



COUNTY GOVERNMENT OF NAKURU

AGRICULTURE, RURAL AND URBAN DEVELOPMENT (ARUD) SECTOR

AGRICULTURE, LIVESTOCK, FISHERIES & VETERINARY SERVICES SUB SECTOR REPORT

MTEF 2024/2025 – 2026/2027

JANUARY 2024

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ABBREVIATIONS

AAK	Agrochemicals Association of Kenya
ADC	Agricultural Development Corporation
ADP	Annual Development Plan
AI	Artificial Insemination
AL	Agricultural Livelihood
AMS	Agricultural Mechanization Services
ASDSP	Agriculture Sector Development Strategy Project
ASK	Agricultural Society of Kenya
ATC	Agricultural Training Centre
AWPB	Annual Workplan and Budgeting
BMU	Beach Management Unit
CASSCOM	County Agriculture Sector Steering Committee
CBOs	Community Based Organizations
CBROP	County Budget Review and Outlook Paper
CCPP	Contagious Caprine Pleuropneumonia
CDA	County Director of Agriculture
CDDC	Community Driven Development Committee
CDF	County Director of Fisheries
CDLP	County Director of Livestock of Production
CDVS	County Directorate of veterinary services
CFSP	County Fiscal strategy paper
CIDP	County Integrated Development Plan
CIG	Common Interest Groups
CPS	County Programme Secretariat
CSA	Climate-Smart Agriculture
CSOs	Civil Society Organizations
CUTS CART	Center for Consumer Action Research & Training
DRI	Dairy Research Institute

ECF	East Coast Fever
FAW	Fall Army Worm
FBOs	Faith Based Organizations
FEOs	Frontline Extension Officer
FMD	Foot and Mouth Disease
GG	Green Growth
GMO	Genetically Modified Organisms
ICT	Information and Communication Technology
IFAD	International Fund for Agricultural Development
IFMIS	Integrated Financial Management Information System
KAGRC	Kenya Animal Genetic Resource Centre
KARLO	Kenya Agricultural Research and Livestock Organization
KCEP-CRAL	Kenya Cereal Enhancement Project – Climate Resilient Agricultural Livelihood Window
KEBS	Kenya Bureau of Standards
KEPHIS	Kenya Plant Health Inspectorate Service
KEVEVAPI	Kenya Veterinary Vaccines Production Institute
KIHBS	Kenya Integrated Household Budget Survey
KMA	Kenya Maritime authority
KMFRI	Kenya Marine Fisheries Research Institute
LSD	Lumpy Skin Disease
M&E	Monitoring and Evaluation
MCS	Monitoring Control and Surveillance
MESPT	Micro Enterprises Support Programme Trust
MLND	Maize Lethal Necrosis Diseases
MTEF	Medium Term Expenditure Framework
NARIGP	National Agricultural and Rural Inclusive Growth Project
NCDU	Nakuru County Dairy Union
NEMA	National Environment Management Agency

SHA Self Help Africa

VMGs Vulnerable and Marginalized Groups

EXECUTIVE SUMMARY

The Department of Agriculture, Livestock, Fisheries and Veterinary Services is one of the sub-sectors in the larger Agriculture, Rural and Urban development sector. The subsector carries out its mandate under four broad programmes, namely Administrative, Planning and Support Services; Livestock Production and Management, Fisheries Development and the Crop Production and Management. Through the four Programmes the department in collaboration with various stakeholders is able to improve agricultural productivity through value addition and product commercialization, enhance household incomes, improve food security and reduce aggregate poverty in the county towards the realization of the subsectors vision of a food secure, industrialized and wealthy county. The programme outputs, indicators and targets are drawn from the CIDP 2023- 2027 and as contained in the ADP 2024/2025. The programmes have been prioritized in accordance to the budget ceiling from CBROP 2023.

This report also highlights the performance of non-financial and financial services during the period under review (2020/21-2022/23). During this period, most projects and programmes were achieved through collaboration with stakeholders with also the support from donor funded projects in the department. The department spent Ksh. 802,347,008 in 2020/21, Ksh. 956,999,475 in 2021/2022 and Ksh. 776,821,989 in 2022/23 against allocations in the three financial years

To successfully implement the planned priorities as per the Annual development plan 2024/2025, the department requires a total of Ksh.1,199,845,261 of which Ksh. 692,461,632 million is recurrent and Ksh. 507,383,629 is development. However, the preliminary CBROP 2023 allocation to the department was Ksh. 985,103,302 of which Ksh. 530,269,673.31 is recurrent and Ksh. 454,833,629 is development. The shortfall is Ksh. 214,741,959. This resource gap is expected to adversely affect the successful implementation of planned priorities. This report also highlights the achievements for every directorate for the previous MTEF period 2020/21-22/23 vis a vis the targets for the next MTEF period 2024/25-2026/27.

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 donors funded programmes have greatly improved the livelihoods of the farming communities as well as increasing productivity in the respective value chains. Research institutes such as KALRO, RVIST also facilitated most projects in the department as reported in the report.

Some of the challenges that impacted and are likely to continue impacting successful programme and project implementation are also highlighted in the report while giving the recommendations on how to address some of these challenges. There is a need to review budget ceilings upwards for effective implementation of programmes and projects. There is need for establishment of emergency fund to handle calamities associated with climate change such as frequent outbreaks of pests and diseases and poor rain output. There is also need to strengthen the relationship between stakeholders and partners for successful implementation of Programmes without straining the budgetary allocations.

CHAPTER ONE

1.0 INTRODUCTION

The MTEF Sector Report provides a backward and forward-looking medium-term view on sector programmes (sector performance review and program proposals) and budgets (resource Requirements and allocations) set against the indicative resource ceilings proposed in the CBROP. The sector report is an important part of the MTEF budget approach that summarizes the spending and progress made on the sector/subsector programmes and sets the expenditure (and revenue) projections for the following three years. The Agriculture, Livestock, Fisheries and Veterinary Services sub-sector report outlines important information about the sub sector such as vision, mission, mandate, strategic objectives, subsector Stakeholders as well as subsector directorates; programme performance review for the previous MTEF period and medium-term priorities for the next MTEF period. The report further highlights the financial performance for the subsector and the performance of capital projects. The report further provides the challenges and emerging issues that affect the financial and non-financial performance of the sub sector and relevant recommendations to address these challenges.

1.1 Background

The Agriculture Rural and Urban Development Sector comprises Agriculture, Livestock, Fisheries & Veterinary Services, 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 25 percent to the County's economy (Economic Survey, 2023). It also contributes to economic

growth through forward and backward linkages with other sectors in the county and the country at large.

Legal Framework In Agriculture Sub Sector

The legal framework guiding the agriculture sub sector aims 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, Animal welfare Act Cap 360, 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 1 of 2023, CIDP 2023-2027 and Annual Development Plan 2023-2024 and has customized the national policies in order to effectively implement programmes and projects. The sub sector has an elaborate commitment to political agenda of the current regime that focuses on Bottom-Up Economic Transformation Agenda (BETA) and the Governor's manifesto

Sub Sector Economic Activities

Food crops grown in the county include cereals, legumes, tubers, fruits and vegetables. Avocado and Pyrethrum are strategic programmes under the Governor's manifesto. Livestock production is a major contributor to the economy and livelihoods of residents in Nakuru 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 range from capture in lakes and dams, aquaculture, fish safety

assurance, value addition and marketing. The sub-sector also has institutions that offer training and mechanization services. The sub sector has also established a Nakuru Farmers Call Centre which provides real time extension messages via short message service, calls 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 agricultural mechanization services, training and sale of farm produce at ATC, meat inspectorate services, movement permits and licensing of boats, fish traders, slaughter houses, flayers, hides and skins traders.

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 the World Bank which has funded NARIGP and NAVCDP. IFAD has funded KELCOP and KCEP-CRAL. SIDA has funded ASDSP II. SHEP BIZ has been funded by JICA.

1.2 Sub Sector Vision and Mission Vision

Vision

A food secure, industrialized and wealthy County.

Mission

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

1.3 Strategic Goals and Objectives of the Sub Sector

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

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

1.4 Sub Sector Directorates and their Mandate

The directorates in the sub sector include;

- Livestock production
- Veterinary Services
- Fisheries development
- Crop production

The Mandate of the Department is to:

- Promote food and nutritional security
- Formulate and implement agricultural laws and policies
- Promote crop, livestock, fisheries and veterinary services
- Promote agribusiness, post-harvest management practices and value addition

- Manage crop, livestock and fisheries pests and diseases
- Collect, analyze, manage and store agricultural data
- Collaborate with the department responsible for water and other relevant stakeholders in water harvesting, irrigation and drainage technologies
- Promote agricultural mechanization services for agricultural production
- Promote climate smart agriculture
- Conduct research and provide extension services in agriculture
- Participate in regulation of the quality of agricultural inputs, produce, products and services
- Coordinate stakeholders in the agricultural sector

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.
2.	National Government and other County Governments	It partners with the County government in formulation and implementation of sub sector policies programmes and projects. The County Governments relate in coordination, collaboration and cooperation in the implementation of sub sector policies programmes and projects.
3.	Ministry of Agriculture and Livestock Development	The Ministry provides policies, programmes and projects. Support implementation of programmes and projects.

No	STAKEHOLDERS	ROLES
4.	Other Government Ministries, Departments and Agencies (MDAs)	The sub sector collaborates and partners with other government Ministries, Departments and Agencies in implementation of its mandate, policies and programmes.
5.	Private Sector	They promote professional management; improve innovation, research and development as well as policy analysis.
6.	Civil Societies	They support in advocacy, validation of programmes and projects.
7.	Farmers/Community Based Organizations (CBOs)/ special interest groups	They are involved in resource mobilization, community empowerment and provision of technical support. Youths/ PWDs will be engaged in other nodes of the agricultural value chain including transport, marketing, mechanization and uptake of technologies related to agriculture.
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
11.	Input suppliers	Support the department by availing Agricultural inputs
12.	Non- Governmental Organizations (NGOs)	Involved in resource mobilization, community empowerment and provision of technical support.
13.	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 2020/21-2022/23

This chapter highlights the performance of programmes and projects for the previous MTEF period 2020/21-2022/23. It also gives a highlight of financial and non-financial performance.

The Directorate of Agriculture (Crop Development)

- A total of 11,295,000 pyrethrum seedlings covering about 500 acres valued at about Kshs. 35.035 million were procured and distributed to over 2280 beneficiaries across pyrethrum growing areas in the County. Additionally, 79,900 pyrethrum clones were distributed to farmers through the ASDSP project. Furthermore, a total of 158,234 avocado seedlings covering about 2250 acres valued at about Ksh. 45 million were procured and distributed to over 5380 beneficiaries across the County. The department procured and distributed 9130 bags of certified potato seeds and 70,589 packets of Bio-fertilizer to farmers across the county.
- The department in collaboration with CABI trained 27 plant doctors who continue to operate plant clinics at the wards across the County. The department in collaboration with the Plant Protection and Food Safety Directorate distributed 100 Personal Protection Equipment (PPEs), 100 Knapsack sprayers, 42 Motorized sprayers and 2245 litres of assorted pesticides to farmers across the county.
- The department also continued with the construction of 17 and completion of 28 tea buying centres in Kuresoi South and Kuresoi North sub-Counties of which 11 tea buying centres were completed and ready for use. The ongoing projects which are at advanced stages of completion include: construction of ATC Kitchen and dining hall (70%), AMS Security wall (90%) done.
- The department further installed 128 pyrethrum solar driers to farmers across pyrethrum growing sub counties.

- During the reporting period, the NARIG-P project has funded 934 Micro-project proposals during the period the project also funded Farmer producer organizations. Some of the producer organizations including Elburgon Progressive Dairy Cooperative, Hifadhi beekeepers cooperative society ltd and all the projects are complete.
- The other major project undertaken was the rehabilitation of Wanyororo B dam in Bahati subcounty and the project is complete.

Directorate of Livestock Production

- In the period under review the Livestock Stimulus Support program supported 282 farmer groups with 1,284 dairy goats for improvement of the dairy goat productivity. While on poultry value chain, over 2,131 farmer groups were supported with 213,191 one month old chicks. On dairy value chain, 6 milk bulking and chilling facilities were constructed under the Ward Development Projects in the period under review. The milk bulking and chilling facilities included Kirobon milk cooler in Menengai West in Rongai, Central and Maiella milk cooler in Naivasha, Mutamaiyo milk cooler in Elburgon ward Molo, Tegat in Keringet in Kuresoi South and Dundori in Bahati. Under the same period, the directorate supported procurement of 9 milk coolers and its accessories for Central and Maiella in Naivasha, Dundori in Bahati, Menengai West and Visoi in Rongai and Keringet in Kuresoi South Sub-Counties.

Veterinary Services

- To prevent and control major livestock diseases like Foot and Mouth, Rabies, Lumpy skin disease, Anthrax among others, the County Government has provided sustained free County-wide vaccinations where 947,738 animals were vaccinated across the County. Disease surveillance of both notifiable and zoonotic diseases continued to be done and reporting done through real time digital platform- Kenya Animal Bio surveillance system (KABS).

- To reduce incidences of vector borne diseases like East Coast Fever (ECF), Anaplasmosis and Tick Fever, the County has also embarked on constructions and renovation of cattle dips in the County where five new dips were constructed and one was renovated in Solai Ward, Rongai Sub County.
- Additionally, to ensure food safety from animal origin, continuous meat market surveillance is being carried out in the County and 4 slaughter houses/slabs were constructed and two slaughter slabs were renovated.
- Additionally, the directorate was able to produce 144,161 hides and 169,295 skins aggregately. The total value for hide and skin was Kshs. 18 million which average prices of Kshs. 30-50 for hides and skins.

Fisheries Directorate

- Offered timely and quality extension services to farmers, enhanced fisheries licensing to generate revenue, development of aquaculture, promotion of recreational fisheries, developed an inventory of all fish farmers, dams, water pans and rivers in the County.
- Further the directorate in partnership with other stakeholders intensified MCS (monitoring, control and surveillance) patrols to reduce illegal fishing and use of improper gears, promotion of co-management of L. Naivasha through BMU.
- Fish inspection quality assurance and marketing was also done.
- ASDSP II County management team carried out the following major activities in the in the FY 2022/2023; Implementation of capacity building concepts for prioritized value chain actors (PVCA) by service providers, implementation of innovation concept (black soldier fly in Njoro, energy saving stoves in Naivasha and Ponda Mali, pyrethrum seeds distribution and solar dryers), enhancement of Structures and Capacities for Consultation, Cooperation and Coordination and Monitoring and evaluation for effective implementation of the programme

2.1 Review of Sector Programmes/Sub-Programmes/projects-Delivery of Outputs/ KPI/ targets

Table 1: Sector Programme Performance Reviews

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
Outcome: Efficient service delivery to clients and stakeholders									
SP 1.1 Administration, Planning and Support Services	Administration Management Review meetings	Number of administration and Management Review meetings done.	12	12	12	5	12	12	Achieved
	Annual work plan and budgeting	Number of annual work plan and budgets.	1	1	1	1	1	5	Achieved
	Increased mobility.	Number of vehicles	5	5	1	2	0	0	Insufficient Funds
	Increase mobility.	Number of motorcycles.	22	4	21	12	0	40	Donated by partners
SP 1.2 Human Resource	Staff Trained	Number of staff trained	100	100	100	0	175	0	Achieved in collaboration with stakeholders
	Staff Recruited	Number of staff employed.	144	100	40	144	62	0	Insufficient Funds
	Recommended Staff Promoted.	Number of staff promoted.	200	215	85	0	68	75	Achieved but not all staff were promoted
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	2	2	9	2	Not done because allocated funds were removed through supplementary budget
		No. of groups supported and trained on apiary management done	3	3	3	3	5	6	Farmer groups in Soini, Sirikiwa, Mauche and Kiamuyeki were trained on apiary management after bee keeping equipment support
		No. of trainings carried out (beef rearing, beef and dairy, sheep and goat management, beef and dairy animal husbandry poultry management)	400	334	279	350	450	271	Training were supported through the Directorate on the development programs and

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
		and husbandry, rabbit and pigs production, non-ruminant and emerging livestock)							stakeholders who have supported various groups
		No. of hectares of pasture and fodders (ha) training and establishment done	30,000	30,000	30,000	30,000	30,000	34,000	Through capacity building of farmers groups on pasture and fodder conservation. Stakeholders such as KALRO DRI and SHA supported the trainings. Other stakeholders supported pasture and fodder productivity
	Improved quality of animal breeds	No. of AI service providers taken through refresher course.	90	90	90	90	90	93	Achieved
		Number of AI practitioners licensed	90	90	90	90	90	93	Achieved
SP2.2 Livestock Value addition	Increased commercialization of livestock and livestock products Revenue raised Visits done Farmers visited workshops held	No. of honey refinery units done	0	2	1	0	0	0	Was not achieved due to limited funds
		Number of pasteurizers purchased	4	6	6	4	1	0	Was not achieved due to limited funds
		Number of milk coolers commissioned	3	5	5	3	9	0	Not achieved because allocated funds were removed through supplementary budget
		Number of dairy cattle registered by the Livestock Stud Book	540	1100	11000	540	860	1100	Achieved through continuous awareness creation and capacity building together with KLBO
		No. of value addition trainings done	45	50	50	45	65	51	Achieved Through collaboration with other stakeholders
		No. of marketing organization created	40	50	50	5	60	40	Through collaboration and with projects such

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
									as KELCOP, NARIGP and ASDSPII
		Percentage increase in traded livestock products volumes	5	8	8	5	8	10	Achieved due to increase in livestock products through organized marketing, linkages and trainings
		No. of marketing linkages created	10	10	10	5	10	10	Through organized marketing
		No. of bales of conserved pasture and fodders achieved (millions)	5	5.0	5.0	3.5	6.2	5.25	Farmers are adopting production of hay. Supported by Rift Valley Hay growers, farmers, stakeholders. Continuous trainings
		No of Flayers trained and licensed	396	396	396	428	428	396	Some opted out for greener pastures
		No of hides and skin traders licensed	76	76	76	71	71	76	Achieved
		Quarterly M & E visits	4	4	4	4	4	4	Achieved
SP 2.3 Livestock Extension Service Delivery	Enhanced extension services	No of extension services support offered through farmer trainings, demonstrations, barazas, meetings	1500	1500	1800	1500	1500	1443	Supported by various stakeholders. Demonstrations were done to support the capacity building
		No. of field supervision and backstopping and field consultations done	12	12	12	12	12	12	As part of follow ups on trainings and development projects
		No. of stakeholders' workshop conducted	20	20	20	16	20	17	Joint collaborations for specific interventions in livestock
		Number of Information sourcing done	2	2	2	2	2	2	Information sourcing on dairy value chain (milk coolers) and pasture and fodder production

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
		No. of farmer exchange tours held	2	10	10	2	10	2	ASDSP II supported farmer exchange tours
		No. of field days	5	100	10	5	11	83	Supported by various stakeholders
		No. of Shows and Exhibitions attend or held	2	5	5	2	3	6	Shows and exhibitions were done to offer extension services delivery
SP 2.4 Food Safety and Livestock development	Improved livestock food safety	No. of trainings (milk handling/ packaging and meat safety)	30	35	0	30	56	0	Achieved in collaboration with stakeholders
	Promote safety of meat	No. of slaughter houses licensed	90	96	96	96	96	96	Achieved
		No. of trainings on safety of meat	44	11	11	22	12	11	Achieved
		Stakeholder's fora training on meat safety	2	2	2	2	2	2	Achieved
		Amount of revenue (M)	11	12	9.8	9.5	9.8	10.3	Achieved
		No. of carcass inspected	90,000	90,0000	90,000	136,644	97,741,366	125,0431	Achieved
		Carry out meat market surveillance/supervisory visits	44	44	44	44	33	44	Achieved
No. of renovated/ constructed slaughter houses	2	2	2	2	2	2	Achieved		
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	65	unreliable vaccine supply from the manufacturer
		Types of vaccines procured	5	6	6	6	6	6	Achieved
		No. of surveillance reports sent	44	44	44	44	44	44	Achieved
		No. of vaccination programmes	12	12	12	12	12	12	Achieved
		Construction and renovation of cattle dips	2	2	2	2	4	0	Achieved
		No of surveillance visits done	22	22	22	40	22	22	Achieved
		No. of inspection visits to stock markets and livestock yards done	12	8	12	10	10	10	Achieved
Quarterly M & E	4	4	4	4	4	4	4	Monthly meetings for staff	

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks	
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
PROGRAMME 3: FISHERIES DEVELOPMENT										
Outcome: Increase fish productivity										
SP 3.1 Aquaculture development.	Increase fish production.	Number of pond liners installed	0	100	100	9	14	0	The budget was reallocated during supplementary	
		Number of farmers trained	350	36	36	720	129	1266	This was achieved through collaboration with partners	
		Farm visits	1,404	1404	1404	1,200	1202	1411	Extensions in sub counties were enhanced by the new officers and were supported by ASDSP.	
		Number of fingerlings distributed	0	1,000,000	1,000,000	21,700.	164,166	326,600	Awaiting distribution and stocking in November, 2023.	
		Number of ponds constructed.	0	3	3	9	3	3	Achieved.	
	Establish fish hatchery in lake view and tarambete.	Number of fish hatchery established	2	1	1	2	0	0	The budget was reallocated during supplementary II.	
		Number of show/exhibitions/workshops participated	4	4	4	3	5	11	This was achieved through partnership with other stakeholders	
		Number of field days held in 11 sub counties	9	9	9	2	10	13	This was achieved through partnership with other stakeholders.	
	SP 3.2 Development of capture Fisheries resource management.	Reduced fish poaching.	No. of outboard engines procured.	0	1	1	0	1	0	No funds allocation.
			No. of MCS conducted	156	156	156	178	156	166	This was achieved through getting support from kcg,kws BMU and other security agencies with challenges on low budgetary allocation
Regenerate fish stock in lakes and dams.		No. of fingerlings restocked.	0	200,000	200,000	10,000	164,166	326,6000	To be stocked in November, 2023.	

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
	Effective data collection.	No. Of Data collection shades at fish landing beaches	0	1	1	0	0	0	No budget allocation
	Installation of jetty at kamere	No. of jetty	0	1	1	0	0	0	The budget was reallocated during supplementary
	Kamere fencing and water piping	Length of fence and water pipes	0	1	1	0	0	0	No budgetary allocation
	Effective fisheries resource management	No. Of BMU trainings conducted.	4	8	8	8	11	9	Achieved
		BMU tour visits	2	2	1	0	2	1	BMU leadership visited Kisumu through the support of ASDSP.
		No. Of stakeholder's fora held.	1	4	1	4	2	1	Collaboration with WWF and other agencies
	Revenue collection enhanced.	Amount of revenue collected.	1.69M	1.70M	1,000,000	1,366,000	558,600	1,809,000	Licenses are annual and done once per year and mostly in the first months of the year.
	Quarterly M & E	No. of M & E conducted	4	4	4	4	4	4	Achieved.
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	1	1	1	1	0	No budget allocation for 22/23 FY
		Construction of Fish market at Naivasha along the Nairobi – Nakuru road	1	1	1	1	1	0.7	Supported by the Department of trade (smart market).
	Improve fish quality	Number of fish markets/processor/fish feeds manufacturers inspected.	104	104	104	144	108	115	Achieved during extension and market visits.
	Fish hygiene and handling.	No. of trainings for fish traders on hygiene	40	20	20	26	87	20	Supported by ASDSP.
	Equipping of banda fish processor	No equipment procured.	1	1	1	1	1	0	The budget was reallocated during the supplementary.

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
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	Enhance extension service provision to the farmers	No. of field days, farmer trainings, demonstrations, barazas, meetings	11	11	11	11	8	13	Field days held in Mauche, Sachangwan, Maiella, Murindat and Nyota
		No. of trade fairs and exhibitions	3	3	3	3	7	7	Exhibition by Bharat Bios at KICC Nairobi
		No. of farmers tours	3	3	9	3	4	9	Kuresoi South Avocado fair
		World food day celebrations	1	1	1	1	1	0	No funds
		Participation in Annual Nakuru ASK show	1	1	1	0	1	1	Preparation for the show done
	Increased farmer-research linkages	Number of research, extension and farmers forums/meetings held	2	2	2	2	4	2	Pyrethrum caucus meetings
	Increased youth participation in crop farming	Number of trainings for youth in agriculture held	8	11	11	4	25	17	training to schools on avocado/orchard establishment and management
	Increased income for the county	Amount of revenue raised from ATC (Millions)	4,000,000	3,600,000	0	469,882	0	7,900,000	Achieved
		No. of farmers supported with sweet Potato vines	0	300,000	0	0	0	0	No funds
		No. of farmer supported with coffee/tea/macadamia seedlings	0	14,000	0	0	0	0	No funds
		No. of farmer supported with avocado/mango seedling	2200	2500	3000	2156	3920	5686	Avocado distribution started
		No. of farmers supported with pyrethrum seedlings	500	600	600	181	900	1145	Each farmer received seedlings for at least 1/8 of an acre
		Number of vulnerable farmers supported with seeds and fertilizers	3000	3000	3000	3229	455	300	Achieved in collaboration with stakeholders
		No. of greenhouses constructed	3	3	3	0	0	0	Lack of funds

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
		No of urban farmers trained	200	200	200	223	161	170	Kitchen gardens
		No. of vulnerable groups supported (PLWD, PLWHA, Elderly)	2	2	1	5	8	1	Collaboration with Good People International
Management and control of pests and diseases	Minimized losses due to pests and diseases	Number of operational plant clinics	10	10	10	45	45	45	Operating across the county
		No. of plant doctors and spray service providers trained	44	64	20	60	50	27	Trained in May 2023
		No. of crop pests and disease surveillance and monitoring done	17	12	22	51	17	16	Achieved in collaboration with stakeholders
		Number of community-based pest forecasters and monitors offering early warning services	180	180	180	28	62	20	Forecaster for fall army armyworm retrained
		Number of Nakuru Plant health Early warning and Rapid response Team meeting	5	5	5	5	1	2	Inadequate funds
		Reduced post-harvest losses and enhanced safety	Number of farmer trainings	12	11	8	11	11	11
		Number of barazas	144	121	110	87	86	54	Achieved
		Number of food safety stakeholder meetings	11	11	12	11	11	3	Achieved
		Number of field surveillance and grain store visits	660	660	660	239	511	475	Limited funds
		Number of Demos and awareness creation barazas on post-harvest technologies	248	240	240	189	156	113	Limited funds
		Number of fresh produce sheds constructed	11	36	36	22	20	24	The tea buying centres were done in phases.
		Number of fresh produce cold stores constructed	0	1	1	1	0	0	Tender non responsive
	SHEP Approach Up scaling Project	Improved livelihood of small holder horticultural farmers	Number of horticultural farmer groups and infield farmers trained	41	5	5	10	20	15

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
		Number of staff trained on SHEP Plus approach	15	15	15	16	46	15	Gender mainstreaming and SHEP upscaling
		Annual progress report on SHEP Project	1	1	1	1	1	1	Achieved
NARIG-P	Increased agricultural productivity and profitability of targeted rural communities	Rate of micro-projects implemented (%)	100	100	100	100	100	100	All micro projects have been funded
		No of Micro-project proposals prepared and approved	366	154	123	366	154	123	934Micro Project proposals were prepared and approved
		Number of CIGs and VMGs that are members of federating to POs	280	400	600	302	442	636	Federation is continuous
		No of farmers in POs with MoU	12,000	17000	24000	7988	19666	23445	Recruitment continuing
		No of farmer producer organizations/cooperatives proposals funded	11	0	0	11	0	0	Achieved
		Number of Public-Private Partnerships (PPPs) established by Producer Organizations	4	0	0	3	0	4	Achieved for all the four value chains
		Multi-community investments approved at county level	2	2	1	1	2	1	Achieved
		Number of county-level project investments made	1	4	4	4	4	4	Achieved
		Multi-community investments under implementation	1	2	1	1	2	1	One SLM-(Kapkenbu) started implementation
		Number of county-level project investments made	1	4	3	3	3	1	Achieved
		% of community micro-projects captured in the Annual Development Plans	100	100	100	100	100	100	Achieved

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
Agricultural Sector Development Support Programme (ASDSP II).	Capacity of existing service providers on identified opportunities enhanced	No. of opportunities identified per value chain (VC)	10	10	10	40	40	10	Achieved
		Number of service providers trained on identified opportunities.	20	20	20	30	30	30	The re-alignment of the new SPs was to replace those who had exited the service.
	Value chain Innovations with high prospects for women and youth empowerment supported.	No. and type of value chain innovations promoted.	20	20	20	30	35	30	Achieved
		No. of value chain innovations implemented	20	20	15	10	10	3	Some of the innovations promoted include black soldier fly establishment, energy saving jikos, soil conservations, solar dryers, milk chillers, fish ice flakes etc.
		No. of VCAs taking up innovations.	3	20	3215	33	2	4000	More to be brought on board during programme implementation.
	Climate smart and Green Growth (GG) interventions, practices and technologies for the VC enhanced.	Number of climates smart technologies promoted.	20	30	5	33	2	5	They include solar dryers, mulching, biogas, energy conservation devices
		No. of CSA innovations in use.	5	20	5	33	2	5	They include solar dryers, mulching, biogas, energy conservation devices.
		No. of VCA using CSA innovations.	2143	3215	3215	1930	5200	4000	More to be brought on board during programme implementation
	Enhanced entrepreneurship of priority Value Chain	No. of Service Providers trained on entrepreneurial skills.	10	15	20	40	40	45	Overachieved due to employment of new

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
	Actors.								staff by the County government.
		No. of VCAs with viable Business Plans	4607	4607	5698	1200	1200	2258	More to be brought on board during programme implementation
		No. of Business Plans implemented	4607	4607	5698	200	20	855	The SPs were facilitated to capacity build the actors on preparation of BPs.
	Market access linkage for priority VCAs improved.	No. of VCA groups aggregated.	67	19	15	3	3	2	St. Stephen and New Bidii VCOs are aggregating milk and selling to New K.C.C and Suka cooperative respectively.
		No. of market linkage instruments signed and operational.	15	15	15	4	4	10	Signing of market linkage instruments is continuously done among the actors.
	Access to market information by VCAs improved.	No. of market information providers supported.	10	15	5	40	40	5	Achieved
		No. and type of information provided per VC	15	15	3	15	15	3	Information provided include; product price, volume, price customers are willing to pay, state of product, quality/quantity of products preferred, preferred packaging, need for Value Addition, competitor's prices among others.
		No of VCAs using market information	4,822	4822	4025	1,560	50	2050	More to be brought on board during programme implementation.

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
	Access to VC financial services improved	Number VCAs accessing financial services to finance their business plans.	4822	9644	4785	18	4840	358	More to be brought on board during programme implementation.
		Volume of financial services accessed by VCAs and by type credit and insurance	2,000,000	5,000,000	99,000,000	2,000,000	5,000,000	50,000,000	Most actors shy off to share financial information.
	Initiatives for establishment of structures for consultation and coordination supported.	Initiatives for establishment of the structures e.g. CASSCOM, platform, VCO, CPS for consultation and coordination supported	2	2	6	2	2	6	Target met (CASSCOM, CPS, VCPS, Stakeholders forum, County assembly agricultural committee and Value chain core groups).
	Capacities of established structures for consultation and coordination enhanced.	No. of structures with operational instruments/work plan.	2	2	2	2	2	2	CASSCOM, CPS, VCPs, VCCG stakeholder's forum and county agricultural committee have structures with operational procedures and guidelines.
	Participation of stakeholders in consultation and coordination structures enhanced	No. of stakeholders participating in coordination & consultation structures.	48	50	51	48	50	5	Stakeholders were drowning from both public, private and civil society organizations.
	Sector policies, strategies, regulations and plans prepared and launched	No. of policies, strategies, plans & regulations inventoried.	6	6	6	6	6	6	Achieved through domestication of the existing policies.
	Enhanced Monitoring and Evaluation (M&E) system for improved	No. of semi/ Annual reports generated.	2	2	2	2	2	2	Semi-annual report is prepared in the month of December and the annual report in July.

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
	programme performance and achieves results	No. of M&E plan documents in use.	1	1	1	1	1	1	There is a county M&E plan document in place.
		No. of County based M&E plan supported.	1	1	1	1	1	1	County M & E plan was prepared during which forms the basis for reporting.
		Work plan and budget.	1	1	1	1	1	1	Annual work plan & budget for 2023/24 FY was prepared in February, 2023.
		No. of quarterly M & E field visits conducted.	4	4	4	4	4	4	M & E activity to monitor the implementation of capacity building concept by the service providers to the VCOs/VCAAs was conducted.
Promotion of climate smart agriculture	Increased adoption of climate change mitigation/adaptation strategies	Number of water pans constructed	11	11	3	4	3	2	Done in solai and emburru mbaruk
		Number of greenhouses installed	3	9	5	0	0	0	Inadequate funds
		Number of soil testing kits procured	0	1	1	2	2	0	Inadequate funds
		Number of farmers trained	200	300		58	400	412	Achieved through collaboration with stakeholders
		Number of staff trained	50	30	20	10	6	10	Achieved through collaboration with stakeholders
		Number of soil samples assessed	3000	3000	30000	58	52	3,054	Achieved through collaboration with stakeholders
SP 4.3 Farm Land utilization, Conservation and	Improved environmental conservation	No. of farms laid	1000	1200	1200	875	800	1400	Achieved
		No. of Soil km of Conservation structures constructed	3	3	2	1	3	1.5	Done in kihingo

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
mechanization services		No. of nurseries established	11	11	10	10	8	10	Trained on certification by Horticultural crop directorate
		No. of check dams constructed	50	50	50	39	68	60	Achieved through collaboration with stakeholders
		No. of energy conservation devices constructed/acquired	50	50	50	42	128	323	Achieved through collaboration with stakeholders
	Increased revenues from County AMS	Amount of revenue collected (AMS)	750,000	750,000	750,000	286,880	125,000	150,530	Bulldozer was with roads Dprt
		No. of tractors acquired	5	5	5	0	0	0	Insufficient funds
SP 4.4 Agribusiness development and marketing	Increased farm incomes and enterprise development	No. of cereal and horticultural Marketing trainings and demonstrations done	6	11	11	6	15	12	Covered during field days
		No. of trainings on value addition and demonstrations on utilization of crops	6	3	11	8	3	10	Covered during field days
		No. of Farm business Plans developed	200	300	300	107	123	35	Under ASDSP
SP 4.5 Agri-nutrition	Improved nutritional status of households	Number of workshops conducted	11	11	11	12	11	8	On catalysing strengthened policy action for healthy diets and resilience
		No. of food utilization demonstrations conducted	11	11	11	5	11	12	Covered during field days
		No. of training conducted.	55	3	3	57	0	8	2 trainings for female farmer cooperative leaders 2 trainings for farmer groups on technologies to enhance food and nutrition security
		No. of brochures developed.		20000	5000		0	0	No funds

2.2 Expenditure Analysis

2.2.1 Analysis of Programme expenditures

The analysis of programme/sub programme expenditure indicates that the sub sector spent Ksh 802,347,008 in 2020/21, Ksh. 956,999,475 in 2021/2022 and Ksh. 776,821,989 in 2022/23 against allocations in the three financial years as shown in Table. 2.

Table 2: Programme/Sub-Programme Expenditure Analysis

ANALYSIS OF PROGRAMME EXPENDITURE BY PROGRAMME AND SUB PROGRAMME						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 1.1: Administrative Services	334,488,511	336,085,782	221,452,312	305,228,598	349,364,896	98,587,752
SP 1.2: Human Resources Services	34,465,430	378,075,953	390,080,034	29,456,780	242,262,085	323,004,726
Total Programme 1	368,953,941	714,161,735	611,532,346	334,685,378	591,626,981	421,592,478
PROGRAMME 2: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT						
SP 2.1: Livestock Production Productivity and Incomes	9,655,021	151,346,882	9,717,879	9,244,784	106,632,725	5,715,960
SP 2.2: Livestock Output and Value Addition	3,200,599	29,203,118	9,000,000	2,147,320	21,227,287	3,443,330
SP 2.3: Livestock Extension Service Delivery	400,075	29,230,295	3,121,854	176,000	16,466,024	817,914
SP 2.4: Food Safety and Livestock Products Development	4,238,996	9,050,000	13,902,317	1,979,891	6,355,995	12,860,400
SP 2.5: Livestock Disease Management and Control	67,729,765	50,383,413	10,974,018	66,465,785	32,499,650	9,504,095
Total Expenditure of Programme 2	85,224,456	269,213,708	46,716,068	80,013,780	183,181,681	32,341,699
Programme 3: Fisheries Development						
SP 3.1: Aquaculture Development	1,652,554	10,500,000	6,361,364	1,290,470	3,414,000	1949720
SP 3.2: Development of Capture Fisheries Resources	1,567,700	3,871,070	3,829,790	1,461,650	2,385,199	369,672
SP 3.3: Fish Quality Assurance, Value Addition and Marketing	925,415	2,562,140	1,286,269	225,000	1,792,330	0
Total Expenditure of Programme 3	4,145,669	16,933,210	11,477,423	2,977,120	7,591,529	2,319,392
PROGRAMME 4: CROP DEVELOPMENT AND MANAGEMENT						
SP 4.1: Agriculture Extension, Research and Training	2,856,659	6,308,006	15,453,147	698,660	3,715,444	4680235
SP 4.2: Crop Production and Food Security	515,813,852	297,601,617	392,744,131	381,135,291	163,217,292	311,764,567
SP 4.3: Farm Land utilization, Conservation, Mechanization Services and Climate Smart Agriculture	2,142,494	5,775,287	3,257,429	1,302,901	4,570,400	1,990,625
SP 4.4: Agribusiness Development and Marketing	1,713,995	4,020,230	2,196,040	1,115,872	2,562,210	1,838,148
SP 4.5: Agri-Nutrition	428,499	755,057	611,345	418,006	533,938	294,845
Total Expenditure of Programme 4	522,955,499	314,460,197	414,262,092	384,670,730	174,599,284	320,568,420
Total Expenditure of Vote	981,279,565	1,314,768,850	1,083,987,929	802,347,008	956,999,475	776,821,989

2.2.2 Analysis of Programme expenditures by economic classification

Table 3: Programme Expenditure Analysis by Economic Classification

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Sub Programme (SP)1.1: Human Resources Services						
Current Expenditure						
2100000 Compensation to Employees	334,488,511	378,075,953	390,080,034	305,228,598	349,364,896	323,004,726
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers Govt. Agencies						
Other development						
SUB TOTAL SUB PROGRAMME 1.1:	334,488,511	378,075,953	390,080,034	305,228,598	349,364,896	323,004,726
Sub Programme 1.2: Administration, Planning and Support Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	34,465,430	362,833,784	221,452,312	29,456,780	47,789,432	38,152,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						60,435,752
Capital Transfers Govt. Agencies						
Other development						
SUB TOTAL SUB PROGRAMME 1.2	34,465,430	362,833,784	221,452,312	29,456,780	47,789,432	98,587,752
Total Programme 1	368,953,941	740,909,737	611,532,346	334,685,378	397,154,328	421,592,478

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
PROGRAMME 2: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT						
SP 2.1 Livestock Production and Management						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	9,655,021	142,846,882	9,717,879	9,244,784	47,179,095	5,715,960
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets					59,453,630	
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers Govt. Agencies						
Other development						
SUB TOTAL SUB PROGRAMME 2.1	9,655,021	142,846,882	9,717,879	9,244,784	106,632,725	5,715,960
SP 2.2 Promotion of Value Addition of Livestock and Livestock Products						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	3,200,599	27,203,118	9,000,000	2,147,320	15,541,000	3,443,330
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets					5,686,287	
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers Govt. Agencies						
Other development						
SUB TOTAL SUB PROGRAMME 2.2	3,200,599	27,203,118	9,000,000	2,147,320	21,227,287	3,443,330
SP 2.3 Livestock Extension Service Delivery						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	400,075	20,230,295	3,121,854	176,000	16,466,024	817,914
2400000 Interest Payments						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers Govt. Agencies						
Other development						
SUB TOTAL SP 2.3	400,075	20,230,295	3,121,854	176,000	16,466,024	817,914
SP 2.4 Food Safety and Livestock Products Development						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	2,038,629	4,238,996	13,902,317	9,050,000	1,835,455	12,860,400
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers Govt. Agencies						
Other development						
SUB TOTAL SP 2.4	2,038,629	4,238,996	13,902,317	9,050,000	1,835,455	12,860,400
SP 2.5 Livestock Disease Management and Control						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	61,965,885	45,233,413	10,974,018	66,465,785	32,499,650	9,504,095
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	4,499,900			4,499,900		
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Non-Financial Assets						
Capital Transfers Govt. Agencies						
Other development						
SUB TOTAL SP 2.5	66,465,785	45,233,413	10,974,018	70,965,685	32,499,650	9,504,095
Total Programme 2	81,760,109	239,752,704	46,716,068	91,583,789	178,661,141	32,341,699
PROGRAMME 3: FISHERIES DEVELOPMENT						
SP 3.1: Aquaculture development						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,652,554	5,900,000	6,361,364	1,290,470	1,949,720	1,949,720
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets					3,414,000	
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers Govt. Agencies						
Other development						
SUB TOTAL SP 3.1	1,652,554	5,900,000	6,361,364	1,290,470	5,363,720	1,949,720
SP 3.2: Development of capture fisheries resources						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,567,700	33,871,070	3,829,790			369,672
2400000 Interest Payments				1,461,650	-	
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets					2,385,199	
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers Govt. Agencies						
Other development						
SUB TOTAL SP 3.2	1,567,700	33,871,070	3,829,790	1,461,650	2,385,199	369,672

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
SP 3.3: Fish Quality Assurance, Value Addition and Marketing						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	925,415	2,562,140	1,286,269	225,000	1,792,330	0
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers Govt. Agencies						
Other development						
SUB TOTAL SP 3.3	925,415	2,562,140	1,286,269	225,000	1,792,330	-
Total Programme 3	4,145,669	42,333,210	11,477,423	2,977,120	9,541,249	2,319,392
PROGRAMME 4: CROP DEVELOPMENT AND MANAGEMENT						
SP 4.1: Extension, Research and Training						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	2,856,659	6,308,006	15,453,147	698,660	3,715,444	4,680,235
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers Govt. Agencies						
Other development						
SUB TOTAL SP 4.1	2,856,659	6,308,006	15,453,147	698,660	3,715,444	4,680,235
S.P 4.2 Crop Production and Food Security						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	9,861,702	412,101,617		9,861,702	8,735,410	

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	371,273,589			371,273,589	76,991,316	
4100000 Acquisition of Financial Assets					77,490,566	
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets			392,744,131		311,764,567	311,764,567
Capital Transfers Govt. Agencies						
Other development						
SUB TOTAL SP 4.2	381,135,291	412,101,617	392,744,131	381,135,291	474,981,859	311,764,567
S.P 4.3: Farm land utilization, Conservation and Mechanization						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	2,142,494	5,775,287	3,257,429	1,302,901	4,570,400	1,990,625
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers Govt. Agencies						
Other development						
SUB TOTAL SP 4.3	2,142,494	5,775,287	3,257,429	1,302,901	4,570,400	1,990,625
S.P 4.4: Agribusiness Development and Marketing						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,713,995	4,020,230	2,196,040	1,115,872	2,562,210	1,838,148
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Capital Expenditure						
Non-Financial Assets						
Capital Transfers Govt. Agencies						
Other development						
SUB TOTAL SP 4.4	1,713,995	4,020,230	2,196,040	1,115,872	2,562,210	1,838,148
SP 4:5 Agri-nutrition						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	428,499	755,057	611,345	418,006	533,938	294,845
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers Govt. Agencies						
Other development						
SUB TOTAL SP 4.5	428,499	755,057	611,345	418,006	533,938	294,845
Total Programme 4	388,276,938	428,960,197	414,262,092	384,670,730	486,363,851	320,568,420
TOTAL VOTE	843,136,657	1,451,955,848	1,083,987,929	813,917,017	1,071,720,569	776,821,989

2.2.3 Analysis of Capital Projects

This section analyses projects both in FY 2023/24 and the MTEF period 2020/21-2022/23. Most projects were at procurement stage in the budget 2023/24 and were expected to commence soon as the year comes to an end. In FY 2023, 44 projects were new while 55 were rolled over projects from the FY 2021/22. Of the total projects under implementation in FY 2022/23, 19 were yet to start at different levels, 1 project is at the tendering stage, 35 are ongoing; 38 are completed. 6 projects had stalled for this reporting period. The above is attached in the appendices.

2.3 Review of Pending Bills

2.3.1 Recurrent Pending Bills

The recurrent pending bills reduced from Ksh. 13,243,982 in 2020/2021 to Kshs. 17,649,315.20 in 2021/2022 and further reduced to Ksh. 9,027,224 in 2022/2023. The decrease was attributed to improved internal capacities in preparation of necessary documents for payments in the financial year under review, improved disbursement of funds and improved IFMIS connectivity.

2.3.2 Development Pending Bills

The development pending bills reduced from Ksh. 53,756,987 in 2020/2021 to Kshs. 25,997,084. In 2021/2022 and further reduced to Ksh. 15,131,065 in 2022/2023. This was attributed to improved disbursement of funds and payments of contractors on time.

2.3.3 Mitigation Measures

- Fastrack disbursement of funds and payments of contractors on time.
- Improve on IFMIS connectivity
- Timely release of funds

Financial Year	2020/2021	2021/2022	2022/2023
Recurrent	13,243,982	17,649,315.20	9,027,224
Development	40,513,005	25,997,084.00	15,131,065
Total	53,756,987	43,646,399.20	24,158,189

CHAPTER THREE

3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2024/25 – 2026/27

The Chapter outlines programmes, sub-programmes, outputs, key performance indicators and budgetary requirements for the sub sector implementation in MTEF period 2024/25 – 2026/27. The resource requirement/allocation under the sub sector targets priority programmes/projects outlined in the MTP IV and the Kenya Vision 2030 and also including the Governor's Manifesto flagship.

3.1 Prioritization of Programmes and Sub-Programmes

In the MTEF period 2024/25 – 2026/27. 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 Programmes and their Objectives

- **Administrative, Planning and Support Services;** To create an enabling environment for sub sector development and to provide efficient and effective services to county divisions/units organizations and the public. The Programmes will prioritize Recruitment of staff, furnishing of offices, data collection and management, and purchase of uniforms and PPE for field officers.
- **Livestock Resource Management and Development:** To increase livestock production, productivity, animal health and improve livestock products and by- products to enhance food security in the County. The directorate will prioritize operationalization of milk coolers, AI services, support farmers with breeding stock, marketing of livestock products, animal vaccinations, and creating market linkages.

- **Fisheries Development:** To increase fish production for enhanced food security, employment creation, income generation and poverty reduction. The directorate will prioritize restocking of farm ponds and dams, training of fishing groups and BMUs, and procurement of assorted fish handling equipment.
- **Crop Production and Management:** To increase crop production and productivity for food and nutritional security, incomes and employment creation. The directorate management will prioritize promotion of traditional and emerging cash crops; Climate smart agriculture; support farmers with farm inputs, agricultural value addition equipment and technologies; creating market linkages and various Agri nutrition initiatives.

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

The key expected programme outcomes, outputs, key performance indicators and targets for the Financial Year 2024/2025 and the medium term are shown in table 4. The Programme outputs, indicators and targets are drawn from the CIDP 2023- 2027 and as contained in the ADP 2024/2025. The programmes have been prioritized in accordance to the budget ceiling from CBROP 2023

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

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/2023	Actual Achievement 2022/2023	Baseline 2023/24	Target 2024/2025	Target 2025/26	Target 2026/27
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
Outcome: Efficient service delivery to clients and stakeholders									
Objective: To provide efficient services to County divisions/units organizations and the public									
SP1. Administration, Planning and Support Services	Admin	Improved planning and departmental management	Implementation of strategic plan (%)	0	0	20	40	60	80
			Number of trade shows and exhibitions held	2	30	5	15	15	15
			Number of offices renovated	12	3	10	10	10	10
			Number of assorted office equipment purchased	10	16	73	80	80	80
		Improved mobility for service delivery	Number of motorcycles purchased	4	7	11	11	11	11
			Number of vehicles purchased	5	2	5	5	5	2
		Improved Asset Management	Proportion of departmental assets mapped	0	25	15	30	50	75
			Number of title deeds for public land processed	0	0	2	3	3	3
			Number of staff trained on asset management	0	0	10	3	3	3
		Improved HR services	Number of reviewed schemes of service	0	0	1	2	-	-
Number of HR policies streamlined and disseminated	0		0	5	5	5	5		
Sub Programme 1.2: Human Resources Services	HR	Improved staff performance and productivity	Number of staff recruited	100	173	100	100	100	100
			Number of staff trained	100	125	100	100	100	100
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	0	0	100	100	100	100	
		Number of staff promoted	100	67	130	70	70	70	

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/2023	Actual Achievement 2022/2023	Baseline 2023/24	Target 2024/2025	Target 2025/26	Target 2026/27
			Work Environment Survey findings implemented (%)	0	0	50	50	50	50
			Number of assorted uniforms, safety clothes and gear procured	12	0	400	400	400	400
PROGRAMME 2: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT									
Outcome: Increased livestock productivity for enhanced food security, employment creation, income generation and poverty reduction									
Objective: To increase livestock production, productivity, health and improve livestock products and by products to enhance food security in the County									
SP 2.1 Livestock Production	CDLP/CDVS	Improved livestock productivity	Livestock Master Plan implementation report	1	0	1	1	1	1
			Number of honey refinery units constructed and equipped	2	0	2	2	2	2
						10	10	10	10
		Assorted Livestock breeds procured and distributed	Number of pigs procured and distributed	0	0	90	90	90	90
			Number of one month old improved kienyeji chicks procured and distributed	12,000	15,197	50,000	50,000	50,000	50,000
			Number of dairy goats procured and distributed to farmers groups	200	199	200	100	100	100
			Number of new hectares of pasture and fodders established	69,000	69,00				
			Feed inventory balance sheet developed	1	-	1	1	1	1
		Enhanced animal feed production and management	Tonnage of fodder/pasture harvested and conserved	1000	-	150	150	150	150
			Number of feed stores constructed	2	-	1	1	1	1
			Number of feed conservation equipment/implements purchased	2	0	1	1	1	1

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/2023	Actual Achievement 2022/2023	Baseline 2023/24	Target 2024/2025	Target 2025/26	Target 2026/27	
		Climate Change adaptation in livestock farming	Number of livestock climate smart technologies identified	4	4	4	5	5	5	
			Number of value chain actors adopting livestock climate smart technologies	4	0	30	30	30	30	
		Special Interest groups Accessing government interventions and services	Number of trainings on gender and disability mainstreaming in the livestock value chain	9	10	10	10	10	10	
			Number of farmers benefiting from sector interventions	Women	100	50	100	100	100	100
				PWD	100	45	100	100	100	100
				Youth	100	25	100	100	100	100
		Improved AI service delivery	Number of AI service providers taken through refresher course	93	93	93	93	93	93	
			Number of AI done supervisory visits	11	11	11	11	11	11	
			Number of VCOs adopting value addition technologies in livestock husbandry	10	5	10	10	10	10	
			Number of honey refinery units constructed and equipped	2	2	2	2	2	2	
			Number of milk cooler plants revived/operationalized	5	-	5	5	5	5	
			Number of milk coolers procured and installed	5	20	5	5	5	5	
			Number of pasteurizers purchased	6	15	2	2	2	2	
			Number of milk dispensers purchased	5	-	5	5	5	5	

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/2023	Actual Achievement 2022/2023	Baseline 2023/24	Target 2024/2025	Target 2025/26	Target 2026/27
			Number of farmer group/ organisation supported with pasteurizers and milk dispensers	5	-	5	5	5	5
			Number of new dairy cattle registered by the Kenya Livestock Stud Book (KLSB)	1100	4500	4500	4500	4500	4500
		Improved quality of hides and skins	Number of flayers trained and licensed	396	396	428	428	428	428
			Number of hides and skin traders licensed	76	76	71	71	71	71
SP 2.3: Knowledge and skills in Livestock production and management	CDLP/CDVS	Improved access to information, knowledge and emerging technologies	Number of livestock field days conducted	10	5	10	10	10	10
			Number of livestock farmer trainings conducted	258	258	200	200	200	200
			Number of livestock individual farm visits conducted	800	800	1,100	1,100	1,100	1,100
			Number of livestock demonstrations conducted	150	150	200	200	200	200
			Number of livestock field supervision/backstopping	60	60	12	12	12	12
			Number of livestock stakeholders' workshop conducted	104	104	20	20	20	20
		Improved market linkages and networking	Number of livestock farmers exchange tours held	28	28	10	10	10	10
			Number of livestock-based shows and exhibitions held	17	17	5	5	5	5
			Number of International World livestock-based days observed	4	4	5	5	5	5

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/2023	Actual Achievement 2022/2023	Baseline 2023/24	Target 2024/2025	Target 2025/26	Target 2026/27		
SP 2.4 Food Safety and Livestock Products development	CDLP/CDVS	Improved meat safety and quality	Number of slaughter houses constructed	1	1	1	1	1	1		
			Number of slaughter houses renovated	1	1	1	1	1	1		
			Proportion of slaughter houses licensed	100	100	100	100	100	100		
			Number of carcasses inspected	90,000	138,172	143,500	144,000	145,000	146,000		
			Number of supervision visits	44	44	44	44	44	44		
			Number of meat value chain actors' meetings held	11	11	11	11	11	11		
		Enhanced County Revenue	Amount of revenue collected from slaughter house (Kshs. M)	9.88	9.88	10	10	10	10		
					Number of staff trainings held on emerging livestock diseases	5	2	2	2	2	2
					Number of disease surveillance visits done	44	44	44	44	44	44
					Number of laboratories constructed & equipped	0	0	-	1	1	1
					Number of livestock movement control permits issued	500	600	700	700	700	700
					Number of cattle dips constructed	2	10	1	1	1	1
					Number of cattle dips renovated	2	10	1	1	1	1
					Number of supervisory visits done	44	46	44	44	44	44
					Number of vaccination programmes done	12	12	12	12	12	12
					Number of livestock vaccinated	360,000	360,000	360,000	360,000	360,000	360,000

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/2023	Actual Achievement 2022/2023	Baseline 2023/24	Target 2024/2025	Target 2025/26	Target 2026/27
PROGRAMME 3: FISHERIES DEVELOPMENT									
Outcome: Increase fish productivity									
Objective: To Increase fish production for enhanced food security, employment creation, income generation and poverty reduction									
SP 3.1 Aquaculture Development	CDF	Increased fish production, enhanced food security, poverty eradication, employment and wealth creation.	Number of kitchen garden Ponds established and installed with pond liners	0	9	100	100	100	100
			Number of fingerlings stocked in ponds	200,000	326,600	75,000	75,000	75,000	75,000
			Number of hatcheries authenticated	0	0	3	3	3	3
		Increased extension service delivery	Number of farmers trained	500	1266	860	860	860	860
			Number of farm visits made	156	156	156	156	156	156
			Number of field days and stakeholders' fora held	8	13	9	9	9	9
			Number of show/ exhibitions/ workshops participated	7	11	4	4	4	4
			Number of farm tours made	2	1	2	2	2	2
			Number of farmers adopting new fishing technology	0	0	4	4	4	4
			Quarterly M&E reports prepared	4	4	4	4	4	4
Amount of revenue collected from licensing and registration of fishing activities (Kshs. M)	1,000,000	1,809,000	1.6	1.6	1.6	1.6			
3.2 Sustainable utilization of inland capture fisheries resources	CDF	Improved management of Lake Naivasha resources	Completion rate of the development Lake Naivasha management plan	100	90	10	10	10	10
			Number of stakeholder's forum held	4	1	4	4	4	4

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/2023	Actual Achievement 2022/2023	Baseline 2023/24	Target 2024/2025	Target 2025/26	Target 2026/27
			Annual fisheries report prepared	1	1	1	1	1	1
			Number of data collectors trained	20	7	20	20	20	20
			Number of BMUs trainings done	8	9	8	8	8	8
			Number of monitoring, control and surveillance (MCS) exercises conducted	156	166	156	156	156	156
		Improved fish production	Number of reports on restocking protocol	1	1	1	1	1	1
			Number of fingerlings stocked in lakes	200,000	0	200,000	200,000	200,000	200,000
			Number of fishing gears procured	4,000	0	4,000	4,000	4,000	4,000
			Number of fishing vessels	2	3	2	2	2	2
			Number of fingerlings stocked n dams	200,000	0	200,000	200,000	200,000	200,000
			Fish stock assessment report done	1	1	1	1	1	1
		Enhanced safety for fisher folk	Number of lifesaving gear procured	1000	394	1000	1000	1000	1000
		Improved safety for marine life	Tonnage of ghost nets collected	35	40	35	35	35	35
			Number of trainings to fish traders conducted	20	20	20	20	20	20
		3.3 Fish quality assurance, value addition and marketing	CDF	Improved fish quality and safety	Number of inspections conducted in fish markets	156	115	156	156
Improved fish marketing infrastructure and marketing linkages	Number of fish market facilities operationalized			3	0	3	3	3	3
	Number of cold chain facilities constructed			1	1	1	1	1	1
	Number of fish ice flakes Machines procured and installed			1	0	1	1	1	1

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/2023	Actual Achievement 2022/2023	Baseline 2023/24	Target 2024/2025	Target 2025/26	Target 2026/27
			Number of fish VCOs trained on fish value addition	26	26	26	26	26	26
		Improved fish-eating culture	Annual eat more fish campaign held	1	0	1	1	1	1
PROGRAMME 4: CROP PRODUCTION AND MANAGEMENT									
Outcome: increased crop production									
Objective: To enhance dissemination of agricultural information to the farming communities for improved agricultural productivity, food security, and farm incomes.									
SP 4.1 Agriculture Extension Research and training	CDA	Research, extension and farmers forums meetings held	Number of field days	13	13	12	12	12	12
			Number of trade fairs, exhibitions	7	7	4	4	4	4
		Improved farmer knowledge	Number of farm tours/demonstrations held	9	9	5	5	5	5
		Improved access to information and knowledge through training	Number of barazas/meetings held	55	0	110	110	110	110
	Number of farm visits and on farm trainings		5	0	550	550	550	550	
	Annual Nakuru ASK show held		1	1	1	1	1	1	
	Number of research, extension and farmers forums meetings held		2	0	2	2	2	2	
	CDA	Number of supervisions, M&E visits held	33	0	33	33	33	33	
			Number of training of trainers on pedagogy	1	0	1	1	1	1
		Improved capacity and quality of training at the Agricultural training Centre (ATC)	Number of officers recruited at ATC	5	0	5	5	5	5
			Number of trainees enrolled at ATC	125	0	125	125	125	125

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/2023	Actual Achievement 2022/2023	Baseline 2023/24	Target 2024/2025	Target 2025/26	Target 2026/27
			Number of short courses offered	5	0	5	5	5	5
			Amount of revenue raised from ATC (Kshs. M)	3,600,000	7,900,000	6	6	6	6
			Rate of completion of a modern multi-storey training hall with admin block at ATC	100	0	50	50	50	50
4.2 Crop Production and Food Security	CDA	Improved access to quality seedlings	Number of coffee seedlings distributed	1500	0	12,500	12,500	12,500	12,500
			Number of tea seedlings distributed	1500	0	500,000	500,000	500,000	500,000
			Number of macadamia Seedlings distributed	500	0	1,000	1,000	1,000	1,000
			Number of mango seedlings distributed	0	0	2,500	2,500	2,500	2,500
			Number of avocado seedlings distributed	2500	91568	50,000	50,000	50,000	50,000
			Number of pyrethrum planting materials (millions)	12	6.295	12	12	12	12
			Number of farmers supported with nutrient dense vegetable seeds and cone garden kits	0	0	1,000	1,000	1,000	1,000
			Number of oranges fleshed sweet potatoes vines distributed	0		320,000	320,000	320,000	320,000
			Number of arrow roots suckers distributed	0	0	130,000	130,000	130,000	130,000
			Kgs of micro rich beans seeds distributed	0	0	3,000	3,000	3,000	3,000
			Number of farmers benefiting from the fertiliser subsidy program (FSP)	0	28,570	40,000	40,000	40,000	40,000
Number of farmer/youth groups supported with drip kits	0	0	60	60	60	60			

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/2023	Actual Achievement 2022/2023	Baseline 2023/24	Target 2024/2025	Target 2025/26	Target 2026/27
			Number of farmer/youth groups supported with sprinklers and water pumps	0	0	11	11	11	11
			Number of avocado value chain platform workshops held	0	0	2	2	2	2
		Improved access to information on emerging farming techniques	Number of staff trainings on KS1758 (Good Agricultural Practices) conducted	0	0	2	2	2	2
			Farmer/youth training on KS1758 (Good Agricultural Practices) conducted	0	0	1	1	1	1
			Number of farmers trained on urban agriculture	200	170	200	200	200	200
		Inclusive agriculture promoted	Number of vulnerable farmers supported with seeds and fertilizers	0	0	3,000	3,000	3,000	3,000
			Number of in school youth groups (4K clubs, Young Farmers Clubs) supported with nutrient dense vegetable seeds and cone garden kits	0	0	55	55	55	55
			Number of trainings for youth in Agriculture held	0	0	8	8	8	8
		Improved Horticultural farming in the County	Number of horticultural farmer/ youth groups trained and monitored	0	0	5	5	5	5
			Number of staff trained once approach	15	0	15	15	15	15
			Number of fruit tree nursery operators' trainings	2	0	2	2	2	2

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/2023	Actual Achievement 2022/2023	Baseline 2023/24	Target 2024/2025	Target 2025/26	Target 2026/27
			Number of nursery inspections	10	0	10	10	10	10
			Number of new plant clinics launched	10	180	10	10	10	10
			Number of spray service providers trained	50		50	50	50	50
			Number of crop pests and disease surveillance and monitoring done	17	0	17	17	17	17
		Improved management of crop pests and diseases for quality yields	Number of community-based pest forecasters and monitors trained	40	80	40	40	40	40
			Number of The Nakuru Plant Health Early warning and Rapid response team meeting	0	2	4	4	4	4
			Quantity of pesticides purchased (litres)	2,000	2555	2,000	2,000	2,000	2,000
			Number of demonstrations on Aflasafe	48		48	48	48	48
			Number of farmer/youths trainings on post-harvest management	12		12	12	12	12
		Reduced post-harvest loses and improved yields	Number of farmers barazas on post-harvest management	220	0	220	220	220	220
			Number of food safety stakeholder meetings	15	0	15	15	15	15
			Number of field surveillance and grain store visits	660	0	660	660	660	660
			Number of demos on post-harvest technologies	55	0	55	55	55	55
			Number of greenhouse solar driers distributed to pyrethrum growing sub-Counties	5	0	5	5	5	5

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/2023	Actual Achievement 2022/2023	Baseline 2023/24	Target 2024/2025	Target 2025/26	Target 2026/27
			Number of fresh horticultural produce sheds constructed	4	0	4	4	4	4
			Number of mobile solar driers supplied to pyrethrum farmers	16	0	16	16	16	16
			Construction of value addition factories (tea, potatoes, and vegetables)	1	0	1	1	1	1
			Number of bills and policies submitted for approval	2	1	2	2	2	2
4.3 Farm Land utilization, conservation, mechanization services and Climate Smart Agriculture (CSA)	Improved access to irrigation water	Number of water pans for crop production constructed	2	0	2	2	2	2	
		Number of water pans desilted	4	0	4	4	4	4	
		Number of farm ponds excavated	20	0	20	20	20	20	
		Length of cut-off drains excavated (km)	2	0.57	2	2	2	2	
		Number of soil testing kits (PH meter) procured	4	3	4	4	4	4	
		Number of soil sampling augers procured	11	0	11	11	11	11	
		Number of soil samples analysed	1,600	1000	1,600	1,600	1,600	1,600	
		Soil testing lab established	1	0	1	1	1	1	
	Improved soil quality for optimum production	Number of staff trained on soil and water conservation	20	30	20	20	20	20	
		Number of farmers/ youths trained on soil and water conservation	1,200	48	1,200	1,200	1,200	1,200	
		Number of fruit tree and agroforestry nurseries supported	22		22	22	22	22	

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/2023	Actual Achievement 2022/2023	Baseline 2023/24	Target 2024/2025	Target 2025/26	Target 2026/27
			Number of soil conservation kits purchased	33		33	33	33	33
		Climate change adaptation in agriculture	Number of farmers/ youths trained on regenerative agriculture and CSA technologies	300	0	300	300	300	300
			Number of staff trained on CSA, regenerative agriculture and circular economy	50	3	50	50	50	50
			Number of energy conservation devices installed	50	50	50	50	50	50
			Number of demonstration kits for energy conservation training procured	12	2	12	12	12	12
			Number of staff trained on energy conservation and clean energy use	20	5	20	20	20	20
			Number of farmers/ youths trained on energy conservation and clean energy use	110	18	110	110	110	110
			Number of greenhouses installed	2	0	2	2	2	2
			Number of farmers/ youths trained on responsible use of pesticides	1,000	52	1,000	1,000	1,000	1,000
			Improved agricultural production through mechanization	Amount of revenue collected from mechanisation services – AMS- (Kshs. Millions)	0.77	0.15	1	1	1
		Number of standalone tractors bought		2	0	2	2	2	2

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/2023	Actual Achievement 2022/2023	Baseline 2023/24	Target 2024/2025	Target 2025/26	Target 2026/27
			Number of tractors mounted conservation agriculture implements procured	3	0	3	3	3	3
			Number of heavy farming machinery procured	1	0	1	1	1	1
			Number of agricultural drones acquired and licenced	1	0	1	1	1	1
			Number of youth drone operators trained	2	0	2	2	2	2
			Number of backhoes for soil and water conservation acquired	1	0	1	1	1	1
			Number of tractors mounted potato production implements acquired	4	0	4	4	4	4
4.4 Agribusiness development and marketing	CDA	Capacity building on value addition, marketing and sustainable agribusiness conducted	Number of baseline/midterm/end term surveys on priority value chains	3	0	3	3	3	3
			Number of mobile grain driers acquired	1	0	1	1	1	1
			Number of cereal stores constructed	1	0	1	1	1	1
			Number of potato value addition equipment for training acquired	4		4	4	4	4
			Number of farm-business linkages stakeholder's forum meetings	3		3	3	3	3
		Number of farmer groups/youth groups trained on market survey and contract farming	5		5	5	5	5	

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/2023	Actual Achievement 2022/2023	Baseline 2023/24	Target 2024/2025	Target 2025/26	Target 2026/27
			Number of farm management guidelines developed	1	0	1	1	1	1
			Number of trainings on value addition and demonstrations on utilization of crops	3	10	3	3	3	3
			Number of cereal farmers groups/youth groups trained on aggregation and marketing	30	5	30	30	30	30
			Number of trainings on Agribusiness development skills	4	2	4	4	4	4
4.5 Agri nutrition	CDA	Improved access to information on sustainable Agri-nutrition practices	Number of Agri-nutrition workshops conducted	5	8	5	5	5	5
			Number of farmer/youths training on Agri-nutrition conducted	5	0	5	5	5	5
			Number of Agri-nutrition brochures developed	1,000	0	1,000	1,000	1,000	1,000
			Trainings/ demo on mushroom farming	11	0	11	11	11	11
4.6 NAVCDP	CPCU	Demonstrative investments farms proposals developed	No. of investment plans Developed	5	0	5	5	5	5
		Small-scale infrastructure for aggregation and value addition developed	No. proposals developed and approved	4	0	4	4	4	4
		Physical markets/ Aggregation centres developed/Upgraded	No. of identified market infrastructure implemented	6	0	6	6	6	6
		Climate smart TIMPs adapted	No. of farm ponds excavated and equipped	100	0	100	100	100	100
			No. of equipment acquired	4	0	4	4	4	4

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/2023	Actual Achievement 2022/2023	Baseline 2023/24	Target 2024/2025	Target 2025/26	Target 2026/27
			No. of lead farmers/CBFs trained	1400	0	1400	1400	1400	1400
			No. of lead farmers/CBFs trained	300	0	300	300	300	300
			No. of Meeting	4	0	4	4	4	4
			No. of FPOs formed	4	0	4	4	4	4
			No. of FPOs funded	4	0	4	4	4	4
			No. of EDPs developed	4	0	4	4	4	4
			No. of EDPs financed	4	0	4	4	4	4
			No. of Participants trained	46	0	46	46	46	46
			No of SACCOs funded	20	0	20	20	20	20
			No of technologies promoted	4	0	4	4	4	4
		Physical market aggregation centres and Scaling up of DAT service providers	No. of centres implemented	6	0	6	6	6	6
			No of participants	1000	0	1000	1000	1000	1000
		Establishment of an M&E data collection system (ODK, USSD, Field visits)	No. of systems developed	2	0	2	2	2	2

3.1.3 Programmes by Order of Ranking

Programme 1: Administration, Planning and Support Services

Programme 2: Livestock Resources Management and Development

Programme 3: Fisheries Development and

Programme 4: Crop Production and Management

3.2 Analysis of Resource Requirement versus allocation by Sector/Sub Sector:

The sub-Sector requires a total of Ksh 1,199,845,261 FY 2024/25 against an allocation of Ksh 985,103,302. This shortfall of Ksh 214,741,959 is likely to affect successful implementation of the budget in the next coming financial year if not adequately bridged

3.2.1 Sector/Sub Sector Recurrent

The sub sector's allocation for recurrent was Ksh. 530,269,673.31 against requirement of Ksh. 692,461,632 leaving a shortfall of over Ksh. 162,191,959 in FY 2024/25 for effective of recurrent activities in the sub sector as shown in table 5a

Table 5a: Analysis of Resource Requirement versus Allocation – Recurrent

ANALYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION									
Sector Name		Approved	REQUIREMENT				ALLOCATION		
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27	
Vote and Vote Details 4569	Economic Classification								
	Current Expenditure								
	2100000 Compensation to Employees	358,173,541	397,039,843	436,743,827	480,418,210	382,558,779.00	420,814,656.90	462,896,122.59	
	2200000 Use of Goods and Services	116,954,938	295,421,789	324,963,967	357,460,364	147,710,894.31	162,481,983.74	178,730,182.12	
	2400000 Interest Payments								
	2600000 Current Grants and Other Transfers								
	2700000 Social Benefits								
	3100000 Acquisition of Non-Financial Assets								
	4100000 Acquisition of Financial Assets								
4500000 Disposal of Financial Assets									
TOTAL		475,128,479	692,461,632	761,707,795	837,878,574	530,269,673.31	583,296,640.64	641,626,304.71	

3.2.2 Sector/Sub Sector Development

Table 5b: Analysis of Resource Requirement versus Allocation – Development

ANALYSIS OF DEVELOPMENT RESOURCE REQUIREMENT VS ALLOCATION									
Sector Name		Approved	REQUIREMENT				ALLOCATION		
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27	
Vote and Vote Details xxx1	Description								
	Non-Financial Assets	199,878,308	507,383,629	558,121,992	613,934,191	169,450,000	500,316,992	550,348,691	
	Capital Transfers Govt. Agencies	791,582,638	-	-	-	285,383,629			
	Other development								
TOTAL		991,460,946	507,383,629	558,121,992	613,934,191	454,833,629	500,316,992	550,348,691	

3.2.3 Programmes and sub-programmes Resource Requirement (2024/25 – 2026/27)

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)									
	2024/25			2025/26			2026/27		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
PROGRAMME 1: ADMINISTRATIVE, PLANNING AND SUPPORT SERVICES									
SP1.1: Human Resources Services	397,039,843	-	397,039,843	436,743,827		436,743,827	480,418,210		480,418,210
SP 1.2: Administration, Planning and Support Services	125,425,017	-	125,425,017	137,967,518	-	137,967,518	151,764,270		151,764,270
TOTAL PROGRAMME 1	522,464,860	-	522,464,860	574,711,346	-	574,711,346	632,182,480	-	632,182,480
PROGRAMME 2: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT.									
SP 2.1: Livestock Production productivity and incomes	26,730,000	44,800,000	71,530,000	29,403,000	49,280,000	78,683,000	32,343,300	54,208,000	86,551,300
SP 2.2: Promotion of Value Addition of Livestock and Livestock Products	13,365,000	13,500,000	26,865,000	14,701,500	14,850,000	29,551,500	16,171,650	16,335,000	32,506,650
SP 2.3: Knowledge and skills in Livestock production and management	13,365,000	-	13,365,000	14,701,500	-	14,701,500	16,171,650	-	16,171,650
SP2.4: Food Safety and Livestock Products Development	13,365,004	22,000,000	35,365,004	14,701,504	24,200,000	38,901,504	16,171,655	26,620,000	42,791,655
SP2.5: Livestock Disease Management and Control	52,471,330	-	52,471,330	57,718,463	-	57,718,463	63,490,309	-	63,490,309
TOTAL PROGRAMME 2	119,296,334	80,300,000	199,596,334	131,225,967	88,330,000	219,555,967	144,348,564	97,163,000	241,511,564
PROGRAMME 3: FISHERIES DEVELOPMENT									
Sub-Programme 1: Aquaculture development	4,073,000	5,000,000	9,073,000	4,480,300	5,500,000	9,980,300	4,928,330	6,050,000	10,978,330
Sub-Programme 2: Development of Capture Fisheries Resource	5,430,666	10,500,000	15,930,666	5,973,733	11,550,000	17,523,733	6,571,106	12,705,000	19,276,106
Sub-Programme 3: Fish Quality Assurance, Value addition and Marketing	2,715,334	3,500,000	6,215,334	2,986,867	3,850,000	6,836,867	3,285,554	4,235,000	7,520,554
TOTAL PROGRAMME 3	12,219,000	19,000,000	31,219,000	13,440,900	20,900,000	34,340,900	14,784,990	22,990,000	37,774,990

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)									
	2024/25			2025/26			2026/27		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
PROGRAMME 4: CROP DEVELOPMENT AND MANAGEMENT									
Sub Programme 1: Extension, Research and Training	7,655,128	50,000,000	57,655,128	8,420,641	55,000,000	63,420,641	9,262,705	60,500,000	69,762,705
Sub Programme 2: Crop Production and Food Security	19,137,818	337,083,629	356,221,447	21,051,600	370,791,992	391,843,592	23,156,760	407,871,191	431,027,951
Sub Programme 3: Farm Land utilization, Conservation and Mechanization	5,741,346	21,000,000	26,741,346	6,315,481	23,100,000	29,415,481	6,947,029	25,410,000	32,357,029
Sub Programme 4: Agribusiness Development and Marketing	4,593,076	-	4,593,076	5,052,384	-	5,052,384	5,557,622	-	5,557,622
Sub Programme 5: Agri-nutrition	1,354,070	-	1,354,070	1,489,477	-	1,489,477	1,638,425	-	1,638,425
TOTAL PROGRAMME 4	38,481,438	408,083,629	446,565,067	42,329,582	448,891,992	491,221,574	46,562,540	493,781,191	540,343,731
TOTAL VOTE	692,461,632	507,383,629	1,199,845,261	761,707,795	558,121,992	1,319,829,787	837,878,574	613,934,191	1,451,812,765

3.2.4 Programmes and sub-programmes Resource Allocation (2024/25 – 2026/27)

Table 6b: Analysis of Resource Allocation by Programmes and Sub-Programmes

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)									
	2024/25			2025/26			2026/27		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
PROGRAMME 1: ADMINISTRATIVE, PLANNING AND SUPPORT SERVICES									
SP1.1: Human Resources Services	382,558,779	-	382,558,779	420,814,656		420,814,656	462,896,122		462,896,122
SP 1.2: Administration, Planning and Support Services	62,712,508	-	62,712,508	68,983,759.14	-	68,983,759	75,882,135.06	-	75,882,135.06
TOTAL PROGRAMME 1	445,271,287	-	445,271,287	489,798,416.04	-	489,798,416.04	538,778,257.65	-	538,778,257.65

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)									
	2024/25			2025/26			2026/27		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
PROGRAMME 2: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT									
SP 2.1: Livestock Production productivity and incomes	13,365,000	44,800,000	58,165,000	14,701,500	49,280,000	63,981,500	16,171,650	54,208,000	70,379,650
SP 2.2: Livestock output and value addition	6,682,500	13,000,000	19,682,500	7,350,750	14,300,000	21,650,750	8,085,825	15,730,000	23,815,825
SP 2.3: Knowledge and skills in Livestock production and management	6,682,500	-	6,682,500	7,350,750	-	7,350,750	8,085,825	-	8,085,825
SP2.4: Food Safety and Livestock Products Development	6,682,502	22,000,000	28,682,502	7,350,752	24,200,000	31,550,752	8,085,827	26,620,000	34,705,827
SP 2.5: Livestock Disease Management and Control	26,235,665	-	26,235,665	28,859,232	-	28,859,232	31,745,155	-	31,745,155
TOTAL PROGRAMME 2	59,648,167	79,800,000	139,448,167	65,612,984	87,780,000	153,392,984	72,174,282	96,558,000	168,732,282
PROGRAMME 3: FISHERIES DEVELOPMENT									
Sub-Programme 1: Aquaculture development	2,036,500	2,500,000	4,536,500	2,240,150	2,750,000	4,990,150	2,464,165	3,025,000	5,489,165
Sub-Programme 2: Development of Capture Fisheries Resource	2,715,333	5,000,000	7,715,333	2,986,866	5,500,000	8,486,866	3,285,553	6,050,000	9,335,553
Sub-Programme 3: Fish Quality Assurance, Value addition and Marketing	1,357,667	3,500,000	4,857,667	1,493,434	3,850,000	5,343,434	1,642,777	4,235,000	5,877,777
TOTAL PROGRAMME 3	6,109,500	11,000,000	17,109,500	6,720,450	12,100,000	18,820,450	7,392,495	13,310,000	20,702,495
PROGRAMME 4: CROP DEVELOPMENT AND MANAGEMENT									
Sub Programme 1: Extension, Research and Training	3,827,564	15,950,000	19,777,564	4,210,320	17,545,000	21,755,320	4,631,352	19,299,500	23,930,852

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)									
	2024/25			2025/26			2026/27		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Sub Programme 2: Crop Production and Food Security	9,568,909	337,083,629	346,652,538	10,525,800	370,791,992	381,317,792	11,578,380	407,871,191	419,449,571
Sub Programme 3: Farm Land utilization, Conservation and Mechanization	2,870,673	11,000,000	13,870,673	3,157,740	12,100,000	15,257,740	3,473,514	13,310,000	16,783,514
Sub Programme 4: Agribusiness Development and Marketing	2,296,538	-	2,296,538	2,526,192	-	2,526,192	2,778,811	-	2,778,811
Sub Programme 5: Agri-nutrition	677,035	-	677,035	744,739	-	744,739	819,212	-	819,212
TOTAL PROGRAMME 4	19,240,719	364,033,629	383,274,348	21,164,791	400,436,992	421,601,783	23,281,270	440,480,691	463,761,961
TOTAL VOTE	530,269,673	454,833,629	985,103,302	583,296,641	500,316,992	1,083,613,633	641,626,305	550,348,691	1,191,974,996

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						
Economic Classification	REQUIREMENT			ALLOCATION		
	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
PROGRAMME 1: ADMINISTRATIVE, PLANNING AND SUPPORT SERVICES						
Current Expenditure:						
2100000 Compensation to Employees	397,039,843	436,743,827	480,418,210	382,558,779	420,814,657	462,896,123
2200000 Use of Goods and Services	125,425,017	137,967,518	151,764,270	62,712,508	68,983,759	75,882,135
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	-	-	-	-	-	-
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL PROGRAMME 1	522,464,860	574,711,346	632,182,480	445,271,287	489,798,416	538,778,258
SUB PROGRAMME 1.1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	125,425,017	137,967,518	151,764,270	62,712,508	68,983,759	75,882,135
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets					-	-
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 1.2	125,425,017	137,967,518	151,764,270	62,712,508	68,983,759	75,882,135

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
SUB PROGRAMME 1.2: HUMAN RESOURCES SERVICES						
Current Expenditure:						
2100000 Compensation to Employees	397,039,843	436,743,827	480,418,210	382,558,779	420,814,657	462,896,123
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets					-	-
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 1.2	397,039,843	436,743,827	480,418,210	382,558,779	420,814,657	462,896,123
PROGRAMME 2: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	119,296,334	131,225,967	144,348,564	59,648,167	65,612,984	72,174,282
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	80,300,000	88,330,000	97,163,000	79,800,000	87,780,000	96,558,000
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL PROGRAMME 2	199,596,334	219,555,967	241,511,564	139,448,167	153,392,984	168,732,282
SUB PROGRAMME 2.1: LIVESTOCK PRODUCTION PRODUCTIVITY AND INCOMES						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	26,730,000	29,403,000	32,343,300	13,365,000	14,701,500	16,171,650
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	44,800,000	49,280,000	54,208,000	44,800,000	49,280,000	54,208,000
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 2.1	71,530,000	78,683,000	86,551,300	58,165,000	63,981,500	70,379,650
SUB-PROGRAMME 2.2: LIVESTOCK OUTPUT AND VALUE ADDITION						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	13,365,000	14,701,500	16,171,650	6,682,500	7,350,750	8,085,825
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	13,500,000	14,850,000	16,335,000	13,000,000	14,300,000	15,730,000
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 2.2	26,865,000	29,551,500	32,506,650	19,682,500	21,650,750	23,815,825
SUB PROGRAMME 2.3: KNOWLEDGE AND SKILLS IN LIVESTOCK PRODUCTION AND MANAGEMENT						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	13,365,000	14,701,500	16,171,650	6,682,500	7,350,750	8,085,825
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	0	0	0	-	-	-

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 2.3	13,365,000	14,701,500	16,171,650	6,682,500	7,350,750	8,085,825
SUB PROGRAMME 2.4: FOOD SAFETY AND LIVESTOCK PRODUCTS DEVELOPMENT						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	13,365,004	14,701,504	16,171,655	6,682,502	7,350,752	8,085,827
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	22,000,000	24,200,000	26,620,000	22,000,000	24,200,000	26,620,000
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 2.4	35,365,004	38,901,504	42,791,655	28,682,502	31,550,752	34,705,827
SUB PROGRAMME 2.5: LIVESTOCK DISEASE MANAGEMENT AND CONTROL						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	52,471,330	57,718,463	63,490,309	26,235,665	28,859,232	31,745,155
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	-	-	-	-	-	-
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 2.5	52,471,330	57,718,463	63,490,309	26,235,665	28,859,232	31,745,155
PROGRAMME 3: FISHERIES DEVELOPMENT						
Current Expenditure:						
2100000 Compensation to Employees						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
2200000 Use of Goods and Services	12,219,000	13,440,900	14,784,990	6,109,500	6,720,450	7,392,495
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	19,000,000	20,900,000	22,990,000	11,000,000	12,100,000	13,310,000
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL PROGRAMME 3	31,219,000	34,340,900	37,774,990	17,109,500	18,820,450	20,702,495
SP 3.1: AQUACULTURE DEVELOPMENT						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	4,073,000	4,480,300	4,928,330	2,036,500	2,240,150	2,464,165
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	5,000,000.00	5,500,000.00	6,050,000.00	2,500,000	2,750,000	3,025,000
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 3.1	9,073,000	9,980,300	10,978,330	4,536,500	4,990,150	5,489,165
SUB PROGRAMME 3.2: DEVELOPMENT OF CAPTURE FISHERIES RESOURCE						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	5,430,666	5,973,733	6,571,106	2,715,333	2,986,866	3,285,553
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	10,500,000	11,550,000	12,705,000	5,000,000	5,500,000	6,050,000
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 3.2	15,930,666	17,523,733	19,276,106	7,715,333	8,486,866	9,335,553
SUB PROGRAMME 3.3: FISH QUALITY ASSURANCE, VALUE ADDITION AND MARKETING						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	2,715,334	2,986,867	3,285,554	1,357,667	1,493,434	1,642,777
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	3,500,000	3,850,000	4,235,000	3,500,000	3,850,000	4,235,000
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 3.3	6,215,334	6,836,867	7,520,554	4,857,667	5,343,434	5,877,777
PROGRAMME 4: CROP DEVELOPMENT AND MANAGEMENT						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	38,481,438	42,329,582	46,562,540	19,240,719	21,164,791	23,281,270
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	408,083,629	448,891,992	493,781,191	364,033,629	400,436,992	440,480,691
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL PROGRAMME 4	446,565,067	491,221,574	540,343,731	383,274,348	421,601,783	463,761,961

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
SUB PROGRAMME 4.1: EXTENSION, RESEARCH AND TRAINING						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	7,655,128	8,420,641	9,262,705	3,827,564	4,210,320	4,631,352
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	50,000,000	55,000,000	60,500,000	15,950,000	17,545,000	19,299,500
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 4.1	57,655,128	63,420,641	69,762,705	19,777,564	21,755,320	23,930,852
SUB PROGRAMME 4.2: CROP PRODUCTION AND FOOD SECURITY						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	19,137,818	21,051,600	23,156,760	9,568,909	10,525,800	11,578,380
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	337,083,629	370,791,992	407,871,191	337,083,629	370,791,992	407,871,191
Capital Transfers to Govt. Agencies					-	-
Other Development						
SUB TOTAL SP 4.2	356,221,447	391,843,592	431,027,951	346,652,538	381,317,792	419,449,571
SUB PROGRAMME 4.3: FARM LAND UTILIZATION, CONSERVATION AND MECHANIZATION						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	5,741,346	6,315,481	6,947,029	2,870,673	3,157,740	3,473,514
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	21,000,000	23,100,000	25,410,000	11,000,000	12,100,000	13,310,000
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 4.3	26,741,346	29,415,481	32,357,029	13,870,673	15,257,740	16,783,514
SUB PROGRAMME 4.4: AGRIBUSINESS DEVELOPMENT AND MARKETING						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	4,593,076	5,052,384	5,557,622	2,296,538	2,526,192	2,778,811
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	-	-	-	-	-	-
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 4.4	4,593,076	5,052,384	5,557,622	2,296,538	2,526,192	2,778,811
SUB PROGRAMME 4.5: AGRI-NUTRITION						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	1,354,070	1,489,477	1,638,425	677,035	744,739	819,212
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Non-Financial Assets	0	0	0	-	-	-
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 4.5	1,354,070	1,489,477	1,638,425	677,035	744,739	819,212
TOTAL VOTE	1,199,845,261	1,319,829,787	1,451,812,765	985,103,302	1,083,613,633	1,191,974,996

3.3 Resource Allocation Criteria

The resources allocation is based on the priority projects and programmes highlighted in the CIDP 3 2023-2027 that address food and nutrition security and wealth creation in a sustainable environment. Historic allocation to programmes also informed how resources were allocated to each programme. The priorities based on Governor's manifesto also informed the criterion.

CHAPTER FOUR

4.0 CROSS-SECTOR LINKAGES

This chapter gives a highlight of the cross-sector linkages i.e the relationship between ARUD and other sector while also including interlinkages

The performance of the sub sector is dependent of linkages and networking with various sectors in the implementation of programmes and projects. The CIDP 2023-2027 and MTP IV, provides the framework for sectorial linkages in order to achieve the sub sector goals.

Sector	Linkage
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
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.
Health	The sub sector is a labor-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. With emergence of Covid 19, the health sector is critical in guiding the sector to assure food security even under the pandemic situation. 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. Part of the Nakuru County Food Safety Committee
Energy, Infrastructure and ICT	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

Sector	Linkage
	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
Public Administration, National/ 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 support 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.
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.
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.
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 5

5.0 EMERGING ISSUES AND CHALLENGES

This chapter highlights the emerging issues as well as the challenges faced during the review period and those that might affect implementation of programmes and projects.

5.1 Emerging issues

Climate Change: The effects of climate change have been hard felt across all sectors particularly the agriculture sector. Due to climate change, rains have failed or performed poorly across 5 years with over 29 counties. including Nakuru county listed as drought affected counties Overdependence on rain fed agriculture has resulted in food insecurity, loss of livestock and livelihoods.

Changes in Agricultural Technology: Technology is ever changing with a view of improving efficiency and efficacy of production and consumption across all value chains. Observing that nearly half the county population now lives in urban areas urban agriculture is becoming mainstream.

Rural urban migration and land subdivision: Recently, Nakuru was conferred city status and molo and Gilgil town were chartered to become municipalities. This is likely to spur population influx into the county in the next MTEF period. The multiplier effect is continued subdivision of agricultural land to make way for settlements.

Genetically Modified Organisms Ban: The lifting of the ban on importation of GMO products has sparked controversy and a huge divide between proponents of the importation - large. GMO crops and animals are known to be drought resilient, fast growing and have the potential to address the issue of food insecurity in the county, with caution on safety of the products.

5.2 Challenges

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

- Inadequate funding to the sector- short of Maputo declaration
- Underfunding of development budget–The department has been underfunded in development especially the capacity building on development programs.
- Delays in disbursement of funds from county treasury
- Inadequate markets and market infrastructure for agricultural produce increasing the risk of post-harvest losses
- Drought and other effects of climate change have reduced agricultural productivity
- Lengthy process in approval of policies and enactment of bills by the county assembly
- Inadequate human resource development, capacity building, succession management and training which reduces the staff productivity and morale.
- Inadequate research and development in crop and livestock development leading to low yields and other farm outputs
- High incidence of crop diseases and pests-Emergence of crop diseases and pests such as African Armyworms, Fall Armyworm (FAW) Head smut in maize.
- Inadequate and fragmented office space and accommodation for the department.

CHAPTER SIX

6.0 CONCLUSION

This chapter summarizes the key findings of the report as outlined in the discussion of all the chapters 1-5.

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. The allocation in 2020/201 was Kshs 981,279,565 which increased to Kshs. 1,456,766,852 in 2021/22 and further reduced to ksh 1,083,987,929 in 2022/23. The allocations to the Sub sector in the financial year 2022/23 was 5.7% of the total County budget against the international standards of 10 percent of the total budget allocation

Based on the above trend, the implementation of programmes and projects in the agriculture sub sector that aims to achieve food and nutritional security, enhancing agricultural productivity and modernizing agriculture in line with the bottom-up economic model 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 donors 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 end wealth creation.

The sub sector expected key outputs in 2024/25 -2026/2027 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. 1,199,845,261 in 2024/2025 financial year against allocation of Kshs. 985,103,302 for both recurrent and development initiatives.

CHAPTER SEVEN

7.0 RECOMMENDATIONS

This section outlines the future actions to be taken into considerations.

The achievement of the sub sector mandate depends on the following key recommendations:

- 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.
- Assurance of adequate and timely release of allocated funds as approved estimates for effective and efficient implementation of projects and programs.
- There is need to promote investments in market information systems, safety and quality assurance and market infrastructure especially of agricultural products.
- There is need to review the licensing criteria to manage illegal fishing and community resource use conflicts.
- 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.
- To enhance revenue collection as the sector, the department need to facilitate Agricultural Training Centre and Agricultural Mechanization Services.
- The agriculture sub sector aims at ensuring that the pending bills should be less than one percent (<1%).
- The department of public service training and devolution in collaboration with the public service board should implement all pending promotions,

recruit adequate staff and ensure continuous training and capacity building of staff to boost productivity and morale.

7.1 Lessons Learnt

- The community contribution is key in enhancing ownerships and sustainability of development projects
- The project management committee is effective from project conception to implementation
- Proper resourcing of M&E is critical for successful implementation of the projects

REFERENCES

- Agricultural and Food Authority Act 2013
- Agricultural Sector Development Strategy 2010-2020
- Agriculture Sector Transformation and Growth Strategy (ASTGS) 2018-2028)
- Animal Diseases Control Act Cap 364, Crops Act No. 16 of 2013
- Animal welfare Act Cap 360
- Annual Development plan 2023.24& 2024.25
- Approved Budget 2023/24
- County Budget Review and Outlook Paper 2023
- Dairy Industry Act Cap 336
- Fisheries Management and Development Act 35 of 2016
- Hides Skins and Leather Trade Act Cap 359
- Kenya Youth Agribusiness Strategy 2017-2021
- Meat Control Act Cap 356
- Medium Term Expenditure Framework Budgets 2020/21-2022/23
- Nakuru County Integrated Development Plan, 2023-2027
- Schedule four of the constitution of Kenya 2010.
- Sessional Paper No.1 of 2012 on National Food and Nutrition Security Policy
- The Crops (Irish Potato) Regulations 2019
- The Public Finance Management Act 2012.

APPENDICES

The appendices provide a summary of capital projects as well as rolled over projects in supplementary I of FY 2023/24 and supplementary II OF FY 2022/23.

Appendix I: Analysis Of Performance Of Capital Projects (2022/2023)

Project Description	Ward	Timeline		Est cost of Project to completion	cumulative budget allocation	Completion stage%	Special needs to be addressed
		Contract Date	Completion Date				
CONDITIONAL GRANTS							
Programme: Crop Development and Management							
Sub Programme: Crop Production and Food Security							
National Agricultural and Rural inclusive growth Projects (NARIGP)	HQ	2022/23	2022/23	187,911,173	187,911,173	100	Fund to complete the 430 micro projects
Agricultural Sector Development Support Projects (ASDSP II)	HQ	2022/23	2022/23	5,252,658	5,252,658	100	Funds were meant to do capacity building in the county
National Agricultural Value Chain Development Project (NAVCDP)	HQ	2022/23	2022/23	70,000,000	70,000,000	100	The funds were targeted to do farmer registration in all the 11 sub counties
ONGOING CONDITIONAL GRANTS							
Programme: Crop Development and Management							
Sub Programme: Crop Production and Food Security							
National Agricultural and Rural inclusive growth Projects (NARIGP)	HQ	2021/22	2021/22	269,563,385	195,803,736	100	Targeted 364 micro projects
Agricultural Sector Development Support Projects (ASDSP II)	HQ	2021/22	2021/22	26,343,334	24,775,722	100	19,203,500 was amount that reflected at the bank after close of FY 21/22 and was reported after supp II
Programme: Crop Development and Management							
Sub Programme: Crop Production and Food Security							
Counterpart funding- National Agricultural and Rural Inclusive Growth Projects (NARIGP)	HQ	2022/23	2022/23	6,500,000	6,500,000	100	Completed
Counterpart funding- Agricultural Sector Development Support Projects (ASDSP)	HQ	2022/23	2022/23	5,500,000	5,500,000	100	Completed

Project Description	Ward	Timeline		Est cost of Project to completion	cumulative budget allocation	Completion stage%	Special needs to be addressed
		Contract Date	Completion Date				
Counterpart funding for Nakuru County Dairy Processing Plant: World Bank Co-Funded Community Driven project.	HQ	2022/23	2022/23	120,160,115	15,160,115	0	Not Awarded
Supply and Delivery of coffee seedling to farmer in Nakuru County	HQ	2022/23	2022/23	10,000,000	-	0	Removed during supplementary budget
Purchase of Mycorrhizal Bio-fertilizer	HQ	2022/23	2022/23	50,000,000	-	0	Removed during supplementary budget
Purchase and distribution of pyrethrum seedlings to farmers in Nakuru county	HQ	2022/23	2022/23	50,000,000	18,339,885	100	Increase farmers incomes
Equipping of ATC Soilo - acquisition of ICT equipment	HQ	2022/23	2022/23	3,000,000	3,000,000	60	Provide conducive environment for trainings
Avocado promotion in the County	HQ	2022/23	2022/23	45,000,000	20,000,000	100	Increase farmers incomes
Supply and Delivery of potato seedlings to farmers in Nakuru County	HQ	2022/23	2022/23	20,000,000	-	0	Increase productivity and incomes
Agriculture Outstanding Contract Retention - development	HQ	2022/23	2022/23	3,209,833	3,209,833	100	complete. paid fully
Programme: Crop Development and Management							
Sub Programme: Agriculture Extension, Research and Training							
Provision of water to the ATC - Drilling of borehole and piping at ATC	HQ	2022/23	2022/23	5,000,000	-		Removed
Completion of ATC Kitchen and Dining	HQ	2022/23	2022/23	5,891,064	4,713,996	70	Provide conducive environment for trainings
Completion of security wall and machinery shed at AMS for securing procured machinery and implements	HQ	2022/23	2022/23	22,000,000	5,859,195	70	Enhanced security for machinery and implements
Programme: Livestock Resource Management and Development							
Sub-Programme: Promotion of Value Addition of Livestock and Livestock Products							
Supply and delivery of backup Generators, Connectivity of water and 3 phase electricity for Biashara Wakulima Dairy Cooperative in Biashara Naivasha, Maiella, Ndabibi, Kiroboni Giachonge Mutamaiyo Teta, Lare Njoro Cooperative Society and Tergat cooler in Nakuru County	HQ	2022/23	2022/23	39,500,000	0	0	Removed during supplementary budget
Construction of feed store/Hayban for ATC Nakuru modern Zero grazing unit	HQ	2022/23	2022/23	500,000	0	0	Livestock nutrition and feed security

Project Description	Ward	Timeline		Est cost of Project to completion	cumulative budget allocation	Completion stage%	Special needs to be addressed
		Contract Date	Completion Date				
Fencing of Maiella Milk cooling plant in Maiella Ward, Naivasha Sub County	HQ	2022/23	2022/23	2,000,000	0	0	To secure the milk cooler
Bee keeper input support - Supply and delivery of beehives for groups neighboring Mau, Eburru, Menengai and Subukia / Bahati forests	HQ	2022/23	2022/23	10,000,000	0	0	Income generation to farmers
Bee farming equipment and accessories support - supply and delivery of protective gears, honey extractors and accessories to bee keeping farmers	HQ	2022/23	2022/23	5,000,000	0	0	Income generation to farmers
Supply and delivery of incubators across the County	HQ	2022/23	2022/23	8,000,000	0	0	Economic empowerment
Supply and delivery of livestock farm equipments and accessories to farmers	HQ	2022/23	2022/23	5,000,000	0	0	Increase productivity and incomes
Supply and delivery of milk cans, milk ATMs, pasteurizer for Wakulima Biashara cooperative, Inua Hustler Cooperatives, Turget and Rongai Cooperative societies	HQ	2022/23	2022/23	12,000,000	0	0	Increase milk shelf life and better price
increSupply and delivery of six weeks (6 weeks) improved kienyenji chicks	HQ	2022/23	2022/23	18,000,000	0	0	Economic empowerment and food and nutrition security
Procure, deliver, install and test run 3000 Litres capacity milk cooling plant and backup Generator, Connectivity of water and 3 phase electricity for Kiptororo cooling plant in Kiptororo ward Kuresoi North	HQ	2022/23	2022/23	8,000,000	0	0	Increase milk shelf life and better price
Completion and equipping of slaughter House in Naivasha, Hells Gate ward	HQ	2022/23	2022/23	15,000,000	2,750,551	50	Hygienic meat production and food safety
Completion of Eburru/Mbaruk Slaughter House	HQ	2022/23	2022/23	38,396,882	5,886,478	60	Hygienic meat production and food safety
Programme: Fisheries Development							
Sub Programme: Aquaculture Development							
Expansion and equipping of Tarambete Hatchery	HQ	2022/23	2022/23	10,000,000		0	Increase fish production in the county
Supply and Delivery of Liners to Nakuru County farmers	HQ	2022/23	2022/23	10,000,000		100	Increase fish production in the county
Restocking of fingerlings to Lake Naivasha	HQ	2022/23	2022/23	10,000,000	4,533,338	100	Increase fish production
Sub Programme: Development of Capture Fisheries Resources							
Fishing and safety Gears in Lake Naivasha	HQ	2022/23	2022/23	10,000,000	978,216	100	Improve fish harvesting

Project Description	Ward	Timeline		Est cost of Project to completion	cumulative budget allocation	Completion stage%	Special needs to be addressed
		Contract Date	Completion Date				
Demarcation of Breeding zone in Lake Naivasha	HQ	2022/23	2022/23	10,000,000	0	0	To reduce conflict between BMUs and authority
WARD PROJECTS 2022/2023							
Programme: Administration, Planning and Support Services							
Sub Programme: Administration Services							
Supply of one month old chicks	Kiamaina	2022/23	2022/23	2,900,000	0	0	Economic empowerment and food and nutrition security
Construction of Chicken empowerment houses at Kiambogo, Kahuho and Muthaiti.	Elementaita	2022/23	2022/23	3,000,000	0	0	Economic empowerment and food and nutrition security
Purchase and supply of pyrethrum seedlings	Elementaita	2022/23	2022/23	2,000,000	2,000,000	50	Increase productivity and incomes
Purchase and supply of one month old chicks	Elementaita	2022/23	2022/23	4,000,000	4,000,000	100	Economic empowerment and food and nutrition security
Construction of Chicken empowerment houses at Miti Mingi, Mugaa Olesultan and Ndibai.	Elementaita	2022/23	2022/23	3,000,000	3,000,000	0	Economic empowerment and food and nutrition security
Supply of livestock equipment in Elementaita Ward	Elementaita	2022/23	2022/23	4,014,972	0-	0	Removed in the budget
Fencing and installation of two gates at Gilgil slaughterhouse	Gilgil	2022/23	2022/23	2,000,000	2,000,000	80	Enhance security in slaughter house
Purchase of dairy goats for Malewa West Ward	Malewa West	2022/23	2022/23	1,237,416	0	100	Economic empowerment and food and nutrition security
Completion of Kio, Githima, Mwarangia, Arorwet, Korabariet, Chebitok, Tumoiyot and Chebkoburot Tea buying centres	Kiptororo	2022/23	2022/23	6,000,000	6,000,000	70	Improve the quality of tea sold
Completion of Tebeswet, Saptet Kapkwen, Taachasis Nukiat, Baragewet Tea buying centres	Amalo	2022/23	2022/23	4,277,890	4,277,890	60	Improve the quality of tea sold
Construction of Chorwet & Kapkures Tea Buying Centres	Amalo	2022/23	2022/23	2,700,000	2,700,000	50	Improve the quality of tea sold
Construction of Offices for Saptet Dairy Farmers	Keringet	2022/23	2022/23	1,800,000	1,800,000	50	Improve efficiency

Project Description	Ward	Timeline		Est cost of Project to completion	cumulative budget allocation	Completion stage%	Special needs to be addressed
		Contract Date	Completion Date				
Connection of electricity at Teta Cooperative Society Milk Coolant	Keringet	2022/23	2022/23	800,000	800,000	0	Operationalize
Connection of electricity at Saptet farmers cooperative	Keringet	2022/23	2022/23	300,000	300,000	0	Operationalize
Completion of Bondet, Sukutek, Kapchorwa, Chigamba, Banana, Kondamet Kiptagich Tea buying centres	Kiptagich	2022/23	2022/23	3,500,000	3,500,000	70	Improve the quality of tea sold
Completion of Irongo, Tilalwo, Kwenet, Kondomet Cheptuech, Lelechwet, Tuyobei Ketit, Ketitui, Kapungunot, Kokwet, Seger Kapmuge tea buying centre	Kiptagich	2022/23	2022/23	8,800,000	8,772,162	100	Improve the quality of tea sold
Construction of Singorwet tea buying centre	Kiptagich	2022/23	2022/23	1,100,000		0	Improve the quality of tea sold
Construction of Kiptagich milk cooling plant	Kiptagich	2022/23	2022/23	2,000,000	2,000,000	50	Encourage milk bulking and better pricing
Purchase of tea seedlings Mutura	Kiptagich	2022/23	2022/23	400,000		0	Increase productivity and incomes
Completion of Sigowet Tea Buying Center	Tinet	2022/23	2022/23	1,000,000	970,000	100	Improve the quality of tea sold
Expansion of Mutamuiyu Milk Cooler House	Elburgon	2022/23	2022/23	800,000		0	Encourage milk bulking and better pricing
Construction of Elburgon Maize value addition Warehouse	Elburgon	2022/23	2022/23	4,721,155		0	Stabilize market prices for increased incomes
Purchase of 2 motorboats at Karagita Beach	Hells Gate	2022/23	2022/23	3,000,000		20	ongoing
Purchase and supply of Dam liners	Maai Mahiu	2022/23	2022/23	1,500,000		100	
Purchase of dairy goats across the Ward	Maai Mahiu	2022/23	2022/23	5,000,000	4,805,000	100	Economic empowerment and food and nutrition security
Construction of a Vegetable Value addition Plant at Munyu	Naivasha East	2022/23	2022/23	3,137,509		0	Stabilize market prices for increased incomes
Construction of two rooms for hatchery and brooding and fencing of the same for Menengai CBO	Menengai	2022/23	2022/23	3,068,360		0	Economic empowerment
Supple of one month old chicks	Menengai	2022/23	2022/23	1,000,000		100	Economic empowerment and food and nutrition security

Project Description	Ward	Timeline		Est cost of Project to completion	cumulative budget allocation	Completion stage%	Special needs to be addressed
		Contract Date	Completion Date				
Supply of one month old chicks for Menengai Ward PLWD Group	Menengai	2022/23	2022/23	1,000,000	-	100	Economic empowerment and food and nutrition security
Construction of Potatoes Cold storage facility	Mau Narok	2022/23	2022/23	4,400,000		0	Stabize market prices for increased incomes
Purchase of Incubators for Youth poultry Project at Mosop Ward	Mosop	2022/23	2022/23	700,000		0	Economic empowerment and food and nutrition security
Purchase of dairy cows for Sosurwa SHG	Soin	2022/23	2022/23	642,540		0	To increase milk production
Construction of Limuru Cattle Dip and Renovation of Tuyomoi cattle dip	Solai	2022/23	2022/23	2,500,000		40	control of ticks leading decrease in disease incidences
Purchase of Incubators for women groups in Visoi	Visoi	2022/23	2022/23	1,097,596		0	Economic empowerment
Purchase of avocado seedlings	Subukia	2022/23	2022/23	4,500,000	3,840,551	100	Increase productivity and incomes
Farm input support - purchase and supply of bio fertilizer mycorrhizal	Waseges	2022/23	2022/23	2,472,877		0	Increase productivity and incomes
ONGOING PROJECTS							
Programme: Administration, Planning and Support Services							
Sub Programme: Administration Services							
Purchase of livestock support equipments	HQ	2021/22	2021/22	20,000,000	13,846,768	100	Economic empowerment
Construction of Eburru/Mbaruk slaughter House and Auction Yard	HQ	2021/22	2021/22	50,000,000	10,309,855	50	Hygienic meat production and food safety
Potato Stores In Kuresoi South And Njoro	HQ	2018/19	2018/19	2,998,855	2,998,855	0	Stabilize market price for increased incomes
Development, Demarcation, Provision Of Tap Water And Fencing And Kamere Beach Area, Naivasha	HQ	2018/19	2018/19	1,497,908	1,497,908	70	stalled due to land disputes
Construction Of Kasambara Milk Cooling Plant (Phase 1)	Eburru/Mbaruk	2021/22	2021/22	3,000,000	2,990,950	100	Increase milk shelf life and better price
Purchase Of Portable Deep Freezer For Daily Goat Farmers	Eburru/Mbaruk	2021/22	2021/22	235,000	226,200	70	Increase milk shelf life and better price
Purchase And Supply Of Nyondia Farmers Bee Hives	Malewa West	2021/22	2021/22	337,416	333,469	100	Economic empowerment and environmental safeguard

Project Description	Ward	Timeline		Est cost of Project to completion	cumulative budget allocation	Completion stage%	Special needs to be addressed
		Contract Date	Completion Date				
Completion of Kasarani Slaughter house	Malewa West	2021/22	2021/22	1,000,000		not awarded	Hygienic meat production and food safety
Purchase And Supply Of Incubators (64 Eggs Incubators)	Malewa West	2021/22	2021/22	1,000,000	950,000	100	Economic empowerment
Construction Of Chebitoik,Burgesi Ogilgei, Tumoiyot And Completion Of Chematich tea Buying Centre	Kiptororo	2021/22	2021/22	4,400,000	4,250,000	ongoing	Improve the quality of tea sold
Construction Of Githima Tea Buying Center	Kiptororo	2020/21	2020/21	2,000,000	1,046,650	completed paid	Improve the quality of tea sold
Completion And Refurbishment Of Kipkewa Tea Buying Centre	Kiptororo	2020/21	2020/21	800,000	800,000	completed paid	Improve the quality of tea sold
Construction Of A Tea Buying Center At Mwaragania	Kiptororo	2019/20	2019/20	1,400,000	666,950	completed paid	Improve the quality of tea sold
Purchase And Supply Of Bee Hives In Sirikwa Ward	Sirikwa	2021/22	2021/22	2,000,000	1,915,586	completed paid	Economic empowerment and environmental safeguard
Construction Of Tendwet Tea Buying Centre	Amalo	2021/22	2021/22	1,000,000			Improve the quality of tea sold
Completion Of Kaptembwa Tea Buying Center	Amalo	2021/22	2021/22	1,000,000	530,015	Ongoing	Improve the quality of tea sold
Construction Of Greenhouses For Women Empowerment	Amalo	2021/22	2021/22	500,000		not awarded	Insufficient funds
Completion Of Tuiyobei Tea Buying Center	Amalo	2020/21	2020/21	1,000,000		not awarded	Improve the quality of tea sold
Completion Of Tea Buying Centre At Kaplamboi	Amalo	2019/20	2019/20	500,000	480,030	completed	Improve the quality of tea sold
Construction Of Tea Buying Centre At Saptet Kapkwen	Amalo	2019/20	2019/20	1,299,170	1,299,170	completed	Improve the quality of tea sold
Erecting Of A Fence Around Olenguruone Dairies Society	Amalo	2017/18	2017/18	2,000,000	1,999,608	Ongoing	To secure the dairy Society
Construction Of Tea Buying Centres At Ambusket, Chelalang, Saosa And Tuiyobei	Amalo	2018/19	2018/19	2,761,229	405,029	Ongoing	Improve the quality of tea sold
Construction And Installation Of Potato Cold Store	Keringet	2019/20	2019/20	5,290,000	5,290,000	complete but not functional	Building collapsed.not paid

Project Description	Ward	Timeline		Est cost of Project to completion	cumulative budget allocation	Completion stage%	Special needs to be addressed
		Contract Date	Completion Date				
Completion Of Kiborowa Tea Buying Center	Kiptagich	2021/22	2021/22	800,000	800,000	completed	Improve the quality of tea sold
Construction Of Kanoin Tea Buying Center	Kiptagich	2021/22	2021/22	800,000	800,000	completed	Improve the quality of tea sold
Completion Of Aonet Tea Buying Center	Kiptagich	2021/22	2021/22	400,000	400,000	completed paid	Improve the quality of tea sold
Completion Of Chepkiswet Tea Buying Center	Kiptagich	2021/22	2021/22	600,000	600,000	completed paid	Improve the quality of tea sold
Completion Of Tuiyobei-Tebeswet Tea Buying Center	Kiptagich	2021/22	2021/22	600,000	600,000	completed paid	Improve the quality of tea sold
Completion Of Kipsunyam-Table Tops Tea Buying Center	Kiptagich	2021/22	2021/22	300,000	300,000	completed	Improve the quality of tea sold
Completion Of Kapkwen-Kabungunot Tea Buying Center	Kiptagich	2021/22	2021/22	600,000	600,000	completed paid	Improve the quality of tea sold
Renovation Of Mulango Tea Buying Centre	Kiptagich	2021/22	2021/22	800,000	800,000	completed	Improve the quality of tea sold
Construction Of Tea Buying Center At Tilalwo Irongo	Kiptagich	2020/21	2020/21	800,000	726,010	completed paid	Improve the quality of tea sold
Construction Of Tea Buying Center At Lelechwet	Kiptagich	2020/21	2020/21	800,000	726,010	completed paid	Improve the quality of tea sold
Construction Of Tea Buying Center At Ararwet	Kiptagich	2020/21	2020/21	800,000	726,010	completed paid	Improve the quality of tea sold
Completion Of Ararwet Marisim Tea Buying Center	Kiptagich	2020/21	2020/21	400,000		To be retendered	Improve the quality of tea sold
Construction Of Ararwet Mbaley Tea Buying Center	Kiptagich	2020/21	2020/21	1,000,000		To be retendered	Improve the quality of tea sold
Completion Of Banana Tea Buying Center	Kiptagich	2020/21	2020/21	400,000		Ongoing	Improve the quality of tea sold
Construction Of Chepkiswet Tea Buying Centre	Kiptagich	2018/19	2018/19	1,198,687		Ongoing	Improve the quality of tea sold
Construction Of Tuyobei Ketit Tea Buying Centre	Kiptagich	2018/19	2018/19	800,000	726,010	completed paid	Improve the quality of tea sold
Construction Of Kapket Tea Buying Centre	Tinet	2021/22	2021/22	1,500,000	1,499,440	ongoing	Improve the quality of tea sold

Project Description	Ward	Timeline		Est cost of Project to completion	cumulative budget allocation	Completion stage%	Special needs to be addressed
		Contract Date	Completion Date				
Construction Of Taita Slaughter Slab	Tinet	2019/20	2019/20	1,999,838	1,999,838	ongoing	Hygienic meat production and food safety
Purchase And Supply Of Incubators	Maiella	2021/22	2021/22	2,000,000	1,802,000	completed not paid	Economic empowerment and food security
Purchase of Motorboat engine	Olkaria	2021/22	2021/22	1,500,000	1,299,800	completed paid	
Construction of Kamere Beach kiosk phase II	Olkaria	2021/22	2021/22	5,000,000		Not awarded	
Installation of power to Kamere Beach kiosk and fish freezer	Olkaria	2021/22	2021/22	1,500,000		Ongoing	
Purchase And Supply Of Solar Powered Incubators	Olkaria	2021/22	2021/22	1,000,000		Failed on pretesting	Economic empowerment and food security
Purchase And Supply Of Incubators, Solar Panel Generators And Hatching Trays	Olkaria	2020/21	2020/21	1,000,000	978,500	Failed on pretesting	Economic empowerment and food security
Construction of Value Addition Factory Phase I	Naivasha East	2021/22	2021/22	3,000,000		ongoing	Stabilize market prices for increased incomes
Construction Of Underground Tank At Kibowen Komen For Urban Agriculture	Kaptembwo	2020/21	2020/21	1,000,000		ongoing	Improve incomes from greenhouse production
Construction Of Cut Off Drains In Agricultural Farm Lands	Kihingo	2020/21	2020/21	2,500,000		ongoing	Curb soil erosion for improved productivity
Purchase Of Dairy Goats For Women Groups In Mauche Ward	Mauche	2021/22	2021/22	2,000,000	1,924,100	completed paid	Economic empowerment and food and nutrition security
Purchase Of Bee Hives The Youth At Nessuit Ward	Nessuit	2021/22	2021/22	100,000	99,999	completed paid	Economic empowerment and environmental safeguard
Construction Of Water Tank At Sawaiti Cattle dip	Soin	2021/22	2021/22	270,000	268,000	completed paid	control of ticks and reduced incidences of diseases
Purchase And Supply Of Bee Hives In Soin Ward	Soin	2021/22	2021/22	519,433	510,751	completed partly paid	Economic empowerment and environmental safeguard
Purchase And Supply Of Milk Gallons	Soin	2021/22	2021/22	1,000,000		ongoing	Hygiene milk handling

Project Description	Ward	Timeline		Est cost of Project to completion	cumulative budget allocation	Completion stage%	Special needs to be addressed
		Contract Date	Completion Date				
Purchase And Supply Of Dairy Goats	Soin	2021/22	2021/22	2,000,000	1,924,100	completed paid	Economic empowerment and food and nutrition security
Construction Of Kwa Carry Cattle Dip	Solai	2021/22	2021/22	2,000,000	1,800,000	completed paid	control of ticks and reduced incidences of diseases
Construction Of Koimugul, Machine And Chelitit Cattle Dips	Solai	2021/22	2021/22	4,000,000		ongoing	control of ticks and reduced incidences of diseases

Appendix II: Analysis Of Performance Of Capital Projects (FY2013/14 – 2022/2023) Currently In The FY2023/24 Budget

Project Description	Location	Estimated Cost To Completion	Cumulative Budget Allocation	Start Date	Completion Stage	Specific Needs To Be Addressed By The Project	Project Status. (Ongoing/Abandoned)
CONDITIONAL GRANTS							
Programme: Crop Development and Management							
Sub Programme: Crop Production and Food Security							
National Agricultural and Rural Inclusive Growth Projects (NARIGP)	HQ	150,000,000	150,000,000	2023/24	0	Awaiting disbursement of funds	Yet to start
Conditional Grant for the Provision of Fertilizer Subsidy Programme	HQ	234,883,209	234,883,209	2023/24	50	Increase productivity and incomes	Ongoing
National Agriculture Value Chain Development Project (NAVCDP)	HQ	250,000,000	250,000,000	2023/24	0	Awaiting disbursement of funds	Yet to start
Agricultural Sector Development Support Projects (ASDSP II)	HQ	1,083,629	1,083,629	2023/24	0	Awaiting disbursement of funds	Yet to start
Programme: Livestock Resource Management and Development							
Sub Programme: Livestock Output and Value Addition							
Kenya Livestock Commercialization Project (KELCOP)	HQ	34,800,000	34,800,000	2023/24	50		Ongoing
Kenya Livestock Value Chain Project	HQ	121,315,800	121,315,800	2023/24		Dairy Cooperative societies have been identified	Yet to start
ONGOING CONDITIONAL GRANTS							
Programme: Crop Development and Management							
Sub Programme: Crop Production and Food Security							
National Agricultural and Rural inclusive growth Projects (NARIGP)	HQ	187,911,173	79,340,663	2022/23	100		Complete
Agricultural Sector Development Support Projects (ASDSP II)	HQ	5,252,658	10,838,353	2022/23	100		Complete
National Agricultural Value Chain Development Project (NAVCDP)	HQ	70,000,000	66,492,404	2022/23	100		Complete
Programme: Crop Development and Management							
Sub-Programme: Agriculture Extension, Research and Training							
Equipping and furnishing of ATC Kitchen and Dining	HQ	7,000,000	3,000,000	2023/24	0	Provide conducive environment for trainings	Yet to start

Project Description	Location	Estimated Cost To Completion	Cumulative Budget Allocation	Start Date	Completion Stage	Specific Needs To Be Addressed By The Project	Project Status. (Ongoing/Abandoned)
Sub-Programme: Crop Production and Food Security							
Counterpart funding- Agricultural Sector Development Support Projects (ASDSP)	HQ	1,500,000	1,500,000	2023/24	0	Awaiting disbursement of funds	Yet to start
Counterpart funding- National Agricultural and Rural Inclusive growth Project (NARIGP)	HQ	2,000,000	2,000,000	2023/24	0	Awaiting disbursement of funds	Yet to start
Counterpart funding- National Agriculture Value Chain Development Project (NAVCDP)	HQ	5,500,000	5,500,000	2023/24	0	Awaiting disbursement of funds	Yet to start
Supply and delivery of Avocado seedlings to farmers	HQ	20,000,000	20,000,000	2023/24	0	Increase productivity and incomes	Yet to start
Purchase and distribution of Pyrethrum seedlings to farmers	HQ	40,000,000	40,000,000	2023/24	0	Increase productivity and incomes	Yet to start
Supply and delivery of Potato seedlings to farmers	HQ	20,000,000	15,000,000	2023/24	0	Increase productivity and incomes	Yet to start
Sub-Programme: Farm Land utilization, Conservation, Mechanization Services and Climate Smart							
Sub Programme: Agribusiness Development and Marketing							
Procurement of potato value addition equipment (peeler, vacuum sealer, fryer, chipper) at ATC	HQ	4,000,000	1,000,000	2023/24	0	Provide conducive environment for trainings	Yet to start
Programme: Livestock Resource Management and Development							
Sub-Programme: Livestock Production Productivity and Incomes							
Construction of 2 feed store/Hayban (Rongai Acacia)	HQ	10,000,000	2,000,000	2023/24	0		Yet to start
Sub Programme: Livestock Output and Value Addition							
Counterpart funding- Kenya Livestock Commercialization Project (KELCOP)	HQ	2,000,000	2,000,000	2023/24		To be removed in supplementary II	
Operationalization of existing coolers - purchase of backup Generators for milk coolers	HQ	19,500,000	19,500,000	2023/24	0	The dormant coolers to be operationalized	Yet to start
WARD PROJECTS 2023/2024							
Programme: Administration, Planning and Support Services							
Sub programme: administrative services							
Kikopey Slaughter House-Connecting Water and Electricity	Gilgil	500,000	500,000	2023/24	0	Control of ticks and reduced incidences of diseases	Yet to start

Project Description	Location	Estimated Cost To Completion	Cumulative Budget Allocation	Start Date	Completion Stage	Specific Needs To Be Addressed By The Project	Project Status. (Ongoing/Abandoned)
Purchase and supply of daily goats for women groups	Gilgil	800,000	800,000	2023/24	0	Economic empowerment and food security	Yet to start
Completion Of Burgei Tea Buying Centre	Kiptororo	1,500,920	1,500,920	2023/24	0	Improve the quality of tea sold	Yet to start
Supply Of Pyrethrum Seedlings Across the Ward	Nyota	2,800,000	2,800,000	2023/24	0	Increase productivity and incomes	Yet to start
Completion Of Chepakundi and Lelaitich Tea Buying Centres	Amalo	2,800,000	2,800,000	2023/24	0	Improve the quality of tea sold	Yet to start
Completion Of Tuiyobei Tea Buying Centres	Amalo	500,000	500,000	2023/24	0	Improve the quality of tea sold	Yet to start
Completion Of Kaplamai, Bondet Tea Buying Centres	Amalo	2,000,000	2,000,000	2023/24	0	Improve the quality of tea sold	Yet to start
Construction Of Taachasis Nukiat Tea Buying Centres	Amalo	1,450,000	1,450,000	2023/24	0	Improve the quality of tea sold	Yet to start
Renovation Of Ambusket-Saptet, Cheptalgulge, Kabigeriet Tea Buying Centres	Amalo	2,400,000	2,400,000	2023/24	0	Improve the quality of tea sold	Yet to start
Completion of Chorwet Tea buying Centre	Amalo	950,000	950,000	2023/24	0	Improve the quality of tea sold	Yet to start
Completion Of Seger, Kapsilibwo, Tebeswet, Kondamet Tea Buying Centres	Kiptagich	3,100,000	3,100,000	2023/24	0	Improve the quality of tea sold	Yet to start
Construction Of Sitotwet, Kipkwe, Konoin, Simotwet Kiletien-Tea Buying Centres	Kiptagich	4,900,000	5,100,000	2023/24	0	Improve the quality of tea sold	Yet to start
Completion Of Working Tops-Chepnyalilo TBC Tea Buying Centres	Kiptagich	200,000	200,000	2023/24	0	Improve the quality of tea sold	Yet to start
Construction Of Timbwalo Tea Buying Centres	Tinet	2,000,000	2,000,000	2023/24	0	Improve the quality of tea sold	Yet to start
Supply Of Avocado Seedlings Across the Ward	Mariashoni	881,000	881,000	2023/24	0	Increase productivity and incomes	Yet to start
Supply Of Pyrethrum Seedlings Across the Ward	Mariashoni	1,000,000	1,000,000	2023/24	0	Increase productivity and incomes	Yet to start
Purchase Of Fishing Boats and Nets with Engines	Lake View	2,000,000	3,500,000	2023/24	0		Yet to start

Project Description	Location	Estimated Cost To Completion	Cumulative Budget Allocation	Start Date	Completion Stage	Specific Needs To Be Addressed By The Project	Project Status. (Ongoing/Abandoned)
Buying and distribution of one month old layers breeds	Olkaria	988,874	988,874	2023/24	0	Economic empowerment and food security	Yet to start
Purchase Of One (1) Month Old Improved Kienyeji Chicks	Olkaria	1,896,500	1,896,500	2023/24	0	Economic empowerment and food security	Yet to start
Installation of water tanks, electricity and abluion block for coolers in Ndabibi and Maiella	Maiella	1,500,000	1,500,000	2023/24	0	Improve on hygiene	Yet to start
Construction Of 6 Door Toilet at Oloiden Beach	Maiella	1,000,000	1,000,000	2023/24	0		Yet to start
Purchase of two motorboats and engine at Oloiden beach	Maiella	2,000,000	2,000,000	2023/24	0		Yet to start
Purchase Of Tree Seedlings for Youth groups across Maiella Ward	Maiella	300,000	300,000	2023/24	0	Enhance resilience to climate change effects	Yet to start
Purchase And Supply of One-Month Old Chicks to groups	Nakuru East	1,000,000	1,000,000	2023/24	0	Economic empowerment, food and nutrition security	Specifications done
Purchase And Supply of Incubator for Solai Poultry Groups	Solai	1,000,000	1,000,000	2023/24	0	Economic empowerment,	Specification done
Supply Of Coffee Seedlings to Farmers in Kabazi Ward	Kabazi	2,016,621	2,016,621	2023/24	0	Increase productivity and incomes	Yet to start
Supply Of Avocado Seedlings Across the Ward	Subukia	3,000,000	4,000,000	2023/24	0	Increase productivity and incomes	Yet to start
Ongoing projects							
Programme: Administration, Planning and Support Services							
Sub programme: administrative services							
Completion of ATC Kitchen and Dining	HQ	5,891,064	1,416,026	2022/23	70	Provide conducive environment for trainings	Ongoing
Completion of Eburru/Mbaruk Slaughter House	HQ	38,396,882	5,886,478	2022/23	90	Hygienic meat production and food safety	Ongoing
Completion and equipping of slaughter House in Naivasha, Hells Gate ward	HQ	15,000,000	2,750,551	2022/23	100	Hygienic meat production and food safety	Complete

Project Description	Location	Estimated Cost To Completion	Cumulative Budget Allocation	Start Date	Completion Stage	Specific Needs To Be Addressed By The Project	Project Status. (Ongoing/Abandoned)
Fishing and safety Gears in Lake Naivasha	HQ	10,000,000	978,216	2022/23	100		Complete
Completion of security wall and machinery shed at AMS for securing procured machinery and implements	HQ	22,000,000	585,941	2022/23	100	Enhanced security for procured machinery and implements	Complete
Equipping of ATC Soilo - acquisition of ICT equipment	HQ	3,000,000	2,553,160	2022/23	100	Provide conducive environment for trainings	Complete
Purchase and distribution of pyrethrum seedlings to farmers in Nakuru county	HQ	50,000,000	3,500,000	2022/23	100	Increase productivity and incomes	Complete
Restocking of fingerlings to Lake Naivasha	HQ	10,000,000	4,533,338	2022/23	100		Complete
Purchase of livestock support equipments	HQ	20,000,000	13,846,768	2021/22	100	Contractor had not been paid even after project completion in 2018/19	Complete
Construction of Eburru/Mbaruk slaughter House and Auction Yard	HQ	50,000,000	10,309,855	2021/22	100	Hygienic meat production and food safety	Complete
Potato Stores In Kuresoi South And Njoro	HQ	2,998,855	1,998,855	2018/19	50		Stalled
Construction of Chicken empowerment houses at Kiambogo, Kahuho and Muthaiti.	Elementaita	3,000,000	3,000,000	2022/23	0	Project not viable and area MCA to be advised to reallocate the project	Yet to start
Construction of Chicken empowerment houses at Miti Mingi, Mugaa Olesultan and Ndibai.	Elementaita	3,000,000	3,000,000	2022/23	0	Project not viable and area MCA to be advised to reallocate the project	Yet to start
Purchase and supply of pyrethrum seedlings	Elementaita	2,000,000	1,600,000	2022/23	100		Complete
Purchase and supply of one month old chicks	Elementaita	4,000,000	3,716,300	2022/23	100	Economic empowerment and food security	Complete
Purchase and supply of bio fertilizer	Elementaita	1,700,000	1,700,000	2022/23	0	Increase productivity and incomes	Yet to start
Fencing and installation of two gates at Gilgil slaughterhouse	Gilgil	2,000,000	1,974,364	2022/23	100	Hygienic meat production and food safety	Complete

Project Description	Location	Estimated Cost To Completion	Cumulative Budget Allocation	Start Date	Completion Stage	Specific Needs To Be Addressed By The Project	Project Status. (Ongoing/Abandoned)
Completion of Kasarani Slaughter house	Malewa West	1,000,000	1,000,000	2021/22	100	Hygienic meat production and food safety	Complete
Purchase And Supply Of Incubators (64 Eggs Incubators)	Malewa West	1,000,000	950,000	2021/22	70	Incubators were declined at testing stage since they were not functional	Did not start
Completion of Kio, Githima, Mwarangia, Arorwet, Korabariet, Chebitok, Tumoiyot and Chebkoburot Tea buying centres	Kiptororo	6,000,000	5,800,000	2022/23	50	Improve the quality of tea sold	Ongoing
Construction Of Chebitoik, Burgei Ogilgei, Tumoiyot And Completion Of Chematichtea Buying Centre	Kiptororo	4,400,000	2,143,240	2021/22	50	Improve the quality of tea sold	Ongoing
Completion of Tebeswet, Saptet Kapkwen, Taachasis Nukiat, Baragewet Tea buying centres	Amalo	4,277,890	4,170,500	2022/23	50	Improve the quality of tea sold	Ongoing
Construction of Chorwet & Kapkures Tea Buying Centres	Amalo	2,700,000	2,685,300	2022/23	50	Improve the quality of tea sold	Ongoing
Completion Of Kaptembwa Tea Buying Center	Amalo	1,000,000	530,015	2021/22	60	Improve the quality of tea sold	Ongoing
Construction Of Tea Buying Centre At Saptet Kapkwen	Amalo	1,299,170	1,299,170	2019/20	60	Improve the quality of tea sold	Ongoing
Erecting Of A Fence Around Olenguruone Dairies Society	Amalo	2,000,000	1,999,608	2017/18	20	Done half way and left	Stalled
Construction Of Tea Buying Centres At Ambusket, Chelalang, Saosa And Tuiyobei	Amalo	2,761,229	1,171,200	2018/19	50	Improve the quality of tea sold	Stalled
Construction of Offices for Saptet Dairy Farmers	Keringet	1,800,000	1,758,000	2022/23	100		Complete
Connection of electricity at Teta Cooperative Society Milk Coolant	Keringet	800,000	800,000	2022/23	100		Complete
Connection of electricity at Saptet farmers cooperative	Keringet	300,000	300,000	2022/23	100		Complete
Completion of Bondet, Sukutek, Kapchorwa, Chigamba, Banana, Kondamet Kiptagich Tea buying centres	Kiptagich	3,500,000	3,487,800	2022/23	60	Improve the quality of tea sold	Ongoing

Project Description	Location	Estimated Cost To Completion	Cumulative Budget Allocation	Start Date	Completion Stage	Specific Needs To Be Addressed By The Project	Project Status. (Ongoing/Abandoned)
Construction of Kiptagich milk cooling plant	Kiptagich	2,000,000	1,974,700	2022/23	70	Increase milk shelf life and better price	Ongoing
Completion Of Kiborowa Tea Buying Center	Kiptagich	800,000	800,000	2021/22	60	Improve the quality of tea sold	Ongoing
Construction Of Kanoin Tea Buying Center	Kiptagich	800,000	800,000	2021/22	60	Improve the quality of tea sold	Ongoing
Completion Of Kipsunyam-Table Tops Tea Buying Center	Kiptagich	300,000	300,000	2021/22	60	Improve the quality of tea sold	Ongoing
Renovation Of Mulango Tea Buying Centre	Kiptagich	800,000	800,000	2021/22	60	Improve the quality of tea sold	Ongoing
Construction Of Ararwet Mbaley Tea Buying Center	Kiptagich	1,000,000	927,290	2020/21	30	Improve the quality of tea sold	To be retendered
Completion Of Banana Tea Buying Center	Kiptagich	400,000	399,310	2020/21	40	Improve the quality of tea sold	Ongoing
Construction Of Chepkiswet Tea Buying Centre	Kiptagich	1,198,687	698,687	2018/19	60	Improve the quality of tea sold	Stalled
Construction Of Kapket Tea Buying Centre	Tinet	1,500,000	852,825	2021/22	50	Improve the quality of tea sold	Ongoing
Construction Of Taita Slaughter Slab	Tinet	1,999,838	1,699,838	2019/20	60	Hygienic meat production and food safety	Stalled
Expansion of Mutamuiyu Milk Cooler House	Elburgon	800,000	1,200,000	2022/23	100	Increase milk shelf life and better price	Complete
Purchase of 2 motorboats at Karagita Beach	Hells Gate	3,000,000	2,939,000	2022/23	100		Complete
Purchase And Supply Of Incubators	Maiella	2,000,000	1,802,000	2021/22	0	Incubators were declined at testing stage since they were not functional	Did not start
Construction of a Vegetable Value addition Plant at Munyu	Naivasha East	3,137,509	2,798,230	2022/23	0	Stabilize market prices for increased incomes	Did not start
Construction of Value Addition Factory Phase I	Naivasha East	3,000,000	2,000,000	2021/22	0	Stabilize market prices for increased incomes	Did not start
Construction of Kamere Beach kiosk phase II	Olkaria	5,000,000	4,000,000	2021/22	100		Complete

Project Description	Location	Estimated Cost To Completion	Cumulative Budget Allocation	Start Date	Completion Stage	Specific Needs To Be Addressed By The Project	Project Status. (Ongoing/Abandoned)
Installation of power to Kamere Beach kiosk and fish freezer	Olkaria	1,500,000	1,500,000	2021/22	100		Complete
Supply of one month old chicks for Menengai Ward PLWD Group	Menengai	1,000,000	3,795,250	2022/23	100	Economic empowerment and food security	Complete
Supple of one month old chicks	Menengai	1,000,000	947,850	2022/23	100	Economic empowerment and food security	Complete
Construction Of Cut Off Drains In Agricultural Farm Lands	Kihingo	2,500,000	1,175,000	2020/21	100	Reduce soil erosion for improved productivity	Complete
Purchase of Bio Fertilizer	Mau Narok	4,400,000	4,400,000	2022/23	0	Increase productivity and incomes	Yet to start
Purchase of Incubators for Youth poultry Project at Mosop Ward	Mosop	700,000	700,000	2022/23	50	Economic empowerment and food security	Ongoing
Construction of Limuru Cattle Dip and Renovation of Tuiyomoi cattle dip	Solai	2,500,000	1,960,000	2022/23	70	Control of ticks and reduce disease incidences	Ongoing
Construction Of Koimugul, Machine And Chelitit Cattle Dips	Solai	4,000,000	3,999,100	2021/22	80	Control of ticks and reduce disease incidences	Ongoing

Appendix III: Project 2024/2025 Proposal

Project Description	Location	Status	Allocation	Requirements
National Agricultural Value Chain Development Project	Countywide	Ongoing	250,000,000	250,000,000
Building Producer Capacity for Climate Resilient Stronger Value Chains (NAVCDP)	Countywide	Ongoing	92,121,212	92,121,212
Climate Smart Value Chain Ecosystem Investments (NAVCDP)	Countywide	Ongoing	81,212,121	81,212,121
Piloting Climate Smart Safer Urban Food Systems (NAVCDP)	Countywide	Ongoing	0	0
Project Coordination and Management (NAVCDP)	Countywide	Ongoing	26,666,667	26,666,667
IFAD Conditional Grant-Kenya Livestock Commercialization Project	Gilgil, Rongai, Naivasha	Ongoing	34,800,000	34,800,000
Kenya Agricultural Business Development Programme (KABDP)		New	583,629	583,629
Counterpart funding- National Agricultural Value Chain Development Project - NAVCDP	Countywide	New	6,500,000	6,500,000
Counterpart funding- Kenya Agricultural Business Development Programme (KABDP)	Countywide	New	10,000,000	10,000,000
Construction and equipping of milk chilling and bulking in Naivasha East ward	HQ	New	13,000,000	13,500,000
Provision of Subsidized AI	Countywide	New	10,000,000	10,000,000
Completion of Eburru Mburuk Slaughter Hse	HQ	New	10,000,000	10,000,000
Construction of perimeter fence at Molo County Council slaughter House	HQ	New	6,000,000	6,000,000
Completion of Naivasha Slaughter House- installation of Cabros	HQ	New	6,000,000	6,000,000
Supply of Pyrethrum seedlings	HQ	Ongoing	40,000,000	40,000,000
Purchase and Distribution of potatoes seedings	HQ	New	10,000,000	10,000,000
Supply of avacodo seedlings	HQ	Ongoing	20,000,000	20,000,000
Construction of modern multi storey training with admin block at ATC	HQ	New	15,950,000	50,000,000
Completion of security wall and machinery shed at AMS for securing procured machinery and implements	HQ	Ongoing	6,000,000	16,000,000
Purchase of conservation agriculture equipment	HQ	New	5,000,000	5,000,000
Procurement and Supply of Fishing gears	Naivasha	Ongoing	3,000,000	3,000,000
Procurement and supply of Pond Liners	Countywide	Ongoing	2,500,000	5,000,000
Restocking (Fingerlingers) ponds and Dams	Countywide	Ongoing	2,000,000	7,500,000
Fish Display tables in Karagita, Tarambet and Oloiden	Naivasha	New	3,500,000	3,500,000
Total Development			454,833,629	507,383,629