



COUNTY GOVERNMENT OF NAKURU

AGRICULTURE, RURAL AND URBAN DEVELOPMENT SECTOR

AGRICULTURE, LIVESTOCK AND FISHERIES SUB SECTOR REPORT

MTEF 2023/2024 – 2025/2026

JANUARY 2023

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ABBREVIATIONS

AAK	Agrochemicals Association of Kenya
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
CDF	County Director of Fisheries
CDLP	County Directorate of livestock production
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
CoDF	County Directorate of Fisheries
CPS	County Programme Secretariat
CSA	Climate-Smart Agriculture
CSOs	Civil Society Organizations
CUTS CART	Center for Consumer Action Research & Training
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
MTP II	Second Medium Term Plan
NARIGP	National Agricultural and Rural Inclusive Growth Project
NCDU	Nakuru County Dairy Union
NEMA	National Environment Management Agency

PLWD	People Living with Disabilities
PLWHA	People Living with HIV/AIDS
PO	Producer Organizations
PPCK	Pyrethrum processing company of Kenya
PPEs	Personal Protective Equipment
PPP	Public-Private Partnerships
PWD	People with Disabilities
RVIST	Rift Valley Institute of Science and Technology
SCAOs,	Sub-County Agriculture Officers
SCSMS,	Supply Chain Security Management Systems
SDCP	Smallholder Dairy Commercialization Project
SHEP PLUS	Smallholder Horticulture Empowerment and Promotion Project for Local and Up-Scaling
SIDA	Swedish International Development Cooperation Agency
TOR	Terms of Reference
ULV	Ultra-Low Volume
UPL ^h	United Phosphorous Limited
VCA	Value chain actor
VCPs	Value Chain Platforms
VIJABIZ	Vijana in Business “Youth in Business”
VMG	Vulnerable and Marginalized Groups
WAO	World Agriculture Organization

EXECUTIVE SUMMARY

The Department of Agriculture, rural and urban development is one of the two sub sectors in the larger Agriculture, rural and urban development sector. The subsector carries out its mandate under four broad sub programmes, namely Administrative, Planning and Support Services; Livestock Resource Management and Development; Fisheries Development and the Crop Production and Management programme. 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.

During the Focus period, the crop development directorate procured and distributed 281,338 and 5,000,000 avocado and pyrethrum seedlings; constructed and completed 31 and 23 tea buying Centres; in addition to excavation of 3 water pans. The directorate of livestock development constructed and operationalized seven (7) milk bulking and cooling facilities, four (4) pasteurizers and requisite backup generators. Further, over 377,000 one-month chicks were distributed to 1,237 farmer groups in addition to the supply of 489 automatic incubators. The directorate of livestock further distributed 100 high quality Sahiwal and Boran bulls, 130 breeding bucks, 1,402 dairy goats, and 170 and 90 hair and wool sheep all valued at a cost of over 150 million. In addition to this, 137 modern bee hives were supplied to 17 farmer groups. Assorted farming equipment valued at Ksh. 13 M under the AMS project have been purchased. The veterinary unit completed 1 slaughterhouse and 11 cattle dips were completed. The fisheries directorate restocked ponds and dams with 164,166 fingerlings, constructed one fish pond in Gilgil, purchased and supplied assorted fish handling equipment and completed a fish market along the Nakuru- Nairobi highway.

During the period 2019/20-2021/22, the total approved budget estimates for the department were 1.3 billion, 981.3 million and 1.3 billion. The expenditures were 924.4 million, 802.3 million, and 986.3 million for FY 2019/20, FY 2020/21 and FY 2021/22 respectively. The respective budget absorption rates for FY 2019/20 FY 2020/21 and FY 2021/22 were 71 percent, 81 percent and 76 percent. The total pending bills registered at 19 percent declined from 53.7 million to 43.6 million for FY 2019/20 and FY 2020/21 respectively.

Observing that the current MTEF period marks the start of the new integrated plan, the departmental priorities are in line with the proposed development agenda for CIDP 3 (2023-2027). The livestock production and management directorate prioritized construction and installation of five (5) milk coolers and two (2) pasteurizers, supply of 100 beehives and construction of two (2) honey refineries, purchase and supply of 20 incubators, purchase and supply of 200 goats, 50 sheep, renovation of 1 slaughterhouse and construction of one cattle dip, alongside offering robust and extensive training through extension services. The fisheries development directorate prioritized purchase and installation of 10 pond liners, purchase of 133,333 fingerlings to restock ponds, as well as purchase and supply of 1000 fishing nets, all done alongside training and extension services to fish farmers. The crop development directorate prioritized purchase and distribution of 12,500 coffee seedlings, 50,000 tea seedlings, 1000 macadamia seedlings, 2500 mango, 66,666 avocado, and 5,000,000 and pyrethrum seedlings. The directorate targets to launch 10 new plant clinics, promoting 18 climate smart agricultural projects, construction of 2 water pans, 2 greenhouses, purchase of 2 tractors with all implements. Training and other extension services will be prioritized in the MTEF period.

To successfully implement the planned priorities as per the Annual development plan 2023/24, the department requires a total of Ksh. 1,303,458,864 of which Ksh. 766,183,863.76 million is recurrent and Ksh. 537,275,000.00 is development. However, the preliminary CBROP 2022 allocation to the department was Ksh.

713,787,839 of which Ksh. 542,337,839 is recurrent and Ksh. 171,450,000 is development. The shortfall is Ksh. 589,671,025. This resource gap is expected to adversely affect the successful implementation of planned priorities.

Some of the challenges that impacted and are likely to continue impacting successful programme and project implementation include; Overdependence on rain fed agriculture; Inadequate funding to the sector; Underfunding of development budget; Inadequate markets and market infrastructure; Inadequate human resource; High incidence of crop diseases and pest; post-harvest losses; Impact of climate change and Inadequate and fragmented office space. To address some of these challenges, there is a need to review upwards the budget ceilings for effective implementation of programmes and projects and to establish emergency funds to handle calamities associated with climate change such as frequent outbreaks of pests and diseases and poor rain output.

CHAPTER ONE

1.0 INTRODUCTION

The MTEF Sector Report provides a backward and forward-looking medium-term view on sector programs (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 and fisheries sub sector report has outlined among other, important information about the sub sector such as vision, mission, strategic objectives, Subsector Stakeholders As well as subsector directorates and mandates; 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 provided the challenges, emerging issues that affected the financial and non-financial performance of the sub sector and relevant recommendations to cure these challenges. Major limitations during the preparation of the sector report include time constraints, limited leg-room in terms of CBROP ceilings Vs planned Expenditure requirements in the ADP and the challenge on how to handle the new cooperatives directorate that will shift to the sub-sector under the proposed structure of the third regime.

1.1 Background

The Agriculture Rural and Urban Development Sector comprises Agriculture, Livestock, Fisheries, and Lands, Physical Planning and Housing sub-sectors. Agriculture as sub sector is expected to play a significant role in contributing to economic and social development through enhancing food security; income generation; employment and wealth creation; foreign exchange earnings as well

as security of land tenure and public land management. The sub sector is expected to contribute 10 percent economic growth rate under Vision 2030. The sub sector contributes about 22.4 percent to the County's economy (Economic Survey, 2022). It also contributes to economic growth through forward and backward linkages with other sectors in the county and the country at large.

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

Legal framework in Agriculture Sub sector

The legal framework guiding the Agriculture sub sector 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, Dairy Industry Act Cap 336, Fisheries Management and Development Act 35 of 2016, Agricultural and Food Authority Act 2013. Others include Sessional Paper No. 2 of 2008 on the National Livestock Policy, among many others. At County level, the sub sector is guided by Executive Order 2 of 2017, CIDP 2018-2022 and Annual Development Plan 2020-2021 and has customized the national policies in order to effectively implement programmes and projects. The sub sector has an elaborate commitment to political agenda of the current regime that focuses on increasing small-scale and large-scale farmer, pastoralist and fish folk incomes (pesa

mfukoni), agricultural output and value addition and boost household's food resilience.

Sub Sector Economic Activities

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

Revenue Collection

The sub sector has streams for collection of revenue to the county. The streams of revenue are through agricultural mechanization services, training at ATC, meat inspectorate services, movement permits and licensing of boats, fish traders, slaughter houses, flayers, hides and skins and artificial insemination service providers.

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 IFAD. IFAD and SIDA have funded several projects such as SCDP, SHEP PLUS and VIJABIZ and ASDSP. The World Bank has also funded the NARIGP project that is being implemented in 20 wards in Nakuru County.

1.2 Sub Sector Vision and Mission

Vision

A food secure, industrialized and wealthy County.

Mission

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

1.3 Strategic Goals and Objectives of the Sub Sector

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

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

1.4 Sub Sector Directorates and their Mandate

Agriculture (Crop Production and Management)

Agriculture's mandate is to promote and facilitate production of food and agricultural raw materials for food security, employment creation and incomes, management of crop pest and disease, sustainable use of land resources as a basis for agricultural enterprises. Other programs include farm input support programme, extension service delivery, formulation and implementation of agricultural policies, legislations and regulations, management and control of pests and diseases in crops, promotion of agricultural technology, implementation and coordination of special county agricultural programs and projects, crop insurance, promotion of climate smart agriculture, agribusiness development and marketing, and Agri-nutrition. Training and workshop services are held at the ATC which generate revenue. AMS generates revenue through provision of mechanization services. Nakuru Agriculture Call Centre was established to offer real time extension service messages to farmers. NARIGP, ASDSP, KCEP-CRAL SHEP PLUS and Crop insurance projects are implemented in the county with aim to increase productivity and profitability of agricultural enterprises.

Livestock (Livestock Resource Management and Development)

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

Fisheries (Fisheries Development)

The mandate of the Fisheries includes fisheries licensing; development of fisheries; fisheries marketing and value addition and fish quality assurance outlined as follows,

- Fisheries extension services;
- up scaling fin fish and crustacean culture;
- county fish seed bulking units;
- on-farm trials;
- fish health certification;
- development and maintenance of fish landing stations and jetties, fish auction centers and fish landing fees;
- demarcation of all fish breeding areas and fencing of fish landing stations;
- fish trade licensing and fish movement permits;
- collection of fish production statistics;
- enforcement of fisheries regulations and compliance with management measures;
- implementation of fisheries policy, fisheries management measures and regulation and limiting access to fishing;
- fisheries monitoring, control and surveillance: and
- Zonation for aquaculture-county specific disease control

1.5 Role of Sector Stakeholders

Public participation and engagement in the budgeting is provided by the Constitution of Kenya (Article 201 (a)). It enhances openness, ownership, accountability and transparency in public finance. The sub sector therefore, has a wide range of stakeholders involved in the implementation of programs and projects as partners and collaborators which has been seen as critical in achieving sub sector mandates. The specific roles of some of the stakeholders are outlined below:

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

NO	STAKEHOLDERS	ROLES
6.	Civil Societies	They support in advocacy, validation of programmes and projects.
7.	Community Based Organizations (CBOs), Faith Based Organizations (FBOs), Youth groups, Self-help groups, and other special interest groups	They are involved in resource mobilization, community empowerment and provision of technical support. They also provide platforms for public participation in identification and validation of relevant projects and programmes participate and support implementation of programmes relevant to the sub sector. 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. Important in development of relevant training programs and research activities that lead to optimum performance of the sub sector. They include; Egerton university, Dairy Training Institute-Naivasha, Baraka Agricultural College, Rift Valley Institute of Science and Technology (RVIST), Kenya Agricultural Research and Livestock Organization (KARLO-Naivasha, Njoro and Lanet, Molo), Kenya Marine Fisheries Research Institute (KMFRI). ADC Lanet and Kuresoi North, Marindas in Kuresoi North

NO	STAKEHOLDERS	ROLES
11.	Non-Governmental Organizations (NGOs)	Involved in resource mobilization, community empowerment and provision of technical support. They also provide platforms for public participation in identifying and validating relevant projects and programmes for implementation.
12.	Professional Bodies	These stakeholders ensure compliance to code of ethics and standards in the implementation of programmes and projects. Include (KEPHIS, KAGRC, KEVEVAPI, NEMA, KEBS, KMA, Kenya Veterinary Board, Engineers registration board)

CHAPTER TWO

2.0 PROGRAMME PERFORMANCE REVIEW FOR THE MTEF PERIOD 2019/20-2021/22

The Directorate of Agriculture (Crop Development)

During the Focus period (FY 2021/22); The directorate of Agriculture

- Procured and distributed avocado, pawpaw and pyrethrum seedlings as well as certified potato seeds whose tenders had been awarded and the distribution done. The directorate completed procurement and distribution of 66,666 avocado seedlings, 5,000,000 pyrethrum seedlings as well as procurement of 70,589 packets of Bio-fertilizer.
- Initiate powered construction of 31 and completed 23 tea buying centers in Kuresoi South and Kuresoi North sub counties.
- Excavated 3 water pans – 1 at ATC and 2 in Soin ward, Rongai and constructed a dam in Wanyororo B in Bahati sub county.
- The department further installed 128 pyrethrum solar dryers to farmers across pyrethrum growing sub counties.
- Installed 2 coffee pulping machines at Wikurie and Ndemu Cooperatives in Subukia
- Over the period 2019/2020 to 2021/2022, the department procured and distributed 281,338 avocado seedlings to 16,550 farmers in the county.

Directorate of Livestock Production and Veterinary Services

- Launched the Nakuru County Dairy Strategic Plan 2019-2023 that acts as a road map to the growth of a vibrant dairy value chain in the County in collaboration with other stakeholders. In strengthening the farmers' dairy Cooperative Societies, fifteen active dairy cooperatives are now members of the Nakuru County Dairy Union (NCDU) which was formed and launched in 2019.

- Improvement of the milk market access was by the construction of seven (7) milk bulking and chilling facilities for active farmers' dairy cooperative societies in worth over Ksh. 31.3M. The said cooperative societies benefited with eight (8)-3,000L capacity bulk milk coolers and one (1) 2,000L capacity bulk milk cooler, nine (9) damp tanks, nine (9) (100Kg) capacity digital weighing scales and other accompanying accessories worth Ksh. 39M. The beneficiary groups Maiella dairy group, Ndabithi dairy group in Maiella ward; Kirima farmers in Biashara Ward in Naivasha, Giachong'e Mugwathi in Dundori Ward in Bahati, Kirobon group in Menengai West ward, Burgei in Visoi ward in Rongai, Mutamaiyo in Elburgon and Teta cooperative society in Keringet ward in Kuresoi South Sub-Counties.
- The reduction of post-harvest losses and promote value addition technologies in milk marketing and food safety, four (4) milk pasteurizers, cooling system and dispensers were benefited four dairy farmers cooperative societies namely; Rongai Accacia Dairies and Kamarus dairy in Rongai Sub-County, Lare Njoro in Njoro, and Starlight Dairy Farmers Co-operatives in Kuresoi North valued at Ksh.10M. Inua Hustlers Dairy Farmers Cooperative Society received a Back-up generator valued at Ksh.1.9 million. Installation of three phase electricity power and high mast lights at Kirima milk cooling plant was completed with a budget of Ksh.1 million.
- The Poultry Improvement Stimulus Programme, over 377,000 one-month old improved Kienyenji chicks were distributed to 1237 beneficiary groups spending about over Ksh190M. In addition, 112 groups benefited with 489 automatic incubators accompanied with back-up generators and voltage stabilizers and over 101,000 fertilized eggs valued at over Ksh. 71M. This assisted the groups to hatch their chicks which boosted the poultry population in a shorter time.
- The Livestock Improvement Programme supported high quality breeding animals to 705 beneficiary groups aimed at improving the genetics of

various animals. A total of 100 Sahiwal and Boran bulls valued at Ksh.14.9M; 130 breeding bucks spending Ksh 6.5M; 1,402 breeding dairy goats valued at over Ksh.30M; 170 breeding hair sheep and 90 breeding wool sheep valued at Ksh.8.3M and 3.3M respectively.

- The promotion of modern beekeeping through distribution of 137 modern bee hives to 17 beneficiary groups which included the Kenya Top Bar Hive (K.T.B.H.) and Langstroth hives worth over Ksh.1.4M while 4 manual honey extractors worth Ksh 450,000 were also distributed the beneficiary groups in order to ease the extraction of honey from the combs.
- On Livestock Farm Input Support Project, the directorate supported 126 farmer groups in Elementaita in Gilgil on assorted farm input support program valued at Ksh.8M. The farm inputs consisted of 81 spray pumps were distributed to 18 farmer groups, 35 stainless steel milk cans were supplied to Elementaita Inua Hustler Dairy Cooperative, 180 modern hives) and 20 bee suits for 22 bee keeping groups and 10 manual honey extractor for 4 bee keeping groups, 683 spades distributed to 49 farmer groups across the ward and 45 gumboots distributed to 10 farmer groups) and 12 incubators to 12 farmer groups. The programme aimed at supporting farmers to improve productivity and consequently the farm incomes.
- On Livestock Feed Improvement, the directorate support two farmers groups in Nakuru East (Menengai East) with two (2) (0.5 tons capacity) feed mixtures to support farmers to do on-farm feed formulation. To address effects of climate change, the directorate has been promoting pasture and fodder conservation in order for farmers to secure feed particularly for dry season feeding. To support this improving farm mechanization was identified to be a key driver to achieve this endeavor. The directorate purchased tractor-powered farm machineries to support hay and silage production worth over Ksh.13M. Among the equipment are: one tractor, hay baler, rake, hay mower, Gyro mower, a tipping trailer, chisel plough

and forage harvester. The machineries are stationed at Agricultural Mechanization Station (AMS), Nakuru. This project also generates some revenue for the County.

- Under Veterinary services, completion of the slaughter house in Hells Gate-Naivasha was finalized, construction of four cattle dips in Rongai were completed.
- Water tank at Sawaiti cattle dip in Soin ward was also completed and seven (7) dips were completed.

Fisheries Directorate

The following are the achievements of the Fisheries Directorate for the FY 2021/2022:

- Purchased and supplied 970 gillnets and 100 life jackets in Tarambeta landing beach.
- Constructed and expanded Gatamaiyu Fish Pond inclusive of cost of excavation.
- 1500 fingerlings, 400kgs fish feeds and a pond liner in Gilgil sub-County.
- Purchased fishing equipment 120 gillnets and 30 life jackets for Kenyatta dam.
- Bought four motor boats for Kamere beach youth groups and beach hustler group.
- Procured and installed fish freezing equipment at Kamere beach and constructed a fish store at Kamere.
- Procured and restocked 164,166 fingerlings in dams and ponds across the county.
- Completed a fish market and processing plant in Naivasha.

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

Table 1: Sub Sector Programme Performance Reviews

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
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 n Management Review meetings done.	12	12	12	12	5	12	achieved
	Annual work plan and budgeting	Number of annual work plan and budgets.	1	1	1	1	1	1	Annual workplan and budget prepared
	Increase mobility.	Number of vehicles	5	5	5	2	2	0	To increase mobility more vehicles are required for extension service as the old vehicles are unserviceable.
	Increase mobility.	No of motorcycles.	22	22	4	5	12	0	More motorcycles need to be procured to enhance extension services
SP 1.2 Human Resource	Staff Trained	No. of staff trained	100	100	100	0	0	175	Training of all recruited officers for FY 2020/21 and FY 2021/22 was done simultaneously
	Staff Recruited	No of staff employed.	144	144	100	0	144	62	Technical staff at Diploma and certificate level recruited
	Recommended Staff Promoted.	No of staff promoted.	200	200	215	0	0	68	35 Technical and 33 Administrative staff promoted leaving 147 qualified staff
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 productivity and incomes	Enhanced increase productivity and improve breeding service	Number of milk coolers commissioned	5	5	5	0	2	9	Supported by development funds
		No. of groups supported and trained on apiary management done	3	3	3	2	3	5	Achievement was through collaborative efforts with other partners as well

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
									group training during distribution of ward items
		No. of trainings carried out (beef rearing, beef and dairy, sheep and goat management, beef and dairy animal husbandry poultry management and husbandry, rabbit and pigs production, non-ruminant and emerging livestock)	800	400	334	400	350	450	Trainings supported by different stakeholders
		No. of hectares of pasture and fodders training and establishment done	30,000Ha	30,000Ha	30,000Ha	35,000	30,000Ha	30,000Ha	Supported by KALRO and Self-Help Africa with the support of Teagasc and Greenfield International continued to implement the project activities on station and within the farms with the aim of introducing forage-based technologies to the smallholder dairy farmers for improved productivity.
	Improved quality of animal breeds	No. of AI service providers taken through refresher course.	90	90	90	90	90	90	Trainings supported by ASDSP
		No of AI practitioners licensed	90	90	90	90	90	90	Achieved
SP2.2 Livestock Products Value addition and Marketing	Increased commercialization of livestock and livestock products Revenue raised Visits done Farmers visited workshops held	No. of honey refinery units done	2	0	2	2	0	0	Limited funding
		Number of pasteurizers purchased	6	4	6	4	4	1	Insufficient Funds
		Number of milk coolers commissioned	5	3	5	0	3	9	Supported by the county development
		Number of dairy cattle registered by the Livestock Stud Book	1100	540	1100	1000	540	860	Limited registration due to limited funding as well as restriction due to COVID 19

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved targets			Remarks	
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
		No. of value addition trainings done	50	45	50	50	45	65	Trainings on livestock products supported by several stakeholders	
		No. of marketing organization created	50	40	50	3	5	60	Supported by projects NARIGP and ASDSP with other partners	
		Percentage increase in traded livestock products volumes	5%	5%	8	8%	5%	8	An increased in traded livestock products was due to increased prices of products	
		No. of marketing linkages created	10	10	10	12	5	10	Linkages created through farmer group networking	
		No. of bales of conserved pasture and fodders achieved (millions)	5	5	5.0	4.5	3.5	6.2	Supported through farmer group organization as well as projects programs	
		No of Flayers trained and licensed	396	396	396	428	428	428	Training ongoing at abattoirs during daily operations. Licensing once per year	
		No of hides and skin traders licensed	76	76	76	71	71	71	Some opted out of business due to bad trade	
		Quarterly M & E visits	4	4	4	4	4	4	Supported through the directorate	
	SP 2.3 Livestock Extension Service Delivery	Enhanced extension services	No of extension services support offered through farmer trainings, demonstrations, barazas, meetings	1500	1500	1500	1500	1500	1500	Supported through collaboration with stakeholders
			No. of field supervision and backstopping and field consultations done	12	12	12	12	12	12	Supported through the directorate
No. of stakeholders' workshop conducted			20	20	20	20	16	20	Supported through other stakeholders	
Number of Information sourcing done			2	2	2	2	2	2	Information source on pasture and fodder through collaborative research	
No. of farmer exchange tours held			10	2	10	4	2	10	Supported through other stakeholders and partners	

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		No. of field days	11	5	100	5	5	11	Supported through other stakeholders and partners
		No. of Shows and Exhibitions attend or held	4	2	5	4	2	3	Collaborative exhibitions and shows
SP 2.4 Food Safety and Livestock Products development	Improved livestock food safety	No. of trainings (milk handling/ packaging and meat safety)	66	30	35	71	30	56	Achieved through collaboration with ASDSP
	Promote safety of meat	No. of slaughter houses licensed	90	90	96	90	96	96	All were licensed and operational
		No of trainings on safety of meat	44	44	11	20	22	12	Achieved
		Field days and stakeholders fora training on meat safety	44	44	44	44	44	44	Achieved
		Amount of revenue (M)	11	11	12	10	9.5	9.8	Revenues were affected by low kill in the last quarter of 2020/21 due to Covid-19
		Carry out meat market surveillance/supervisory visits	44	44	44	44	44	33	Achieved
		No of renovated slaughter houses	2	2	2	2	2	4	Achieved through ward projects
SP 2.5 Livestock disease management and control	Reduce occurrence of outbreak of notifiable and zoonotic diseases	Percentage of animals vaccinated (%)	80	80	80	80	80	80	Some vaccines were not available
		Types of vaccines procured	5	5	6	5	6	6	Anthrax, FMD, Rababies, PPR, LSD,CCPP
		No of surveillance reports sent	100	100	100	150	150	150	Enhanced by electronic reporting
		No of surveillance visits done	22	22	22	40	40	22	Achieved
		No. of inspection visits to stock markets and livestock yards done	40	40	8	40	40	10	Challenges were encountered on facilitations to the field
		Quarterly M & E	4	4	4	4	4	4	Achieved

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
PROGRAMME 3: FISHERIES DEVELOPMENT									
Objective: Increase fish production for enhanced food security, employment creation, income generation and poverty reduction									
Outcome: Increase fish productivity									
SP 3.1 Aquaculture development.	Increase fish production.	No of pond liners installed	50	0	100	30	9	14(4200sq meters)	Ward fund for Mai Mahiu water harvest group supported the acquisition.
		Number of farmers trained	350	350	36	450	720	129	Ponda Mali traders trained On solar use for fish preservation were supported by ASDSP.
		Farm visits	156	1,404	1404	156	1,200	1202	Extensions in sub counties were enhanced by the new officers were supported by ASDSP and county directorate of fisheries however with challenges on logistics support
		Number of fingerlings distributed	50000	0	1,000,000	37500	21,700.	164,166	Ward fund for Malewa west and county HQ procured fingerlings
		Number of ponds constructed	1	0	3	1	9	3	Kitchen garden ponds demonstrations
		Establish fish hatchery in lake view and tarambete.	Number of fish hatchery established	0	2	1	0	2	0
	Number of show/exhibitions/workshops participated		5	4	4	5	3	5	Stakeholders participation has enable us to achieves this exhibitions but the low number was due to covid restrictions.
	Number of field days held in 11 sub counties		11	9	9	9	2	10	Stakeholders engagement will help to achieve more and the low number was due to covid restrictions.

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
SP 3.2 Development of capture Fisheries resource management.	Reduced fish poaching.	No. of outboard engines procured.	0	0	1	0	0	1	One outboard engine procured and delivered to Kenyatta dam and L. Solai
		No. of MCS conducted	260	156	156	180	178	156	Getting support from KCG, KWS, BMU and other security agencies with challenges on budgetary allocation
	Regenerate fish stock in lakes and dams.	No. of fingerlings restocked.	500000	0	200,000	191666	10,000	164,166	County and national government initiatives. More funding needed to reach the target.
	Effective data collection.	No. Of Data collection shades at fish landing beaches	0	0	1	0	0	0	Ongoing
	Installation of jetty at kamere	No of jetty	1	0	1	0	0	0	Funds were reallocated due to covid 19.
	Kamere fencing and water piping	Length of fence And water pipes	1	0	1	0	0	0	Ongoing
	Effective fisheries resource management	No. Of BMU trainings conducted.	14	4	8	8	8	11	County and stakeholders supported the initiatives.
		BMU tour visits	1	2	2	0	0	2	continuous
		No. Of stakeholders fora held.	4	1	4	2	4	2	Achieved in collaboration with ASDSP
	Revenue collection enhanced.	Amount of revenue collected.	1.68M	1.69M	1.70M	1.69M	1,366,000	558,600	Licensing is annual and done at beginning of the year
Quarterly M & E	No of M & E conducted	4	4	4	4	4	4	There is need to establish a joint M&E committee for effectiveness.	
SP 3.3 Fish quality assurance, value addition and marketing.	Reduced fish post-harvest losses and enhanced fish value addition and marketing.	No. of Fish bulking, preservation and processing centre at Naivasha.	0	0	1	0	1	1	Done at Kamere beach
		Construction of Fish market at Naivasha along the Nairobi – Nakuru road	0	1	1	0	1	1	This project started with acquisition of land and is implemented by the department of trade smart

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
									market. The project is domicile in the department of Trade.
	Improve fish quality	Number of fish markets/processor/fish feeds manufacturers inspected.	104	104	104	54	144	108	To ensure quality the fish inspector needs to team up with public health officer.
	Fish hygiene and handling.	No. of trainings for fish traders on hygiene	20	40	20	4	26	87	This was facilitated by AGRIFI and ASDSP. Regular training is necessary.
	Equipping of banda fish processor	No equipment procured	1	1	1	1	1	1	Assorted fish handling equipment
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 extension services support offered through field days, trade fairs, farm tours, exhibitions, farmer trainings, demonstrations, barazas, meetings			11 field days 3 trade fairs and exhibitions 3 farm tours 1 world food day celebrations	5 field days and farm tours, 220 barazas, 6783 farmer visits, 6 exhibitions		8 field days 7 trade fairs 4 farm tours 1 world food day celebrations	Over 36,900 farmers were reached through various extension approaches in the last year of implementation
		Participation in Annual Nakuru ASK show	1	1	1	0	0	1	In 2021 the ASK show wasn't held due to Covid 19 regulations
	Increased farmer-research linkages	Number of research, extension and farmers forums/meetings held	2	2	2	1	2	4	KCEP CRAL e-voucher package validation meetings held for beans/maize and irish potato value chains
	Increased youth participation in crop farming	Number of trainings for youth in agriculture held	8	8	11	141	4	25	In collaboration with Vijabiz project and Agri-Perfocus
	Increased income for the county	Amount of revenue raised from ATC (Millions)	3,000,000	4,000,000	3,600,000	1,683,680	469,882	0	As captured in Financial Revenue report for 2020/2021

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		No. of farmers supported with sweet Potato vines	0	0	300,000	0	0	0	The department focused on other flagship crops
		No. of farmer supported with coffee/tea/macadamia seedlings	2200	0	14,000	814	0	0	No funds allocated
		No. of farmer supported with avocado/mango seedling	2200	2200	2500	10,500	2156	0	The county focused on on Avocado as flagship project and enhanced budget from ward development funds
		No. of farmers supported with pyrethrum seedlings	500	500	600	1600	181	900 farmers, 15 groups and 1 cooperative	5m seedlings supplied with support from ASDSP
		Number of vulnerable farmers supported with seeds and fertilizers	3000	3000	3000	0	3229	455	Certified potato seeds distributed to farmers in Mau Narok 9130 farmers and 4 groups). 235 farmers benefited from one million kitchen garden vegetable seeds
		No. of greenhouses constructed	3	3	3	5	0	0	Procurement initiated
		No of urban farmers trained	200	200	200	895	223	161	Indigenous vegetables, Digital Marketing, Urban farming technologies
		No. of vulnerable groups supported (PLWD, PLWHA, Elderly)	2	2	2	5	5	8	Coffee cooperatives supported with biofertilizer, 34 groups supported with vegetable (kales, tomatoes, spinach, amaranthus) seed and maize as post locust recovery by FAO
Management and control of pests and diseases	Minimized losses due to pests and diseases	Number of operational plant clinics	10	10	10	35	45	0	Existing clinics continuing

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		No. of plant doctors and spray service providers trained	64	44	64	25	60	50	Existing doctors running clinics
		No. of crop pests and disease surveillance and monitoring done	17	17	12	27	51	17	Surveillance of AAW
		Number of community-based pest forecasters and monitors offering early warning services	180	180	180	29	28	62	In collaboration with HCD on False Codling Moth and Fruit flies in Avocado
		Number of Nakuru Plant health Early warning and Rapid response Team meeting	5	5	5	6	5	1	Virtual meetings on desert locust situation analysis
	Reduced post-harvest losses and enhanced safety	Number of farmer trainings, barazas, roadshows and food safety stakeholder meetings	144	144	121	146	87	86	Crop Insurance, Postharvest management and preparedness, AAW surveillance and morphology
		Number of field surveillance and grain store visits	660	660	660	269	239	511	Continuous
		Number of Demos and awareness creation barazas on post-harvest technologies	248	248	240	146	189	156	Under KCEP, Use of pyrethrum solar dries, control of African Army Worm
		Number of fresh produce sheds constructed	11	11	36	7	22	20	Tea buying centres undergoing construction at various stages
		Number of fresh produce cold stores constructed	1	0	1	2	1	0	No funds allocation
SHEP Approach Up scaling Project	Improved livelihood of small holder horticultural farmers	Number of horticultural farmer groups and infield farmers trained	41	41	5	27	10	20	Trained on compost making and management of their priority crops
		Number of staff trained on SHEP Plus approach	15	15	15	25	16	46	Implementing officers (CDA, CSMS, SCAOs, SCSMS, WAOs & FEOs) trained on gender mainstreaming, Farm

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
									family budgeting and group empowerment
		Annual progress report on SHEP Project	1	1	1	1	1	1	Shared with stakeholders
NARIG-P	Increased agricultural productivity and profitability of targeted rural communities	Rate of micro-projects implemented (%)	70		100	90		80	
		No of Micro-project prepared	390	300		717	351		
		No of micro-project approved	360	824		366	583		
		Number of CIGs and VMGs that are members of federating to POs	681	500	500	204	312	419	81- Dairy, 144- Poultry, 52- potato, 35- apiculture
		No of farmers in POs with MoU	12000			12428	12500		
		No of proposals funded	10			11	11		
		Number of Public-Private Partnerships (PPPs) established by POs	4	3	4	3	3	6	Sereni fries and SNV for Starlite cooperative, ICDDCU for dairy cooperative union
		Multi-community investments approved at county level	7			9	10		10 MCIs have been approved at County Level
		Number of county-level project investments made	1	6		1	4		3 Multi-Community Investments approved
		Multi-community investments under implementation	2			1	3		Baraka Ridge SLM is 90% complete Crater SLM is 70% complete, Lay out of Njoro Sigotik is complete, Farm Pond Construction is ongoing and Desilting Wanyororo Dam is ongoing
		Number of county-level project investments made	1		4	1	3	3	Baraka Ridge SLM is 90% complete
% of community micro-projects captured in the Annual Development Plans	100			100			Three proposals have been developed (Kuresoi North, Naivasha and Bahati) on		

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
									SLM have been captured in the captured in the Annual Development Plans
		% of community micro-projects captured in the Annual Development Plans	100		100	100	100	100	All the micro projects are captured in the ADP
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	15	15	2	15	15	Opportunities identified include good agricultural practices, climate smart agriculture, soil conservation e.t.c.
		Number of service providers trained on identified opportunities.	30	10	10	15	40	40	They include both private service providers.
	Value chain Innovations with high prospects for women and youth empowerment supported.	No. and type of value chain innovations promoted.	5	20	20	3	30	30	Some of the innovations promoted included Tissue culture, Clonal material investment, Driers, Crop rotation, Minimum tillage (pyrethrum VC), Protein folder bulking, Feed formulation, Modern zero grazing units, Biogas flex, Milking machines (cowmilk VC), Hatchery set up, Integrated fish farming, Fish rearing structures and systems, Water harvesting techniques, Water recycling techniques (fish VC) among others.
		No of value chain innovations implemented	5	20	20	3	30	35	Same as those promoted in above.
		No. of VCAs taking up innovations.	0	3,215	3215	0	1930	4000	surpassed
	Climate smart and Green Growth (GG) interventions,	Number of climate smart	10	3	20	2	33	2	Some of climate smart agriculture (CSA) techniques promoted

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	practices and technologies for the VC enhanced.	technologies promoted.							include solar energy, water harvesting, soil conservation, lined ponds, minimum tillage, agroforestry, cover cropping etc.
		No. of CSA innovations in use.	30	5	20	1	33	2	Some of climate smart agriculture (CSA) techniques in use include solar energy, water harvesting, soil conservation, lined ponds, minimum tillage, agroforestry, cover cropping etc.
		No. of VCA using CSA innovations.	922	2143	3215	0	1930	5200	More to be brought on board during the programme implementation
	Enhanced entrepreneurship of priority Value Chain Actors.	No. of Service Providers trained on entrepreneurial skills.	5	10	15	5	40	40	They include both private service providers.
		No. of VCAs with viable Business Plans	804	4607	4607	0	1200	1200	This business plans will assist the VCAs in accessing financial services.
		No. of Business Plans implemented	804	4607	4607	0	200	20	Through implementation of BP, they have been able to manage their business appropriately.
	Market access linkage for priority VCAs improved.	No. of VCA groups aggregated.	134	67	19	20	3	3	Price fluctuation of produce, competition from informal market negatively influence aggregation.
		No. of market linkage instruments signed and operational.	25	15	15	30	4	4	Pyrethrum VC has two instruments signed with Kentegra (contractual farming and marketing) -14

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
									cowmilk cooperatives have supply and market contracts; -Fish VCOs have supply contracts with buyers (Ponda Mali, 4 BMUs).
	Access to market information by VCAs improved.	No. of market information providers supported.	15	10	15	10	40	40	They include both private service providers.
		No. and type of information provided per VC	15	15	15	15	15	15	Target met (data captured included market price, markets availability and volume demanded during baseline survey and SIVCAP Activities).
		No of VCAs using market information	3,215	4,822	4822	6,750	1,560	50	More VCAs to be reached by the service providers during the programme implementation
	Access to VC financial services improved	Number VCAs accessing financial services to finance their business plans.	3215	4822	9644	4822	18	4840	More VCAs to be reached by the service providers during the programme implementation.
		Volume of financial services accessed by VCAs and by type credit and insurance	1,329,500	2,000,000	5,000,000	1,500,000	2,000,000	5,000,000	Collateral requirement by financial institutions makes VCAs shy away from accessing financial services.
	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	2	2	2	2	Target met (CASSCOM, CPS, VCPS, Stakeholder's forum, pyrethrum caucus, County assembly agricultural committee are in place). Value chain core groups to be in place in the 4th quarter.

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Capacities of established structures for consultation and coordination enhanced.	No. of structures with operational instruments/work plan.	2	2	2	2	2	2	Dairy VCP has a strategic plan, Terms of Reference (TOR) and a work plan. - Fish VCP has a draft TOR. - Pyrethrum caucus for pyrethrum VCP
	Participation of stakeholders in consultation and coordination structures enhanced	No. of stakeholders participating in coordination & consultation structures.	48	48	50	48	48	50	Stakeholders that have been brought on board include; Hand in hand, center for consumer action research & training (CUTS), Good people, Kentegra, Pyrethrum processing company of Kenya (PPCK), Micro & Small Enterprise Authority, County departments among others.
	Sector policies, strategies, regulations and plans prepared and launched	No. of policies, strategies, plans & regulations inventorized.	6	6	6	6	6	6	Policies: Livestock bill 2019, potato bill, Rural & urban development policy, vet and public health Act, Nakuru county nutrition & food security bill, food safety bill, Fisheries mgt. & development Act, 2016. Plans: County Integrated Development Plan (CIDP), Annual Development Plan (ADP), AWPB, Dairy strategic plan, Strategies: Kenya Dairy board regulations.
	Enhanced Monitoring and Evaluation (M&E) system for improved	No. of semi/ Annual reports generated.	2	2	2	2	2	2	Semi-annual annual report was prepared in December 2021 while annual report was done in July 2022.

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	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 2020-21 FY which forms the basis for reporting.
		Work plan and budget.	1	1	1	1	1	1	2022-23 AWPB was developed on 7-10/12/2021 at a workshop in Naivasha organized by NPS.
		No. of quarterly M & E field visits conducted.	4	4	4	4	4	4	M & E visits were conducted to assess the programme implementation status.
Promotion of climate smart agriculture	Increased adoption of climate change mitigation/adaptation strategies	Number of water pans constructed	11	11	11	2	40	3	Two in Soin and one in Bahati
		Number of greenhouses installed		3	9	5	0	0	No budgetary allocation
		Number of soil testing kits procured	0	0	1	0	2	2	2 soil scan machines procured for two groups under NARIGP
		Number of farmers trained	300	200	300	32	58	400	Vegetable production in Kitchen gardens and preservation using solar driers under SIVAP
		Number of staff trained	50	50	30	0	10	6	Food safety for crop inspectors
		Number of soil samples assessed	3000	3000	3000	0	58	52	Done under ASDSP
SP 4.3 Farm Land utilization, Conservation and mechanization services	Improved environmental conservation	No. of farms laid	1000	1000	1200	63	875	800	Continue as land preparation progresses in February/March
		No. of Soil km of Conservation structures constructed	3	3	3	1	1	3	3.0 km of cut off drain excavated in Kihingo, Njoro sub county
		No. of nurseries established	11	11	11	8	10	8	Operators sensitized on nursery operations

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		No. of check dams constructed	50	50		42	39		Farmers capacity built to reduce onfarm soil erosion
		No. of energy conservation devices constructed/acquired	50	50	50	43	42	128	Farmers trained on construction of rocket stoves; pyrethrum solar drier launched
	Increased revenues from County AMS	Amount of revenue collected (AMS)	700,000	750,000	750,000	0	268,000	750,000	achieved
	No. of tractors acquired	5	5	5	2	0	5	No budgetary allocation	
SP 4.4 Agribusiness development and marketing	Increased farm incomes and enterprise development	No. of cereal and horticultural Marketing trainings and demonstrations done	6	6	11	15	6	15	Under KCEP and SHEP Other trainings organized by Ware House Receipt Systems Council for cereal
		No. of trainings on value addition and demonstrations on utilization of crops	6	6	3	31	8	3	Achieved in collaboration with other programmes as Vijabiz
		No. of Farm business Plans developed	200	200	300	63	107	123	Supported by ASDSP for Pyrethrum farmers and SHEP For vegetable farmers collection
SP 4.5 Agri-nutrition	Improved nutritional status of households	Number of workshops conducted	11	11	11	1	12	11	On ICT integration in marketing, Food Safety for crop inspectors
		No. of food utilization demonstrations conducted	11	11	11	48	5	11	Promotion of kitchen garden establishment, food preservation and improved storage
		No. of trainings conducted.	55	55	3	183	57	0	No funds
		No. of brochures developed.	10,000		20000	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. 924,461,200.20 in 2019/20 (68%), Ksh. 802,347,007.60 in 2020/2021(82%) and Ksh. 986,852,883.00 in 2021/22 (73%) against allocations in the three financial years as shown in Table. 2 below.

Table 2: Analysis of Programme Expenditure by Economic Classification

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/2021	2021/2022	2019/20	2020/2021	2021/2022
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 1.1: Administration, Planning and Support Services	396,683,745	334,488,511	336,085,782	326,305,458	305,228,598	349,364,896
SP 1.2: Human Resources Services	57,924,473	34,465,430	378,075,953	51,902,996	29,456,780	242,262,085
Total Programme 1	454,608,218	368,953,941	714,161,735	378,208,453	334,685,378	591,626,981
PROGRAMME 2: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT						
SP 2.1 Livestock Production and Management	81,451,344	9,655,021	151,346,882	70,740,506	9,244,784	106,632,725
SP 2.2 Promotion of Value Addition of Livestock and Livestock Products	6,132,654	3,200,599	29,203,118	5,521,462	2,147,320	21,227,287
SP 2.3 Livestock Extension Service Delivery	1,098,764	400,075	29,230,295	989,259	176,000	16,466,024
SP 2.4 Food Safety and Livestock Products Development	2,038,629	4,238,996	9,050,000	1,835,455	1,979,891	6,355,995
SP 2.5 Livestock Disease Management and Control	75,269,516	67,729,765	50,383,413	67,768,010	66,465,785	32,499,650
Total Programme 2	165,990,907	85,224,456	269,213,708	146,854,692	80,013,780	183,181,681
PROGRAMME 3: FISHERIES DEVELOPMENT						
SP 3.1: Aquaculture development	1,960,000	1,652,554	10,500,000	1,860,000	1,290,470	3,414,000
SP 3.2: Development of capture fisheries resources	10,149,910	1,567,700	3,871,070	9,413,850	1,461,650	2,385,199
SP 3.3: Fish quality assurance, value addition and marketing	6,362,021	925,415	2,562,140	1,284,968	225,000	1,792,330
Total Programme 3	18,471,931	4,145,669	16,933,210	12,558,818	2,977,120	7,591,529

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/2021	2021/2022	2019/20	2020/2021	2021/2022
PROGRAMME 4: CROP DEVELOPMENT AND MANAGEMENT						
SP 4.1: Extension, Research and Training	10,348,695	2,856,659	6,308,006	1,600,000	698,660	3,715,444
S.P 4.2 Crop Production and Food Security	694,683,021	515,813,852	297,601,617	382,899,237	381,135,291	163,217,292
S.P 4.3: Farm land utilization, Conservation and Mechanization	4,000,000	2,142,494	5,775,287	900,000	1,302,901	4,570,400
S.P 4.4: Agribusiness Development and Marketing	1,000,000	1,713,995	4,020,230	1,100,000	1,115,872	2,562,210
SP 4:5 Agri-nutrition	500,000	428,499	755,057	340,000	418,006	533,938
Total Programme 4	710,531,716	522,955,499	314,460,197	386,839,237	384,670,730	174,599,284
TOTAL VOTE	1,349,602,772	981,279,565	1,314,768,850	924,461,200	802,347,008	956,999,475

2.2.2 Analysis of Programme Expenditures by Economic Classification

The table below shows the analysis of program expenditures by economic classification for the period 2019/20 to 2021/22 by sub programmes.

Table 3: Analysis of Programme Expenditure by Economic Classification

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/2021	2021/2022	2019/20	2020/2021	2021/2022
Programme 1: Administration, Planning and Support Services						
Sub Programme (SP)1.1: Human Resources Services						
Compensation of Employees	396,683,745	334,488,511	378,075,953	326,305,458	305,228,598	349,364,896
Use of Goods and Services						
Grants and other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Grants to Government Agencies						
Other Development						
SUB TOTAL SP 1.1	396,683,745	334,488,511	378,075,953	326,305,458	305,228,598	349,364,896

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/2021	2021/2022	2019/20	2020/2021	2021/2022
Sub Programme 1.2: Administration, Planning and Support Services						
Compensation of Employees						
Use of Goods and Services	57,924,473	34,465,430	362,833,784	51,902,996	29,456,780	47,789,432
Grants and other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						194,472,653
Capital Grants to Government Agencies						
Other Development						
SUB TOTAL SP 1.2	57,924,473	34,465,430	362,833,784	51,902,996	29,456,780	242,262,085
Total Programme 1	454,608,218	368,953,941	740,909,737	378,208,454	334,685,378	591,626,981
Programme 2: Livestock Resource Management and Development						
SP 2.1 Livestock Production and Management						
Compensation of Employees						
Use of Goods and Services	9,073,229	9,655,021	142,846,882	8,850,489	9,244,784	47,179,095
Grants and other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets	72,378,115			61,890,017		59,453,630
Capital Grants to Government Agencies						
Other Development						
SUB TOTAL SP 2.1	81,451,344	9,655,021	142,846,882	70,740,506	9,244,784	106,632,725
SP 2.2 Promotion of Value Addition of Livestock and Livestock Products						
Compensation of Employees						
Use of Goods and Services	6,132,654	3,200,599	27,203,118	5,521,462	2,147,320	15,541,000
Grants and other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						5,686,287
Capital Grants to Government Agencies						
Other Development						
SUB TOTAL SP 2.2	6,132,654	3,200,599	27,203,118	5,521,462	2,147,320	21,227,287

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/2021	2021/2022	2019/20	2020/2021	2021/2022
SP 2.3 Livestock Extension Service Delivery						
Compensation of Employees						
Use of Goods and Services	1,098,764	400,075	20,230,295	989,259	176,000	16,466,024
Grants and other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Grants to Government Agencies						
Other Development						
SUB TOTAL SP 2.3	1,098,764	400,075	20,230,295	989,259	176,000	16,466,024
SP 2.4 Food Safety and Livestock Products Development						
Compensation of Employees						
Use of Goods and Services	2,038,629	4,238,996	9,050,000	1,835,455	1,979,891	6,355,995
Grants and other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Grants to Government Agencies						
Other Development						
SUB TOTAL SP 2.4	2,038,629	4,238,996	9,050,000	1,835,455	1,979,891	6,355,995
SP 2.5 Livestock Disease Management and Control						
Compensation of Employees						
Use of Goods and Services	75,269,516	61,965,885	45,233,413	67,768,010	66,465,785	32,499,650
Grants and other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets		4,499,900			4,499,900	
Capital Grants to Government Agencies						
Other Development						
SUB TOTAL SP 2.5	75,269,516	66,465,785	45,233,413	67,768,010	70,965,685	32,499,650
Total Programme 2	165,990,907	83,960,476	244,563,708	146,854,692	84,513,680	183,181,681

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/2021	2021/2022	2019/20	2020/2021	2021/2022
Programme 3: Fisheries Development						
SP 3.1: Aquaculture development						
Compensation of Employees						
Use of Goods and Services	1,960,000	1,652,554	5,900,000	1,860,000	1,290,470	-
Grants and other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						3,414,000
Capital Grants to Government Agencies						
Other Development						
SUB TOTAL SP 3.1	1,960,000	1,652,554	5,900,000	1,860,000	1,290,470	3,414,000
SP 3.2: Development of capture fisheries resources						
Compensation of Employees						
Use of Goods and Services	1,800,000	1,567,700	33,871,070	472,766	1,461,650	-
Grants and other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets	8,349,910			8,941,084		2,385,199
Capital Grants to Government Agencies						
Other Development						
SUB TOTAL SP 3.2	10,149,910	1,567,700	33,871,070	9,413,850	1,461,650	2,385,199
SP 3.3: Fish quality assurance, value addition and marketing						
Compensation of Employees						
Use of Goods and Services	824,621	925,415	2,562,140	200,000	225,000	1,792,330
Grants and other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets	5,537,400			1,084,968		
Capital Grants to Government Agencies						
Other Development						
SUB TOTAL SP 3.3	6,362,021	925,415	2,562,140	1,284,968	225,000	1,792,330
Total Programme 3	18,471,931	4,145,669	42,333,210	12,558,818	2,977,120	7,591,529

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/2021	2021/2022	2019/20	2020/2021	2021/2022
Programme 4: Crop Development and Management						
SP 4.1: Extension, Research and Training						
Compensation of Employees						
Use of Goods and Services	3,348,695	2,856,659	6,308,006	1,600,000	698,660	3,715,444
Grants and other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets	7,000,000					
Capital Grants to Government Agencies						
Other Development						
SUB TOTAL SP 4.1	10,348,695	2,856,659	6,308,006	1,600,000	698,660	3,715,444
S.P 4.2 Crop Production and Food Security						
Compensation of Employees						
Use of Goods and Services	5,931,496	9,861,702	412,101,617	4,556,081	9,861,702	8,735,410
Grants and other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets	688,751,525	371,273,589		378,343,156	371,273,589	76,991,316
Capital Grants to Government Agencies						77,490,566
Other Development						
SUB TOTAL SP 4.2	694,683,021	381,135,291	412,101,617	382,899,237	381,135,291	163,217,292
S.P 4.3: Farm land utilization, Conservation and Mechanization						
Compensation of Employees						
Use of Goods and Services	4,000,000	2,142,494	5,775,287	900,000	1,302,901	4,570,400
Grants and other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Grants to Government Agencies						
Other Development						
SUB TOTAL SP 4.3	4,000,000	2,142,494	5,775,287	900,000	1,302,901	4,570,400
S.P 4.4: Agribusiness Development and Marketing						
Compensation of Employees						
Use of Goods and Services	1,000,000	1,713,995	4,020,230	1,100,000	1,115,872	2,562,210

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/2021	2021/2022	2019/20	2020/2021	2021/2022
Grants and other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Grants to Government Agencies						
Other Development						
SUB TOTAL SP 4.4	1,000,000	1,713,995	4,020,230	1,100,000	1,115,872	2,562,210
SP 4:5 Agri-nutrition						
Compensation of Employees						
Use of Goods and Services	500,000	428,499	755,057	340,000	418,006	533,938
Grants and other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Grants to Government Agencies						
Other Development						
SUB TOTAL SP 4.5	500,000	428,499	755,057	340,000	418,006	533,938
Total Programme 4	710,531,716	388,276,938	428,960,197	386,839,237	384,670,730	174,599,284
TOTAL VOTE	1,349,602,772	845,337,024	1,456,766,852	924,461,201	806,846,908	956,999,475

2.2.3 Analysis of Capital Projects

Project implementations were at different stages with completion rate of approximately 70%. Some were partially completed while others were not implemented during the period due to multiple factors.

2.3 Review of Pending Bills

2.3.1 Recurrent Pending Bills

The recurrent pending bills reduced from Kshs. 22,923,419.15 in 2019/2020 to Kshs. 13,243,982 in 2020/2021 but increased to 17,649,315.20 in 2021/2022 (Table 2.3.2). 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 increased over the last three financial years from Ksh. 2,705,929.24 in 2019/20 to 40,513,005 in 2020/2021 due to delayed disbursements and poor IFMIS connectivity but reduced to Ksh. 25,997,084.00 in 2021/2022 as result of improvement in disbursement of funds and IFMIS network connectivity. The changes are as shown below.

Financial Year	2019/2020	2019/20	2020/2021
Recurrent	22,923,419.15	13,243,982	17,649,315.20
Development	2,705,929.20	40,513,005	25,997,084.00
Total	25,629,348.35	53,756,987	43,646,399.20

CHAPTER THREE

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

The Chapter outlines programmes, sub-programmes, outputs, key performance indicators and budgetary requirements for the sub sector implementation in MTEF period 2023/24-2025/26. The resource requirement/allocation under the sub sector targets priority programmes/projects outlined in the MTP III and the Kenya Vision 2030 and also including the Governor's Manifesto flagship projects/interventions.

3.1 Prioritization of Programmes and Sub-Programmes

In the MTEF period 2023/24-2025/26 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

Programme 1: Administration, Planning and Support Services

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

Programme 2: Livestock Resources Management and Development

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

Programme 3: Fisheries Development and Management

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

Programme 4: Crop Production and Management

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

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

The key expected programme outcomes, outputs, key performance indicators and targets for the Financial Year 2023/24 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 2023/2024. The programmes have been prioritised in accordance to the budget ceiling from CBROP 2022.

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Programme 1: Administration, planning and support services									
Objective: Creating an enabling environment for sub-sector development and to provide efficient services to county units and the public.									
Outcome: Efficient service delivery to clients and stakeholders.									
SP1.1 Administration, Planning and Support Services	Admin & Planning	Staff meetings held	Number of staff meetings	-	-	1	22	22	22
		Motorcycles purchased	Number of motorcycles purchased	4	0	4	11	11	11
		Vehicles purchased	Number of vehicles purchased	5	0	5	5	2	2
		Research, extension and farmers meetings held	Number of research, extension and farmers meetings held	-	-	3	4	-	-
		Trade show and exhibitions held	Number of trade show and exhibitions held	-	-	2	2	2	2
		World Food Day and World Food Safety Day Celebrated	Number of International world Days celebrated			2	2	2	2
		Meetings held	Number of meetings held	-	-	12	11	-	-
		Offices constructed /renovated	Number of offices constructed /renovated	-	-	12	11	10	10
		Computers purchased	Number of computers purchased	-	-	2	20	20	20
		Office furniture procured	Number of office furniture procured	-	-	10	50	20	20
		Tablets for Data procured	Number of Tablets for Data procured	-	-	10	20	-	-
photocopiers procured	Number of photocopiers procured	-	-	30	3	5	5		

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Sub Programme 1.2: Human Resources Services	HR Services	Reports on Approved staff established	Number of reports on Approved staff established	-	-	-	1	-	-
		Reviewed Schemes of Service	Number of Draft Reviewed Schemes of Service	-	-	-	1	2	-
		HRM/ADMIN Organogram done	HRM/ADMIN Organogram	-	-	-	1	-	-
		Staff recruited	Number of recruited staff	144	144	-	200	100	100
		Staff on Performance Management contracts	Number of staff on Performance Management contracts	-	-	-	500	700	800
		Reports on the Training Needs Assessment	Number of reports on the Training Needs Assessment	-	-	-	1	1	1
		Staff trained as per the TNA report	Number of staff trained as per the TNA report	100	100	100	350	100	100
		Reports on Employee Reward and Motivation	Number of reports on Employee Reward and Motivation	-	-	-	1	1	1
		Staff promoted	Number of staff promoted	200	200	-	200	70	70
		Reports on Work Environment Survey	Number of reports on Work Environment Survey	-	-	-	1	-	1
		Staff trained on Occupational Health and Safety	Number of staff trained on Occupational Health and Safety	-	-	-	150	100	100
		Uniforms, safety clothes and gears procured and issued	Number of uniforms, safety clothes and gears procured and issued	-	-	-	2000	400	400
		Medical Check up drives done	Number of Medical Check up drives done	-	-	-	11	12	12
		Staff referred for professional help	Number of staff referred for professional help	-	-	-	100	50	
		Reports on staff leave management	Number of reports on staff leave management	-	-	-	5	5	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Staff sensitized on HR procedures and manuals	Number of staff sensitized on HR procedures and manuals				400		
PROGRAMME 2: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT									
Objective: To increase livestock production, productivity, health and improve livestock products and by products to enhance food security in the County									
Outcome: Increase Livestock production for enhanced food security, employment creation, income generation and poverty reduction									
SP 2.1 Livestock Production productivity and incomes	CDLP/ CDVS	Milk coolers constructed	No. of milk coolers constructed	5	9	9	5	5	5
		Coolers procured and installed	No. of milk coolers procured and installed	5	9	5	5	5	5
		Bee hives procured and distributed	No. of bee hives procured and distributed	100	879	879	100	100	100
		Other bee keeping equipment procured and distributed	No. of other bee keeping equipment procured and distributed	3	15	15	10	10	10
		Pigs procured and distributed	No. of pigs procured and distributed	84	84	84	50	50	50
		Rabbits procured and distributed	No. of rabbits procured and distributed	0	0	50	50	50	50
		Beef cattle procured and distributed	No. of beef cattle procured and distributed	0	0	5	5	5	5
		Dairy cattle procured and distributed	No. of dairy cattle procured and distributed	0	0	20	20	20	20
		Incubators procured and distributed	No. of incubators procured and distributed	156	156	20	20	20	20
		One month old chicks procured and distributed	No. of one month old chicks procured and distributed	121,217	121,217	2000	50,000	50,000	50,000
		Dairy goats procured and distributed to farmers groups	No. of dairy goats procured and distributed to farmers groups	803	803	250	200	200	200
		Sheep procured and distributed to farmers groups	No. of sheep procured and distributed to farmers groups	50	50	50	50	50	50

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Hectares of pasture/fodders established (ha)	No. of hectares of pasture/fodders established (ha)	50	50	50	50	50	50
		Fodder/pasture harvested and preserved	Tonnage of fodder/pasture harvested and preserved	0	0	150	150	150	150
		Fodder/pasture conservation equipments purchased and distributed	No. of equipments purchased and distributed No.of technologies disseminated	0	0	0	4	4	4
		Feed/hay/silage stores constructed	No. of feed/hay/silage stores constructed	5	5	5	5	5	5
		Value chains actors trained on climate smart agriculture technologies-Biogas use	No. of value chains actors trained on climate smart agriculture technologies-Biogas use	0	0	0	5	5	5
		Value chains actors trained on climate smart agriculture technologies	No. of value chains actors trained on climate smart agriculture technologies	0	0	0	5	5	5
		Women, men and youth and person with disabilities included in the livestock projects	No. of women, men and youth included in the livestock projects	5	5	5	10	10	10
		AI service providers taken through refresher course	No of AI service providers taken through refresher course	90	90	90	93	93	93
		AI practitioners licensed	No of AI practitioners licensed	90	90	90	93	93	93
		Supervisory visits to AI service providers done.	No. of supervisory visits done.	11	11	11	11	18	18

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
SP 2.2 Livestock output and value addition	CDLP/ CDVS	Honey refinery units constructed	No. of honey refinery units constructed	0	0	0	2	2	2
		Honey refinery equipments done	No. of honey refinery equipments done	2	2	2	2	2	2
		Pasteurizers purchased	Number of pasteurizers purchased	1	0	0	2	2	2
		Milk dispensers purchased	Number of milk dispensers purchased	1	0	0	5	5	5
		Dairy cattle registered by the Livestock Stud Book	Number of dairy cattle registered by the Livestock Stud Book	1100	1100	1100	1100	1100	1100
		Livestock marketing organization created	No. of livestock marketing organization created	30	30	30	30	30	30
		Flayers taken through refresher training	No of Flayers trained	396	428	396	428	428	428
		Flayers licenced	No of flayers licenced	396	428	396	428	428	428
		Supervision visits of flayers	No.of flayers visited	0	0	0	428	428	428
		Hides and skin traders licensed	No of hides and skin traders licensed	76	71	71	76	76	76
SP 2.3 Livestock Extension Service Delivery	CDLP/ CDVS	Livestock field days conducted	No of livestock field days conducted	10	10	10	10	10	10
		Livestock farmer trainings conducted	No. of livestock farmer trainings conducted	200	200	200	200	200	200
		Individual livestock farm visits conducted	No. of individual livestock farm visits conducted	1100	1100	1100	1100	1100	1100
		Livestock Demonstrations conducted	No. of livestock demonstrations conducted	100	100	100	200	200	200
		Livestock farmers seminars/workshops held	No. of livestock farmers seminars/workshops held	10	10	10	10	10	10

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Livestock farmer barazas/meetings held	No. of livestock farmer barazas/meetings held	20	20	20	20	20	20
		Field supervision and backstopping done	No. of field supervision and backstopping done	12	12	12	12	12	12
		Stakeholders' workshop conducted	No. of stakeholders' workshop conducted	20	20	20	20	20	20
		Livestock farmer exchange tours held	No. of livestock farmer exchange tours held	10	10	10	10	10	10
		Livestock based shows and exhibitions held	No. of livestock-based shows and exhibitions attend or held	5	3	5	5	5	5
		International World livestock-based Day (World Bee Day/Milk Day/Egg Day/Rabies Day/Anti-Microbial Resistance Day) Celebrated	No of International World livestock-based Day (World Bee Day/Milk Day/Egg Day/Rabies Day/Antimicrobial Resistance Day) Celebrated	4	4	5	5	5	5
SP 2.4 Food Safety and Livestock Products development	CDLP/ CDVS	Slaughter houses Constructed	No of slaughter houses constructed	1	1	1	1	0	0
		Slaughter houses renovated	No of slaughter houses renovated	1	1	1	1	0	0
		Slaughter houses licensed	No. of slaughter houses licensed	96	96	96	96	96	96
		Carcasses inspected	No of carcasses inspected	90,000	142,342	90,000	140,000	140,000	140,000
		Revenue raised (Millions)	Amount of revenue raised (Millions)	12	9.8	12	10	10	10
		Supervision visits done	No. of supervision visits	44	33	44	44	48	48
		Meat value chain actors meetings held	No of meat value chain actors meetings held	11	11	11	11	12	12

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Livestock food safety committee meetings held	No.of meetings held	0	0	0	4	4	4
SP 2.5 Livestock Diseases Management and Control	CDVS	Staff trainings held on matters of animal health	No of staff trainings held on matters of animal health especially on emerging livestock diseases	2	2	2	2	3	3
		Disease surveillance visits done	No of Disease surveillance visits done	22	22	44	44	48	48
		Livestock movement control permits issued	No of Livestock movement control permits issued	500	500	500	700	700	700
		Cattle dips Constructed	No of cattle dips Constructed	1	1	1	1	0	0
		Cattle dips renovated	No of cattle dips renovated	1	1	1	1	0	0
		Supervisory visits to dips done	No of Supervisory visits done	44	44	44	44	48	48
		Vaccination programmes done	No of vaccination programmes done	11	11	11	12	12	12
		Livestock vaccinated	No of livestock vaccinated	360,000	374,305	360,000	360,000	360,000	360,000
Programme 3: Fisheries Development									
Objective: To Increase fish production for enhanced food security, employment creation, income generation and poverty reduction									
Outcome: Increase fish productivity									
SP 3.1 Aquaculture Development	CoDF	Increased fish production, enhanced food security, poverty eradication, employment and wealth creation.	Number of fish pond liners delivered to fish farmers.	100	14	100	10	10	10
			Number of aquaculture farmers trained	36	129	36	860	860	860
			Number of fingerlings purchased	1,000,000	164,166	1,000,000	66,667	75,000	75,000
			No. of hatcheries set up	1	0	1	1	0	0
		Increased extension service delivery	Number of World Fisheries day participated	1	1	1	1	1	1
			Number of field days/ Fora held in 9 Sub Counties	9	10	9	9	9	9

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			No. of farm visits	1,404	1,202	1404	156	156	156
			No. of farmers tours.	-	-	1	1	1	1
			No. of aquaculture Farmers trainings	-	-	36	66	66	66
SP 3.2 Development of capture fisheries resources	CoDF	Decrease in illegal fishing and lake safety	Number of monitoring, control and surveillance conducted	156	156	156	156	156	156
			Sustainable fish resource management, Improved fisher folk earnings, reduced loss of lives, reduced bad fishing practices.	Number of nets procured	-	-	3000	4,000	4000
			Number of life jackets procured	-	-	900	1000	1000	1000
			Number of BMUs training done.	8	11	8	8	8	8
			Lake Naivasha annual stakeholders conference held	1	6	1	1	1	1
			No. of fisher folk exchange tours done	1	0	1	1	1	1
			Lake Naivasha stakeholders' fora	-	-	4	4	4	4
			Demarcation of breeding zones	-	-	4	4	0	0
			Reduced pressure on Lake Naivasha stocks.	No. of fingerlings stocked in lakes and dams.	200,000	192,332		133,333	133,333
SP 3.3 Fish quality assurance, value addition and marketing	CoDF	Reduced post-harvest losses.	No. of markets visited	156	159	156	156	156	156
			No. of fish traders' trainings on hygienic fish handling	20	87	20	20	20	20
		Enhanced revenue income.	Amount of revenue collected.	1,000,000	558,000	1,000,000	600,000	600,000	600,000
		M&E	No. of M & E conducted.	4	4	4	4	4	4
		Improve fish quality	Number of fish markets/processor/fish feeds manufacturers inspected.	104	108	104	156	156	156

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Programme 4: Crops Development									
Objective: To enhance dissemination of agricultural information to the farming communities for improved agricultural productivity, food security, and farm incomes.									
Outcome: Increase crop production for enhanced food security, employment creation, income generation and poverty reduction									
SP 4.1 Agriculture Extension Research and training	CDA	Increased farm productivity	Number of Field days held	11	8	11	8	12	12
		Improved farmer knowledge	Number of farmer tours done	3	4	3	5	5	5
			Number of Crops based International Days celebrated	-	-	1	3	3	3
			No. of Ploughing contests held	-	2	2	2	2	2
			No. of barazas/meetings held	110	86	110	110	110	110
			No. of Farm visits and on farm trainings	660	511	660	550	550	550
		Improve efficiency and effectiveness in extension service delivery	Number of Supervisions, Monitoring and evaluation visits held (3 per sub-County)	4	3	-	33	33	33
		Increase youth involvement in farming	Number of trainings for youth in Agriculture held	11	25	11	8	8	11
		Improved income for the county	Amount of revenue raise	3.6m	5,865,234	3600000	6000000	6500000	7000000
		Upgrading and development of ATC as an ATVET centre for knowledge and skills development	Number of training of trainers on pedagogy	0	0	0	1	1	1
			Number of trainees	0	0	0	125	125	125
			Number of short courses offered	0	0	0	5	5	5
			Number of training facilities built (II phases)- Complete 100 -150-person Training Hall, Baby-Mother friendly	0	0	0	1	0	0

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			room and Administration complex						
			Number of training facilities built (II phases)- Accommodation block for 70-100 persons	0	0	0	0	1	1
			Number of solar powered borehole drilled and equipped	1	0	0	1	0	0
			Number of ablution block that is PWD sensitive	0	0	0	1	0	0
			Number of kitchen and dining facilities completed	1	1	1	1	0	0
SP 4.2 Crop Production and Food Security- Improved Food systems for increased crop productivity	CDA	Increase farm income and build resilience	Number of coffee seedlings distributed	0	0	2500	12500	12500	12500
			Number of tea seedlings distributed	0	0	0	500000	500000	500000
		Improved household food security Increased household income	Number of macadamia Seedlings distributed	0	0	2500	1000	1000	1000
			Number of mango seedlings distributed (Rongai, Gilgil, Subukia and Bahati)	0	0	0	2500	2500	2500
			Number of avocado seedlings distributed	66,666	66.666	-	50,000	50,000	34,000
			Number of pyrethrum seedlings distributed	5,000,000	5,000,000	5000000	6000000		
			Number of vulnerable farmers supported with seeds and fertilizers	3000	9465	3000	2750	3000	3000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			Number of vulnerable farmers (PLWD, HIV, Elderly) supported with seeds and fertilizers	0	2	8	300	300	200
			Number of groups supported with drip kits for enhanced resilience	0	0	0	60	60	50
			Number of Avocado value chain platform work shops held	0	0	0	2	2	2
			Number of staff trainings on KS1758 (Good Agricultural Practices)	0	1	0	2	2	2
			Number of farmer trainings on KS1758 (Good Agricultural Practices)	0	0	0	1	1	1
			Number of urban farmers trained	200	161	200	200	200	200
			Number of farmers supported with nutrient dense vegetable seeds and cone garden kits	0	0	234	1000	1000	1000
			Number of in school youth groups (4K clubs, Young Farmers Clubs supported with nutrient dense vegetable seeds and cone garden kits	0	0	34	55	55	55
		Enhanced nutrient dense foods for food security and household health	No. of Orange fleshed sweet potatoes vines	0	0	3000	320000	320000	320000
			No. of arrow roots suckers	0	0	0	130000	130000	130000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			No. of kgs Micro nutrient rich beans seeds distributed	0	0	0	3000	3000	3000
			Number of fruit tree nursery operators trainings	0	2	0	2	2	2
			Number of nursery inspections	0	10	0	10	10	10
		Minimized losses due to pests and diseases	Number of new Plant clinics launched	10	0	10	10	10	10
		Doctors trained	Number of Plant Doctors trained	20	0	20	25	25	25
		spray service providers trained	Number of spray service providers trained	44	50	44	50	50	50
		Crop pests and disease Surveillance and monitoring done	Number of Crop pests and disease Surveillance and monitoring done	5	29	12	17	17	17
		community-based pest forecasters and monitors trained	Number of community-based pest forecasters and monitors trained	180	62	180	40	40	40
		post-harvest management trainings done	Number of farmer trainings on post harvest management	11	18	0	12	12	12
		farmer barazas on post harvest management done	Number of farmer barazas on post harvest management	110	86	110	220	220	220
		field surveillance and grain store visits done	Number of field surveillance and grain store visits	660	511	660	660	660	660
		Demos on post-harvest technologies done	Number of Demos on post-harvest technologies	240	156	240	55	55	55
		Greenhouse Solar drier purchased	Number of Greenhouse Solar drier for pyrethrum growing sub counties done	0	0	0	2	2	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Fresh horticultural produce sheds constructed	Number of fresh horticultural produce sheds constructed	11	0	0	4	4	4
		Avocado aggregation centres constructed	Number of Avocado aggregation centres constructed	0	0	0	1	1	1
		Fresh produce solar powered cold stores constructed	Number of fresh produce solar powered cold stores constructed	1	0	0	1	1	1
		Potato aggregation centres constructed	Number of potato aggregation centres constructed	0	0	0	1	1	1
		Efficiency in operationalization of County Agricultural programs	Number of bills /Strategies/ Policies	1	0	1	2	2	2
		Minimized losses due to pests and diseases	Number of pheromone traps and lures installed	200	10	200	10	10	10
			Number of PPEs purchased	100	40	100	20	20	20
			Number of motorized sprayers	3	2	3	2	2	2
			Number of ULV sprayers	2	0	2	2	2	2
			Number of knapsack sprayers	50	52	50	10	10	10
			Quantity of pesticides purchased (Its)	2000	3000	2000	2000	2000	2000
			Number of demonstrations on Aflasafe	8	48	8	48	48	48
		Improved environmental conservation	Number of energy conservation devices constructed	0	0	50	50	50	50

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
ASDSP II (Agricultural Sector Development support programme).	County programme secretariat (CPS)	Capacity of existing service providers on identified opportunities enhanced	No. of opportunities identified per value chain (VC).	15	15	10	10	10	10
			Number of service providers trained on identified opportunities.	10	40	6	6	6	6
		Value chain Innovations with high prospects for women and youth empowerment supported.	No. and type of value chain innovations promoted.	20	30	18	18	18	18
			No of value chain innovations implemented	20	35	18	18	18	18
			No. of VCAs taking up innovations.	3215	4000	1,000	1,000	1,000	1,000
		Climate smart and Green Growth (GG) interventions, practices and technologies for the VC enhanced.	Number of climate smart technologies promoted.	20	20	18	18	18	18
			No. of CSA innovations in use.	20	20	18	18	18	18
			No. of VCA using CSA innovations.	3215	5200	1,000	1,000	1,000	1,000
		Enhanced entrepreneurship of priority Value Chain Actors.	No. of Service Providers trained on entrepreneurial skills.	15	40	6	6	6	6
			No. of VCAs with viable Business Plans.	4607	1200	500	500	500	500
			No. of Business Plans implemented.	4607	20	250	250	250	250
		Market access linkage for priority VCAs improved.	No. of VCA groups aggregated.	19	3	10	10	10	10
			No. of market linkage instruments signed and operational.	15	4	3	3	3	3

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Access to market information by VCAs improved.	No. of market information providers supported.	15	40	6	6	6	6
			No. and type of information provided per VC.	15	2	6	6	6	6
			No of VCAs using market information.	4822	50	500	500	500	500
		Access to VC financial services improved	Number VCAs accessing financial services to finance their business plans.	9644	4840	250	250	250	250
			Volume of financial services accessed by VCAs and by type credit and insurance	5,000,000	5,000,000	10M	10M	10M	10M
		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	2	2	2	2
		Structures with operational procedures and guidelines.	No. of established structures with operational procedures and guidelines.	1	1	1	1	1	1
		Capacities of established structures for consultation and coordination enhanced.	No. of structures with operational instruments/work plan.	2	2	2	2	2	2
		Participation of stakeholders in consultation and coordination structures enhanced	No. of stakeholders participating in coordination & consultation structures.	50	50	50	50	50	50

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Sector policies, strategies, regulations and plans prepared and launched	No. of policies, strategies, plans & regulations inventorized.	6	6	6	6	6	6
		Enhanced Monitoring and Evaluation (M&E) system for improved programme performance and achieves results	No. of semi/ Annual reports generated.	2	2	2	2	2	2
			No. of M&E plan documents in use.	1	1	1	1	1	1
			No. of County based M&E plan supported.	1	1	1	1	1	1
			Work plan and budget.	1	1	1	1	1	1
			No. of quarterly M & E field visits conducted.	4	4	4	4	4	4
SP 4.3 Farm Land utilization, Conservation, mechanization services and Climate Smart Agriculture	CDA	Increased adoption of climate change mitigation/adaptation strategies	Number of water pans for crop production constructed	3	3	3	2	2	2
			Number of water pans desilted	0	0	0	4	4	3
			Number of farm ponds excavated	0	40	0	20	20	20
			Number of greenhouses installed	9	0	9	2	2	2
			Number of soil testing kits (ph meter) procured	0	0	0	4	4	4
			Number of soil sampling augers procured	0	0	0	11	11	11
			Number of farmers trained on regenerative agriculture and CSA technologies	0	0	0	300	300	300
			Number of staff trained on CSA (adaptation and mitigation), regenerative	0	0	0	50	50	50

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			agriculture and circular economy						
			Number of soil samples analyzed	3000	52	3000	1600	1600	1600
			Number of farmers trained on responsible use of pesticides to minimize pesticide risks on the environment	0	0	0	1000	1000	1000
		Minimized environmental degradation	Number of staff trained on soil and water conservation	0	0	0	20	20	20
		Improved tree cover	Number of farmers trained on soil and water conservation	0	0	0	1200	1200	1200
		Improved soil and water conservation	Number of fruit tree and agroforestry nurseries supported	11	8	11	22	22	22
			Number of soil conservation kits purchased	0	0	0	33	33	33
			Length (km) of cut-off drains excavated	0	0	0	2	2	2
			Number of staff trained on energy conservation and clean energy use	0	0	0	20	20	20
			Number of farmers trained on energy conservation and clean energy use	0	0	0	110	110	110
			Number of demonstration kits for energy conservation training	0	0	0	12	12	12

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			Number of energy conservation devices constructed	0	0	50	50	50	50
			Number of environmental and human health risk assessments done after emergency control of pest outbreaks	0	0	0	1	1	1
		Increased income for the county	Amount of revenue collected (AMS)	750,000	268,000	750000	750000	1000000	1000000
		Improved productivity	Number of tractors bought	5	0	5	2	2	2
			Number of tractor mounted conservation agriculture implements (Chisel plough, ripper)	0	0	0	3	3	3
		Improved environmental conservation	Number of agricultural drones for crop pest surveillance and monitoring acquired and licenced	0	0	0	1	1	1
			Number of drone operators trained	0	0	0	2	2	2
			Number of back hoes for soil and water conservation acquired	0	0	0	1	1	1
			Number of tractor mounted potato production implements (planter and harvester) acquired	0	0	0	4	4	4
			Number of baseline/mid term/ end term surveys on priority value chains	0	0	0	3	3	3

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			Number of mobile grain driers acquired	0	0	0	1	1	1
			Number of cereal stores constructed	1	0	0	1	1	1
SP 4.4 Agribusiness development and marketing	CDA	Increased farm incomes and enterprise development	Number of Farm Business Linkages Stakeholders Forum meetings	0	0	0	3	3	3
			Number of farmer groups trained on market survey and contract farming	0	0	0	5	5	5
			Number of Farm management guidelines developed	0	0	0	1	1	1
			Number of trainings on value addition and demonstrations on utilization of crops	11	11	11	3	3	3
			Number of cereal farmer groups trained on aggregation and marketing	11	15	0	30	30	30
			Number of trainings on agribusiness development skills	0	0	0	4	4	4
			Number of potato value addition equipment (peeler, vacuum sealer, fryer, chipper) for training acquired	0	0	0	4	4	4
SP 4.5 Agri nutrition	CDA	Improve the linkage between Agriculture, Health and Education	No. of Agri nutrition workshops on conducted.	11	11	11	4	4	4
		Improved food utilization and preservation	No. of food utilization and preservation demonstration conducted	11	11	0	30	30	30

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Increased farmers knowledge on nutrition and food security	No. of farmer trainings on Agri nutrition conducted.	0	0	0	55	55	55
		Improved farmers knowledge	No. of Agri nutrition brochures developed.	20000	0	20000	10000	10000	10000
		Improved livelihood of small holder horticultural farmers through SHEP approach	Number of horticultural farmer groups trained	5	20	5	3	3	3
			Number of staff trained on SHEP approach	15	46	15	15	15	15
			Annual progress report on SHEP	1	1	1	1	1	1

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 Management

Programme 4: Crop Production and Management

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

The Sector requires a total of 1.30 billion FY 2023.24 against an allocation of 713 million. This shortfall of 587 million 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. 542,337,838.88 against requirement of Ksh. 766,183,864 leaving a shortfall of over Ksh. 223,846,024.88 in FY 2023/24 for effective of recurrent activities in the sub sector as shown in table 5a.

Table 5a: Analysis of Recurrent Resource Requirements versus Allocation

ANALYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION								
Sector Name		Approved	REQUIREMENT			ALLOCATION		
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Vote and Vote Details	Economic Classification							
4569	Current Expenditure							
	2100000 Compensation to Employees	397,097,565	484,701,194	533,171,313	586,488,445	401,596,504.00	441,756,154.40	485,931,769.84
	2200000 Use of Goods and Services	165,784,649	281,482,670	309,630,937	340,594,030	140,741,334.88	154,815,468.37	170,297,015.20
	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		562,882,214	766,183,864	842,802,250	927,082,475	542,337,838.88	596,571,622.77	656,228,785.04

3.2.2 Sector/Sub Sector Development

The Subsector development resource requirements during the FY 2023/24 is Ksh. 537,275,000 million compared to the allocation of Ksh 171, 450,00 million translating to a resource shortfall of Ksh 365,825,000 million. The table 5b below shows the analysis of the development resource requirements versus the allocation.

Table 5b: Analysis of Resource Requirements Versus Allocation-Development

ANALYSIS OF DEVELOPMENT RESOURCE REQUIREMENT VS ALLOCATION								
Sector Name	Description	Approved	REQUIREMENT			ALLOCATION		
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
4569	Non-Financial Assets	295,593,738	537,275,000	591,002,500	650,102,750	171,450,000	188,595,000	207,454,500
	Capital Transfers Govt. Agencies	279,082,169						
	Other development							
TOTAL		574,675,907	537,275,000	591,002,500	650,102,750	171,450,000	188,595,000	207,454,500

3.2.3 Programmes and sub-programmes Resource Requirement (2023/24 – 2025/26)

The Table 6a below shows an analysis of resource allocations for the subsector by Programmes and Sub-Programmes for FY 2023/24, FY 2024/25 and FY 2025/26 respectively.

Table 6a: Analysis of Resource Allocations by Programmes and Sub-Programmes for FY 2023/24, FY 2024/25 and FY 2025/26

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)									
	2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
PROGRAMME 1: ADMINISTRATIVE, PLANNING AND SUPPORT SERVICES									
SP1.1: Administration, Planning and Support Services	484,701,194	-	484,701,194	533,171,313		533,171,313	586,488,445		586,488,445
SP 1.2: Human Resources Services	122,486,617	-	122,486,617	134,735,279	-	134,735,279	148,208,807		148,208,807
TOTAL PROGRAMME 1	607,187,811	-	607,187,811	667,906,593	-	667,906,593	734,697,252	-	734,697,252
PROGRAMME 2: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT									
SP 2.1: Livestock Production productivity and incomes	26,525,550	255,100,000	281,625,550	29,178,105	280,610,000	309,788,105	32,095,916	308,671,000	340,766,916
SP 2.2: Promotion of Value Addition of Livestock and Livestock Products	17,683,700	20,000,000	37,683,700	19,452,070	22,000,000	41,452,070	21,397,277	24,200,000	45,597,277

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)									
	2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP 2.3: Livestock Extension Service Delivery	14,736,417	-	14,736,417	16,210,058	-	16,210,058	17,831,064	-	17,831,064
SP2.4: Food Safety and Livestock Products Development	6,474,336	10,000,000	16,474,336	7,121,769	11,000,000	18,121,769	7,833,946	12,100,000	19,933,946
Sub-Programme 2.5: Livestock Disease Management and Control	52,471,331	3,200,000	55,671,331	57,718,464	3,520,000	61,238,464	63,490,311	3,872,000	67,362,311
TOTAL PROGRAMME 2	117,891,334	288,300,000	406,191,334	129,680,468	317,130,000	446,810,468	142,648,515	348,843,000	491,491,515
PROGRAMME 3: FISHERIES DEVELOPMENT									
Sub-Programme 3.1: Aquaculture development	4,381,312	7,500,000	11,881,312	4,819,443	8,250,000	13,069,443	5,301,388	9,075,000	14,376,388
Sub-Programme 3.2: Development of Capture Fisheries Resource	4,381,312	9,000,000	13,381,312	4,819,443	9,900,000	14,719,443	5,301,388	10,890,000	16,191,388
Sub-Programme 3.3: Fish Quality Assurance, Value addition and Marketing	2,190,656	6,300,000	8,490,656	2,409,722	6,930,000	9,339,722	2,650,694	7,623,000	10,273,694
TOTAL PROGRAMME 3	10,953,280	22,800,000	33,753,280	12,048,608	25,080,000	37,128,608	13,253,469	27,588,000	40,841,469
PROGRAMME 4: CROP DEVELOPMENT AND MANAGEMENT									
Sub Programme 4.1: Extension, Research and Training	6,030,288	15,000,000	21,030,288	6,633,316	16,500,000	23,133,316	7,296,648	18,150,000	25,446,648
Sub Programme 4.2: Crop Production and Food Security	15,075,719	119,075,000	134,150,719	16,583,291	130,982,500	147,565,791	18,241,620	144,080,750	162,322,370
Sub Programme 4.3: Farm Land utilization, Conservation and Mechanization	4,522,716	68,600,000	73,122,716	4,974,987	75,460,000	80,434,987	5,472,486	83,006,000	88,478,486
Sub Programme 4.4: Agribusiness Development and Marketing	3,618,173	23,500,000	27,118,173	3,979,990	25,850,000	29,829,990	4,377,989	28,435,000	32,812,989
Sub Programme 4.5: Agri-nutrition	904,543	-	904,543	994,997	-	994,997	1,094,497	-	1,094,497
TOTAL PROGRAMME 4	30,151,438	226,175,000	256,326,438	33,166,582	248,792,500	281,959,082	36,483,240	273,671,750	310,154,990
TOTAL VOTE	766,183,864	537,275,000	1,303,458,864	842,802,250	591,002,500	1,433,804,750	927,082,475	650,102,750	1,577,185,225

3.2.4 Programmes and sub-programmes Resource Allocation (2023/24 – 2025/26)

The Table 6b below shows an analysis of resource allocations for the subsector by Programmes and Sub-Programmes for FY 2023/24, FY 2024/25 and FY 2025/26 respectively.

Table 6b: Analysis of Resource Allocations by Programmes and Sub-Programmes for FY 2023/24, FY 2024/25 and FY 2025/26

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION (AMOUNT KSH MILLIONS)									
	2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
PROGRAMME 1: ADMINISTRATIVE, PLANNING AND SUPPORT SERVICES									
SP 1.1: Administration, Planning and Support Services	61,243,309	23,000,000	84,243,309	67,367,640	25,300,000	92,667,640	74,104,404	27,830,000	101,934,404
SP1.2: Human Resources Services	401,596,504	-	401,596,504	441,756,154	-	441,756,154	485,931,770	-	485,931,770
TOTAL PROGRAMME 1	462,839,814	23,000,000	485,839,813	509,123,794	25,300,000	534,423,794	560,036,173	27,830,000	587,866,173
PROGRAMME 2: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT.									
SP 2.1: Livestock Production productivity and incomes	13,262,775	20,500,000	33,762,775	14,589,053	22,550,000	37,139,053	16,047,958	24,805,000	40,852,958
SP 2.2: Livestock output and value addition	8,841,850	25,500,000	34,341,850	9,726,035	28,050,000	37,776,035	10,698,639	30,855,000	41,553,639
SP 2.3: Livestock Extension Service Delivery	7,368,208	-	7,368,208	8,105,029	-	8,105,029	8,915,532	-	8,915,532
SP2.4: Food Safety and Livestock Products Development	3,237,168	15,000,000	18,237,168	3,560,885	16,500,000	20,060,885	3,916,973	18,150,000	22,066,973
Sub-Programme 2.5: Livestock Disease Management and Control	26,235,666	-	26,235,666	28,859,232	-	28,859,232	31,745,155	-	31,745,155
TOTAL PROGRAMME 2	58,945,667	61,000,000	119,945,667	64,840,234	67,100,000	131,940,234	71,324,257	73,810,000	145,134,257
PROGRAMME 3: FISHERIES DEVELOPMENT									
Sub-Programme 1: Aquaculture development	2,190,656	4,500,000	6,690,656	2,409,722	4,950,000	7,359,722	2,650,694	5,445,000	8,095,694
Sub-Programme 2: Development of Capture Fisheries Resource	2,190,656	6,000,000	8,190,656	2,409,722	6,600,000	9,009,722	2,650,694	7,260,000	9,910,694
Sub-Programme 3: Fish Quality Assurance, Value addition and Marketing	1,095,328	4,500,000	5,595,328	1,204,861	4,950,000	6,154,861	1,325,347	5,445,000	6,770,347
TOTAL PROGRAMME 3	5,476,640	15,000,000	20,476,640	6,024,304	16,500,000	22,524,304	6,626,734	18,150,000	24,776,734

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION (AMOUNT KSH MILLIONS)									
	2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
PROGRAMME 4: CROP DEVELOPMENT AND MANAGEMENT									
Sub Programme 1: Extension, Research and Training	3,015,144	15,000,000	18,015,144	3,316,658	16,500,000	19,816,658	3,648,324	18,150,000	21,798,324
Sub Programme 2: Crop Production and Food Security	7,537,860	39,500,000	47,037,860	8,291,645	43,450,000	51,741,645	9,120,810	47,795,000	56,915,810
Sub Programme 3: Farm Land utilization, Conservation and Mechanization	2,261,358	11,950,000	14,211,358	2,487,494	13,145,000	15,632,494	2,736,243	14,459,500	17,195,743
Sub Programme 4: Agribusiness Development and Marketing	1,809,086	6,000,000	7,809,086	1,989,995	6,600,000	8,589,995	2,188,994	7,260,000	9,448,994
Sub Programme 5: Agri-nutrition	452,272	-	452,272	497,499	-	497,499	547,249	-	547,249
TOTAL PROGRAMME 4	15,075,719	72,450,000	87,525,719	16,583,291	79,695,000	96,278,291	18,241,620	87,664,500	105,906,120
TOTAL VOTE	542,337,839	171,450,000	713,787,838	596,571,623	188,595,000	785,166,623	656,228,785	207,454,500	863,683,285

3.2.5 Programmes and sub-programmes Economic classification.

The Table 7 below presents requirements and allocations for programmes and sub programmes by economic classification for the FY 2023/24, FY 2024/25 and FY 2025/26 respectively.

Table 7: Expenditure by Economic Classification

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
PROGRAMME 1: ADMINISTRATIVE, PLANNING AND SUPPORT SERVICES						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	607,187,811	667,906,593	734,697,252	462,839,813	509,123,794	560,036,173
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	607,187,811.46	667,906,592.61	734,697,251.87	462,839,812.73	509,123,794.00	560,036,173.40
Sub Programme 1.1: Administration, Planning and Support Services						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	122,486,617	134,735,279	148,208,807	61,243,308.73	67,367,639.60	74,104,403.56
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets				23,000,000.00	25,300,000.00	27,830,000.00
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 1.1	122,486,617	134,735,279	148,208,807	84,243,309	92,667,640	101,934,403.56
Sub Programme 1.2: Human Resources Services						
Current Expenditure:						
2100000 Compensation to Employees	484,701,194	533,171,313	586,488,445	401,596,504	441,756,154	485,931,770
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	484,701,194	533,171,313	586,488,445	401,596,504	441,756,154	485,931,770
PROGRAMME 2: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	117,891,334.30	129,680,467.73	142,648,514.50	58,945,667.15	64,840,233.87	71,324,257.25
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		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	288,300,000.00	317,130,000.00	348,843,000.00	61,000,000.00	67,100,000.00	73,810,000.00
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL PROGRAMME 2	406,191,334.30	446,810,467.73	491,491,514.50	119,945,667.15	131,940,233.87	145,134,257.25
Sub Programme 2.1: Livestock Production Productivity and Incomes						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	26,525,550	29,178,105	32,095,916	13,262,775	14,589,053	16,047,958
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	255,100,000	280,610,000	308,671,000	20,500,000	22,550,000	24,805,000
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 2.1	281,625,550	309,788,105	340,766,916	33,762,775	37,139,053	40,852,958
Sub Programme 2.2: Promotion of Value Addition of Livestock and Livestock Products						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	17,683,700	19,452,070	21,397,277	8,841,850	9,726,035	10,698,639
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	20,000,000	22,000,000	24,200,000	25,500,000	28,050,000	30,855,000
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 2.2	37,683,700	41,452,070	45,597,277	34,341,850	37,776,035	41,553,639
Sub Programme 2.3: Livestock Extension Service Delivery						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	14,736,417	16,210,058	17,831,064	7,368,208	8,105,029	8,915,532
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	-	-	-
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 2.3	14,736,417	16,210,058	17,831,064	7,368,208	8,105,029	8,915,532
Sub Programme 2.4: Food Safety and Livestock Products Development						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	6,474,336	7,121,769	7,833,946	3,237,168	3,560,885	3,916,973
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	10,000,000	11,000,000	12,100,000	15,000,000	16,500,000	18,150,000
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 2.4	16,474,336	18,121,769	19,933,946	18,237,168	20,060,885	22,066,973
Sub Programme 2.5: Livestock Disease Management and Control						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	52,471,331	57,718,464	63,490,311	26,235,666	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	3,200,000	3,520,000	3,872,000	-	-	-
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 2.5	55,671,331	61,238,464	67,362,311	26,235,666	28,859,232	31,745,155
PROGRAMME 3: FISHERIES DEVELOPMENT						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	10,953,280	12,048,608	13,253,469	5,476,640	6,024,304	6,626,734
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	22,800,000.00	25,080,000.00	27,588,000.00	15,000,000.00	16,500,000.00	18,150,000.00
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL PROGRAMME 3	33,753,280.00	37,128,608.00	40,841,468.80	20,476,640.00	22,524,304.00	24,776,734.40
Sub Programme 3.1: Aquaculture Development						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	4,381,312	4,819,443	5,301,388	2,190,656	2,409,722	2,650,694
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	7,500,000.00	8,250,000.00	9,075,000.00	4,500,000	4,950,000	5,445,000
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 3.1	11,881,312	13,069,443	14,376,388	6,690,656	7,359,722	8,095,694
Sub Programme 3.2: Development of Capture Fisheries Resource						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	4,381,312	4,819,443	5,301,388	2,190,656	2,409,722	2,650,694
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	9,000,000	9,900,000	10,890,000	6,000,000	6,600,000	7,260,000
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 3.2	13,381,312	14,719,443	16,191,388	8,190,656	9,009,722	9,910,694
Sub Programme 3.3: Fish Quality Assurance, Value Addition and Marketing						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	2,190,656	2,409,722	2,650,694	1,095,328	1,204,861	1,325,347
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	6,300,000	6,930,000	7,623,000	4,500,000	4,950,000	5,445,000
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 3.3	8,490,656	9,339,722	10,273,694	5,595,328	6,154,861	6,770,347
PROGRAMME 4: CROP DEVELOPMENT AND MANAGEMENT						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	30,151,438.00	33,166,581.80	36,483,239.98	15,075,719.00	16,583,290.90	18,241,619.99
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	226,175,000.00	248,792,500.00	273,671,750.00	72,450,000.00	79,695,000.00	87,664,500.00
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL PROGRAMME 4	256,326,438.00	281,959,081.80	310,154,989.98	87,525,719.00	96,278,290.90	105,906,119.99
Sub Programme 4.1: Extension, Research and Training						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	6,030,288	6,633,316	7,296,648	3,015,144	3,316,658	3,648,324
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	15,000,000	16,500,000	18,150,000	15,000,000	16,500,000	18,150,000
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 4.1	21,030,288	23,133,316	25,446,648	18,015,144	19,816,658	21,798,324
Sub Programme 4.2: Crop Production and Food Security						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	15,075,719	16,583,291	18,241,620	7,537,860	8,291,645	9,120,810
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	119,075,000	130,982,500	144,080,750	39,500,000	43,450,000	47,795,000
Capital Transfers to Govt. Agencies					-	-
Other Development						
SUB TOTAL SP 4.2	134,150,719	147,565,791	162,322,370	47,037,860	51,741,645	56,915,810
Sub Programme 4.3: Farm Land Utilization, Conservation and Mechanization						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	4,522,716	4,974,987	5,472,486	2,261,358	2,487,494	2,736,243
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	68,600,000	75,460,000	83,006,000	11,950,000	13,145,000	14,459,500
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 4.3	73,122,716	80,434,987	88,478,486	14,211,358	15,632,494	17,195,743
Sub Programme 4.4: Agribusiness Development and Marketing						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	3,618,173	3,979,990	4,377,989	1,809,086	1,989,995	2,188,994
2400000 Interest Payments						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
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	23,500,000	25,850,000	28,435,000	6,000,000	6,600,000	7,260,000
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 4.4	27,118,173	29,829,990	32,812,989	7,809,086	8,589,995	9,448,994
Sub Programme 4.5: Agri-Nutrition						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	904,543	994,997	1,094,497	452,272	497,499	547,249
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	-	-	-
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 4.5	904,543	994,997	1,094,497	452,272	497,499	547,249
TOTAL VOTE	1,303,458,864	1,433,804,750	1,577,185,225	713,787,839	785,166,623	863,683,285

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.

CHAPTER FOUR

4.0 CROSS SECTOR LINKAGES

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

a) Education

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

b) Environment Protection, Water and Natural Resources

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

c) Health

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

which helps alleviate under malnourished diseases like stunted growth, anemia and reduced child mortalities at birth in women. Again the sector will promote utilization of these foods.

d) Energy, Infrastructure and ICT

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

e) Public Administration, National and International Relations

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

f) Social Protection, Culture and Recreation

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

provides land use planning services for recreational facilities and employment opportunities.

g) National Security

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

h) General Economic and Commercial Affairs

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

CHAPTER FIVE

5.0 EMERGING ISSUES AND CHALLENGES

5.1 Emerging Issues

- **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.

- **Implementation of Hustler Fund**

The newly elected regime plans to inject 50 billion into the agriculture sector to support agricultural development in the counties. Nakuru being a largely agricultural County, will benefit from this funding and in a way help in bridging the huge financing deficit in the subsector.

- **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

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

The total allocations to Agriculture sub sector fluctuated over the period under review. In 2019/20 allocation was Kshs 1,349,602,772.00 which reduced to Kshs 981,279,565 in 2020/21 but increased to Kshs. 1,456,766,852 in 2021/22. The sub sector expenditure in 2019/20 was Kshs 924,461,200.20 which reduced to KShs. 806,846,908 2020/21 and further to Kshs. 762,526,822 in 2021/22. The allocations to the Sub sector in the financial year 2019/20 was 6.2% of the total County budget against the international standards of 10 percent of the total budget allocation as articulated in the Maputo declaration.

Based on the above trend, the implementation of programmes and projects in the agriculture sub sector 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 and wealth creation.

The sub sector expected key outputs in 2023/24 -2025/2026 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. 1,303,458,864 in 2023/24 financial year against allocation of Kshs. 713,787,839 for both recurrent and development initiatives.

CHAPTER SEVEN

7.0 RECOMMENDATIONS

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

- I. 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.
- II. Assurance of adequate and timely release of allocated funds as approved estimates for effective and efficient implementation of projects and programs.
- III. There is need to promote investments in market information systems, safety and quality assurance and market infrastructure especially of agricultural products.
- IV. There is need to review the licensing criteria to manage illegal fishing and community resource use conflicts.
- V. 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.
- VI. To enhance revenue collection as the sector, there is need to facilitate Agricultural Training Centre and Agricultural Mechanization Services.
- VII. The sub sector aims at ensuring that the pending bills should be less than one percent (<1%).
- VIII. 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.

REFERENCES

- Annual Development plan 2022.23 & 2023.24
- Approved Budget 2022/23
- County Budget Review and Outlook Paper 2020, 2021 & 2022
- Draft CIDP 3 2023-2027
- Medium Term Expenditure Framework Budgets 2018/19-2020/21
- Nakuru County Integrated Plan, 2018-2022
- Schedule four of the constitution of Kenya 2010.
- The County Fiscal Strategy Paper, 2022
- The Public Finance Management Act 2012.

APPENDIX 1

ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (2021/2022)

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	COMPLETION DATE	EST COST TO COMPLETION	CUMULATIVE BUDGET ALLOCATION	COMPLETION STATUS %	SPECIFIC NEEDS TO BE ADDRESSED
CONDITIONAL GRANTS							
National Agricultural and Rural inclusive growth Projects (NARIGP)	HQ	2021/2022		269,563,385			
Agricultural Sector Development Support Projects (ASDSP II)	HQ	2021/2022		26,343,334			
National Agricultural and Rural inclusive growth Projects (NARIGP)	HQ	2020/2021		201,868,449			
Agricultural Sector Development Support Projects (ASDSP)	HQ	2020/2021		14,171,667			
Counterpart funding- National Agricultural and Rural inclusive growth Projects (NARIGP)	HQ			6,500,000			
Counterpart funding- Agricultural Sector Development Support Projects (ASDSP)	HQ			5,500,000			
Counterpart funding- Nakuru Potato cold store: World Bank Funded Community Driven project	HQ			17,000,000			
Avocado promotion in the County	HQ	30-12-2021		40,000,000	19,963,210	100%	
Pyrethrum promotion in the County	HQ	30-12-2021		50,000,000	19,948,188	100%	
Extension Fence at ATC	HQ	20-04-2022		20,000,000	1,996,000	100%	
Nakuru Potato cold store: World Bank Funded Community Driven project	HQ			17,000,000			
Farm Input Support - Purchase and Supply of Bio Fertilizer Mycorrhizal	HQ	0		25,000,000	24,999,640	100%	
Construction of a Kitchen and Dining Hall at the ATC	HQ	17-02-2022		10,000,000	4,989,080	100%	
Construction of security wall and machinery shed at AMS for securing procured machinery and implements	HQ	17-02-2022		25,000,000	2,989,880	100%	
Procure, Deliver and Installation of Pyrethrum solar dryers	HQ	17-03-2022		10,000,000	1,987,200	100%	
Livestock Improvement project through wool sheep breeding in Kiptagich	HQ	01-03-2022		11,500,000	1,260,000	100%	
Livestock Improvement project through acquisition of one(1) month old improved kienyeji chicks	HQ	30-11-2021		28,000,000	11,132,287	100%	
Purchase and supply of standby generator for Inua Hustlers Cooperative	HQ	17-03-2022		2,000,000	1,900,540	100%	

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	COMPLETION DATE	EST COST TO COMPLETION	CUMULATIVE BUDGET ALLOCATION	COMPLETION STATUS %	SPECIFIC NEEDS TO BE ADDRESSED
Purchase and installation of 3,000 litres Maiella milk cooler, Maiella Ward	HQ	20-12-2021		4,500,000	4,471,800	100%	
Purchase and installation of 3,000 litres Giachonge Milk cooler, Dundori ward	HQ	20-12-2021		4,500,000	4,452,200	100%	
Purchase and installation of 3,000 litres Ndabibi Milk Cooler, Maiella ward	HQ	20-12-2021		4,500,000	4,471,500	100%	
Purchase and installation of 3,000 litres Kirobon Milk cooler, Menengai west Ward	HQ	20-12-2021		4,500,000	4,440,000	100%	
Purchase and installation of 3,000 litres Mutamaiyo milk Cooler, Elburgon ward	HQ	20-12-2021		4,500,000	4,440,000	100%	
Purchase and installation of 3,000 litres Burgei Milk Cooler, Visoi Ward	HQ	20-12-2021		4,500,000	4,440,000	100%	
Purchase and installation of 3,000 litres Teta Milk Cooler, Kiptagich ward	HQ	20-12-2021		4,500,000	4,440,000	100%	
Construction of Makongeni cattle dip at Soin Ward	HQ	02-10-2022		2,000,000	1,997,950	100%	
Construction of livestock Auction yard in Naivasha East	HQ			1,500,000		0%	
Construction of slaughter slab in Sirikwa ward	HQ			2,500,000		0%	
Construction and Equipping of Honey processing plant for Malakanjo Farmer Cooperative society	HQ			20,000,000		funds not available	
Purchase of livestock support equipments	HQ	26/04/2022, 4/02/2022		20,000,000	17596288	100%	
Acquisition and Delivery of Dairy Goats in Nakuru County	HQ	01-03-2022		20,000,000	9,004,900	100%	
Completion of slaughter House in Naivasha, Hells Gate ward	HQ	17-03-2022		18,500,000	6,199,520	100%	
Gilgil slaughter house gates and fencing	HQ			2,000,000	-	0%	
Construction of Eburru/Mbaruk slaughter House and Auction Yard	HQ	26-04-2022		50,000,000	10,309,855	5%	
Procure and restock fingerlings in dams and ponds	HQ	02-10-2022		5,000,000	1,414,000	100%	
Completion of fish processing and market in Naivasha	HQ	25-05-2021		2,000,000	2,386,000	100%	
Expansion and Equipping of Tarambete hatchery	HQ			5,000,000		0%	
Procure and deliver of water Multi parameter Kits	HQ	02-10-2022		1,000,000	999,999	100%	
Acquisition of a Patrol/Rescue boat for Lake Solai	HQ	02-10-2022		1,000,000	999,200	100%	
Proposed Renovation Of Kibagenge Cattle Dip In Amalo Ward Kuresoi South Sub County	HQ	29-03-2016		500,000	499,032	100%	
Extra Works For Proposed Construction Of Slaughter Slab At Malewa West Naivasha Sub County	HQ			450,000		0%	

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	COMPLETION DATE	EST COST TO COMPLETION	CUMULATIVE BUDGET ALLOCATION	COMPLETION STATUS %	SPECIFIC NEEDS TO BE ADDRESSED
ATC (8 Km) Farm Perimeter / Concrete Pillar Posts / Chain Link	HQ			622,824		100%	
Counterpart Funding - Purchase Of Pulping Machine For Jumatatu Society In Kabazi	HQ			591,600		0%	
Potato Stores In Kuresoi South And Njoro	HQ	04-03-2019		2,998,855	2,998,855	5%	
Construction Of Data Collection Shades At Fish Landing Beaches..	HQ			999,800		0%	
Development, Demarcation, Provision Of Tap Water And Fencing And Kamere Beach Area, Naivasha	HQ			1,497,908	1,497,908	20%	
WARD PROJECTS							
Farm Input Support - Purchase and Supply of Bio Fertilizer to Farmers	Bahati			1,300,000	1,199,700	100%	
Purchase And Supply of approved One Month Improved Kienyeji Old Chicks	Bahati	26-04-2022		3,400,000	3,393,828	100%	
Purchase And Supply Of Incubators	Bahati	20-12-2021		250,000	244,840	100%	
Purchase And Supply Of Chicken Incubators To Vulnerables	Bahati	20-12-2021		1,000,000	992,480	100%	
Purchase And Supply Of Four 500 Eggs Capacity Incubators For Rurii Sub Location Nyumba Kumi Elders Empowerment,Heshima And Bethania Welfare Groups Empowerment	Bahati	20-12-2021		300,000	296,400	100%	
Purchase And Supply Of One Month Improved Kienyeji Old Chicks From Authorised Hatcheries	Bahati	30-11-2021		1,000,000	977,258	100%	
Purchase And Supply Of One(1) Month Old Improved Kienyeji Chicks	Bahati			1,000,318	888,155	100%	
Purchase And Supply Of One Milk Atm Machine And One Cooking Oil Atm Machine For Kiamaina Sub Location Nyumba Kumi Leaders Empowerment	Bahati			200,000		insufficient funds	
Purchase And Supply Fingerlings And (Fish Feeds) For Youth And Women Groups In Malewa West Ward	Gilgil	02-10-2022		1,000,000	956,800	100%	
Purchase And Supply Of Nyondia Farmers Bee Hives	Gilgil	30-03-2022		337,416	337,416		
Construction Of Kasambara Milk Cooling Plant (Phase 1)	Gilgil	18-03-2022		3,000,000	2,990,950		
Purchase Of Milk Goats For Women Empowerment	Gilgil	01-03-2022		1,000,000	993,000		
Purchase Of Livestock Support Equipments	Gilgil	25-02-2022		4,000,000	3,940,950	100%	
Purchase Of Portable Deep Freezer For Daily Goat Farmers	Gilgil	20-12-2021		235,000	226,200		
Purchase Of Incubators And Fertilised Eggs For Youth And Women Empowerment	Gilgil	20-12-2021		1,500,000	1,458,720	100%	

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	COMPLETION DATE	EST COST TO COMPLETION	CUMULATIVE BUDGET ALLOCATION	COMPLETION STATUS %	SPECIFIC NEEDS TO BE ADDRESSED
Purchase And Supply Of Incubators (64 Eggs Incubators)	Gilgil	20-12-2021		1,000,000	950,000		
Purchase And Supply Of One(1) Month Old Improved Kienyeji Chicks	Gilgil	30-11-2021		3,000,000	2,794,200	100%	
Construction And Expansion Of Gatamaiyu Fish Pond	Gilgil	06-09-2021		500,000	499,800	100%	
Construction Of Slaughter House And Fencing	Gilgil	04-07-2021		4,000,000	3,894,270	100%	
Purchase And Supply Of Nets, Fishing Hooks And Life Savers At Talambeta Landing Beach	Gilgil	25-05-2021		1,200,000	1,197,800	100%	
Malewa Youth And Women Group Incubator	Gilgil	25-05-2021		998,200	985,100	100%	
Purchase And Supply Of Dwaf Pawpaws To Nyondia Farmers	Gilgil	28-01-2021		2,793,371	2,690,080	100%	
Purchase And Supply Of 1 Month Month Old Improved Kienyeji Chicks	Gilgil	12-07-2020		3,000,000	2,997,000	100%	
Completion Of Kasarani Slaughter House	Gilgil			1,000,000		0%	
Farm Input Support - Purchase and Supply of Bio Fertilizer to Farmers	Kuresoi North	0		2,300,000	2,299,580	100%	
Farm Input Support - Purchase and Supply of Bio Fertilizer to Farmers	Kuresoi North	0		800,200	799,800	100%	
Farm Input Support - Purchase and Supply of Bio Fertilizer to Farmers	Kuresoi North	0		3,400,000	3,399,460	100%	
Construction Of Chebitoik,Burgesi Ogilgei, Tumoiyot And Completion Of Chematichtea Buying Centre	Kuresoi North	02-10-2022		4,400,000	4,250,000	20%	
Purchase And Supply Of Bee Hives In Sirikwa Ward	Kuresoi North	30-03-2022		2,000,000	2,000,000		
Farm Input Support - Purchase and Supply of Bio Fertilizer to Farmers	Kuresoi North	05-03-2022		3,000,000	2,991,500	100%	
Purchase And Supply Of One Month Old Kienyeji Chicks	Kuresoi North	30-11-2021		3,000,000	2,970,600	100%	
Purchase And Supply Of Fishing Equipments For Kenyatta Dam	Kuresoi North	25-05-2021		200,000	199,050	100%	
Purchase And Supply Of Incubators	Kuresoi North	14-05-2021		1,000,000	991,000	100%	
Completion Of Chorwa Tea Buying Center	Kuresoi North	26-04-2021		200,000	197,800	100%	
Construction Of A Tea Buying Center At Arorwet	Kuresoi North	26-04-2021		1,400,000	1,378,824	100%	
Construction Of A Tea Buying Center At Chematich	Kuresoi North	26-04-2021		1,200,000	1,175,350	100%	
Construction Of A Tea Buying Centre At Kio	Kuresoi North	26-04-2021		1,400,000	1,378,824	100%	
Construction Of Githima Tea Buying Center	Kuresoi North	24-04-2021		200,000	2,000,000	100%	
Completion And Refurbishment Of Kipkewa Tea Buying Centre	Kuresoi North	24-04-2021		800,000	800,000	90%	
Construction Of A Tea Buying Center At Mwaragania	Kuresoi North	24-04-2021		1,400,000	1,378,824	100%	

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	COMPLETION DATE	EST COST TO COMPLETION	CUMULATIVE BUDGET ALLOCATION	COMPLETION STATUS %	SPECIFIC NEEDS TO BE ADDRESSED
Construction Of A Tea Buying Center At Karabariet	Kuresoi North	23-03-2020		1,399,920	1,399,920	100%	
Purchase And Supply Of Pyrethrum Seedlings	Kuresoi North			1,500,000		0%	
Completion Of Tuiyobei-Tebeswet Tea Buying Center	Kuresoi South	30-05-2024		600,000	600,000	100%	
Completion Of Chepkiswet Tea Buying Center	Kuresoi South	30-05-2023		600,000	600,000	100%	
Construction Of Tendwet Tea Buying Centre	Kuresoi South	02-10-2022		1,000,000	998,165	80%	
Completion Of Kaptembwa Tea Buying Center	Kuresoi South	02-10-2022		1,000,000	998,165	80%	
Completion Of Kipsunyam-Table Tops Tea Buying Center	Kuresoi South	02-10-2022		300,000	300	100%	
Completion Of Kiborowa Tea Buying Center	Kuresoi South	02-10-2022		800,000	800,000	100%	
Construction Of Kanoin Tea Buying Center	Kuresoi South	02-10-2022		800,000	800,000	100%	
Renovation Of Mulango Tea Buying Centre	Kuresoi South	02-10-2022		800,000	800,000	100%	
Construction Of Chepkiswet Tea Buying Centre	Kuresoi South	16-06-2022		1,198,687	1,198,687	100%	
Completion Of Aonet Tea Buying Center	Kuresoi South	30-05-2022		400,000	400,000	100%	
Completion Of Kapkwen-Kabungunot Tea Buying Center	Kuresoi South	30-05-2022		600,000		100%	
Completion Of Ararwet Marisim Tea Buying Center	Kuresoi South	25-04-2022		400,000	396,390	10%	
Construction Of Ararwet Mbaley Tea Buying Center	Kuresoi South	25-04-2022		1,000,000	927,290	10%	
Completion Of Banana Tea Buying Center	Kuresoi South	25-04-2022		400,000	399,310	10%	
Construction Of Greenhouses For Women Empowerment	Kuresoi South	17-03-2022		500,000	499,795	5%	
Construction Of Baregewet, Lelaitich, Ngorofa, Chumyot And Kaplamai Tea Buying Centres	Kuresoi South	25-02-2022		7,500,000	7,390,650	100%	
Construction Of Kapket Tea Buying Centre	Kuresoi South	17-02-2022		1,500,000	1,499,440	80%	
Purchase And Supply Of One Month Old Chicks	Kuresoi South	30-11-2021		500,000	471,340	100%	
Purchase Of Poultry Chicks For Farmer Groups In Tinnet Ward	Kuresoi South	30-11-2021		2,000,000	1,962,495	100%	
Purchase And Supply Of Eggs Incubators	Kuresoi South	12-09-2021		700,000	666,960	100%	
Purchase Of Egg Incubators For Farmers In Tinnet Ward	Kuresoi South	12-09-2021		1,000,000	952,800	100%	
Completion Of Tea Buying Center At Chepnyalilo	Kuresoi South	04-09-2021		400,000	400,000	100%	
Purchase And Supply Of Eggs Incubators	Kuresoi South	17-05-2021		1,000,000	998,200	100%	
Youths/Women Empowerment(Incubators)	Kuresoi South	17-05-2021		1,300,000	1,297,600	100%	
Completion Of Tuyobei Tea Buying Center	Kuresoi South	26-04-2021		1,000,000	1,000,000	20%	
Construction Of Cheptangule Tea Buying Center	Kuresoi South	26-04-2021		1,500,000	1,451,750	100%	
Construction Of Koilenget Tea Buying Center	Kuresoi South	26-04-2021		1,500,000	1,479,580	100%	
Construction Of Kiptenden Tea Buying Center	Kuresoi South	26-04-2021		1,500,000	1,479,580	100%	
Completion Of Tea Buying Centre At Kaplamboi	Kuresoi South	26-04-2021		500,000	480,030	100%	
Completion Of Kaptaragon Tea Buying Centre	Kuresoi South	26-04-2021		700,000	680,540	100%	
Completion Of Tea Buying Centre At Cornerstone	Kuresoi South	26-04-2021		700,000	680,660	100%	
Construction Of Tea Buying Centre At Chorwet Kiptenden	Kuresoi South	26-04-2021		1,300,000	1,300,000	90%	

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	COMPLETION DATE	EST COST TO COMPLETION	CUMULATIVE BUDGET ALLOCATION	COMPLETION STATUS %	SPECIFIC NEEDS TO BE ADDRESSED
Construction Of Tea Buying Centres At Ambusket, Chelalang, Saosa And Tuiyobei	Kuresoi South	26-04-2021		2,761,229	1,185,000	60%	
Construction Of Tea Buying Center At Tilalwo Irongo	Kuresoi South	26-04-2021		800,000	726,010	100%	
Construction Of Tea Buying Center At Lelechwet	Kuresoi South	26-04-2021		800,000	726,010	100%	
Construction Of Tea Buying Center At Ararwet	Kuresoi South	26-04-2021		800,000	726,010	100%	
Construction Of Tea Buying Center Kokwet	Kuresoi South	26-04-2021		400,000	399,504	100%	
Completion Of Kapugunot Tea Buying Centre	Kuresoi South	26-04-2021		700,000	693,262	100%	
Completion Of Saptonok Tea Buying Centre	Kuresoi South	26-04-2021		400,000	393,820	100%	
Completion Of Kondamet Tea Buying Centre	Kuresoi South	26-04-2021		400,000	399,272	100%	
Completion Of Kibirech Tea Buying Center	Kuresoi South	26-04-2021		200,000	199,189	100%	
Construction Of Kiborowo Tea Buying Centre	Kuresoi South	26-04-2021		1,199,600	1,299,580	100%	
Construction Of Tuyobei Ketit Tea Buying Centre	Kuresoi South	26-04-2021		800,000	726,010	100%	
Construction Of Tea Buying Centre At Saptet Kapkwen	Kuresoi South	02-12-2020		1,299,170	1,299,170	90%	
Construction Of Taita Slaughter Slab	Kuresoi South	22-05-2020		1,999,838	1,999,838	10%	
Construction And Installation Of Potato Cold Store	Kuresoi South	15-05-2020		5,290,000	5,290,200	80%	
Construction Of Tebeswet Tea Buying Center	Kuresoi South	16-04-2020		1,199,469	1,199,469	100%	
Completion Of Seger Tea Buying Center	Kuresoi South	08-04-2020		400,000	349,980	100%	
Construction Of Seger Kap Mugei Tea Buying Centre	Kuresoi South	08-04-2020		400,000	349,980	100%	
Construction Of Kapsilibwo Tea Buying Centre	Kuresoi South	24-03-2020		1,199,109	1,199,109	100%	
Erecting Of A Fence Around Olenguruone Dairies Society	Kuresoi South	07-12-2019		2,000,000	1,999,608		
Purchase And Supply Of Potato Value Addition Machine	Kuresoi South			600,000		0%	
Purchase Of Potatoes Crates And Digital Weigh Machine For Empowerment	Kuresoi South			1,000,000		0%	
Construction Of Milk Cooler At Baseline (Bararget)	Kuresoi South			1,200,000		funds not available	
Construction Of Milk Cooler At Saptet Center	Kuresoi South			1,200,000		insufficient funds	
Purchase And Supply Of Taita Milk Cooler	Kuresoi South			1,500,000		awaiting bq	
Completion Of Tebeswet Tea Buying Center	Kuresoi South			300,000		5%	
Completion Of Bondet Tea Buying Center	Kuresoi South			300,000		5%	
Completion Of Nukiat Tea Buying Center	Kuresoi South			300,000		0%	
Construction Of Umoja Tea Buying Center At Ambiska	Kuresoi South			1,500,000		0%	
Rehabilitation Of Ambosket Dip	Kuresoi South			500,000		0%	
Rehabilitation Of Kitoben Dip	Kuresoi South			406,972		0%	
Completion Of Tea Buying Centre At Bondet	Kuresoi South			699,886		0%	
Fencing Potato Cooler At Keringet	Kuresoi South			400,000		0%	

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Completion Of Tegat Milk Cooler	Kuresoi South			799,650		funds not available	
Completion Of Tea Buying Center At Chepkiswet	Kuresoi South			400,000		0%	
Completion Of Ketitui Tea Buying Centre	Kuresoi South			300,000		0%	
Farm Input Support - Purchase and Supply of Bio Fertilizer to Farmers	Molo	0		1,300,000	1,299,520	100%	
Purchase Of Improved Kienyeji Chicken For Farmers Group	Molo	30-11-2021		1,901,773	1,859,150	100%	
Supply Of Poultry Chicks To Welfare Groups	Molo	30-11-2021		1,700,000	1,661,749	100%	
Supply Of Poultry Chicks To Welfare Groups In Turi Ward	Molo	30-11-2021		1,000,000	977,258	100%	
Supply Of Improved Kienyeji Chicken To Elburgon Farmers.	Molo	06-10-2021		1,000,289	1,000,289	100%	
Purchase Of 174 Hatchery Capacity Incubators And Back Up Generators	Molo	14-05-2021		650,000	644,000	100%	
Supply Of Solar Panel For Itura Farm Incubators	Molo			300,000		reccomended for retendering	
Construction Of A Slaughter Slab At Mariashoni Centre	Molo			1,300,000		0%	
Completion Of Cereal Store At Msingi Mwema	Molo			1,000,000		5%	
Construction Of Perimeter Wall In Kenyatta Slaughter House	Molo			2,000,000		0%	
Purchase And Supply Of Dam Liners	Naivasha	02-10-2022		1,500,000	1,491,600	100%	
Purchase of Motorboat engine	Naivasha	30-05-2022		1,500,000	1,299,800	100%	
Purchase And Supply of One Month Improved Kienyeji Old Chicks	Naivasha	26-04-2022		3,000,000	2,994,400	100%	
Purchase Of Chick And Eggs For Farmers In Maiella Ward	Naivasha	26-04-2022		3,000,000	2,999,272	100%	
Purchase And Supply of One Month Improved Kienyeji Old Chicks	Naivasha	26-04-2022		2,000,000	1,996,616	100%	
Purchase Of Daily Goats For Youths And Women Groups In Hellsgate Ward	Naivasha	01-03-2022		3,000,000	2,983,100	100%	
Kirima Milk Cooler - Installation Of Milk Cooler And Accessories	Naivasha	25-02-2022		9,000,000	8,100,000	100%	
Purchase And Supply Of Incubators	Naivasha	20-12-2021		2,000,000	1,802,000		
Purchase And Supply Of Solar Powered Incubators	Naivasha	20-12-2021		1,000,000	918,000	50%	
Purchase Of Poultry Chicks For Women And Youth Groups In Hellsgate Wa	Naivasha	30-11-2021		3,500,000	3,349,656	100%	
Purchase And Supply Of One Month Old Kienyeji Chicks	Naivasha	30-11-2021		1,500,000	1,435,600	100%	
Kirima Milk Cooler - Installation Of Three Phase Electricity Power And Highmast Lights	Naivasha	06-09-2021		1,000,000	980,084	100%	

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Purchase And Supply Of Incubators, Solar Panel Generators And Hatching Trays	Naivasha	17-05-2021		1,000,000	978,500	20%	
Buying Of Motor Boat For Kamere Beach Youth Groups And Beach Hustler Group	Naivasha	17-05-2021		4,000,000	3,965,000	100%	
Completion, Purchase And Installation Of Milk Coolers In Maiella	Naivasha	22-03-2021		3,500,000	2,168,567	100%	
Completion, Purchase And Installation Of Milk Coolers In Central	Naivasha	22-03-2021		3,500,000	2,168,567	100%	
Purchase Of Hutcheries	Naivasha	12-07-2020		500,000	488,600	100%	
Construction Of A Cereal Depot In Maiella Ward	Naivasha			5,000,000		0%	
Electricity (3 phase) and water connection to Maiella and Ndabibi milk cooling plants	Naivasha			1,000,000			
Construction Of Value Addition Factory - Phase I	Naivasha			3,000,000		5%	
Installation Of Power To Kamere Beach Kiosks And Fish Freezer	Naivasha			1,500,000		20%	
Construction Of Kamere Beach Kiosks (Phase Two)	Naivasha			5,000,000		20%	
Construction Of Motorboat Landing At Olkaria	Naivasha			2,000,000		0%	
Purchase And Supply Of Goats For Kiratina Youths	Nakuru East	01-03-2022		500,000	490,000	100%	
Purchase Of Egg Incubators	Nakuru East	20-12-2021		500,000	497,200	100%	
Kiratina Great Women Co-Op Society Supply Of 1 Day Old Chicks	Nakuru East	27-05-2021		2,000,000	2,000,000	100%	
Menengai Ward Supply Of 1 Day Old Chicks To Plwd	Nakuru East	27-05-2021		1,000,000	980,441	100%	
Purchase And Supply Of One Month Improved Kienyeji Old Chicks From Authorised Hatcheries	Nakuru West	26-04-2022		3,500,000	3,467,680	100%	
Purchase And Supply of pigs (pregnant sow) - large white pure breed	Nakuru West	26-04-2022		1,000,000	998,050	100%	
Purchase And Supply Of Piglets For Youth And Women Groups	Nakuru West	25-03-2022		800,000	781,910	100%	
Purchase And Supply Of Daily Goats To Groups	Nakuru West	01-03-2022		1,637,133	1,603,390	100%	
Purchase And Supply Of 1 Month Old Chicks For Barut Farmers	Nakuru West	30-11-2021		1,500,000	1,442,800	100%	
Purchase And Supply Of Incubators For Groups	Nakuru West	12-09-2021		1,500,000	1,429,200	100%	
Promotion Of Youth And Women Urban Agriculture	Nakuru West	17-06-2021		501,200	499,290	100%	
Youth Empowerment (Purchase Of 10 Incubators)	Nakuru West	14-05-2021		1,000,000	991,000	100%	
Construction Of Underground Tank At Kibowen Komen For Urban Agriculture	Nakuru West	22-03-2021		1,000,000	999,700	5%	

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Farm Input Support - Purchase and Supply of Bio Fertilizer to Farmers	Njoro	0		4,800,000	4,799,420	100%	
Supply Of One Month Old Chicks	Njoro	30-11-2022		3,000,000	2,995,880	100%	
Input support -Purchase and supply of Bio fertilizer to farmer	Njoro	20-04-2022		4,980,000	4,979,840	100%	
Purchase Of Bee Hives The Youth At Nessuit Ward	Njoro	30-03-2022		100,000	100,000		
Purchase Of Dairy Goats For Women Groups In Mauche Ward	Njoro	01-03-2022		2,000,000	1,924,100	100%	
Purchase Of One Month Old Chicks For Farmers At Mauche Ward	Njoro	30-11-2021		3,000,000	3,000,000	100%	
Purchase Of One Month Old Improved Kienyeji Chicks For Women Group In Nessuit Ward	Njoro	30-11-2021		4,038,195	3,925,130	100%	
Purchase Of Incubators	Njoro	12-09-2021		500,000	477,000	100%	
Purchase Of Incubators For Women Groups At Mauche Ward	Njoro	12-09-2021		1,200,000	1,143,360	100%	
Fencing Of Mauka Cereal Store	Njoro	06-09-2021		3,000,000	2,850,000	100%	
Construction Of Cut Off Drains In Agricultural Farm Lands	Njoro	02-02-2021		2,500,000	1,175,000	100%	
Construction Of A Potato Cooling Plant In Masai Centre In Mauche Ward	Njoro	05-08-2020		5,299,999	5,299,999	100%	
Purchase Of Dairy Cows For Registered Groups At Mauche Ward	Njoro			3,000,000		funds not available	
Construction Of A Toilet At Mauka Cereal Store In Mauche Ward	Njoro			500,000		0%	
Construction Of A Toilet At Potato Cooling Plant In Mauche Ward	Njoro			500,000		0%	
Purchase And Supply Of One Month Old Chicks	Rongai	30/11/2022, 26/04/2022		7,000,000	6,658,561	100%	
Construction Of Soin Cattle Dip	Rongai	02-10-2022		2,000,000	1,986,750	100%	
Renovation Of Banita Cattle Dip	Rongai	02-10-2022		700,000	672,000	100%	
Construction Of Koimugul, Machine And Chelitit Cattle Dips	Rongai	02-10-2022		4,000,000	3,999,100	5%	
Construction Of Kwa Carry Cattle Dip	Rongai	02-10-2022		2,000,000	1,800,000	100%	
Construction Of Sachangwan Cattle Dip	Rongai	02-10-2022		2,000,000	1,960,500	100%	
Construction Of Water Tank At Sawaiti Cattedip	Rongai	20-04-2022		270,000	268,000	100%	
Purchase And Supply Of Bee Hives In Soin Ward	Rongai	30-03-2022		519,433	519,433	50%	
Purchase And Supply Of Dairy Goats	Rongai	01-03-2022		2,000,000	1,924,100	100%	
Purchase And Supply Of Eggs Incubators	Rongai	20-12-2021		500,000	477,000	100%	

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Purchase And Supply Of Incubators And Purchase Of Eggs For Hatching	Rongai	20-12-2021		1,400,000	1,285,400	100%	
Purchase And Supply Of Incubators	Rongai	20-12-2021		2,000,000	1,905,600	100%	
Purchase And Supply Of Milk Gallons	Rongai	20-12-2021		1,000,000	1,000,000	50%	
Purchase And Supply Of Incubators	Rongai	20-12-2021		500,000	477,000	100%	
Purchase Of Bee Hives To Soin Groups	Rongai	17-05-2021		848,331	848,331	100%	
Purchase Of 4 Manual Honey Extractor To Different Groups	Rongai	17-05-2021		450,000	370,869	100%	
Completion Kandutura Cereal Store	Rongai	22-03-2021		1,500,000	1,500,000	100%	
Renovation Of Kandutura Cereal Store	Rongai	22-03-2021		600,000	524,100	100%	
Construction Of Barina Sub Location Cattle Dip	Rongai	17-03-2021		1,882,696	1,882,696	100%	
Additional Fund To Construction Of Barina Cattle Dip	Rongai	17-03-2021		117,304	107,304	100%	
Construction Of Kamosop Cattle Dip	Rongai	17-03-2021		2,000,000	1,990,000	100%	
Renovation Of Kandutura Cattle Dip And Purchase Of Acaricides In Burgei Cattle Dip.	Rongai			550,000		0%	
Construction of Kamunei milk cooler and installation of electricity	Rongai			2,000,000		awaiting bq	
Purchase Of Cooler(Milk Cooler)	Rongai			2,000,000		funds not available	
Renovation Of Limuru Cattle Dip	Rongai			597,667		0%	
Input support - purchase and supply of Kenya Seed Maize to vulnerable in Visoi Ward	Rongai			1,350,000		0%	
Purchase And Supply Of One Month Old Improved Kienyeji Chicks	Subukia	30-11-2021		1,200,000	1,173,120	100%	
Farm Input Support - Purchase and Supply of Bio Fertilizer to Farmers	Subukia	30-11-2021		2,000,000	1,955,029	100%	
Purchase And Supply Of Goats	Subukia	18-02-2021		1,000,000	997,800	100%	
Purchase Of One Month Old Improved Kienyeji Chicks For Farmer Groups	Subukia			2,000,000			
Purchase And Installation Of Pulping Machine For Jumatato Sacco Cooperative	Subukia			2,000,000		0%	
Purchase Of Pulping Machine For Jumatatu Society	Subukia			1,900,000		0%	
Purchase Of Land For Milk Coolers, Water And Electricity At Wei Centre	Subukia			2,000,000		awaiting specs	
Construction Of Olmanyatta Cattle Dip	Subukia			499,066		0%	
TOTAL				1,286,568,944	430,205,670		