



# **COUNTY GOVERNMENT OF NAKURU**

## **AGRICULTURE, RURAL AND URBAN DEVELOPMENT SECTOR**

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### **AGRICULTURE, LIVESTOCK, FISHERIES & VETERINARY SERVICES**

### **SUB SECTOR REPORT**

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**MTEF 2025/2026 – 2027/2028**

**JANUARY 2025**

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## ABBREVIATIONS

<b>AMS</b>	Agricultural Mechanization Services
<b>ASK</b>	Agricultural Society of Kenya
<b>ATC</b>	Agricultural Training Centre
<b>ASDSP II</b>	Agriculture Sector Development Strategy Project Phase II
<b>ADP</b>	Annual Development Plan
<b>AI</b>	Artificial Insemination
<b>BMU</b>	Beach Management Unit
<b>CABI</b>	Centre for Agriculture and Bioscience International
<b>CSOs</b>	Civil Society Organizations
<b>CSA</b>	Climate-Smart Agriculture
<b>CBOs</b>	Community Based Organizations
<b>CBROP</b>	County Budget Review and Outlook Paper
<b>CDA</b>	County Director of Agriculture
<b>CDDC</b>	Community Driven Development Committee
<b>CDF</b>	County Director of Fisheries
<b>CDLP</b>	County Director of Livestock of Production
<b>CDVS</b>	County Directorate of veterinary services
<b>CIDP</b>	County Integrated Development Plan
<b>CPBS</b>	County Public Service Board
<b>ECF</b>	East Coast Fever
<b>FMD</b>	Foot and Mouth Disease
<b>GAIN</b>	Global Alliance For Improved Nutrition
<b>GDP</b>	Gross Domestic Product
<b>ICT</b>	Information and Communication Technology
<b>IFAD</b>	International Fund for Agricultural Development
<b>KARLO</b>	Kenya Agricultural Research and Livestock Organization
<b>KAGRC</b>	Kenya Animal Genetic Resource Centre
<b>KEBS</b>	Kenya Bureau of Standards
<b>KeLCoP</b>	Kenya Livestock Commercialization Project
<b>KCEP-CRAL</b>	Kenya Cereal Enhancement Project – Climate Resilient Agricultural Livelihood Window
<b>KMA</b>	Kenya Maritime authority
<b>KEPHIS</b>	Kenya Plant Health Inspectorate Service
<b>KEVEVAPI</b>	Kenya Veterinary Vaccines Production Institute
<b>LSD</b>	Lumpy Skin Disease
<b>MTEF</b>	Medium Term Expenditure Framework
<b>MESPT</b>	Micro Enterprises Support Programme Trust
<b>M&amp;E</b>	Monitoring and Evaluation
<b>MCS</b>	Monitoring Control and Surveillance
<b>NARIGP</b>	National Agricultural and Rural Inclusive Growth Project
<b>NAVCDP</b>	National Agricultural Value Chain Development Project
<b>NEMA</b>	National Environment Management Agency
<b>RVIST</b>	Rift Valley Institute of Science and Technology
<b>SIDA</b>	Swedish International Development Cooperation Agency

## EXECUTIVE SUMMARY

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

This report also highlights the performance of non-financial and financial services during the period under review (2021/22-2023/24). Over the past three years (2021/22 to 2023/24), the department achieved significant progress by collaborating with various stakeholders and benefiting from donor-funded projects. Despite these efforts, the department's financial expenditures during this period amounted to Kshs. **956,999,475** in 2021/22, Kshs. **776,821,989** in 2022/23, and Kshs. **1,044,485,147** in 2023/24—falling short of the necessary budget allocations.

To successfully implement the planned priorities as per the Annual development plan 2025/2026, the department requires a total of **1,131,633,722** FY 2025/26 of which Ksh. **702,693,529** is recurrent and Ksh. **422,295,152** is development. However, the preliminary CBROP 2024 allocation to the department was Ksh. **985,103,302** of which Ksh. **702,693,529** is recurrent and Ksh. **335,405,219** is development. The shortfall is Ksh. **273,334,052**. This resource gap is expected to adversely affect the successful implementation of planned priorities. This report also highlights the achievements for every directorate for the previous MTEF period 2021/22-23/24 vis a vis the targets for the next MTEF period 2025/26-2027/28.

Development partners including World Bank supported NARIG-P project that ended in FY 2023/24 paving way for a new project NAVCDP that started in 2023/24; IFAD and European Union supporting KCEP-CRAL that is on last stages of closure; a new project KeLCoP funded by IFAD also started in FY 2023/24; SIDA supported the ASDSP II that also ended in FY 2023/24, All these partners among others continued to support the sub sector in the implementation of Programmes and projects. These donors funded programmes have greatly improved the livelihoods of the farming communities as well as increasing productivity in the respective value chains. Research institutes such as KALRO, RVIST also facilitated most projects in the department as reported in the report.

ome of the challenges that impacted and are likely to continue impacting successful programme and project implementation are also highlighted in the report while giving the recommendations on how to address some of these challenges while ensuring the main aim of achieving measurable outcomes in agricultural productivity, revenue collection, and farmers' incomes, contributing to a food-secure and economically vibrant county by the Department is achieved

## CHAPTER ONE

### 1.0 INTRODUCTION

The MTEF Sector Report provides a backward and forward-looking medium-term view on sector Programmes (sector performance review and program proposals) and budgets (resource Requirements and allocations) set against the indicative resource ceilings proposed in the CBROP 2024. The sector report is an important part of the MTEF budget approach that summarizes the spending and progress made on the sector/subsector Programmes and sets the expenditure (and revenue) projections for the following three years. The Agriculture, Livestock, Fisheries and Veterinary Services sub-sector report outlines important information about the sub sector such as vision, mission, mandate, strategic objectives, subsector Stakeholders as well as subsector directorates; Programme performance review for the previous MTEF period 2021/2022-2023/2024 and medium-term priorities for the next MTEF period 2025-2028. The report further highlights the financial performance for the subsector and the performance of capital projects. The report further provides the challenges and emerging issues that affect the financial and non-financial performance of the sub sector and relevant recommendations to address these challenges.

### 1.1 Background

The Agriculture Rural and Urban Development Sector comprises Agriculture, Livestock, Fisheries & Veterinary Services, Lands, Physical Planning and Housing sub-sectors. Agriculture as a sub-sector is expected to play a significant role in contributing to economic and social development through enhancing food security; income generation; employment and wealth creation; foreign exchange earnings as well as security of land tenure and public land management. The sub sector is expected to contribute 10 percent economic growth rate under Vision 2030. The sub sector contributes about 25 percent to the County's economy (Economic Survey, 2023). It also contributes to economic growth through forward and backward linkages with other sectors in the county and the country at large.

## **1.2 Sub Sector Vision and Mission Vision**

### **Vision**

A food secure, industrialized and wealthy County.

### **Mission**

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

## **1.3 Strategic Goals and Objectives of the Sub Sector**

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

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

## **1.4 Sub Sector Directorates and their Mandates**

The directorates in the sub sector include;

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

### **The Mandate of the Department is to:**

- Promote food and nutritional security
- Formulate and implement agricultural laws and policies
- Promote crop, livestock, fisheries and veterinary services



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

### 1.5 Role of Sector Stakeholders

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

No	STAKEHOLDERS	ROLES
1.	Public/Citizens	Public participation in the budget process is a constitutional requirement as stipulated in Article 201 (a). It ensures inclusion of stakeholder views and inputs on the sub sector Programmes and projects.
2.	National Government and other County Governments	It partners with the County government in formulation and implementation of sub-sector policies, Programmes and projects. The County Governments relate in coordination, collaboration and cooperation in the implementation of sub sector policies Programmes and projects.
3.	Ministry of Agriculture and Livestock Development	The Ministry provides policies, Programmes and projects. Support implementation of Programmes and projects.
4.	Other Government Ministries, Departments and Agencies (MDAs)	The sub sector collaborates and partners with other government Ministries, Departments and Agencies in implementation of its mandate, policies and Programmes.
5.	Private Sector	They promote professional management; improve innovation, research and development as well as policy analysis.

No	STAKEHOLDERS	ROLES
6.	Civil Societies	They support advocacy, validation of Programmes and projects.
7.	Farmers/Community Based Organizations (CBOs)/ special interest groups	They are involved in resource mobilization, community empowerment and provision of technical support. Youths/ PWDs will be engaged in other nodes of the agricultural value chain including transport, marketing, mechanization and uptake of technologies related to agriculture.
8.	Development Partners and International Organizations	Provide financial and technical support and capacity development necessary for implementation of sector Programmes and projects. Such partners and organizations include; World Bank, IFAD and SIDA.
9.	County Assembly	Key in enactment of county bills and approval of policies. The assembly also plays a key role in the budgetary process including approval and oversight.
10.	Research and Training Institutions	Undertakes research and capacity building for the sub sector. Close collaboration between the sub sectors
11.	Input suppliers	Support the department by availing Agricultural inputs
12.	Non- Governmental Organizations (NGOs)	Involved in resource mobilization, community empowerment and provision of technical support.
13.	Professional Bodies	These stakeholders ensure compliance to code of ethics and standards in the implementation of Programmes and projects. Include (KEPHIS, KAGRC, KEVEVAPI, NEMA, KEBS, KMA, Kenya Veterinary Board, Engineers registration board)
14	Environment Protection, Water and Natural Resources	The sub sector collaborates with the Environment, Water and Natural Resources sector to ensure environmental sustainability. Water supports both crops, livestock, pastures and fish for its productivity. Forestry or natural resources support reduction in soil erosion and increase water availability.
15	Department of Trade, Tourism and Cooperatives	The Directorate of Cooperative organizes farmers into producers farmers organizations in value chains which helps to enjoy the economies of scale.

## CHAPTER TWO

### 2.0 PROGRAMME PERFORMANCE REVIEW FOR THE MTEF PERIOD 2021/22-2023/24

#### The Directorate of Agriculture (Crop Development).

- Distribution of 6,295,000 pyrethrum seedlings in 2021/22- benefiting over 1145 beneficiaries , 11,295,000 pyrethrum seedlings in 2022/23 and 12,757,609 Pyrethrum seedlings benefitting 2318 farmers in 2023/24
- 91,568 avocado seedlings covering about 1300 acres in 2021/22, 158,234 avocado seedlings in 22/23 million benefiting over 5380 beneficiaries and 107,088 Avocado seedlings benefitting 6299 farmers across the County.
- Construction of 17 and completion of 28 tea buying centers -11 tea buying centers in 2021/22, were completed and Completed the ongoing construction and renovation of 20 tea buying centers in Amalo, Kiptagich and Kiptororo wards in FY 2023/24
- procured and distributed 9130 bags of certified potato seeds and 70,589 packets of Bio-fertilizer to farmers across the county in FY 2022/23
- The department further installed 128 pyrethrum solar driers to farmers across pyrethrum growing sub counties in FY 2022/2023.
- In 2023/24 FY the department completed the construction of ATC Kitchen and dining hall
- The department in collaboration with CABI trained 27 plant doctors who continue to operate plant clinics at the wards across the County.
- The department in collaboration with the Plant Protection and Food Safety Directorate distributed 100 Personal Protection Equipment (PPEs), 100 Knapsack sprayers, 42 Motorized sprayers and 2245 liters of assorted pesticides to farmers across the county.
- The department constructed 17 and completed 28 tea buying centers in Kuresoi South and Kuresoi North sub-Counties of which 11 tea buying centers were completed and ready for use in FY 2022/23 and in FY 2023/2024,the department Completed the ongoing construction and renovation of 20 tea buying centers in Amalo, Kiptagich and Kiptororo wards
- During FY 2021/22 and 22/23 NARIG-P project funded 934 Micro-project proposals during the period the project also funded Farmer producer organizations. Some of the producer organizations including Elburgon Progressive Dairy Cooperative, Hifadhi beekeepers cooperative society ltd

and all the projects are complete. The other major project undertaken was the rehabilitation of Wanyororo B dam in Bahati subcounty and the project is complete

- NAVCDP project facilitated the Farmer profiling exercise in FY 2023/.24 that was done in all the 55 Wards and a total of 261,121 farmers were profiled (131,681 Females + 129,440 Males). During the period the NAVCDP Project undertook community mobilization using the Participatory Integrated Community Development (PICD) process which culminated in the development of 50 PICD Reports with Community Development Plans (CDPs) and Landscape Management Plans (LMAPs).

### **Directorate of Livestock Production**

- The Livestock Stimulus Support program supported 282 farmer groups with 1,284 dairy goats in FY 2022/23 and in FY 2023/24, 6 farmer groups were supported with 39 dairy goats
- Over 2,131 farmer groups were supported with 213,191 one month old chicks in FY 2022/23 and 79 farmers groups were supported with 8,442 one month old improved kienyeji chicks in FY 2023/24.
- On the dairy value chain, 6 milk bulking and chilling facilities were constructed under the Ward Development Projects in FY 2022/23. The milk bulking and chilling facilities included Kirobon milk cooler in Menengai West in Rongai, Central and Maiella milk cooler in Naivasha, Mutamaiyo milk cooler in Elburgon ward Molo, Tegat in Keringet in Kuresoi South and Dundori in Bahati. Under the same period, the directorate supported procurement of 9 milk coolers and its accessories for Central and Maiella in Naivasha, Dundori in Bahati, Menengai West and Visoi in Rongai and Keringet in Kuresoi South Sub-Counties.
- in FY 2023/24, construction of the Kiptagich Milk cooler site was completed according to the BQs

### **Veterinary Services**

- To prevent and control major livestock diseases like Foot and Mouth (FMD), Rabies, Lumpy skin disease (LSD), Anthrax among others, the County Government has provided sustained free County-wide vaccinations where

799,980 animals were vaccinated across the County. Disease surveillance of both notifiable and zoonotic diseases continued to be done and reporting done through real time digital platform-Kenya Animal Bio surveillance system (KABS).

- To reduce incidences of vector borne diseases like East Coast Fever (ECF), Anaplasmosis and Tick Fever, the County has also embarked on constructions and renovation of cattle dips in the County where five (5) new dips were constructed and one (1) was renovated in Solai and Soin wards, Rongai Sub County.
- To ensure food safety of animal origin in the county, continuous meat inspections and market surveillance are being carried. During the period two (2) slaughter houses/slabs were constructed and two (2) renovated.
- Additionally, the directorate was able to produce 144,161 hides and 169,295 skins. The total value for hide and skin was Kshs. 18 million which average prices of Kshs. 30-50 for hides and skins.

### **Fisheries Directorate**

- In FY 2022/2023, promotion of recreational fisheries, development of an inventory of all fish farmers, dams, water pans and rivers in the County was done
- The Directorate in partnership with other stakeholders intensified MCS (monitoring, control and surveillance) patrols to reduce illegal fishing and use of improper gears, promotion of co-management of L. Naivasha through BMU.
- Fish inspection quality assurance and marketing was also done. The restocking of lake Naivasha and small dams has helped in the recovery of the fishery and sustained livelihood.
- In FY 2023/2024, Karagita BMU members are diversifying their source of income through Ecotourism activities with the help of the two Eco tourism boats supported by the county.
- Water safety has greatly improved as a result of issuing life saver jackets to the fishing crews. Through a multi-agency approach 173 monitoring, control and surveillance were conducted for lake Naivasha and Oloiden.

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

**Table 1: Sector Programme Performance Reviews**

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2021/2022	2022/2022	2023/2024	2021/2022	2022/2023	2023/2024	
<b>Programme 1: Administration, Planning and support services</b>									
<b>Objective: To provide efficient services to county divisions/units organizations and the public</b>									
<b>Outcome: Efficient service delivery to clients and stakeholders</b>									
<b>SP1. Administration, Planning and Support Services</b>	staff meetings held	Number of staff meetings	4	4	22	22	22	55	Ongoing and done quarterly
	motorcycles purchased	Number of motorcycles purchased	4	21	11	0	0	0	Inadequate funds
	vehicles purchased	Number of vehicles purchased	5	1	5	0	0	0	Inadequate funds
	research, extension and farmers meetings held	Number of research, extension and farmers meetings held	3	3	4	3	4	12	Pyrethrum caucus meetings, Egerton Tomato grafting dissemination
	trade show and exhibitions held	Number of trade show and exhibitions held	1	1	5	1	5	12	RVIST Expo, Milk Day in Olenguruone, Subsidized AI Launch
	offices constructed /renovated	Number of offices constructed /renovated	5	1	11	1	11	0	not done due to insufficient funds
	computers purchased	Number of computers purchased	10	4	20	4	20	4	2 laptops and 2 computers purchased
	office furniture procured	Number of office furniture procured	50	0	50	0	0	0	Inadequate funds
	Tablets for Data procured	Number of Tablets for Data procured	10	1	20	1	1	5	3 tablets and 2 phones were procured
	photocopiers procured	Number of photocopiers procured	0	1	3	1	1	1	1 printer purchased
<b>Sub Programme 1.2: Human Resources Services</b>	reports on Approved staff established	Number of reports on Approved staff established	1	1	1	1	1	1	done and approved by the board
	Reviewed Schemes of Service	Number of Draft Reviewed Schemes of Service	6	6	6	6	6	0	Yet to be approved by the board

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2021/2022	2022/2022	2023/2024	2021/2022	2022/2023	2023/2024	
	HRM/ADMIN Organogram done	HRM/ADMIN Organogram	1	1	1	0	0	1	Yet to be approved by the board
	recruited staff	Number of recruited staff	144	150	200	0	0	14	Completed as per 2023/2024 needs
	staff on Performance Management contracts	Number of staff on Performance Management contracts	500	500	500	0	0	474	continuous
	reports on the Training Needs Assessment	Number of reports on the Training Needs Assessment	1	1	1	0	0	1	Trainings done at KSG on SMC ns supervisory skills
	staff trained as per the TNA report	Number of staff trained as per the TNA report	250	253	350	250	253	16	trained as per the availability of funds
	reports on Employee Reward and Motivation	Number of reports on Employee Reward and Motivation	1	1	1	1	1	0	depends on funds availability
	staff promoted	Number of staff promoted	200	15	200	200	15	1	time elapsed before promotions were done for other staff
	reports on Work Environment Survey	Number of reports on Work Environment Survey	1	1	1	0	0	1	Completed
	staff trained on Occupational Health and Safety	Number of staff trained on Occupational Health and Safety	150	150	150	0	0	0	Inadequate funds
	uniforms, safety clothes and gears procured and issued	Number of uniforms, safety clothes and gears procured and issued	2000	2000	2000	0	0	94	Inadequate funds
	office equipment and office furniture procured and distributed	Number of office equipment and office furniture procured and distributed	150	150	150	0	0	10	Inadequate funds
	Medical Checkup drives done	Number of Medical Checkup drives done	150	150	11	0	0	0	Inadequate funds
	staff referred for professional help	Number of staff referred for professional help	0	2000	100	0	0	3	Identification process ongoing
	reports on staff leave management	Number of reports on staff leave management	1	150	1	0	0	1	Ongoing
	staff sensitized on HR procedures and manuals	Number of staff sensitized on HR procedures and manuals	1	0	400	0	0	60	done every quarter

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2021/2022	2022/2022	2023/2024	2021/2022	2022/2023	2023/2024	
<b>Programme 2: Livestock Resource Management and Development</b>									
<b>Objective: To increase livestock production, productivity, health and improve livestock products and by products to enhance food security in the county</b>									
<b>Outcome: Increased livestock productivity for enhanced food security, employment creation, income generation and poverty reduction</b>									
<b>SP 2.1 Livestock Production productivity and incomes</b>	milk coolers constructed	No. of milk coolers constructed	5	0	5	0	0	1	Done in kiptagich
	coolers procured and installed	No. of milk coolers procured and installed	5	6	5	0	0	0	Inadequate funds
	bee hives procured and distributed	No. of bee hives procured and distributed	100	500	100	0	0	0	Inadequate funds
	other bee keeping equipment procured and distributed	No. of other beekeeping equipment procured and distributed	10	0	10	0	0	0	Inadequate funds
	pigs procured and distributed	No. of pigs procured and distributed	50	0	50	0	0	0	Inadequate funds
	rabbits procured and distributed	No. of rabbits procured and distributed	50	0	50	0	0	0	Inadequate funds
	beef cattle procured and distributed	No. of beef cattle procured and distributed	5	0	5	0	0	0	Inadequate funds
	dairy cattle procured and distributed	No. of dairy cattle procured and distributed	0	0	20	0	0	0	Inadequate funds
	incubators procured and distributed	No. of incubators procured and distributed	0	18	20	0	0	0	ongoing
	one month old chicks procured and distributed	No. of one month old chicks procured and distributed	10,000	50,000	50,000	0	20,000	16,886	procured and distributed
	dairy goats procured and distributed to farmers groups	No. of dairy goats procured and distributed to farmers groups	400	640	200	0	699	39	procured and distributed
	sheep procured and distributed to farmers groups	No. of sheep procured and distributed to farmers groups	400	0	50	0	0	0	Inadequate funds
	hectares of pasture and fodders established (ha)	No. of hectares of pasture and fodders established (ha)	30,000	30,000	50,000	30,000	50,000	40,000	Ongoing
	fodder/pasture harvested and preserved	Tonnage of fodder/pasture harvested and preserved	150	100	150	100	150	120	Ongoing
feed formulation mixer purchased and distributed	No. of feed formulation mixer purchased and distributed	1	0	1	0	1	0	funds were removed during supplementary budget	



Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2021/2022	2022/2022	2023/2024	2021/2022	2022/2023	2023/2024	
	feed/hay/silage/feedlots stores constructed	No. of feed/hay/silage/feedlots stores constructed	1	0	1	0	1	0	funds were removed during supplementary budget
	forage harvesters purchased and distributed	No. of forage harvesters purchased and distributed	2	0	1	0	0	0	funds were removed during supplementary budget
	silage choppers purchased and distributed	No. of silage choppers purchased and distributed	2	0	1	0	0	0	funds were removed during supplementary budget
	feed mixer, hammer and mill purchased	No. of feed mixer, hammer and mill purchased	2	0	1	0	0	0	funds were removed during supplementary budget
	zero grazing constructed	No. of zero grazing constructed	2	0	1	0	0	0	funds were removed during supplementary budget
	value chains actors trained on climate smart agriculture technologies- Biogas use	No. of value chains actors trained on climate smart agriculture technologies- Biogas use	5	5	5	5	5	16	Trained on use of biogas in collaboration with Biosystems
	value chains actors trained on climate smart agriculture technologies	No. of value chains actors trained on climate smart agriculture technologies	5	5	5	5	5	16	Trained on use of biogas in collaboration with Biosystems
	women, men and youth included in the livestock projects	No. of women, men and youth included in the livestock projects	5	5	10	0	0	13	They are included in different value chains
	AI service providers taken through refresher course	No of AI service providers taken through refresher course	93	93	93	90	93	93	Done in collaboration with stakeholders
	AI practitioners licensed	No of AI practitioners licensed	93	93	93	93	93	0	Role taken by Kenya Veterinary Board

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2021/2022	2022/2022	2023/2024	2021/2022	2022/2023	2023/2024	
	supervisory visits done.	No supervisory visits done.	11	11	11	11	11	13	Done at sub counties
<b>SP 2.2 Livestock output and value addition</b>	honey refinery units constructed	No. of honey refinery units constructed	2	0	2	0	0	0	funds were removed during supplementary budget
	honey refinery equipment done	No. of honey refinery equipment's done	2	0	2	0	0	0	funds were removed during supplementary budget
	pasteurizers purchased	Number of pasteurizers purchased	2	0	2	0	0	0	funds were removed during supplementary budget
	milk dispensers purchased	Number of milk dispensers purchased	5	0	5	0	0	0	funds were removed during supplementary budget
	dairy cattle registered by the Livestock Stud Book	Number of dairy cattle registered by the Livestock Stud Book	1100	1100	1100	1100	1100	1100	Done in collaboration with KLBA
	marketing organization created	No. of marketing organization created	55	0	30	0	0	0	funds were removed during supplementary budget
	traded livestock products volumes increased	Percentage increase in traded livestock products volumes	3	4	5	4	4	5	Increased animal slaughter and egg production
	marketing linkages created	No. of marketing linkages created	10	10	10	10	10	10	Increased animal slaughter and egg production
	Flayers trained and licensed	No of Flayers trained and licensed	428	396	428	396	396	448	Done during routine visits to slaughter points
	hides and skin traders licensed	No of hides and skin traders licensed	76	76	76	76	76	55	Some still under renovation and some closed their premises

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2021/2022	2022/2022	2023/2024	2021/2022	2022/2023	2023/2024	
<b>SP 2.3 Knowledge and skills in Livestock production and management</b>	Improved efficiency and quality of extension services	No of field days conducted	12	11	12	11	11	13	Done in collaboration with stakeholders
	farmer trainings conducted	No. of farmers trained	10,400	10,000	10,400	10,000	10,000	10,514	Done at Sub Counties
	individual farm visits conducted	No. of individual farm visits conducted	1100	1000	1100	1000	1000	1,115	Done at Sub Counties
	demonstrations conducted	No. of demonstrations conducted	44	30	44	30	30	45	Done at Sub Counties
	farmers seminars/workshops held	No. of farmers seminars/workshops held	11	11	11	11	11	12	Done in collaboration with stakeholders
	farmer barazas/meetings held	No. of farmer barazas/meetings held	60	30	60	30	30	63	Done at Sub Counties
	field supervision and backstopping and field consultations done	No. of field supervision and backstopping and field consultations done	44	11	44	11	11	45	done at sub counties
	stakeholders' workshop conducted	No. of stakeholders' workshop conducted	11	11	20	11	11	8	Done Sub Counties
	farmer exchange tours held	No. of farmer exchange tours held	11	11	10	11	11	2	Funds not available
	shows and exhibitions held	No. of shows and exhibitions attend or held	5	5	5	5	5	9	Done in collaboration with Stakeholders
	World Food Day Celebrated	No. of World Food Day Celebrated	2	2	5	2	2	2	Done in collaboration with Stakeholders
<b>SP 2.4 Food Safety and Livestock Products development</b>	slaughter houses constructed	No of slaughter houses constructed	1	1	1	1	1	0	No budget allocation
	slaughter houses renovated	No of slaughter houses renovated	1	1	1	1	1	0	No budget allocation
	slaughter houses licensed	No. of slaughter houses licensed	96	96	96	96	96	100	All licensed
	carcasses inspected	No of carcasses inspected	140,000	142,361	143,000	138,105	138,172	131,809	Kills affected by low circulation of money
	revenue raised (Millions)	Amount of revenue raised (Millions)	10,000,000	10,000,000	10,000,000	9,889,256	10,382,350	10,594,855	Achieved

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2021/2022	2022/2022	2023/2024	2021/2022	2022/2023	2023/2024	
	supervision visits done	No. of supervision visits	44	44	44	44	44	44	Done during routine duties at sub counties
	meat value chain actors meetings held	No of meat value chain actors meetings held	11	8	11	7	8	11	Trainings done at abattoirs
<b>SP 2.5 Livestock Diseases Management and Control</b>	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	7	2	4	Facilitated by national government
	Disease surveillance visits done	No of Disease surveillance visits done	44	44	44	44	44	44	Done at sub counties
	Livestock movement control permits issued	No of Livestock movement control permits issued	500	500	700	625	600	900	Done at sub counties
	cattle dips Constructed	No of cattle dips Constructed	1	2	1	2	3	0	No budget allocation
	cattle dips renovated	No of cattle dips renovated	1	0	1	1	0	0	No budget allocation
	Supervisory visits done to dips	No of Supervisory visits done	44	46	44	44	44	44	Done at sub counties
	vaccination Programmes done	No of vaccination Programmes done	12	12	12	12	12	12	Done at sub counties
	livestock vaccinated	No of livestock vaccinated	360,000	360,000	360,000	374,305	163,566	262,109	Inadequate vaccine supply and logistical challenges
<b>Programme 3: Fisheries Development</b>									
<b>Objective: To Increase fish production for enhanced food security, employment creation, income generation and poverty reduction</b>									
<b>Outcome: Increase fish productivity</b>									
<b>SP 3.1 Aquaculture Development</b>	Increased fish production, enhanced food security, poverty eradication, employment and wealth creation.	Number of fish pond liners delivered to fish farmers.	5	0	10	14	0	4	Funds not available and the three are farmer initiatives.
		Number of farmers trained	860	1266	860	129	1266	865	Ongoing
		Number of fingerlings purchased	1,000,000	1,000,000	66,667	164,166	326,600	362,500	Project complete
		No. of hatcheries set up	0	0	1	0	0	0	Funds not available

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2021/2022	2022/2022	2023/2024	2021/2022	2022/2023	2023/2024	
	Increased extension service delivery	Number of show/exhibitions/workshops participated	4	4	4	5	11	1	Complete
		Number of field day and stakeholders Fora held in 9 Sub Counties	13	13	9	10	13	9	Ongoing
		No. of farm visits	1,411	1,411	156	1202	1411	3	Ongoing
		No. of farmers tours.	1	1	1	1	1	78	Complete
		Farmers trainings	125	125	66	129	126	125	Achieved
		No. of M & E conducted	4	4	4	4	4	4	Ongoing
<b>SP 3.2 Development of capture fisheries resources</b>	Decrease in illegal fishing and lake safety	Number of monitoring, control and surveillance conducted	166	166	156	156	166	173	Ongoing
	Sustainable fish resource management, Improved fisher folk earnings, reduced loss of lives, reduced bad fishing practices.	Number of nets and life jackets procured	394	394	4,000	0	0	394	Ongoing
		Number of BMUs trainings done.	9	9	8	11	9	9	Different members' training is done on collaborations.
		Lake Naivasha annual stakeholders conference held	1	1	1	1	0	1	Ongoing
		No. of fisher folk exchange tours done	0	0	1	0	0	1	done through collaborations with stakeholders
		Lake Naivasha stakeholders' fora	4	4	4	2	1	5	Ongoing
		Demarcation of breeding zones	0	0	4	0	0	4	complete
	Reduced pressure on Lake Naivasha stocks.	No. of fingerlings stocked in lakes and dams.	326,600	326,600	133,333	164,166	326,600	0	funds were inadequate
	Reduced post-harvest losses.	No. of markets visited	156	156	156	156	156	159	ongoing
		No. of fish traders' trainings on hygienic fish handling	21	21	20	21	21	20	complete
	Enhanced revenue income.	Amount of revenue collected.	600,000	1,809,000	600,000	558,600	1,809,000	632,000	Ongoing
	M&E	No. of M & E conducted.	4	4	4	4	4	4	continuous
<b>Programme 4: Crop Development</b>									
<b>Objective: To increase crop production for enhanced food security, employment creation, income generation and poverty reduction</b>									
<b>Outcome: Increased crop productivity</b>									

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2021/2022	2022/2022	2023/2024	2021/2022	2022/2023	2023/2024	
SP 4.1 Agriculture Extension Research and training	Increased farm productivity	Number of Field days held	11	13	8	8	13	48	Done in collaboration with stakeholders
	Improved farmer knowledge	Number of Trade fair and Exhibition held	4	7	4	7	7	4	Done in collaboration with stakeholders
		Number of farmer tours done	5	9	5	4	9	18	Done in collaboration with stakeholders
		Number of World Food Day celebrated	1	0	1	1	0	12	Done in collaboration with stakeholders
		No. of barazas/meetings held	110	220	110	8	13	50	Done in collaboration with stakeholders
		No. of Farm visits and on farm trainings	660	700	660	660	700	337	Include NAVCDP entry barazas
	Improve the linkages between the extension staffs	Number of research, extension and farmers forms meetings held	2	2	2	2	2	2275	15036 farmers reached in farm visits and on farm trainings
	Improve efficiency and effectiveness in extension service delivery	Number of Supervisions, Monitoring and evaluation visits held (3 per sub-County)	33	33	33	33	33	63	Supervision and monitoring visits for programs and project
	Increase youth involvement in farming	Number of trainings for youth in Agriculture held	8	8	8	25	17	51	training to schools on avocado/orchard establishment and management
	Improve the farmers knowledge	Number of ASK shows held	1	1	1	1	1	1	Complete
Improve efficiency and effectiveness in extension service delivery	Number of agriculture technical officers employed	25	25	25	0	0	4	Inadequate funds	
Improved income for the county	Amount of revenue raise	4,000,000	5,000,000	6,000,000	0	2,088,000	12,029,036	Achieved	

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2021/2022	2022/2022	2023/2024	2021/2022	2022/2023	2023/2024	
SP 4.2 Crop Production and Food Security-Improved Food systems for increased crop productivity	Upgrading and development of ATC as an ATVET center for knowledge and skills development	Number of training of trainers on pedagogy	1		1	0	0	1	Instructors at ATC were trained
		Number of trainees	125	0	125	0	0	0	Funds were inadequate
		Number of short courses offered	5	0	5	0	0	0	Funds were inadequate
		Number of training facilities built (II phases)- Complete 100 -150-person Training Hall, Baby-Mother friendly room and Administration complex	1	0	1	0	0	0	Funds were inadequate
		Number of training facilities built (II phases)- Accommodation block for 70-100 persons	1	0	1	0	0	0	Funds were inadequate
		Number of solar powered borehole drilled and equipped	0	0	0	0	0	0	Completed in previous year by NARIGP
		Number of ablution block that is PWD sensitive	1	0	1	0	0	0	Funds not available
		Number of kitchen and dining facilities completed	1	0	1	0	0	1	Completed awaiting equipping
	Increase farm income and build resilience	Number of coffee seedlings distributed	12500	0	12500	0	0	0	No funds allocated
		Number of tea seedlings distributed	500000	0	500000	0	0	0	No funds allocated
		Number of macadamia Seedlings distributed	1000	0	1000	0	0	0	No funds allocated
	Improved household food security	Number of mango seedlings distributed (Rongai, Gilgil, Subukia and Bahati)	2500	0	2500	0	0	0	No funds allocated
	Increased household income	Number of avocado seedlings distributed	50,000	0	50,000	0	10,000	37,500	Procured and distributed
		Number of pyrethrum seedlings distributed	9,000,000	8,000,000	10,000,000	6,250,000	11,295,000	12,757,609	Procured and distributed
		Number of vulnerable farmers supported with seeds and fertilizers	3000	3000	3000	455	300	4,334	3948 Farmers were supported with 15 tons of

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2021/2022	2022/2022	2023/2024	2021/2022	2022/2023	2023/2024	
									sunflower seeds while 386 farmers received biofertilizer
		Number of vulnerable farmers (PLWD, HIV, Elderly) supported with seeds and fertilizers	300	150	300	0	0	0	Funds not available
		Number of groups supported with drip kits for enhanced resilience	60	0	60	0	0	0	Funds not available
		Number of Avocado value chain platform workshops held	2	0	2	0	0	5	Funds not available
		Number of staff trainings on KS1758 (Good Agricultural Practices)	2	2	2	0	0	2	Funds not available
		Number of farmer trainings on KS1758 (Good Agricultural Practices)	1	0	1	0	0	440	In collaboration with stakeholders - GAIN, MESPT
		Number of urban farmers trained	100	100	200	161	170	138	2137 farmers trained on urban farming technologies
		Number of farmers supported with nutrient dense vegetable seeds and cone garden kits	1000	0	1000	0	0	274	Farmers issued with Nyota Beans from KALRO Katumani
		Number of in school youth groups (4K clubs, Young Farmers Clubs) supported with nutrient dense vegetable seeds and cone garden kits	55	11	55	0	0	267	Groups supported with avocado seedlings
	To enhance nutrient dense foods for food security and household health	No. of Orange fleshed sweet potatoes vines	320000	0	320000	0	0	0	No budgetary allocation
		No. of arrow roots suckers	130000	0	130000	0	0	0	No budgetary allocation
		No. of kgs Micro nutrient rich beans seeds distributed	3000	0	3000	0	0	170	Farmers issued with Nyota Beans



Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2021/2022	2022/2022	2023/2024	2021/2022	2022/2023	2023/2024	
									from KALRO Katumani
		Number of fruit tree nursery operators trainings	2	1	2	0	0	21	132 fruit tree nursery operators train in collaboration with HCD
		Number of nursery inspections	10	0	10	0	0	17	69 farmers reached
	Minimized losses due to pests and diseases	Number of new Plant clinics launched	10	0	10	45	45	94	94 sessions were held reaching 1250 farmers
	Doctors trained	Number of Plant Doctors trained	25	23	25	50	27	33	Supported by Food To Market Alliance
	spray service providers trained	Number of spray service providers trained	50	16	50	0	0	59	Supported by CABI and Starlight Cooperative
	Crop pests and disease Surveillance and monitoring done	Number of Crop pests and disease Surveillance and monitoring done	17	11	17	17	16	150	1094 farmers reached
	community-based pest forecasters and monitors trained	Number of community-based pest forecasters and monitors trained	40	0	40	62	20	22	Training supported by Desert Locust Control Organization
	post-harvest management trainings done	Number of farmer trainings on post-harvest management	12	11	12	11	11	100	1966 farmers trained across the county
	farmer barazas on post-harvest management done	Number of farmers barazas on post-harvest management	220	100	220	0	0	190	Ongoing
	field surveillance and grain store visits done	Number of field surveillance and grain store visits	660	546	660	511	475	546	1643 farmers reached during the visits
	Demos on post-harvest technologies done	Number of Demos on post-harvest technologies	55	113	55	156	113	111	1711 farmers participated

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2021/2022	2022/2022	2023/2024	2021/2022	2022/2023	2023/2024	
	Greenhouse Solar drier purchased	Number of Greenhouse Solar drier for pyrethrum growing sub counties done	2	2	2	0	1	3	Supported under ASDSP II
	fresh horticultural produce sheds constructed	Number of fresh horticultural produce sheds constructed	36	36	4	20	24	0	Funds were removed during supplementary budget
	Avocado aggregation centers constructed	Number of Avocado aggregation centers constructed	1	0	1	0	0	0	Funds were removed during supplementary budget
	fresh produce solar powered cold stores constructed	Number of fresh produce solar powered cold stores constructed	1	0	1	0	0	0	Funds were removed during supplementary budget
	potato aggregation centers constructed	Number of potato aggregation centers constructed	1	0	1	0	0	0	Funds were removed during supplementary budget
	Efficiency in operationalization of County Agricultural programs	Number of bills /Strategies/ Policies	2	0	2	0	0	0	Ongoing
		Number of pheromone traps and lures installed	10	132	10	0	0	440	360 farmers participated
	Minimized losses due to pests and diseases	Number of PPEs purchased	20	100	20	0	0	59	Supported by CABI and Plant Protection and Food Safety Directorate
		Number of motorized sprayers	2	70	2	0	0	10	Supported Plant Protection and Food Safety Directorate
		Number of ULV sprayers	2	0	2	0	0	0	Funds supplemented
		Number of knapsack sprayers	10	100	10	0	0	10	Supported by Plant Protection

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2021/2022	2022/2022	2023/2024	2021/2022	2022/2023	2023/2024	
									and Food Safety Directorate
		Quantity of pesticides purchased (Its)	2000	2,555	2000	0	0	1504	In collaboration with Directorate of Plant Protection and Food Safety
		Number of demonstrations on Aflasafe	48	0	48	0	0	27	248 farmers participated
	Improved environmental conservation	Number of energy conservation devices constructed	50	58	50	0	0	43	305 farmers participated
<b>SP 4.3 Farm Land utilization, Conservation, mechanization services and Climate Smart Agriculture</b>	Increased adoption of climate change mitigation/adaptation strategies	Number of water pans for crop production constructed	2	0	2	0	0	2	2 water pans with a capacity 20000 cubic meters
		Number of water pans desilted	4	0	4	3	2	0	Funds not available
		Number of farm ponds excavated	20	0	20	0	0	10	Supported by NARIGP
		Number of greenhouses installed	2	0	2	0	0	0	Funds not available
		Number of soil testing kits (ph. meter) procured	4	0	4	2	0	0	Funds not available
		Number of soil sampling augers procured	11	0	11	0	0	0	Funds not available
		Number of farmers trained on regenerative agriculture and CSA technologies	300	460	300	0	0	3270	3270 farmers trained on CSA technologies across the county
		Number of staff trained on CSA (adaptation and mitigation), regenerative agriculture and circular economy	50	0	50	0	0	14	Supported by GAIN
		Number of soil samples analyzed	1600	1000	1600	0	311	381	Farmer assisted in sampling for analysis
		Number of farmers trained on responsible use of pesticides to	1000	0	1000	0	0	5955	Mainstreamed in trainings and plant clinics under

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2021/2022	2022/2022	2023/2024	2021/2022	2022/2023	2023/2024	
		minimize pesticide risks on the environment							Mkulima True Initiative
	Minimized environmental degradation	Number of staff trained on soil and water conservation	20	0	20	0	0	0	No fund allocation
		Number of farmers trained on soil and water conservation	460	460	1200	0	0	3461	Mainstreamed in field days and field visits
	Improved tree cover	Number of fruit tree and agroforestry nurseries supported	0	0	22	0	0	53	129 farmers trained on fruit tree nursery operations in collaboration with HCD
	Improved soil and water conservation	Number of soil conservation kits purchased	0	0	33	0	0	0	Funds were removed during supplementary budget
		Length (km) of cut-off drains excavated	0	0	2	3	1.5	0	Funds were removed during supplementary budget
		Number of staff trained on energy conservation and clean energy use	0	0	20	0	0	7	Supported by World vision in Rongai
		Number of farmers trained on energy conservation and clean energy use	460	460	110	0	0	889	Mainstreamed in field days and field visits
		Number of demonstration kits for energy conservation training	0	0	12	0	00	0	Funds not available
		Number of energy conservation devices constructed	50	0	50	0	0	36	Demos on fireless cookers
		Number of environmental and human health risk assessments done after emergency control of pest outbreaks	1	0	1	0	0	0	Funds not available
		Increased income for the county	Amount of revenue collected (AMS)	750,000	288,000	750,000	125,000	150,530	342,000

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2021/2022	2022/2022	2023/2024	2021/2022	2022/2023	2023/2024	
	Improved productivity	Number of tractors bought	2	0	2	0	0	0	Funds not available
		Number of tractor mounted conservation agriculture implements (Chisel plough, ripper)	3	0	3	0	0	0	Funds not available
	Improved environmental conservation	Number of agricultural drones for crop pest surveillance and monitoring acquired and licensed	1	0	1	0	0	0	Funds not available
		Number of drone operators trained	2	0	2	0	0	0	Funds not available
		Number of back hoes for soil and water conservation acquired	1	0	1	0	0	0	Funds not available
		Number of tractor mounted potato production implements (planter and harvester) acquired	4	0	4	0	0	0	Funds not available
		Number of baseline/midterm/end term surveys on priority value chains	3	0	3	0	0	0	Funds not available
		Number of mobile grain driers acquired	1	0	1	0	0	5	Supported by Ministry of Agriculture and Livestock Development in Olenguruone, Elburgon, Subukia, Naivasha and Nauru NCPB stores
	SP 4.4 Agribusiness development and marketing	Increased farm incomes and enterprise development	Number of cereal stores constructed	1	0	1	0	0	0
Number of Farm Business Linkages Stakeholders Forum meetings			3	0	3	0	0	1	Done in collaboration with stakeholders
Number of farmer groups trained on market survey and contract farming			5	0	5	0	0	50	1331 farmers trained in collaboration with GAIN

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2021/2022	2022/2022	2023/2024	2021/2022	2022/2023	2023/2024	
		Number of Farm management guidelines developed	1	0	1	0	0	0	Funds not available
		Number of trainings on value addition and demonstrations on utilization of crops	3	4	3	0	0	53	1661 farmers participated
		Number of cereal farmer groups trained on aggregation and marketing	30	22	30	0	0	38	2201 farmers participated
		Number of trainings on agribusiness development skills	4	2	4	0	0	30	740 farmers trained on gross margin analysis
		Number of potato value addition equipment (peeler, vacuum sealer, fryer, chipper) for training acquired	4	0	4	0	0	0	Procurement process ongoing
SP 4.5 Agri nutrition	Improve the linkage between Agriculture, Health and Education	No. of Agri nutrition workshops conducted.	4	8	4	11	11	4	Done in collaboration with stakeholders
	Improved food utilization and preservation	No. of food utilization and preservation demonstration conducted	30	1	30	11	11	20	372 farmers participated
	Increased farmers knowledge on nutrition and food security	No. of farmer training on Agri nutrition conducted.	55	11	55	0	8	69	661 farmers trained
	Improved farmers knowledge	No. of Agri nutrition brochures developed.	4	0	4	0	0	0	Funds not available
	Improved livelihood of smallholder horticultural farmers through SHEP approach	Number of horticultural farmer groups trained	3	12	3	0	0	21	494 farmers trained
		Number of staff trained on SHEP approach	15	0	15	0	0	0	Ongoing
		Annual progress report on SHEP	1	1	1	0	0	1	Completed

## **2.2 Expenditure Analysis**

### **2.2.1. Analysis of Programme expenditures**

The analysis of Programme/sub Programme expenditure indicates that the sub sector spent Kshs. **956,999,475** in 2021/2022, Kshs. **776,821,989** in 2022/23 and Kshs. **1,044,485,147** in 2023/24 against allocations in the three financial years as shown in Table. 2.

**Table 2: Programme/Sub-Programme Expenditure Analysis**

ANALYSIS OF PROGRAMME EXPENDITURE BY PROGRAMME AND SUB PROGRAMME						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/22	2022/23	2023/2024	2021/22	2022/23	2023/2024
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
SP 1.1: Administrative Services	336,085,782	221,452,312	107,685,466	242,262,085	98,587,752	82,444,099.8
SP 1.2: Human Resources Services	378,075,953	390,080,034	<b>367,568,364</b>	349,364,896	323,004,726	316,465,176.45
<b>Total Programme 1</b>	<b>714,161,735</b>	<b>611,532,346</b>	<b>601,170,305</b>	<b>591,626,981</b>	<b>421,592,478</b>	<b>398,909,276</b>
<b>PROGRAMME 2: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT</b>						
SP 2.1: Livestock Production Productivity and Incomes	151,346,882	9,717,879	23,620,762	106,632,725	5,715,960	2,000,000
SP 2.2: Livestock Output and Value Addition	29,203,118	9,000,000	177,615,800	21,227,287	3,443,330	110,478,398
SP 2.3: Livestock Extension Service Delivery	29,230,295	3,121,854	6,301,921	16,466,024	817,914	1,808,810
SP 2.4: Food Safety and Livestock Products Development	9,050,000	13,902,317	4,972,018	6,355,995	12,860,400	0
SP 2.5: Livestock Disease Management and Control	50,383,413	10,974,018	13,235,666	32,499,650	9,504,095	8,673,900
<b>Total Expenditure of Programme 2</b>	<b>269,213,708</b>	<b>46,716,068</b>	<b>225,746,1671</b>	<b>183,181,681</b>	<b>32,341,699</b>	<b>122,961,108</b>
<b>Programme 3: Fisheries Development</b>						
SP 3.1: Aquaculture Development	10,500,000	6,361,364	5,036,640	3,414,000	1949720	3,790,480
SP 3.2: Development of Capture Fisheries Resources	3,871,070	3,829,790	0	2,385,199	369,672	0
SP 3.3: Fish Quality Assurance, Value Addition and Marketing	2,562,140	1,286,269	0	1,792,330	0	0
<b>Total Expenditure of Programme 3</b>	<b>16,933,210</b>	<b>11,477,423</b>	5,036,640	<b>7,591,529</b>	<b>2,319,392</b>	3,790,480
<b>PROGRAMME 4: CROP DEVELOPMENT AND MANAGEMENT</b>						
SP 4.1: Agriculture Extension, Research and Training	6,308,006	15,453,147	3,000,000	3,715,444	4,680,235	-
SP 4.2: Crop Production and Food Security	297,601,617	392,744,131	<b>692,561,705</b>	163,217,292	311,764,567	<b>518,196,264</b>
SP 4.3: Farm Land utilization, Conservation, Mechanization Services and Climate Smart Agriculture	5,775,287	3,257,429	-	-	1,990,625	-
SP 4.4: Agribusiness Development and Marketing	4,020,230	2,196,040	1,000,000	2,562,210	1,838,148	618,020
SP 4.5: Agri-Nutrition	755,057	611,345	<b>1,033,331</b>	533,938	294,845	-
<b>Total Expenditure of Programme 4</b>	<b>314,460,197</b>	<b>414,262,092</b>	<b>697,595,036</b>	<b>174,599,284</b>	<b>320,568,420</b>	<b>518,814,284 0</b>
<b>Total Expenditure of Vote</b>	<b>1,314,768,850</b>	<b>1,083,987,929</b>	<b>1,529,548,148</b>	<b>956,999,475</b>	<b>776,821,989</b>	<b>1,044,485,147</b>



## 2.2.2 Analysis of Programme expenditures by economic classification

**Table 3: Programme Expenditure Analysis by Economic Classification**

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/22	2022/23	2023/2024	2021/22	2022/23	2023/2024
<b>Programme 1: Administration, Planning and Support Services</b>						
<b>Sub Programme (SP)1.1: Human Resources Services</b>						
Current Expenditure						
2100000 Compensation to Employees	378,075,953	390,080,034	367,568,364	349,364,896	323,004,726	310,765,088.45
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits			5,700,088			5,700,088
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers Govt. Agencies						
Other development						
<b>SUB TOTAL SUB PROGRAMME 1.1:</b>	<b>378,075,953</b>	<b>390,080,034</b>	<b>367,568,364</b>	<b>349,364,896</b>	<b>323,004,726</b>	<b>316,465,176.45</b>
<b>Sub Programme 1.2: Administration, Planning and Support Services</b>						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	362,833,784	221,452,312	94,269,628	47,789,432	38,152,000	75,444,099.80
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			715,750			0
4100000 Acquisition of Financial Assets			7,000,000			7,000,000
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets					60,435,752	
Capital Transfers Govt. Agencies						
Other development						
<b>SUB TOTAL SUB PROGRAMME 1.2</b>	<b>362,833,784</b>	<b>221,452,312</b>	<b>107,685,466</b>	<b>47,789,432</b>	<b>98,587,752</b>	<b>82,444,099.8</b>

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2021/22	2022/23	2023/2024	2021/22	2022/23	2023/2024
<b>Total Programme 1</b>	<b>740,909,737</b>	<b>611,532,346</b>	<b>475,253,830</b>	<b>397,154,328</b>	<b>421,592,478</b>	<b>398,909,276</b>
<b>Programme 2: Livestock Resource Management and Development</b>						
<b>SP 2.1 Livestock Production and Management</b>						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	142,846,882	9,717,879	23,620,762	47,179,095	5,715,960	2,000,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				59,453,630		
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers Govt. Agencies						
Other development						
<b>SUB TOTAL SUB PROGRAMME 2.1</b>	<b>142,846,882</b>	<b>9,717,879</b>	<b>23,620,762</b>	<b>106,632,725</b>	<b>5,715,960</b>	<b>2,000,000</b>
<b>SP 2.2 Promotion of Value Addition of Livestock and Livestock Products</b>						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	27,203,118	9,000,000	177,615,800	15,541,000	3,443,330	110,478,398
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				5,686,287		
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers Govt. Agencies						
Other development						
<b>SUB TOTAL SUB PROGRAMME 2.2</b>	<b>27,203,118</b>	<b>9,000,000</b>	<b>177,615,800</b>	<b>21,227,287</b>	<b>3,443,330</b>	<b>110,478,398</b>
<b>SP 2.3 Livestock Extension Service Delivery</b>						
Current Expenditure						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/22	2022/23	2023/2024	2021/22	2022/23	2023/2024
2100000 Compensation to Employees						
2200000 Use of goods and services	20,230,295	3,121,854	6,301,921	16,466,024	817,914	1,808,810
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers Govt. Agencies						
Other development						
<b>SUB TOTAL SP 2.3</b>	<b>20,230,295</b>	<b>3,121,854</b>	<b>6,301,921</b>	<b>16,466,024</b>	<b>817,914</b>	<b>1,808,810</b>
<b>SP 2.4 Food Safety and Livestock Products Development</b>						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	4,238,996	13,902,317	4,972,018	1,835,455	12,860,400	0
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers Govt. Agencies						
Other development						
<b>SUB TOTAL SP 2.4</b>	<b>4,238,996</b>	<b>13,902,317</b>	<b>4,972,018</b>	<b>1,835,455</b>	<b>12,860,400</b>	<b>0</b>
<b>SP 2.5 Livestock Disease Management and Control</b>						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	45,233,413	10,974,018	13,235,66	32,499,650	9,504,095	8,673,900
2400000 Interest Payments						
2600000 Current grants and other Transfers						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/22	2022/23	2023/2024	2021/22	2022/23	2023/2024
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers Govt. Agencies						
Other development						
<b>SUB TOTAL SP 2.5</b>	<b>45,233,413</b>	<b>10,974,018</b>	<b>13,235,666</b>	<b>32,499,650</b>	<b>9,504,095</b>	<b>8,673,900</b>
<b>Total Programme 2</b>	<b>239,752,704</b>	<b>46,716,068</b>	<b>225,746,167</b>	<b>178,661,141</b>	<b>32,341,699</b>	<b>122,961,108</b>
<b>Programme 3: Fisheries Development</b>						
<b>SP 3.1: Aquaculture development</b>						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	5,900,000	6,361,364	5,036,640	1,949,720	1,949,720	3,790,480
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				3,414,000		
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers Govt. Agencies						
Other development						
<b>SUB TOTAL SP 3.1</b>	<b>5,900,000</b>	<b>6,361,364</b>	<b>5,036,640</b>	<b>5,363,720</b>	<b>1,949,720</b>	<b>3,790,480</b>
<b>SP 3.2: Development of capture fisheries resources</b>						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	33,871,070	3,829,790	0		369,672	0
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	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/22	2022/23	2023/2024	2021/22	2022/23	2023/2024
4100000 Acquisition of Financial Assets				2,385,199		
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers Govt. Agencies						
Other development						
<b>SUB TOTAL SP 3.2</b>	<b>33,871,070</b>	<b>3,829,790</b>	<b>0</b>	<b>2,385,199</b>	<b>369,672</b>	<b>0</b>
<b>SP 3.3: Fish quality assurance, value addition and marketing</b>						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	2,562,140	1,286,269	0	1,792,330	0	0
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers Govt. Agencies						
Other development						
<b>SUB TOTAL SP 3.3</b>	<b>2,562,140</b>	<b>1,286,269</b>	<b>0</b>	<b>1,792,330</b>	<b>-0</b>	<b>0</b>
<b>Total Programme 3</b>	<b>42,333,210</b>	<b>11,477,423</b>		<b>9,541,249</b>	<b>2,319,392</b>	<b>0</b>
<b>Programme 4: Crop Development and Management</b>						
<b>SP 4.1: Extension, Research and Training</b>						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	6,308,006	15,453,147	3,000,000	3,715,444	4,680,235	0
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/22	2022/23	2023/2024	2021/22	2022/23	2023/2024
Capital Expenditure						
Non-Financial Assets						
Capital Transfers Govt. Agencies						
Other development						
<b>SUB TOTAL SP 4.1</b>	<b>6,308,006</b>	<b>15,453,147</b>	<b>3,000,000</b>	<b>3,715,444</b>	<b>4,680,235</b>	<b>0</b>
<b>S.P 4.2 Crop Production and Food Security</b>						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	412,101,617			8,735,410		
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				76,991,316		
4100000 Acquisition of Financial Assets				77,490,566		
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets		392,744,131	692,561,705		311,764,567	518,196,264
Capital Transfers Govt. Agencies						
Other development						
<b>SUB TOTAL SP 4.2</b>	<b>412,101,617</b>	<b>392,744,131</b>	<b>692,561,705</b>	<b>163,217,292</b>	<b>311,764,567</b>	<b>518,196,264</b>
<b>S.P 4.3: Farm land utilization, Conservation and Mechanization</b>						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	5,775,287	3,257,429	0	4,570,400	1,990,625	0
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers Govt. Agencies						
Other development						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/22	2022/23	2023/2024	2021/22	2022/23	2023/2024
<b>SUB TOTAL SP 4.3</b>	<b>5,775,287</b>	<b>3,257,429</b>	<b>0</b>	<b>4,570,400</b>	<b>1,990,625</b>	<b>0</b>
<b>S.P 4.4: Agribusiness Development and Marketing</b>						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	4,020,230	2,196,040	1,000,000	2,562,210	1,838,148	618,020
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers Govt. Agencies						
Other development						
<b>SUBTOTAL SP 4.4</b>	<b>4,020,230</b>	<b>2,196,040</b>	<b>1,000,000</b>	<b>2,562,210</b>	<b>1,838,148</b>	<b>618,020</b>
<b>SP 4:5 Agri-nutrition</b>						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	755,057	611,345	1,033,331	533,938	294,845	0
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers Govt. Agencies						
Other development						
<b>SUBTOTAL SP 4.5</b>	<b>755,057</b>	<b>611,345</b>	<b>1,033,331</b>	<b>533,938</b>	<b>294,845</b>	<b>0</b>
<b>Total Programme 4</b>	<b>314,460,197</b>	<b>414,262,092</b>	<b>697,595,036</b>	<b>174,599,284</b>	<b>320,568,420</b>	<b>518,814,284</b>
<b>TOTAL VOTE</b>	<b>1,314,768,850</b>	<b>1,083,987,929</b>	<b>1,529,548,148</b>	<b>956,999,475</b>	<b>776,821,989</b>	<b>1,044,485,147</b>

### **2.2.3 Analysis of Capital Projects**

This section analyses projects both in FY 2023/24 and the MTEF period 2021/22-2023/24. The Department was implementing 98 projects. Out of these, all 43 are new projects while 55 projects were rolled over from FY 2022/2023. Of the total projects under implementation in FY 2023/24, 11 projects are yet to start, 9 projects are at different levels of procurement; awaiting BQs and others requisition is ongoing, 5 projects are stalled due to various reasons, 21 projects are ongoing and 52 projects are complete. The above is attached in the appendices.

## **2.3 Review of Pending Bills**

### **2.3.1 Recurrent Pending Bills**

The recurrent pending bills reduced from Kshs. **17,649,315.20** in 2021/2022 to Kshs. **9,027,224** in 2022/2023, this later increased to **14,708,922.64** in FY 2023/2024. The increase was attributed to lengthy procurement processes which led to delayed payments.

### **2.3.2 Development Pending Bills**

The development pending was reduced from Kshs. **25,997,084.** to Kshs. **15,131,065** in 2022/2023 which increased to Kshs **20,476,265.35** in FY 2023/2024. This was attributed to slow procurement processes.



## CHAPTER THREE

### 3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2025/2026 – 2027/2028

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

In the MTEF period 2025/26 – 2027/28. The sub-sector has prioritized Programmes and sub- Programmes intended to facilitate attainment of food security, sustainable management and utilization of land and development of fisheries in the county. The sub sector has four Programmes with fifteen (15) sub Programmes.

##### 3.1.1 Programmes and their Objectives

- **Administrative, Planning and Support Services;** To create an enabling environment for sub sector development and to provide efficient and effective services to county divisions/units organizations and the public. The Programmes will prioritize Recruitment of staff, furnishing of offices, data collection and management, and purchase of uniforms and PPE for field officers.
- **Livestock Resource Management and Development:** To increase livestock production, productivity, animal health and improve livestock products and by- products to enhance food security in the County. The directorate will prioritize operationalization of milk coolers, AI services, support farmers with breeding stock, marketing of livestock products, animal vaccinations, and creating market linkages.
- **Fisheries Development:** To increase fish production for enhanced food security, employment creation, income generation and poverty reduction. The directorate will prioritize restocking of farm ponds and dams, training of fishing groups and BMUs, and procurement of assorted fish handling equipment.
- **Crop Production and Management:** To increase crop production and productivity for food and nutritional security, incomes and employment creation. The directorate management will prioritize promotion of

traditional and emerging cash crops; Climate smart agriculture; support farmers with farm inputs, agricultural value addition equipment and technologies; creating market linkages and various Agri nutrition initiatives.

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

The key expected Programme outcomes, outputs, key performance indicators and targets for the Financial Year 2025/2026 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 2025/2026. The Programmes have been prioritized in accordance to the budget ceiling from CBROP 2024

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

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/2024	Actual Achievement 2023/2024	Baseline 2024/2025	Target 2025/26	Target 2026/27	Target 2027/28
<b>Programme 1: Administration, Planning and support services</b>									
<b>Objective: To provide efficient services to County divisions/units organizations and the public</b>									
<b>Outcome: Efficient service delivery to clients and stakeholders</b>									
		Improved mobility for service delivery	Number of trade shows and exhibitions held	2	30	15	15	15	15
			Number of offices renovated	12	3	10	10	10	10
			Number of assorted office equipment purchased	10	16	80	80	80	80
			Number of motorcycles purchased	4	7	15	11	11	11
			Number of vehicles purchased	5	2	5	5	2	2
			Number of title deeds for public land processed	0	0	3	3	3	3
			Number of staff trained on asset management	0	0	3	3	3	3
			Number of HR policies streamlined and disseminated	0	0	5	5	5	5
		Improved staff performance and productivity	Number of staff recruited	100	173	100	100	100	100
			Number of staff trained	100	125	100	100	100	100
			Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	0	0	100	100	100	100
			Number of staff promoted	100	67	70	70	70	70
			Work Environment Survey findings implemented (%)	0	0	50	50	50	50
			Number of assorted uniforms, safety clothes and gear procured	12	0	400	400	400	400
<b>Programme 2: Livestock Resource Management and Development</b>									
<b>Objective: To increase livestock production, productivity, health and improve livestock products and by products to enhance food security in the County</b>									
<b>Outcome: Increased livestock productivity for enhanced food security, employment creation, income generation and poverty reduction</b>									
<b>SP 2.1 Livestock Production</b>	CDLP/CDVS	Improved livestock productivity	Livestock Master Plan implementation report	1	0	1	1	1	1
		Assorted Livestock breeds procured and distributed	Number of one month old improved kienyeji chicks procured and distributed	12,000	15,197	50,000	50,000	50,000	50,000

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/2024	Actual Achievement 2023/2024	Baseline 2024/2025	Target 2025/26	Target 2026/27	Target 2027/28
			Number of dairy goats procured and distributed to farmers groups	200	199	100	100	100	100
			Number of new hectares of pasture and fodders established	69,000	69,000	50,000	50,000	50,000	50,000
			Feed inventory balance sheet developed	1	0	1	1	1	1
		Enhanced animal feed production and management	Tonnage of fodder/pasture harvested and conserved	1000	0	150	150	150	150
			Number of feed stores constructed	2	0	1	1	1	1
		Climate Change adaptation in livestock farming	Number of livestock climate smart technologies identified	4	4	5	5	5	5
	Number of value chain actors adopting livestock climate smart technologies		4	0	30	30	30	30	
	Special Interest groups Accessing government interventions and services	Number of trainings on gender and disability mainstreaming in the livestock value chain	9	10	10	10	10	10	
			Number of farmers benefiting from sector interventions	Women	100	50	100	100	100
		PWD		100	45	100	100	100	100
		Youth		100	25	100	100	100	100
	Improved AI service delivery	Number of AI service providers taken through refresher course	93	93	93	93	93	93	
		Number of AI done supervisory visits	11	11	11	11	11	11	
		Number of VCOs adopting value addition technologies in livestock husbandry	10	5	10	10	10	10	
		Number of milk cooler plants revived/operationalized	5	0	5	5	5	5	
		Number of new dairy cattle registered by the Kenya Livestock Stud Book (KLSB)	1100	4500	4500	4500	4500	4,500	
	Improved quality of hides and skins	Number of flayers trained and licensed	396	396	428	428	428	428	
		Number of hides and skin traders licensed	76	76	71	71	71	71	

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/2024	Actual Achievement 2023/2024	Baseline 2024/2025	Target 2025/26	Target 2026/27	Target 2027/28
SP 2.3: Knowledge and skills in Livestock production and management	CDLP/CDVS	Improved access to information, knowledge and emerging technologies	Number of livestock field days conducted	10	5	10	10	10	10
			Number of livestock field days conducted	10	5	10	10	10	10
			Number of livestock farmer trainings conducted	258	258	200	200	200	200
			Number of livestock individual farm visits conducted	800	800	1,100	1,100	1,100	1,100
			Number of livestock demonstrations conducted	150	150	200	200	200	200
			Number of livestock field supervision/backstopping	60	60	12	12	12	12
			Number of livestock stakeholders' workshop conducted	104	104	20	20	20	20
		Improved market linkages and networking	Number of livestock farmers exchange tours held	28	28	10	10	10	10
			Number of livestock-based shows and exhibitions held	17	17	5	5	5	5
			Number of International World livestock-based days observed	4	4	5	5	5	5
SP 2.4 Food Safety and Livestock Products development	CDLP/CDVS	Improved meat safety and quality	Number of slaughter houses constructed	1	1	1	1	1	1
			Number of slaughter houses renovated	1	1	1	1	1	1
			Proportion of slaughter houses licensed	100	100	100	100	100	100
			Number of carcasses inspected	90,000	138,172	144,000	145,000	146,000	147,000
			Number of supervision visits	44	44	44	44	44	44
			Number of meat value chain actors' meetings held	11	11	11	11	11	11
		Enhanced County Revenue	Amount of revenue collected from slaughter houses (Kshs. M)	10	10.5	10	10	10	10
		Reduced prevalence of livestock diseases	Number of staff trainings held on emerging livestock diseases	5	2	2	2	2	2
			Number of disease surveillance visits done	44	44	44	44	44	44
			Number of laboratories constructed & equipped	0	0	1	1	1	1

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/2024	Actual Achievement 2023/2024	Baseline 2024/2025	Target 2025/26	Target 2026/27	Target 2027/28
			Number of livestock movement control permits issued	500	600	700	700	700	700
			Number of cattle dips constructed	2	0	1	1	1	1
			Number of cattle dips renovated	2	0	1	1	1	1
			Number of supervisory visits done	44	44	44	44	44	44
			Number of vaccination Programmes done	12	12	12	12	12	12
			Number of livestock vaccinated	360,000	262,109	360,000	360,000	360,000	360,000
<b>Programme 3: Fisheries Development</b>									
<b>Objective: To Increase fish production for enhanced food security, employment creation, income generation and poverty reduction</b>									
<b>Outcome: Increase fish productivity</b>									
<b>SP 3.1 Aquaculture Development</b>	CDF	Increased fish production, enhanced food security, poverty eradication, employment and wealth creation.	Number of kitchen garden Ponds established and installed with pond liners	0	9				
			Number of fingerlings stocked in ponds	200,000	326,600	75,000	75,000	75,000	75,000
		Increased extension service delivery	Number of farmers trained	500	1266	860	860	860	860
			Number of farm visits made	156	156	156	156	156	156
			Number of field days and stakeholders' fora held	8	13	9	9	9	9
			Number of show/ exhibitions/ workshops participated	7	11	4	4	4	4
			Number of farm tours made	2	1	2	2	2	c
			Number of farmers adopting new fishing technology	0	0	4	4	4	4
		Improved management of Lake Naivasha resources	Quarterly M&E reports prepared	4	4	4	4	4	4
			Amount of revenue collected from licensing and registration of fishing activities (Kshs. M)	1,600,000	1,809,000	1,600,000	1,600,000	1,600,000	1,600,000
			Completion rate of the development Lake Naivasha management plan	100	90	10	10	10	10
			Annual fisheries report prepared	1	1	1	1	1	1
			Number of data collectors trained	20	7	20	20	20	20
			Number of BMUs trainings done	8	9	8	8	8	8
			Number of monitoring, control	156	166	156	156	156	156

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/2024	Actual Achievement 2023/2024	Baseline 2024/2025	Target 2025/26	Target 2026/27	Target 2027/28		
			and surveillance (MCS) exercises conducted								
		Improved fish production	Number of fingerlings stocked in lakes	200,000	0	200,000	200,000	200,000	200,000		
			Number of fishing gears procured	4,000	0	4,000	4,000	4,000	4,000		
			Number of fishing vessels	2	3	2	2	2	2		
			Number of fingerlings stocked n dams	200,000	0	200,000	200,000	200,000	200,000		
		Enhanced safety for fisher folk	Number of lifesaving gear procured	1000	394	1000	1000	1000	1000		
		Improved safety for marine life	Tonnage of ghost nets collected	35	40	35	35	35	35		
			Number of trainings to fish traders conducted	20	20	20	20	20	20		
		3.3 Fish quality assurance, value addition and marketing		Improved fish quality and safety	Number of inspections conducted in fish markets	156	115	156	156	156	156
					Number of fish market facilities operationalized	3	0	3	3	3	3
Number of fish VCOs trained on fish value addition	26				26	26	26	26	26		
Improved fish-eating culture	Annual eat more fish campaign held			1	0	1	1	1	1		
<b>Programme Name: Crop production and management</b>											
<b>Objective: To enhance dissemination of agricultural information to the farming communities for improved agricultural productivity, food security, and farm incomes.</b>											
<b>Outcome: increased crop production</b>											
SP 4.1 Agriculture Extension Research and training	CDA	Research, extension and farmers forums meetings held	Number of field days	13	13	12	12	12	12		
			Number of trade fairs, exhibitions	7	7	4	4	4	4		
		Improved farmer knowledge	Number of farm tours/demonstrations held	9	9	5	5	5	5		
		Improved access to information and knowledge through training	Number of barazas/meetings held	55	0	110	110	110	110		
			Number of farm visits and on farm trainings	5	0	550	550	550	550		
			Annual Nakuru ASK show held	1	1	1	1	1	1		
			Number of research, extension and farmers forums meetings held	2	0	2	2	2	2		
			Number of supervisions, M&E	33	0	33	33	33	33		

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/2024	Actual Achievement 2023/2024	Baseline 2024/2025	Target 2025/26	Target 2026/27	Target 2027/28
			visits held						
		Improved capacity and quality of training at the Agricultural training Centre (ATC)	Number of officers recruited at ATC	5	0	5	5	5	5
			Number of trainees enrolled at ATC	125	0	125	125	125	125
			Number of short courses offered	5	0	5	5	5	5
			Amount of revenue raised from ATC (Kshs. M)	3,600,000	7,900,000	3,600,000	3,600,000	3,600,000	3,600,000
			Rate of completion of a modern multi-story training hall with admin block at ATC	50	0	50	75	100	0
4.2 Crop Production and Food Security	CDA	Improved access and knowledge to quality seedlings	Number of avocado seedlings distributed	2500	91568	50,000	50,000	50,000	50,000
			Number of pyrethrum planting materials (millions)	12	6.295	12	12	12	12
			Number of farmers supported with nutrient dense vegetable seeds and cone garden kits	0	0	1,000	1,000	1,000	1,000
			Number of oranges fleshed sweet potatoes vines distributed	0	0	320,000	320,000	320,000	320,000
			Kgs of micro rich beans seeds distributed	0	0	3,000	3,000	3,000	3,000
			Number of farmers benefiting from the fertilizer subsidy program (FSP)	0	28,570	40,000	60,000	80,000	100,000
			Number of avocado value chain platform workshops held	0	0	2	2	2	2
		Improved access to information on emerging farming techniques	Number of staff trainings on KS1758 (Good Agricultural Practices) conducted	0	0	2	2	2	2
			Farmer/youth training on KS1758 (Good Agricultural Practices) conducted	0	0	1	1	1	1
		Inclusive agriculture promoted	Number of farmers trained on urban agriculture	200	170	200	200	200	200
			Number of vulnerable farmers supported with seeds and fertilizers	0	0	3,000	3,000	3,000	3,000



Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/2024	Actual Achievement 2023/2024	Baseline 2024/2025	Target 2025/26	Target 2026/27	Target 2027/28
			Number of in school youth groups (4K clubs, Young Farmers Clubs) supported with nutrient dense vegetable seeds and cone garden kits	0	0	55	55	55	55
		Improved Horticultural farming in the County	Number of horticultural farmer/ youth groups trained and monitored	0	0	5	5	5	5
			Number of staff trained on SHEP approach	15	0	15	15	15	15
			Number of fruit tree nursery operators' trainings	2	0	2	2	2	2
			Number of nursery inspections	10	0	10	10	10	10
		Improved management of crop pests and diseases for quality yields	Number of new plant clinics launched	10	180	10	10	10	10
			Number of spray service providers trained	50	0	50	50	50	50
			Number of crop pests and disease surveillance and monitoring done	17	0	17	17	17	17
			Number of community-based pest forecasters and monitors trained	40	80	40	40	40	40
			Number of The Nakuru Plant Health Early warning and Rapid response team meeting	0	2	4	4	4	4
			Quantity of pesticides purchased (liters)	2,000	2555	2,000	2,000	2,000	2,000
			Number of demonstrations on Aflasafe	48	0	48	48	48	48
		Reduced post-harvest loses and improved yields	Number of farmer/youths trainings on post-harvest management	12	0	12	12	12	12
			Number of farmers barazas on post-harvest management	220	0	220	220	220	220
			Number of food safety stakeholder meetings	15	0	15	15	15	15
			Number of field surveillance and grain store visits	660	0	660	660	660	660
			Number of demos on post-	55	0	55	55	55	55

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/2024	Actual Achievement 2023/2024	Baseline 2024/2025	Target 2025/26	Target 2026/27	Target 2027/28	
<b>4.3 Farm Land utilization, conservation, mechanization services and Climate Smart Agriculture (CSA)</b>			harvest technologies							
			Number of greenhouse solar driers distributed to pyrethrum growing sub-Counties	5	0	5	5	5	5	
			Number of fresh horticultural produce sheds constructed	4	0	4	4	4	4	
			Number of mobile solar dryers supplied to pyrethrum farmers	16	0	16	16	16	16	
			Construction of value addition factories (tea, potatoes, and vegetables)	1	0	1	1	1	1	
			Improved access to irrigation water	Number of soil testing kits (PH meter) procured	4	3	4	4	4	4
				Number of soil sampling augers procured	11	0	11	11	11	11
				Number of soil samples analyzed	1,600	1000	1,600	1,600	1,600	1,600
				Soil testing lab established	1	0	1	1	1	1
				Number of staff trained on soil and water conservation	20	30	20	20	20	20
	Number of farmers/ youths trained on soil and water conservation	1,200		48	1,200	1,200	1,200	1,200		
	Improved soil quality for optimum production	Number of fruit tree and agroforestry nurseries supported	22	0	22	22	22	22		
		Number of soil conservation kits purchased	33	0	33	33	33	33		
	Climate change adaptation in agriculture	Number of farmers/ youths trained on regenerative agriculture and CSA technologies	300	0	300	300	300	300		
		Number of staff trained on CSA, regenerative agriculture and circular economy	50	3	50	50	50	50		
		Number of energy conservation devices installed	50	50	50	50	50	50		
		Number of demonstration kits for energy conservation training procured	12	2	12	12	12	12		

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/2024	Actual Achievement 2023/2024	Baseline 2024/2025	Target 2025/26	Target 2026/27	Target 2027/28	
			Number of staff trained on energy conservation and clean energy use	20	5	20	20	20	20	
			Number of farmers/ youths trained on energy conservation and clean energy use	110	18	110	110	110	110	
			Number of farmers/ youths trained on responsible use of pesticides	1,000	52	1,000	1,000	1,000	1,000	
		Improved agricultural production through mechanization	Amount of revenue collected from mechanization services AMS- (Kshs. Millions)	0.77	0.15	1	1	1	1	1
			Number of tractors mounted conservation agriculture implements procured	3	0	3	3	3	3	
			Number of heavy farming machinery procured	1	0	1	1	1	1	
			Number of agricultural drones acquired and licensed	1	0	1	1	1	1	
			Number of youth drone operators trained	2	0	2	2	2	2	
		4.4 Agribusiness development and marketing	Capacity building on value addition, marketing and sustainable agribusiness conducted	Number of cereal stores constructed	1	0	1	1	1	1
				Number of potato value addition equipment for training acquired	4	0	4	4	4	4
				Number of farm-business linkages stakeholder's forum meetings	3	0	3	3	3	3
				Number of farmer groups/youth groups trained on market survey and contract farming	5	0	5	5	5	5
				Number of farm management guidelines developed	1	0	1	1	1	1
				Number of trainings on value addition and demonstrations on utilization of crops	3	10	3	3	3	3
				Number of cereal farmers groups/youth groups trained on aggregation and marketing	30	5	30	30	30	30

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/2024	Actual Achievement 2023/2024	Baseline 2024/2025	Target 2025/26	Target 2026/27	Target 2027/28
			Number of trainings on Agribusiness development skills	4	2	4	4	4	4
4.5 Agri nutrition		Improved access to information on sustainable Agri-nutrition practices Demonstrative investments farms proposals developed Physical markets/Aggregation centers developed/Upgraded	Number of Agri-nutrition workshops conducted	5	8	5	5	5	5
			Number of farmer/youths training on Agri-nutrition conducted	5	0	5	5	5	5
			Number of Agri-nutrition brochures developed	1,000	0	1,000	1,000	1,000	1,000
			Trainings/ demo on mushroom farming	11	0	11	11	11	11
			No. of investment plans Developed	5	0	5	5	5	5
			No. of identified market infrastructure implemented	6	0	6	6	6	6
4.6 NAVCDP	CPCU	Climate smart TIMPs adapted	No. of farm ponds excavated and equipped	100	0	100	100	100	100
			No. of equipment acquired	4	0	4	4	4	4
			No. of lead farmers/CBFs trained	1400	0	1400	1400	1400	1400
			No. of lead farmers/CBFs trained	300	0	300	300	300	300
			No. of Meeting	4	0	4	4	4	4
			No. of FPOs formed	4	0	4	4	4	4
			No. of FPOs funded	4	0	4	4	4	4
			No. of EDPs developed	4	0	4	4	4	4
			No. of EDPs financed	4	0	4	4	4	4
			No. of Participants trained	46	0	46	46	46	46
			No of SACCOs funded	20	0	20	20	20	20
		No of technologies promoted	4	0	4	4	4	4	
		Physical market aggregation centers and	No. of centers implemented	6	0	6	6	6	6
		Scaling up of DAT service providers	No of participants	1000	0	1000	1000	1000	1000
Establishment of an M&E data collection system (ODK, USSD, Field visits)	No. of systems developed	2	0	2	2	2	2		

### **3.1.3 Programmes by Order of Ranking**

**Programme 1:** Administration, Planning and Support Services

**Programme 2:** Livestock Resources Management and Development

**Programme 3:** Fisheries Development and

**Programme 4:** Crop Production and Management

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

The sub-Sector requires a total of Kshs **1,146,633,722** FY 2025/26 against an allocation of Kshs **881,050,273**. This shortfall of **Kshs 265,583,449** 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 funds was Kshs. **545,645,054** against the requirement of **Kshs. 709,338,570** leaving a shortfall of over Kshs. **163,693,516** in FY 2025/26 for effective of recurrent activities in the sub sector as shown in table 5a

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

MINISTRY/ DEPARTMENT		ANALYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION						
		Approved	REQUIREMENT			ALLOCATION		
Agriculture, Livestock and Fisheries		2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Vote and Vote Details	Economic Classification							
	2100000 Compensation Of Employees	358,173,541	509,514,408	560,465,849	616,512,434	391,934,160.00	431,127,576.00	474,240,333.60
	2200000 Use Of Goods And Services	116,954,938	193,179,121	212,497,033	233,746,736	153,710,894.00	169,081,983.40	185,990,181.74
	2400000 Interest Payments							
	2600000 Current Grants and Other Transfers							
	2700000 Social Benefits	0	0			0	-	-
	3100000 Acquisition of Non-Financial Assets							
	4100000 Acquisition of Financial Assets							
	4500000 Disposal of Financial Assets	0	0			0	-	-
	<b>TOTAL</b>	<b>475,128,479</b>	<b>702,693,529</b>	<b>772,962,882</b>	<b>850,259,170</b>	<b>545,645,054.00</b>	<b>600,209,559.40</b>	<b>660,230,515.34</b>

### 3.2.2 Sector/Sub Sector Development

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

ANALYSIS OF DEVELOPMENT RESOURCE REQUIREMENT VS ALLOCATION								
Sector Name		Approved	REQUIREMENT			ALLOCATION		
Agriculture, Livestock and Fisheries		2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Vote and Vote Details	Description							
	Acquisition Of Non-Financial Assets	295,593,738	422,295,152	464,524,667	510,977,134	320,405,219	352,445,741	387,690,315
	Capital Grants To Governmental Agencies	279,082,169	-	-	-			
	Other Development	0	0	0	0			
<b>TOTAL</b>		<b>574,675,907</b>	<b>422,295,152</b>	<b>464,524,667</b>	<b>510,977,134</b>	<b>320,405,219</b>	<b>352,445,741</b>	<b>387,690,315</b>

### 3.2.3 Programmes and sub-Programmes Resource Requirement (2025/26 – 2027/28)

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)									
	2025/26			2026/27			2027/28		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>Programme 1: Administrative, Planning and Support Services</b>									
SP1.1: Human Resources Services	509,514,408	-	509,514,408	560,465,849		560,465,849	616,512,434		616,512,434
SP 1.2: Administration, Planning and Support Services	102,662,063	-	102,662,063	112,928,269	-	112,928,269	124,221,096		124,221,096
<b>TOTAL PROGRAMME 1</b>	<b>612,176,471</b>	<b>-</b>	<b>612,176,471</b>	<b>673,394,118</b>	<b>-</b>	<b>673,394,118</b>	<b>740,733,530</b>	<b>-</b>	<b>740,733,530</b>
<b>Programme 2: Livestock Resource Management and Development.</b>									
SP 2.1: Livestock Production productivity and incomes	13,255,739	38,280,000	51,535,739	14,581,313	42,108,000	56,689,313	16,039,445	46,318,800	62,358,245
SP 2.2: Promotion of Value Addition of Livestock and Livestock Products	6,627,870	55,000,000	61,627,870	7,290,657	60,500,000	67,790,657	8,019,722	66,550,000	74,569,722
SP 2.3: Knowledge and skills in Livestock production and management	6,627,870	-	6,627,870	7,290,657	-	7,290,657	8,019,722	-	8,019,722
SP2.4: Food Safety and Livestock	6,627,872	22,000,000	28,627,872	7,290,659	24,200,000	31,490,659	8,019,725	26,620,000	34,639,725



ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)									
	2025/26			2026/27			2027/28		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Products Development									
S.P 2.5: Livestock Disease Management and Control	26,021,185	-	26,021,185	28,623,303	-	28,623,303	31,485,634	-	31,485,634
<b>TOTAL PROGRAMME 2</b>	<b>59,160,535</b>	<b>115,280,000</b>	<b>174,440,535</b>	<b>65,076,589</b>	<b>126,808,000</b>	<b>191,884,589</b>	<b>71,584,248</b>	<b>139,488,800</b>	<b>211,073,048</b>
<b>Programme 3: Fisheries Development</b>									
S.P 3.1: Aquaculture development	3,068,795	5,000,000	8,068,795	3,375,674	5,500,000	8,875,674	3,713,242	6,050,000	9,763,242
S.P3.2 : Development of Capture Fisheries Resource	4,091,726	9,500,000	13,591,726	4,500,899	10,450,000	14,950,899	4,950,989	11,495,000	16,445,989
S.P 3.3: Fish Quality Assurance, Value addition and Marketing	2,045,864	3,500,000	5,545,864	2,250,450	3,850,000	6,100,450	2,475,495	4,235,000	6,710,495
<b>TOTAL PROGRAMME 3</b>	<b>9,206,385</b>	<b>18,000,000</b>	<b>27,206,385</b>	<b>10,127,023</b>	<b>19,800,000</b>	<b>29,927,023</b>	<b>11,139,726</b>	<b>21,780,000</b>	<b>32,919,726</b>
<b>Programme 4: Crop Development And Management</b>									
S.P 4.1: Extension, Research and Training	5,728,237	50,000,000	55,728,237	6,301,060	55,000,000	61,301,060	6,931,166	60,500,000	67,431,166
S.P 4.2: Crop Production and Food Security	14,320,590	218,015,152	232,335,742	15,752,649	239,816,667	255,569,316	17,327,914	263,798,334	281,126,248

<b>ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)</b>									
	<b>2025/26</b>			<b>2026/27</b>			<b>2027/28</b>		
	<b>Current</b>	<b>Capital</b>	<b>Total</b>	<b>Current</b>	<b>Capital</b>	<b>Total</b>	<b>Current</b>	<b>Capital</b>	<b>Total</b>
S.P 4.3: Farm Land utilization, Conservation and Mechanization	4,296,177	21,000,000	25,296,177	4,725,795	23,100,000	27,825,795	5,198,375	25,410,000	30,608,375
S.P 4.4: Agribusiness Development and Marketing	3,436,941	15,000,000	18,436,941	3,780,636	16,500,000	20,280,636	4,158,699	18,150,000	22,308,699
S.P 4.5: Agri-nutrition	1,013,234	-	1,013,234	1,114,557	-	1,114,557	1,226,013	-	1,226,013
<b>TOTAL PROGRAMME 4</b>	<b>28,795,179</b>	<b>304,015,152</b>	<b>332,810,331</b>	<b>31,674,697</b>	<b>334,416,667</b>	<b>366,091,365</b>	<b>34,842,167</b>	<b>367,858,334</b>	<b>402,700,501</b>
<b>TOTAL PROGRAMME</b>	<b>709,338,570</b>	<b>437,295,152</b>	<b>1,146,633,722</b>	<b>780,272,427</b>	<b>481,024,667</b>	<b>1,261,297,094</b>	<b>858,299,670</b>	<b>529,127,134</b>	<b>1,387,426,804</b>
<b>TOTAL VOTE</b>	<b>709,338,570</b>	<b>437,295,152</b>	<b>1,146,633,722</b>	<b>780,272,427</b>	<b>481,024,667</b>	<b>1,261,297,094</b>	<b>858,299,670</b>	<b>529,127,134</b>	<b>1,387,426,804</b>

### 3.2.4 Programmes and sub-Programmes Resource Allocation (2025/26 – 2027/28)

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)									
	2025/26			2026/27			2027/28		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>Programme 1: Administrative, Planning and Support Services</b>									
SP1.1: Human Resources Services	391,934,160	-	391,934,160	431,127,576	-	431,127,576	474,240,334	-	474,240,334
SP 1.2: Administration, Planning and Support Services	78,970,818	-	78,970,818	86,867,899	-	86,867,899	95,554,689	-	95,554,689
<b>TOTAL PROGRAMME 1</b>	<b>470,904,978</b>	<b>-</b>	<b>470,904,978</b>	<b>517,995,475</b>	<b>-</b>	<b>517,995,475</b>	<b>569,795,023</b>	<b>-</b>	<b>569,795,023</b>
<b>Programme 2: Livestock Resource Management and Development.</b>									
SP 2.1: Livestock Production productivity and incomes	10,196,723	38,280,000	48,476,723	11,216,395	42,108,000	53,324,395	12,338,034	46,318,800	58,656,834
SP 2.2: Livestock output and value addition	5,098,361	38,000,000	43,098,361	5,608,197	41,800,000	47,408,197	6,169,017	45,980,000	52,149,017
SP 2.3: Knowledge and skills in Livestock production and management	5,098,361	-	5,098,361	5,608,197	-	5,608,197	6,169,017	-	6,169,017
SP2.4: Food Safety and Livestock Products Development	5,098,363	13,000,000	18,098,363	5,608,199	14,300,000	19,908,199	6,169,019	15,730,000	21,899,019
Sub-Programme 5: Livestock Disease Management and Control	20,016,296	-	20,016,296	22,017,926	-	22,017,926	24,219,718	-	24,219,718
<b>TOTAL PROGRAMME 2</b>	<b>45,508,104</b>	<b>89,280,000</b>	<b>134,788,104</b>	<b>50,058,914</b>	<b>98,208,000</b>	<b>148,266,914</b>	<b>55,064,806</b>	<b>108,028,800</b>	<b>163,093,606</b>
<b>Programme 3: Fisheries Development</b>									
Sub-Programme 1: Aquaculture development	2,360,611	4,000,000	6,360,611	2,596,673	4,400,000	6,996,673	2,856,340	4,840,000	7,696,340
Sub-Programme 2: Development of Capture Fisheries Resource	3,147,482	4,000,000	7,147,482	3,462,230	4,400,000	7,862,230	3,808,453	4,840,000	8,648,453

<b>ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)</b>									
	<b>2025/26</b>			<b>2026/27</b>			<b>2027/28</b>		
	<b>Current</b>	<b>Capital</b>	<b>Total</b>	<b>Current</b>	<b>Capital</b>	<b>Total</b>	<b>Current</b>	<b>Capital</b>	<b>Total</b>
Sub-Programme 3: Fish Quality Assurance, Value addition and Marketing	1,573,741	2,000,000	3,573,741	1,731,116	2,200,000	3,931,116	1,904,227	2,420,000	4,324,227
<b>TOTAL PROGRAMME 3</b>	<b>7,081,834</b>	<b>10,000,000</b>	<b>17,081,834</b>	<b>7,790,018</b>	<b>11,000,000</b>	<b>18,790,018</b>	<b>8,569,020</b>	<b>12,100,000</b>	<b>20,669,020</b>
<b>Programme 4: Crop Development And Management</b>									
Sub Programme 1: Extension, Research and Training	4,406,336	14,500,000	18,906,336	4,846,969	15,950,000	20,796,969	5,331,666	17,545,000	22,876,666
Sub Programme 2: Crop Production and Food Security	11,015,839	198,015,152	209,030,991	12,117,422	217,816,667	229,934,090	13,329,165	239,598,334	252,927,499
Sub Programme 3: Farm Land utilization, Conservation and Mechanization	3,304,752	8,610,067	11,914,819	3,635,227	9,471,074	13,106,301	3,998,750	10,418,181	14,416,931
Sub Programme 4: Agribusiness Development and Marketing	2,643,801	15,000,000	17,643,801	2,908,181	16,500,000	19,408,181	3,198,999	18,150,000	21,348,999
Sub Programme 5: Agri-nutrition	779,411	-	779,411	857,352	-	857,352	943,087	-	943,087
<b>TOTAL PROGRAMME 4</b>	<b>22,150,138</b>	<b>236,125,219</b>	<b>258,275,357</b>	<b>24,365,152</b>	<b>259,737,741</b>	<b>284,102,893</b>	<b>26,801,667</b>	<b>285,711,515</b>	<b>312,513,182</b>
<b>TOTAL PROGRAMME</b>	<b>545,645,054</b>	<b>335,405,219</b>	<b>881,050,273</b>	<b>600,209,559</b>	<b>368,945,741</b>	<b>969,155,300</b>	<b>660,230,515</b>	<b>405,840,315</b>	<b>1,066,070,830</b>
<b>TOTAL VOTE</b>	<b>545,645,054</b>	<b>335,405,219</b>	<b>881,050,273</b>	<b>600,209,559</b>	<b>368,945,741</b>	<b>969,155,300</b>	<b>660,230,515</b>	<b>405,840,315</b>	<b>1,066,070,830</b>

### 3.2.5 Programmes and sub-Programmes Economic classification.

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

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
<b>PROGRAMME 1: ADMINISTRATIVE, PLANNING AND SUPPORT SERVICES</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees	509,514,408	560,465,849	616,512,434	391,934,160	431,127,576	474,240,334
2200000 Use of Goods and Services	102,662,063	112,928,269	124,221,096	78,970,818	86,867,899	95,554,689
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						
<b>Capital Expenditure</b>						
Non-Financial Assets	-	-	-	-	-	-
Capital Transfers to Govt. Agencies						
Other Development						
<b>TOTAL PROGRAMME 1</b>	<b>612,176,471</b>	<b>673,394,118</b>	<b>740,733,530</b>	<b>470,904,978</b>	<b>517,995,475</b>	<b>569,795,023</b>
<b>SUB PROGRAMME 1.1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
<b>Current Expenditure:</b>						

<b>ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION</b>						
<b>Economic Classification</b>	<b>REQUIREMENT</b>			<b>ALLOCATION</b>		
	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
2100000 Compensation to Employees						
2200000 Use of Goods and Services	102,662,063	112,928,269	124,221,096	78,970,818	86,867,899	95,554,689
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						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>SUB TOTAL SP 1.1</b>	<b>102,662,063</b>	<b>112,928,269</b>	<b>124,221,096</b>	<b>78,970,818</b>	<b>86,867,899</b>	<b>95,554,689</b>
<b>SUB PROGRAMME 1.2: HUMAN RESOURCES SERVICES</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees	509,514,408.00	560,465,849	616,512,434	391,934,160	431,127,576	474,240,334
2200000 Use of Goods and Services		0	0		-	-
2400000 Interest Payments						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
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						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>SUB TOTAL SP 1.2</b>	<b>509,514,408</b>	<b>560,465,849</b>	<b>616,512,434</b>	<b>391,934,160</b>	<b>431,127,576</b>	<b>474,240,334</b>
<b>PROGRAMME 2: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	59,160,535	65,076,589	71,584,248	45,508,104	50,058,914	55,064,806
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		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets	115,280,000	126,808,000	139,488,800	89,280,000	98,208,000	108,028,800
Capital Transfers to Govt. Agencies						
Other Development						
<b>TOTAL PROGRAMME 2</b>	<b>174,440,535</b>	<b>191,884,589</b>	<b>211,073,048</b>	<b>134,788,104</b>	<b>148,266,914</b>	<b>163,093,606</b>
<b>SUB PROGRAMME 2.1: LIVESTOCK PRODUCTION PRODUCTIVITY AND INCOMES</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	13,255,739	14,581,313	16,039,445	10,196,723	11,216,395	12,338,034
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						
<b>Capital Expenditure</b>						



ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Non-Financial Assets	38,280,000	42,108,000	46,318,800	38,280,000	42,108,000	46,318,800
Capital Transfers to Govt. Agencies						
Other Development						
<b>SUB TOTAL SP 2.1</b>	<b>51,535,739</b>	<b>56,689,313</b>	<b>62,358,245</b>	<b>48,476,723</b>	<b>53,324,395</b>	<b>58,656,834</b>
<b>Sub-Programme 2.2: Livestock output and value addition</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	6,627,870	7,290,657	8,019,722	5,098,361	5,608,197	6,169,017
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						
<b>Capital Expenditure</b>						
Non-Financial Assets	55,000,000	60,500,000	66,550,000	38,000,000	41,800,000	45,980,000
Capital Transfers to Govt. Agencies						
Other Development						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
<b>SUB TOTAL SP 2.2</b>	<b>61,627,870</b>	<b>67,790,657</b>	<b>74,569,722</b>	<b>43,098,361</b>	<b>47,408,197</b>	<b>52,149,017</b>
<b>SUB PROGRAMME 2.3: KNOWLEDGE AND SKILLS IN LIVESTOCK PRODUCTION AND MANAGEMENT</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	6,627,870	7,290,657	8,019,722	5,098,361	5,608,197	6,169,017
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						
<b>Capital Expenditure</b>						
Non-Financial Assets	-	0	0	-	-	-
Capital Transfers to Govt. Agencies						
Other Development						
<b>SUB TOTAL SP 2.3</b>	<b>6,627,870</b>	<b>7,290,657</b>	<b>8,019,722</b>	<b>5,098,361</b>	<b>5,608,197</b>	<b>6,169,017</b>
<b>SUB PROGRAMME 2.4: FOOD SAFETY AND LIVESTOCK PRODUCTS DEVELOPMENT</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						

<b>ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION</b>						
<b>Economic Classification</b>	<b>REQUIREMENT</b>			<b>ALLOCATION</b>		
	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
2200000 Use of Goods and Services	6,627,872	7,290,659	8,019,725	5,098,363	5,608,199	6,169,019
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						
<b>Capital Expenditure</b>						
Non-Financial Assets	22,000,000	24,200,000	26,620,000	13,000,000	14,300,000	15,730,000
Capital Transfers to Govt. Agencies						
Other Development						
<b>SUB TOTAL SP 2.4</b>	<b>28,627,872</b>	<b>31,490,659</b>	<b>34,639,725</b>	<b>18,098,363</b>	<b>19,908,199</b>	<b>21,899,019</b>
<b>SUB PROGRAMME 2.5: LIVESTOCK DISEASE MANAGEMENT AND CONTROL</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	26,021,185	28,623,303	31,485,634	20,016,296	22,017,926	24,219,718
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets	-	-	-	-	-	-
Capital Transfers to Govt. Agencies						
Other Development						
<b>SUB TOTAL SP 2.5</b>	<b>26,021,185</b>	<b>28,623,303</b>	<b>31,485,634</b>	<b>20,016,296</b>	<b>22,017,926</b>	<b>24,219,718</b>
<b>PROGRAMME 3:FISHERIES DEVELOPMENT</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	9,206,385	10,127,023	11,139,726	7,081,834	7,790,018	8,569,020
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		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets	18,000,000	19,800,000	21,780,000	10,000,000	11,000,000	12,100,000
Capital Transfers to Govt. Agencies						
Other Development						
<b>TOTAL PROGRAMME 3</b>	<b>27,206,385</b>	<b>29,927,023</b>	<b>32,919,726</b>	<b>17,081,834</b>	<b>18,790,018</b>	<b>20,669,020</b>
<b>SP:3.1;Aquaculture development</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	3,068,795	3,375,674	3,713,242	2,360,611	2,596,673	2,856,340
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						
<b>Capital Expenditure</b>						
Non-Financial Assets	5,000,000.00	5,500,000.00	6,050,000.00	4,000,000	4,400,000	4,840,000

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Capital Transfers to Govt. Agencies						
Other Development						
<b>SUB TOTAL SP 3.1</b>	<b>8,068,795</b>	<b>8,875,674</b>	<b>9,763,242</b>	<b>6,360,611</b>	<b>6,996,673</b>	<b>7,696,340</b>
<b>SUB PROGRAMME 3.2: DEVELOPMENT OF CAPTURE FISHERIES RESOURCE</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	4,091,726	4,500,899	4,950,989	3,147,482	3,462,230	3,808,453
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						
<b>Capital Expenditure</b>						
Non-Financial Assets	9,500,000	10,450,000	11,495,000	4,000,000	4,400,000	4,840,000
Capital Transfers to Govt. Agencies						
Other Development						
<b>SUB TOTAL SP 3.2</b>	<b>13,591,726</b>	<b>14,950,899</b>	<b>16,445,989</b>	<b>7,147,482</b>	<b>7,862,230</b>	<b>8,648,453</b>
<b>SUB PROGRAMME 3.3: FISH QUALITY ASSURANCE, VALUE ADDITION AND MARKETING</b>						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	2,045,864	2,250,450	2,475,495	1,573,741	1,731,116	1,904,227
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						
<b>Capital Expenditure</b>						
Non-Financial Assets	3,500,000	3,850,000	4,235,000	2,000,000	2,200,000	2,420,000
Capital Transfers to Govt. Agencies						
Other Development						
<b>SUB TOTAL SP 3.3</b>	<b>5,545,864</b>	<b>6,100,450</b>	<b>6,710,495</b>	<b>3,573,741</b>	<b>3,931,116</b>	<b>4,324,227</b>
<b>PROGRAMME 4: CROP DEVELOPMENT AND MANAGEMENT</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	28,795,179	31,674,697	34,842,167	22,150,138	24,365,152	26,801,667

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
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						
<b>Capital Expenditure</b>						
Non-Financial Assets	304,015,152	334,416,667	367,858,334	236,125,219	259,737,741	285,711,515
Capital Transfers to Govt. Agencies						
Other Development						
<b>TOTAL PROGRAMME 4</b>	<b>332,810,331</b>	<b>366,091,365</b>	<b>402,700,501</b>	<b>258,275,357</b>	<b>284,102,893</b>	<b>312,513,182</b>
<b>SUB PROGRAMME 4.1: EXTENSION, RESEARCH AND TRAINING</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	5,728,237	6,301,060	6,931,166	4,406,336	4,846,969	5,331,666
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						



ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets	50,000,000	55,000,000	60,500,000	14,500,000	15,950,000	17,545,000
Capital Transfers to Govt. Agencies						
Other Development						
<b>SUB TOTAL SP 4.1</b>	<b>55,728,237</b>	<b>61,301,060</b>	<b>67,431,166</b>	<b>18,906,336</b>	<b>20,796,969</b>	<b>22,876,666</b>
<b>SUB PROGRAMME 4.2: CROP PRODUCTION AND FOOD SECURITY</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	14,320,590	15,752,649	17,327,914	11,015,839	12,117,422	13,329,165
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
<b>Capital Expenditure</b>						
Non-Financial Assets	218,015,152	239,816,667	263,798,334	198,015,152	217,816,667	239,598,334
Capital Transfers to Govt. Agencies					-	-
Other Development						
<b>SUB TOTAL SP 4.2</b>	<b>232,335,742</b>	<b>255,569,316</b>	<b>281,126,248</b>	<b>209,030,991</b>	<b>229,934,090</b>	<b>252,927,499</b>
<b>SUB PROGRAMME 4.3: FARM LAND UTILIZATION, CONSERVATION AND MECHANIZATION</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	4,296,177	4,725,795	5,198,375	3,304,752	3,635,227	3,998,750
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						
<b>Capital Expenditure</b>						
Non-Financial Assets	21,000,000	23,100,000	25,410,000	8,610,067	9,471,074	10,418,181
Capital Transfers to Govt. Agencies						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Other Development						
<b>SUB TOTAL SP 4.3</b>	<b>25,296,177</b>	<b>27,825,795</b>	<b>30,608,375</b>	<b>11,914,819</b>	<b>13,106,301</b>	<b>14,416,931</b>
<b>SUB PROGRAMME 4.4: AGRIBUSINESS DEVELOPMENT AND MARKETING</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	3,436,941	3,780,636	4,158,699	2,643,801	2,908,181	3,198,999
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						
<b>Capital Expenditure</b>						
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						
<b>SUB TOTAL SP 4.4</b>	<b>18,436,941</b>	<b>20,280,636</b>	<b>22,308,699</b>	<b>17,643,801</b>	<b>19,408,181</b>	<b>21,348,999</b>
<b>SUB PROGRAMME 4.5: AGRI-NUTRITION</b>						
<b>Current Expenditure:</b>						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
2100000 Compensation to Employees						
2200000 Use of Goods and Services	1,013,234	1,114,557	1,226,013	779,411	857,352	943,087
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						
<b>Capital Expenditure</b>						
Non-Financial Assets		0	0	-	-	-
Capital Transfers to Govt. Agencies						
Other Development						
<b>SUB TOTAL SP 4.5</b>	<b>1,013,234</b>	<b>1,114,557</b>	<b>1,226,013</b>	<b>779,411</b>	<b>857,352</b>	<b>943,087</b>
<b>TOTAL VOTE</b>	<b>1,146,633,722</b>	<b>1,261,297,094</b>	<b>1,387,426,804</b>	<b>881,050,273</b>	<b>969,155,300</b>	<b>1,066,070,830</b>

### **3.3 Resource Allocation Criteria.**

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

## CHAPTER FOUR

### 4.0 CROSS-SECTOR LINKAGES

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

Sector	Linkage
Education	The sector works closely in capacity building, technology development and dissemination of skills to various stakeholders. On the other hand, the sub sector supports the Education Sector by ensuring food security, and security of land tenure for educational institutions
Environment Protection, Water and Natural Resources	The sub sector collaborates with the Environment, Water and Natural Resources sector to ensure environmental sustainability. Sustainable environmental management is essential in mitigating climate change which will influence sub sector productivity. Water supports both crops, livestock, pastures and fish for its productivity. Forestry or natural resources support reduction in soil erosion and increase water availability.
Health	The sub sector is a labor-intensive sector. Therefore, a healthy labor 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. With the emergence of Covid 19, the health sector is critical in guiding the sector to assure food security even under the pandemic situation. The preventive and curative health care services provided by the health sector are critical for the productivity in the sector. The sub sector on the other hand, supports health in ensuring food security. Part of the Nakuru County Food Safety Committee
Energy, Infrastructure and ICT	Energy is essential in the provision of both renewable and non-renewable energy in the agricultural sector. ICT on the other hand, provides platforms for dissemination of agricultural marketing information and improved adoption of technologies such as Nakuru County Agricultural Call Centre. The agricultural sector benefits through the use of either road, railway or air transport essential for transportation of inputs for production and outputs in the market
Public Administration, National/ International Relations	The County Assembly supports the agriculture sector by enacting relevant laws that regulate the agriculture sector. However, the assembly also supports financial allocation to the sub sector. The agriculture sector assists in implementing the laws passed in the assembly. Finance and Economic planning support the sub sector on budgeting, economic planning and provision of funds. County Public Service Board and Public Service, Training and Devolution supports the sub sector in human resource development.
Social Protection, Culture and Recreation	Agriculture sector implements Programmes/projects through community groups and social services has been offering key services in registration and training of farmers. The Agriculture

Sector	Linkage
	<p>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.</p>
National Security	<p>Security is essential for the 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.</p>
General Economic and Commercial Affairs	<p>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</p>

## 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, the county experienced heavy rains which enhanced productivity.

**Introduction of subsidized fertilizer;** as an aim to boost production, the national government in collaboration with the county government subsidized fertilizer prices to Kshs 2,500.this has seen improvement of production and reduction in cost of living.

#### 5.2 Challenges

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

- Inadequate financing to undertake prioritized activities and projects leading to non-implementation of prioritized projects in the ADP
- Detection of pesticide residues which reduces in marketability of produce and health standards
- Harvesting of immature produce e.g., avocado which reduces the quality of the products.
- Shortage of vaccines by suppliers (KEVEVAPI) which leads to low vaccination coverage
- Up surge outbreaks of livestock diseases like Rabies, and anthrax and crop diseases like Head smut in maize have continued to impact on the food production and food security gains.
- Poor infrastructure for rural access roads has remained a challenge in the sense that farmers are unable to transport their agricultural outputs to the market more so during heavy rains and much of the output wither thereby threatening food security.



- Inadequate staff due to an aging workforce and high attrition level with majority of staff in the age bracket of 50 years and above has had a high impact in service delivery
- High cost of farm inputs and farm machinery has increased the cost of production leading to reduced productivity
- Weak marketing linkages and low uptake for value addition initiatives.
- Insufficient knowledge on modern farming practices and technologies.
- Inadequate budgetary allocations for fisheries enforcement.
- Conflict arising between communities in accessing fishing resources.
- Uncontrolled land fragmentation

## CHAPTER SIX

### 6.0 CONCLUSION

In conclusion, the agriculture sector is a cornerstone of the county's economic growth, directly contributing 30% to the GDP and indirectly driving manufacturing, distribution, and other service-related sectors. Despite its critical role in food security, income generation, employment, and wealth creation, the sector faces persistent funding and resource challenges. Budget allocations for agriculture have steadily declined over the past three years, from Kshs. 1,456,766,852 in 2021/22 to Kshs. 1,044,475,147 in 2023/24. These figures represent only 6.1%, 5.1%, and 6.6% of the county's total budget during these periods—well below the 10% benchmark outlined in the Maputo Declaration. This underfunding significantly hampers the implementation of critical programs aimed at food security, productivity enhancement, and agricultural modernization.

Moreover, the sub-sector struggles with delays in disbursement of funds, limited market infrastructure, inadequate human resources, and the high incidence of crop and livestock pests and diseases—all of which are compounded by the impacts of climate change. These challenges have restricted the sector's ability to optimize its potential. Development partners such as the World Bank, IFAD, the European Union, and SIDA have provided substantial support through programs like NARIGP, NAVCDP, ASDSP II, and KCEP-CRAL, which have improved productivity and enhanced livelihoods. However, the completion and phasing out of some of these initiatives have left a void in funding and technical support.

Looking forward, the sector's anticipated key outputs for 2025/26 to 2027/28 include increased agricultural productivity, reduced incidences of pests and diseases, and improved farmer incomes. To achieve these goals, the sector requires an estimated budget of Kshs. 1,146,633,722 for 2025/26, against an expected allocation of Kshs. 881,050,273, leaving a significant funding shortfall. Bridging this gap requires a renewed commitment to increasing budgetary allocations and investing in value addition, modern agricultural

technologies, and market expansion. By addressing these systemic issues, the county can unlock the full potential of its agricultural sector, ensuring sustainable economic growth, food security, and improved livelihoods for its residents.

## CHAPTER SEVEN

### 7.0 RECOMMENDATIONS

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

- The department should actively seek alternative funding sources through donor engagement, Public-Private Partnerships (PPPs), and collaborations with state and non-state actors to ensure sustainable financing for key projects and programs.
- The department should Prioritize ADP Implementation and align all ward-level projects with the Annual Development Plan (ADP) priorities to drive strategic and impactful development while maximizing resource allocation.
- Department of public works should expedite the preparation of Bills of Quantities (BQs) and related documentation to reduce project delays and enhance timely delivery of infrastructure initiatives.
- Partner with institutions like KEVEVAPI to ensure consistent, timely, and sufficient availability of livestock vaccines to protect farmers' investments and improve productivity.
- Intensify farmer education programs through Sub-County extension services, focusing on advanced disease management techniques, pest control strategies, and modern agricultural practices to boost yields and resilience.
- Collaborate with PSTD and CPSB to implement a comprehensive human resource strategy, addressing staffing shortages, attrition, and succession planning to ensure efficient service delivery.
- Allocate resources for training farmers on enhancing crop quality and understanding export requirements to enable access to international markets.
- Facilitate conflict resolution mechanisms among fishing communities through stakeholder collaboration to ensure equitable and sustainable utilization of fishing resources.
- Provide the Directorate of Fisheries with adequate resources to conduct continuous Monitoring, Control, and Surveillance (MCS) of Lake Naivasha, safeguarding its sustainability.

- Establish strategic partnerships and market access platforms for farmers to ensure consistent demand for produce, reducing post-harvest losses and improving household incomes.
- Prioritize the completion of ongoing projects before initiating new ones to ensure resource efficiency and tangible impacts on the community.
- Align the agriculture budget with the Maputo Declaration by increasing it to 10% of the total county budget, enabling comprehensive program implementation and economic growth.

## **LESSONS LEARNT**

- Increasing the agriculture budget, as per the Maputo Declaration, is crucial for achieving long-term goals of food security, productivity, and economic growth. A higher budget allocation allows for more comprehensive program implementation and the addressing of critical challenges, leading to improved livelihoods and economic development
- Relying solely on traditional government funding can limit the scope of agricultural projects. Engaging with donors, Public-Private Partnerships (PPPs), and collaborations with state and non-state actors provides additional financial resources and expertise. This approach increases project sustainability, enhances innovation, and ensures long-term success by mitigating the risk of funding shortfalls.
- Ensuring that all agricultural projects align with the Annual Development Plan (ADP) priorities helps maximize the effectiveness of resources. When projects are tailored to the community's most pressing needs and priorities, they become more impactful, resulting in higher community buy-in and tangible outcomes.
- Delays in the preparation of Bills of Quantities (BQs) and other project documents have historically hindered progress. Streamlining this process ensures faster execution, better time management, and the ability to deliver projects on schedule, which is crucial for maintaining momentum and achieving development goals.
- Proper resourcing of M&E is critical for successful implementation of the project.

## REFERENCES

- Agricultural and Food Authority Act 2013
- Agricultural Sector Development Strategy 2010-2020
- Agriculture Sector Transformation and Growth Strategy (ASTGS) 2018-2028)
- Animal Diseases Control Act Cap 364, Crops Act No. 16 of 2013
- Animal welfare Act Cap 360
- Annual Development plan 2024.25& 2025.26
- Approved Budget 2024/25,2025/26
- County Budget Review and Outlook Paper 2024 \$2023
- Dairy Industry Act Cap 336
- Fisheries Management and Development Act 35 of 2016
- Hides Skins and Leather Trade Act Cap 359
- Kenya Youth Agribusiness Strategy 2017-2021
- Meat Control Act Cap 356
- Medium Term Expenditure Framework Budgets 2022/2023-2025/2026
- Nakuru County Integrated Development Plan, 2023-2027
- Schedule four of the constitution of Kenya 2010.
- Sessional Paper No.1 of 2012 on National Food and Nutrition Security Policy
- The Crops (Irish Potato) Regulations 2019
- The Governor's Manifesto
- The Public Finance Management Act 2012.

## APPENDICES

### APPENDIX 1 ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (2023/2024)

4582: AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY SERVICES									
Project Code	Project Description	Ward	Budget allocation	Contract sum	Actual payment to date	Completion stage (%)	contract date	specific needs to be addressed by the project	Project Status
<b>CONDITIONAL GRANTS</b>									
<b>Programme: Crop Development and Management</b>									
<b>Sub Programme: Crop Production and Food Security</b>									
2640503	National Agricultural and Rural Inclusive Growth Projects (NARIGP)	HQ	5,000,000	5,000,000	-	100		Completed on 30th June 2024	Complete
2640503	Conditional Grant for the Provision of Fertilizer Subsidy Programme	HQ	234,883,209	234,883,209	234,883,209	100		Distribution completed	Complete
2640503	National Agriculture Value Chain Development Project (NAVCDP)	HQ	200,000,000	200,000,000	198,946,384.60	80		The farmer profiling and the Participatory Integrated Community Development (PICD) process done. PCD will be completed by the end of July 2024	Ongoing
2640503	Agricultural Sector Development Support Projects (ASDSP II)	HQ	1,083,629	1,083,629	583,629.00	100		Project was closed and auditing done	Complete
<b>Programme: Livestock Resource Management and Development</b>									
<b>Sub Programme: Livestock Output and Value Addition</b>									
2640503	Kenya Livestock Commercialization Project (KELCOP)	HQ	34,800,000	34,800,000	31,903,687.70	90		Funds were used to procure improved breeds.(sheep and poultry) Renovation of offices and purchase of WIFI	Ongoing
2640503	Kenya Livestock Value Chain Project	HQ	121,315,800	121,315,800	0	5		Feasibility study was done but the project did not commence	Yet to start
<b>Programme: Crop Development and Management</b>									
<b>Sub Programme: Crop Production and Food Security</b>									

**4582: AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY SERVICES**

Project Code	Project Description	Ward	Budget allocation	Contract sum	Actual payment to date	Completion stage (%)	contract date	specific needs to be addressed by the project	Project Status
2640503	National Agricultural and Rural inclusive growth Projects (NARIGP)	HQ	79,340,663	79,340,663	79,340,663	100		Handing over of all the cheques to cooperatives done	Complete
2640503	Agricultural Sector Development Support Projects (ASDSP II)	HQ	10,838,353	10,838,353	10,838,353	100		Paid for procured innovation concepts,2 solar drier,1 milk chiller and assorted ghee making equipment.	Complete
2640503	National Agricultural Value Chain Development Project (NAVCDP)	HQ	66,492,404	66,492,404	66,492,404	100		Farmer profiling exercise done in 50 wards	Complete
<b>Programme: Crop Development and Management</b>									
<b>Sub-Programme: Agriculture Extension, Research and Training</b>									
3110504	Equipping and furnishing of ATC Kitchen and Dining	HQ	3,000,000	3,000,000	-	80	24/06/2024	Contractor on site	Ongoing
<b>Sub-Programme: Crop Production and Food Security</b>									
2640503	Counterpart funding-Agricultural Sector Development Support Projects (ASDSP)	HQ	1,500,000	1,500,000	1,500,000.00	100		Complete and auditing done	Complete
2640503	Counterpart funding-National Agricultural and Rural Inclusive growth Project (NARIGP)	HQ	2,000,000	2,000,000	2,000,000.00	100		Funds were released	Complete
2640503	Counterpart funding-National Agriculture Value Chain Development Project (NAVCDP)	HQ	5,500,000	5,500,000	5,500,000.00	100		Funds were released	Complete
3111305	Supply and delivery of Avocado seedlings to farmers	HQ	35,000,000	34,899,724	35,000,000.00	100	27/3/2024	Procured and distributed	Complete



**4582: AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY SERVICES**

Project Code	Project Description	Ward	Budget allocation	Contract sum	Actual payment to date	Completion stage (%)	contract date	specific needs to be addressed by the project	Project Status
3111301	Purchase and distribution of Pyrethrum seedlings to farmers	HQ	40,000,000	39,999,990	40,000,000.00	100	27/3/2024,29/2/2024	Procured and distributed	Complete
<b>Sub Programme: Agribusiness Development and Marketing</b>									
3111103	Procurement of potato value addition equipment (peeler, vacuum sealer, fryer, chipper) at ATC	HQ	1,000,000	1,000,000	-	0		Specifications developed	Tendering
<b>Programme: Livestock Resource Management and Development</b>									
<b>Sub-Programme: Livestock Production Productivity and Incomes</b>									
3110504	Construction of 2 feed store/Hayban (Rongai Acacia)	HQ	2,000,000	2,000,000	-	0		Awaiting BQ	Tendering
<b>Sub Programme: Livestock Output and Value Addition</b>									
2640503	Counterpart funding-Kenya Livestock Commercialization Project (KELCOP)	HQ	2,000,000	2,000,000	-	0		Funds to be used for different activities in FY 2024/25	Yet to start
3111120	Operationalization of existing coolers - purchase of backup Generators for milk coolers	HQ	19,500,000	19,500,000	-	80	24/06/2024	Awaiting distribution	Ongoing
<b>WARD PROJECTS 2023/2024</b>									
<b>Programme: Administration, Planning and Support Services</b>									
<b>Sub Programme: Administrative Services</b>									
3110599	Kikopey Slaughter House-Connecting Water and Electricity	Gilgil	500,000	500,000	-	10	15/03/2024	Tender awarded	Yet to start
3111302	Purchase and supply of daily goats for women groups	Gilgil	800,000	800,000	800,000.00	100	03/11/2024	6 Beneficiary Groups received 34 does and 5 bucks	COMPLETE

**4582: AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY SERVICES**

<b>Project Code</b>	<b>Project Description</b>	<b>Ward</b>	<b>Budget allocation</b>	<b>Contract sum</b>	<b>Actual payment to date</b>	<b>Completion stage (%)</b>	<b>contract date</b>	<b>specific needs to be addressed by the project</b>	<b>Project Status</b>
3111301	Supply Of Pyrethrum Seedlings Across the Ward	Kihingo	3,992,580	3,992,580		100	27/3/2024	Procured and supplied	Complete and not Paid
3110299	Completion Of Burgei Tea Buying Centre	Kiptororo	1,500,920	1,425,090	-	0	29/02/2024	Site handed over to contractor	Yet to start
3111399	Supply Of Pyrethrum Seedlings Across the Ward	Nyota	2,800,000	2,800,000	2,800,000.00	100	27/3/2024	Procured and distributed	Complete
3110299	Completion Of Chepakundi and Lelaitich Tea Buying Centres	Amalo	2,800,000	2,800,000	-	0	15/03/2024	Site handed over to contractor	Yet to start
3110299	Completion Of Tuiyobei Tea Buying Centers	Amalo	500,000	500,000	-	0	15/03/2024	Site handed over to contractor	Yet to start
3110299	Completion Of Kaplamai, Bondet Tea Buying Centers	Amalo	2,000,000	2,000,000	-	0	24/06/2024	Site handed over to contractor	Yet to start
3110299	Construction Of Taachasis Nukiat Tea Buying Centers	Amalo	1,450,000	1,450,000	707,825.00	40	15/03/2024	Contractor on site	Ongoing
3110399	Renovation Of Ambusket-Saptet, Cheptalgulge, Kabigeriet Tea Buying Centres	Amalo	2,400,000	2,400,000		50	24/06/2024	Contractor on site	Ongoing
3110299	Completion of Chorwet Tea buying Centre	Amalo	950,000	950,000	-	0	15/03/2024	Site handed over to contractor	Yet to start
3110504	Completion Of Seger, Kapsilibwo, Tebeswet, Kondamet Tea Buying Centres	Kiptagich	3,100,000	3,100,000		0	15/03/2024	Site handed over to contractor	Yet to start
3110299	Construction Of Sitotwet, Kipkwe, Konoin, Simotwet	Kiptagich	5,100,000	5,100,000	-	0	15/03/2024	Site handed over to contractor	Yet to start

**4582: AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY SERVICES**

Project Code	Project Description	Ward	Budget allocation	Contract sum	Actual payment to date	Completion stage (%)	contract date	specific needs to be addressed by the project	Project Status
	Kiletien-Tea Buying Centres								
3110504	Completion Of Working Tops- Chepnyalilo TBC Tea Buying Centres	Kiptagich	200,000	200,000	-	0	15/03/2024	Site handed over to contractor	Yet to start
3110299	Construction Of Timbwalo Tea Buying Centres	Tinet	2,000,000	2,000,000	-	0	24/06/2024	Site handed over to contractor	Yet to start
3111305	Supply Of Avocado Seedlings Across the Ward	Mariashoni	881,000	881,000	881,000.00	100	15/6/2023	Procured and distributed	COMPLETE
3111399	Supply Of Pyrethrum Seedlings Across the Ward	Mariashoni	1,000,000	1,000,000	1,000,000.00	100	29/2/2024	Procured and distributed	COMPLETE
3110702	Purchase Of Fishing Boats and Nets with Engines	Lake View	3,500,000	3,500,000		0	24/06/2024	Awarded	Yet to start
3111302	Buying and distribution of one month old layers breeds	Olkaria	988,874	988,874	-	0	04/02/2024	Awarded	Yet to start
3111302	Purchase Of One (1) Month Old Improved Kienyeji Chicks	Olkaria	1,896,500	1,896,500	-	0	04/02/2024	Awarded	Yet to start
3110504	Installation of water tanks, electricity and ablution block for coolers in Ndabibi and Maiella	Maiella	1,500,000	1,500,000	-	0		Awaiting BQ	Tendering
3110599	Construction Of 6 Door Toilet at Oloiden Beach	Maiella	1,000,000	1,000,000	-	50	15/03/2024	contractor on site	Ongoing
3110702	Purchase of two motorboats and	Maiella	2,000,000	2,000,000	-	0	24/06/2024	AWARDED	Yet to start

**4582: AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY SERVICES**

Project Code	Project Description	Ward	Budget allocation	Contract sum	Actual payment to date	Completion stage (%)	contract date	specific needs to be addressed by the project	Project Status
	engine at Oloiden beach								
3111305	Purchase Of Tree Seedlings for Youth groups across Maiella Ward	Maiella	300,000	300,000	-	0		AWARDED	Yet to start
3111302	Purchase And Supply of One-Month Old Chicks to groups	Nakuru East	1,000,000	1,000,000	894,784.00	100	29/2/2024	26 groups received chicks	COMPLETE
3111103	Purchase And Supply of Incubator for Solai Poultry Groups	Solai	1,000,000	1,000,000	-	0	24/06/2024	Tender Awarded	Yet to start
3111399	Supply Of Coffee Seedlings to Farmers in Kabazi Ward	Kabazi	2,016,621	2,016,621	-	0		NOT AWARDED	Yet to start
3111305	Supply Of Avocado Seedlings Across the Ward	Subukia	4,000,000	4,000,000	4,000,000.00	100	27/3/2024	Procured and distributed	Complete
<b>ONGOING PROJECTS</b>									
<b>Programme: Administration, Planning and Support Services</b>									
<b>Sub Programme: Administrative Services</b>									
3110299	Completion of ATC Kitchen and Dining	HQ	1,416,026	1,416,026	1,274,418	100	30/5/2023	Complete and paid	complete
3110504	Completion of Eburru/Mbaruk Slaughter House	HQ	5,886,478	5,886,478	5,745,990	100	27/4/2023	Complete and paid	complete
3110504	Completion and equipping of slaughter House in Naivasha, Hells Gate ward	HQ	2,750,551	2,750,551	2,744,209	100	25/5/2023	Complete and paid	complete
3110504	Fishing and safety Gears in Lake Naivasha	HQ	978,216	978,216	978,216	100	21/4/2023	Complete and paid	complete
3110504	Completion of security wall and machinery	HQ	585,941	585,941	585,941	100	30/5/2023	Complete and paid	COMPLETE

**4582: AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY SERVICES**

Project Code	Project Description	Ward	Budget allocation	Contract sum	Actual payment to date	Completion stage (%)	contract date	specific needs to be addressed by the project	Project Status
	shed at AMS for securing procured machinery and implements								
3111002	Equipping of ATC Soilo - acquisition of ICT equipment	HQ	2,553,160	2,553,160	2,553,160	100	27/3/2023	Complete and paid	complete
3111301	Purchase and distribution of pyrethrum seedlings to farmers in Nakuru county	HQ	3,500,000	3,500,000	3,500,000	100	15/6/2023	Complete and paid	complete
3111302	Restocking of fingerlings to Lake Naivasha	HQ	4,533,338	4,533,338	4,533,338	100	15/6/2023	Complete and paid	complete
3110504	Construction of Eburru/Mbaruk slaughter House and Auction Yard	HQ	10,309,855	10,309,855	10,309,855	100	04/12/2022	Complete and paid	complete
3110504	Potato Stores In Kuresoi South And Njoro	HQ	2,998,855	2,998,855	-	0	16/7/2019	Stalled since correct designs were not followed during construction	Ongoing
3111302	Purchase and Supply of Dorper Sheep	Elementaita	2,000,000	2,000,000	-	0		awaiting specs	Tendering
3111301	Purchase and supply of pyrethrum seedlings	Elementaita	4,000,000	4,000,000	-	90	27/3/2024	Complete and not paid	Complete
3111301	Purchase and supply of pyrethrum seedlings	Elementaita	1,600,000	1,600,000	1,600,000.00	100	16/6/2023	Complete and paid	Complete
3111302	Purchase and supply of one month old chicks	Elementaita	3,716,300	3,716,300	3,716,300.00	100	16/6/2023	Complete and paid	Complete
3111399	Purchase and supply of bio fertilizer	Elementaita	6,200,000	6,200,000	6,200,000.00	100	14/12/2023	Complete and paid	Complete
3110599	Fencing and installation of two	Gilgil	1,974,364	1,974,364	1,974,364.00	100	27/3/2023	Complete and paid	Complete

**4582: AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY SERVICES**

Project Code	Project Description	Ward	Budget allocation	Contract sum	Actual payment to date	Completion stage (%)	contract date	specific needs to be addressed by the project	Project Status
	gates at Gilgil slaughterhouse								
3111305	Supply of hass Avocado, Pyrethrum and Onion Seedling for Malewa West farmers	Malewa West	1,000,000	1,000,000	-	90	27/3/2024	Complete and not paid	Complete
3110299	Completion of Kio, Githima, Mwarangia, Arorwet, Korabariet, Chebitok, Tumoiyot and Chebkoburot Tea buying centers	Kiptororo	5,800,000	5,800,000	3,625,000.00	90	27/3/2023	Kio, Githima, Mwarangia, Arorwet, Korabariet completed and paid The rest are to be terminated	COMPLETE
3110504	Construction Of Chebitok, Burgei Ogilgei, Tumoiyot And Completion Of Chematichtea Buying Centre	Kiptororo	2,143,240	2,143,240	-	50	02/10/2022	Partially done and plan to terminate is ongoing	Stalled
3110299	Completion of Tebeswet, Saptet Kapkwen, Taachasis Nukiat, Baragewet Tea buying centres	Amalo	4,170,500	4,170,500	2,850,679.80	80	27/3/2023	Baragewet and Saptet Kapkwen complete and partially paid, the rest ongoing	Ongoing
3110299	Construction of Chorwet & Kapkures Tea Buying Centres	Amalo	2,685,300	2,685,300	2,685,300.00	100	27/3/2023	Complete and paid	Complete
3110504	Completion Of Kaptembwa Tea Buying Center	Amalo	530,015	530,015	530,015.00	100	27/1/2022	Complete and paid	Complete
3110599	Construction Of Tea Buying Centre At Saptet Kapkwen	Amalo	1,299,170	1,299,170	1,299,170	100	20/3/202	Complete and paid	Complete

**4582: AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY SERVICES**

<b>Project Code</b>	<b>Project Description</b>	<b>Ward</b>	<b>Budget allocation</b>	<b>Contract sum</b>	<b>Actual payment to date</b>	<b>Completion stage (%)</b>	<b>contract date</b>	<b>specific needs to be addressed by the project</b>	<b>Project Status</b>
3110504	Erecting Of A Fence Around Olenguruone Dairies Society	Amalo	1,999,608	1,999,608	-	0		To be retendered	Tendering
3110299	Construction Of Tea Buying Centres At Ambusket, Chelalang, Saosa And Tuiyobei	Amalo	1,171,200	1,171,200	1,045,641.00		19/4/2021	Contractor on site (Tuiyobei done to roofing) Chelalang and Ambusket completed and paid	Complete
3110202	Construction of Offices for Saptet Dairy Farmers	Keringet	1,758,000	1,758,000	1,758,000.00	100	16/6/2023	Paid and Handed over	Complete
3110599	Connection of electricity at Teta Cooperative Society Milk Coolant	Keringet	800,000	800,000	-	0		awaiting BQ	Tendering
3110599	Connection of electricity at Saptet farmers cooperative	Keringet	300,000	300,000	-	0		awaiting BQ	Tendering
3110299	Completion of Bondet, Sukutek, Kapchorwa, Chigamba, Banana, Kondamet Kiptagich Tea buying centres	Kiptagich	3,487,800	3,487,800	3,487,800.00	100	27/3/2023	Complete and paid	Complete
3111120	Construction of Kiptagich milk cooling plant	Kiptagich	1,974,700	1,974,700	1,974,700.00	100	25/4/2023	Complete and paid as per BQ	Complete
3110504	Completion Of Kiborowa Tea Buying Center	Kiptagich	800,000	800,000	800,000.00	100	27/1/2022	Complete and paid	Complete
3110504	Construction Of Kanoin Tea Buying Center	Kiptagich	800,000	800,000	800,000.00	100	27/1/2022	Complete and paid	Complete
3110504	Completion Of Kipsunyam-Table Tops Tea Buying Center	Kiptagich	300,000	300,000	300,000.00	100	27/1/2022	Complete and paid	Complete

**4582: AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY SERVICES**

<b>Project Code</b>	<b>Project Description</b>	<b>Ward</b>	<b>Budget allocation</b>	<b>Contract sum</b>	<b>Actual payment to date</b>	<b>Completion stage (%)</b>	<b>contract date</b>	<b>specific needs to be addressed by the project</b>	<b>Project Status</b>
3111299	Renovation Of Mulango Tea Buying Centre	Kiptagich	800,000	800,000	800,000.00	100	27/1/2022	Complete and paid	Complete
3110504	Construction Of Ararwet Mbaley Tea Buying Center	Kiptagich	927,290	927,290	-	0		To be retendered	Stalled
3110504	Completion Of Banana Tea Buying Center	Kiptagich	399,310	399,310	-	0		To be retendered	Stalled
3110504	Construction Of Chepkiswet Tea Buying Centre	Kiptagich	698,687	698,687	-	100	30/5/2023	Complete and paid	complete
3110504	Construction Of Kapket Tea Buying Centre	Tinet	852,825	852,825	852,825.00	100	02/03/2022	Complete and paid	Complete
3110599	Construction Of Taita Slaughter Slab	Tinet	1,699,838	1,699,838	-	0		To be retendered	Stalled
3110299	Expansion of Mutamuiyu Milk Cooler House	Elburgon	1,200,000	1,200,000	-	60	24/6/2024	contractor on site	Ongoing
3110702	Purchase of 2 motorboats at Karagita Beach	Hells Gate	2,939,000	2,939,000	2,939,000.00	100	16/6/2023	Complete and paid	Complete
3111120	Purchase And Supply Of Incubators	Maiella	1,802,000	1,802,000	-	0	24/06/2025	Awarded	Yet to start
3110504	Construction of a Vegetable Value addition Plant at Munyu	Naivasha East	2,798,230	2,798,230	1,285,567.00	50	30/5/2023	Ongoing but partly paid	Ongoing
3110504	Construction of Value Addition Factory Phase I	Naivasha East	2,900,000	2,900,000	-	60	16/4/2023	Contractor on site	Ongoing
3110504	Construction of Kamere Beach kiosk phase II	Olkaria	4,000,000	4,000,000	-	0		awaiting BQ	Tendering



**4582: AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY SERVICES**

<b>Project Code</b>	<b>Project Description</b>	<b>Ward</b>	<b>Budget allocation</b>	<b>Contract sum</b>	<b>Actual payment to date</b>	<b>Completion stage (%)</b>	<b>contract date</b>	<b>specific needs to be addressed by the project</b>	<b>Project Status</b>
3110504	Installation of power to Kamere Beach kiosk and fish freezer	Olkaria	1,500,000	1,500,000	-	20	05/11/2023	Site handed over	Ongoing
3111302	Supply of one month old chicks for Menengai Ward PLWD Group	Menengai	3,795,250	3,795,250	3,715,250.00	100	21/4/2023	Complete and paid	Complete
3111302	Supple of one month old chicks	Menengai	947,850	947,850	894,784.00	100	15/03/2024	Complete and paid	Complete
3110504	Construction Of Cut Off Drains In Agricultural Farm Lands	Kihingo	1,175,000	1,175,000	1,175,000.00	100	21/4/2023	Complete and paid	Complete
3111399	Purchase of Bio Fertilizer	Mau Narok	4,400,000	4,400,000	4,400,000.00	100	21/6/2024	Complete and paid	Complete
3111120	Purchase of Incubators for Youth poultry Project at Mosop Ward	Mosop	700,000	700,000	-	0	24/06/2024	Awarded	Yet to start
3110504	Construction of Limuru Cattle Dip and Renovation of Tuiyomoi cattle dip	Solai	2,360,000	2,360,000	1,957,950.00	100	27/3/2023	Complete and paid	Complete
3110504	Construction Of Koimugul, Machine And Chelitit Cattle Dips	Solai	3,999,100	3,999,100	3,999,100.00	100	03/07/2022	Complete and paid	Complete

## Appendix 2: Summary of Human Resource Requirements

DIRECTORATE	DESIGNATION/ POSITION TITLE	AUTHORIZED ESTABLISHMENT	IN POST AS AT 30 <sup>TH</sup> JUNE 2024	FUNDED POSITIONS	POSITIONS TO BE FUNDED		
				2024/25	2025/26	2026/27 PROJECTION	2027/28 PROJECTION
AGRICULTURE	ASSISTANT AGRICULTURAL OFFICERS JG H	0	0	5	4	5	1
	INSPECTOR /SNR JG H/J	11	2	3	2	3	1
	AGRICULTURAL OFFICERS JG K	83	55	5	3	3	1
	ENGINEER II/I JG K/L	9	3	1	2	2	1
	DIRECTOR AGRICULTURE JG R	1	0	0	0	0	0
	SENIOR PRINCIPAL SUPT. ENGINEER JG R	1	0	0	0	0	0
LIVESTOCK	ASSISTANT LIVESTOCK PRODUCTION OFFICERS III JG H	0	0	5	12	14	16
	LIVESTOCK PRODUCTION OFFICERS JG K	83	10	8	8	6	4
	DIRECTOR LIVESTOCK PRODUCTION JG R	1	0	1	0	0	0
VETERINARY	ASSISTANT ANIMAL HEALTH OFFICER III JG H	11	6	1	1	0	1
	VETERINARY OFFICERS JG L	11	6	1	0	0	1
	DIRECTOR VETERINARY SERVICES JG R	1	0	1	0	0	0
FISHERIES	ASSISTANT FISHERIES OFFICER JG H	0	0	2	0	0	1
	FISHERIES OFFICER JG K	12	7	1	0	1	0
	DIRECTOR FISHERIES JG R	1	0	0	0	0	0
<b>Total Funded Positions</b>		<b>214</b>	<b>83</b>	<b>34</b>	<b>32</b>	<b>34</b>	<b>27</b>

### Appendix 3: Proposed projects for FY 2025/2026

Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2024/25 Budget	
				Start Date	Expected Completion Date	Equitable	Conditional Grant
<b>Programme 2: Livestock Resource Management and Development</b>							
<b>Sub-Programme 2.1 Livestock Production and Management</b>							
IFAD Conditional Grant-Kenya Livestock Commercialization Project	HQ	HQ	38,280,000	2025/26	2025/26		38,280,000
<b>Sub-Programme 2.2: Livestock output and value addition</b>							
Supply and delivery of modern bee hives and equipment	HQ	HQ	10,000,000	2025/26	2025/26	10,000,000	
Supply and delivery of one month old improved kienyeji chicks and starter feeds	HQ	HQ	15,000,000	2025/26	2025/26	10,000,000	
Construction of feedstores/Haybans	HQ	HQ	15,000,000	2025/26	2025/26	8,000,000	
Subsidized AI	HQ	HQ	15,000,000	2025/26	2025/26	10,000,000	
<b>Sub-Programme 2.4: Food Safety and Livestock Products Development</b>							
Completion of Naivasha Slaughter House-Cabros	HQ	Naivasha	6,000,000	2025/26	2025/26	4,000,000	
Completion of Ebburu Mbaruk Slaughter House	HQ	Eburru-Mbaruk	10,000,000	2025/26	2025/26	5,000,000	
Construction of perimeter fence at Molo County Council slaughter House	HQ	Molo	6,000,000	2025/26	2025/26	4,000,000	
<b>SUB TOTAL</b>			<b>115,280,000</b>			<b>51,000,000</b>	<b>38,280,000</b>
<b>Programme 3: Fisheries Development</b>							
<b>SP 3.1: Aquaculture development</b>							
Procurement and supply of Pond Liners	HQ	HQ	5,000,000	2025/26	2025/26	4,000,000	
<b>SP 3.2: Development of capture fisheries resources</b>							
Restocking (Fish lingers) ponds and Dams	HQ	HQ	7,500,000	2025/26	2025/26	2,000,000	
Procurement and Supply of Fishing gears	HQ	HQ	2,000,000	2025/26	2025/26	2,000,000	
<b>SP 3.3: Fish Quality Assurance, Value addition and Marketing</b>							
Fish Display tables Karagita and Tarambeta	HQ	HQ	3,500,000	2025/26	2025/26	2,000,000	
<b>SUB TOTAL</b>			<b>18,000,000</b>			<b>10,000,000</b>	<b>-</b>
<b>PROGRAMME 4: CROP DEVELOPMENT AND MANAGEMENT</b>							
<b>Sub-Programme 4.1: Extension, Research and Training</b>							
Construction of modern multi storey training with admin block at ATC	Nakuru West	London	50,000,000	2025/26	2025/26	14,500,000	
<b>Sub-Programme 4.2: Crop Production and Food Security</b>							
National Agricultural Value Chain Development Project (NAVCDP)	HQ	HQ	151,515,152	2025/26	2025/26		151,515,152

Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2024/25 Budget	
				Start Date	Expected Completion Date	Equitable	Conditional Grant
Counterpart funding- National Agricultural Value Chain Development Project - NAVCDP	HQ	HQ	6,500,000	2025/26	2025/26	6,500,000	
Supply and distribution of Avocado seedlings	HQ	HQ	20,000,000	2025/26	2025/26	15,000,000	
Supply and Distribution of Pyrethrum seedlings	HQ	HQ	40,000,000	2025/26	2025/26	25,000,000	
<b>Sub-Programme 4.3 Farm Land utilization, Conservation and Mechanization and Climate Smart Agriculture</b>							
Completion of security wall and machinery shed at AMS for securing procured machinery and implements	Nakuru West	London	16,000,000	2025/26	2025/26	6,034,215	
Purchase of conservation agriculture equipment	Nakuru West	London	5,000,000	2025/26	2025/26	2,575,852	
<b>Sub Programme 4.4: Agribusiness Development and Marketing</b>							
Construction of Avocado aggregation and cold storage facility for cooperative societies in Bahati	Bahati	Bahati	15,000,000	2025/26	2025/26	15,000,000	
<b>SUB TOTAL</b>			<b>304,015,152</b>			<b>84,610,067</b>	<b>151,515,152</b>
<b>TOTAL</b>			<b>437,295,152</b>			<b>145,610,067</b>	<b>189,795,152</b>