



COUNTY GOVERNMENT OF NAKURU

AGRICULTURE, RURAL AND URBAN DEVELOPMENT SECTOR

AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY SERVICES

SUB SECTOR REPORT

MTEF 2026/2027 – 2028/2029

JANUARY 2026

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ABBREVIATIONS

ADP	Annual Development Plan
AI	Artificial Insemination
AMS	Agricultural Mechanization Services
ASDSP II	Agriculture Sector Development Strategy Project Phase II
ASK	Agricultural Society of Kenya
ATC	Agricultural Training Centre
BMU	Beach Management Unit
BQ	Bills of Quantities
CABI	Centre for Agriculture and Bioscience International
CASCADE	Catalyzing Strengthened Policy Action for Healthy Diets and Resilience
CASSCOM	County Agriculture Sector Steering Committee
CBROP	County Budget Review and Outlook Paper
CDoF	County Directorate of Fisheries.
CIDP	County Integrated Development Plan
CSA	Climate-Smart Agriculture
GAIN	Global Alliance For Improved Nutrition
GCP	Gross County Product
GDP	Gross Domestic Product
HCD	Horticultural Crops Directorate
HQ	Headquarters
HR	Human Resource
ICT	Information and Communication Technology
IFAD	International Fund for Agricultural Development
KABDP	Kenya Agri-Business Development Project
KAGRC	Kenya Animal Genetic Resource Centre
KALRO	Kenya Agricultural Research and Livestock Organization
KCEP-CRAL	Kenya Cereal Enhancement Project – Climate Resilient Agricultural
KEBS	Kenya Bureau of Standards
KeFS	Kenya Fisheries Service.
KeLCoP	Kenya Livestock Commercialization Project

KEPHIS	Kenya Plant Health Inspectorate Service
KEVEVAPI	Kenya Veterinary Vaccines Production Institute
KMA	Kenya Maritime Authority
	Livelihood
MCS	Monitoring Control and Surveillance
MESPT	Micro Enterprises Support Programme Trust
MTEF	Medium Term Expenditure Framework
NARIGP	National Agricultural and Rural Inclusive Growth Project
NAVCDP	National Agricultural Value Chain Development Project
NEMA	National Environment Management Agency
PSM	Public Service Management
PWD	Persons Living with Disability
RVIST	Rift Valley Institute of Science and Technology
SHEP	Smallholder Horticulture Empowerment and Promotion
SIDA	Swedish International Development Cooperation Agency
VCO	Value Chain Organizations

EXECUTIVE SUMMARY

The Department of Agriculture, Livestock, Fisheries and Veterinary Services is one of the subsectors in the 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.

This subsector report highlights the performance of non-financial and financial services during the period under review (2022/23-2024/25). Over the past three years (2022/23 to 2024/25), the subsector achieved significant progress by collaborating with various stakeholders and benefiting from donor-funded projects. Particularly, extension services were provided by all the directorates, farm inputs and assorted livestock breeds supplied to farmers to enhance productivity and farm incomes. In addition, infrastructure development projects such as construction of tea buying centres, cattle dips, slaughter points, among others were carried out.

Budget allocations to the agriculture sector have fluctuated over the past three financial years—from Kshs. 1,083,987,929 in 2022/23 to 1,489,789,031 in 2023/24, before dropping to 1,285,304,217 in 2024/25. These allocations represent only 6.3%, 6.6%, and 5.3% of the county's total budget respectively, falling significantly short of the 10% commitment set under the Maputo Declaration. Budget absorption rates show similar concerns. In 2022/23, the sub-sector spent Kshs. 776,821,990, translating to an absorption rate of 72%. There was a slightly decline to 69% in 2023/24, with expenditures amounting to Kshs. 1,028,016,580. However, in 2024/25, absorption dropped sharply to 46%, with only Kshs. 592,701,104 spent against the allocated budget.

The combination of underfunding and inconsistent budget absorption has significantly constrained the implementation of critical agricultural programs. As a result, interventions aimed at enhancing food security, boosting productivity, and advancing agricultural modernization remain underachieved, undermining the sector's potential contribution to the

county's economic development. 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.

In the next MTEF period, the subsector will prioritize; operationalization of milk coolers, AI services, support farmers with breeding stock, marketing of livestock products, animal vaccinations, and creating market linkages under the livestock directorate. Under the fisheries directorate, the subsector will prioritize restocking of farm ponds and dams, training of fishing groups and BMUs, and procurement of assorted fish handling equipment. Under the crop directorate, the subsector will 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.

To successfully implement the planned priorities as per the CIDP 2023-2027 and ADP 2026/27, the subsector requires an estimated budget of Kshs. 1,180,240,063, Kshs. 1,298,264,069, and 1,428,090,475 for 2026/27, 2027/28, and 2028/29 respectively; against an expected allocation of Kshs. 938,068,358, Kshs. 1,031,875,195, and Kshs. 1,135,062,715 respectively leaving a significant funding shortfall. This resource gap is expected to adversely affect the successful implementation of planned priorities. 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 ONE

1.0 INTRODUCTION

The Medium-Term Economic Framework (MTEF) Sector Report presents both a retrospective and forward-looking analysis of sector programmes and budgets over the medium term. It consolidates sector and subsector expenditure data, performance achievements, and emerging trends to assess progress made in the previous period. As a core element of the MTEF budgeting framework, the report also sets out programme proposals and specifies the resource requirements and allocations for the next three financial years, guided by the indicative ceilings provided in the CBROP 2025.

1.1 Background

Agriculture plays 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. Nationally, agriculture contributed about 22 percent to the Gross Domestic Product (GDP) in 2023 (GCP, 2024) and provides a livelihood for millions of Kenyans, directly and indirectly supporting over 80 percent of the population. In Nakuru County, the agriculture remains a key economic driver, contributing 1.82 percent to the national GDP and 32.2 percent to the county's Gross County Product (GCP) in 2023 (GCP, 2024). In the County, Agriculture, Livestock, Fisheries, and Veterinary Services is one of the sub sectors constituent to The Agriculture, Rural and Urban Development (ARUD) Sector.

1.2 Sub Sector Vision and Mission

Vision

A food secure, industrialized and wealthy County.

Mission

To offer client-oriented extension services, promote commercialized and sustainable Agriculture, Livestock, 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

The sub-sector engages a wide range of stakeholders who support the implementation of programmes and projects as partners and collaborators. Their involvement is critical in achieving the sub-sector's mandate and enhancing the effectiveness and sustainability of its interventions. The specific roles of some of the stakeholders are outlined below:

No	STAKEHOLDERS	ROLE OF THE STAKEHOLDER
1.	Public/Citizens	Through active participation in budget forums, stakeholder consultations, and community meetings, citizens identify priority needs, validate proposed interventions, and give feedback on ongoing projects. This engagement ensures that subsector initiatives reflect community priorities, enhances transparency and accountability, and promotes ownership and sustainability of 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. Also, provide funds to the County Government for implementation of sub sector policies, programmes and projects. They also collect data necessary for economic planning. The County Governments relate in coordination, collaboration and cooperation in the implementation of sub sector policies, programmes and projects.
3.	Ministry of Agriculture 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	The stakeholders are important for resource mobilization and advocacy in the implementation of sub sector policies programmes and projects. They promote professional management; improve innovation, research and development as well as policy analysis.
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 are engaged in other nodes of the agricultural value chain including transport, marketing, mechanization and uptake of technologies related to agriculture.

No	STAKEHOLDERS	ROLE OF THE STAKEHOLDER
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. Important in development of relevant training programs and research activities that lead to optimum performance of the sub sector.
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. They also provide platforms for public participation in identifying and validating relevant projects and programmes for implementation
13.	Regulatory and Professional Bodies	These stakeholders ensure compliance to code of ethics and standards in the implementation of programmes and projects. Include (KEPHIS, NEMA, KEBS, KMA, Kenya Veterinary Board, Engineers Registration Board, Kenya Veterinary Association)

CHAPTER TWO

2.0 PROGRAMME PERFORMANCE REVIEW FOR THE MTEF PERIOD 2022/23-2024/25

2.1 Review of Sector Programmes/ Sub-Programmes/Projects-delivery of Outputs/KPI/ Targets

The Administration, Planning and Support Services programme aims to create an enabling environment for sector development and to provide support services to departments, organizational bodies, and the public. To improve planning and departmental management; the department held 45 trade shows and exhibitions including annual ASK, trade fairs and exhibitions; renovated three offices; and procured assorted office equipment during the review period. To improve staff productivity, more than 140 officers were trained, 91 officers were promoted, and 184 assorted uniforms procured.

To increase livestock productivity in the County, farmer groups were supported with 238 dairy goats, 65 dorper sheep, 57,987 one-month-old chicks and 22 beehives and their accessories across the County. Farmer groups were also supported with 43 incubators and their backup generators so as to enhance local chick production. To enhance animal feed production, more than 40,000 hectares of pasture and fodder were established in each financial year, 422 tons of fodder harvested during the MTEF period, and one haybarn store is currently under construction. However, additional funding is required to complete the haybarn store fully to the desired operational standards. In addition, AI service providers were taken through refresher course and AI supervisory visits done in each sub-county so as to improve artificial insemination (AI) service delivery.

In a bid to reduce post-harvest losses and improve incomes from livestock farming, in the Financial Year 2024/25, the County purchased and delivered nine backup generators to operationalize and sustain milk cooling operations in the existing milk bulking and chilling facilities. The installations are to be carried out at Giachonge Milk Facility (Bahati Sub-County), Burgei (Rongai Sub- County), Murinduko, Mukasu, Teta, and Kaplamai Satellite in Kuresoi South Sub- County, as well as Ndabibi and Maiella Cooler Sites in Naivasha Sub-County. Additionally in FY 2024/25, the construction of the Kiptagich Milk Cooler Site was successfully completed as per the Bills of Quantities (BQs). To improve quality of hides and skins, flayers were trained and licensed during routine visits to slaughter points, and hides and skin traders licensed. In addition, 119.071 tons of hides and 492,361 pieces of skins

were produced during the MTEF period. The total value for hides and skins was Kshs. 124,926,010 with average prices of Kshs. 25 per kg for hides and Kshs 65 per piece of skins. To enhance livestock extension service delivery, farm visits were conducted, livestock farmers trained, livestock demonstration and livestock field supervisions were carried out. To improve food safety and livestock products development, all slaughter houses were licensed, and continuous meat inspections and market surveillance were carried out. Additionally, one slaughter house was constructed and one renovated. 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 608,300 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 also embarked on construction and renovation of cattle dips in the County where four new dips were constructed (Solai ward-Limuru, Chelitim,Koimugul, Soin ward- Kipsyenan) and two were renovated Soin ward - Sarambei and Mauande dip.

The Fisheries Development programme aims to improve fish productivity and enhance fish value chain. As part of this effort; in FY 2022/2023, the directorate focus was to sustain fish capture production and increase aquaculture production through restocking of lake Naivasha, community dams and farm ponds with a total of 361,000 fingerlings. In a bid to improve access to information, knowledge and emerging aquaculture technologies, farmers were trained, farm visits carried out, shows and stakeholders' meetings carried out. For improved management of Lake Naivasha resources, the sub-sector in partnership with other stakeholders intensified MCS (monitoring, control and surveillance) patrols in the lake to reduce illegal fishing and use of improper gears, by conducting 173 multi agency patrol operations. Further, in collaboration with Beach Management Units (BMU) and other stakeholders, a restocking of an additional 200,000 fingerlings in Lake Naivasha was carried out in FY 2024/2025. The restocking of lake Naivasha and small dams has helped in the recovery of the fishery and sustained livelihood. To explore the blue economy space in the recreational fishery, the sub-sector supplied and supported Karagita beach management unit, Central beach and Oloiden beach youth group with a total of 6 eco-tourism boats, 5 boats engines, and 652 fishing gears in the financial years 2022/23 and 2023/24. In FY

2023/2024, Karagita BMU members began diversifying their source of income through Ecotourism activities with the help of the two Eco tourism boats supported by the county. Further to that in FY 22/23 the Water safety initiatives was greatly improved as a result of issuing 396 life saver jackets to the fishing crews. For enhanced fish quality and value addition, Fish inspection quality assurance and marketing was also done. Other ongoing projects which are near to completion includes, power installation and fish banda construction at Kamere beach and supply of fishing boat in Subukia.

Under Crop Production and Management programme; field days, farm tours, and barazas meeting were held; farm and supervisions visits were held; farmers were trained on various practices in a bid to enhance agriculture extension services and training. In 2023/24 FY the sub-sector completed the construction of ATC Kitchen and dining hall in a bid to improve capacity of ATC. To improve access to quality seedlings, farmer groups across the county received 20,116 coffee seedlings, 357,036 avocado seedlings, 33.152 million pyrethrum seeds, 5,124kgs of beans, 36,029kgs of maize seeds, and 45,000kgs of sunflower seeds. To improve access to assorted farm inputs and agricultural technologies, farmers through cooperatives and satellite depots receives more than 500,000 50kg bags of subsidized fertilizer. Other farmers groups received drip kits, sprinklers and water pumps. In addition, 6,494 vulnerable farmers were supported with sunflower seeds, maize seeds and biofertilizer in a bid to promote inclusive agriculture. For improved management of crop pests and diseases, plant doctors who continue to operate plant clinics at the wards across the County were trained, in collaboration with CABI. The sub-sector in collaboration with the Plant Protection and Food Safety Directorate distributed 100 Personal Protection Equipment (PPEs), 100 Knapsack sprayers, 42 Motorized sprayers and 4,120 liters of assorted pesticides to farmers across the county. To reduce post-harvest losses, farmers were trained on post-harvest management, grain stores were visited, and demos on post-harvest technologies. Further, 32 tea buying centres were constructed and renovated. To improve farm land utilization, 55 soil sampling augers procured, farmers were assisted in sampling soils for analysis, 30 farm ponds were excavated and three water pans constructed.

Development partners continued to play a critical role in supporting the sub-sector through the financing and implementation of various programmes and projects. The World Bank-supported National Agricultural and Rural Inclusive Growth Project (NARIG-P) concluded in FY 2023/24, paving the way for the implementation of the new National Agricultural Value Chain

Development Project (NAVCDP), which commenced in the same financial year. Similarly, support from the International Fund for Agricultural Development (IFAD) and the European Union for the Kenya Cereal Enhancement Programme–Climate Resilient Agricultural Livelihoods (KCEP-CRAL) came to an end in FY 2023/24, while a new IFAD-funded initiative, the Kenya Livestock Commercialization Project (KeLCoP), was launched during FY 2023/24. Additionally, support from the Swedish International Development Cooperation Agency (SIDA) for the Agricultural Sector Development Support Programme II (ASDSP II) concluded in FY 2023/24. Meanwhile, GAIN and CARE Kenya continued to implement the CASCADE project, which focuses on improving nutrition and enhancing food security. Collectively, these and other development partners sustained their support to the sub-sector in the implementation of key programmes and projects.

The donor-funded interventions have significantly contributed to improved livelihoods among farming communities and enhanced productivity across targeted value chains. Furthermore, research institutions such as the Kenya Agricultural and Livestock Research Organization (KALRO) and RVIST played a facilitative role in the implementation of most departmental projects, as reflected in this report.

Table 1: Sector Programme Performance Reviews

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2022/2023	2023/2024	2024/2025	2022/2023	2023/2024	2024/2025	
Programme Name: Administration, Planning and support services									
Objective: To support services from various departments organizational bodies and the public									
Outcome: Efficient and effective service delivery to clients and stakeholders									
1.1: Administration, Planning and Support Services	Improved planning and departmental management	Number of trade shows and exhibitions held	1	5	15	1	12	32	Nakuru ASK, Trade Fairs and exhibitions, Livestock-based shows
		Number of offices renovated	1	10	10	0	0	3	Three offices renovated at HQ
		Number of assorted office equipment purchased	-	73	80	0	7	8	Executive chairs, office tables, and visitor chairs, and electronics purchased
	Improved mobility for service delivery	Number of motorcycles purchased	21	11	11	0	0	0	Inadequate funds
		Number of vehicles purchased	1	5	5	0	0	0	Inadequate funds
	Improved asset management	Proportion of departmental assets mapped	-	15	30	-	0	90	Mapping ongoing
		Number of title deeds for public land processed	-	2	3	-	0	0	Inadequate funding
		Number of staff trained on asset management	-	10	3	-	0	0	HQ has not communicated when the training will be carried out
	1.2: Human Resources Services	Improved HR services	Number of HR policies streamlined and disseminated	-	5	5	0	0	1
Improved staff performance and productivity		Number of staff recruited	130	70	75	67	14	0	Technical officers were recruited as per division and available funds
		Number of staff trained	100	100	100	125	16	8	trained as per the availability of funds
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	100	100	100	68	65	56	Achieved above average performance

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2022/2023	2023/2024	2024/2025	2022/2023	2023/2024	2024/2025	
		Number of staff promoted	15	130	70	15	1	75	91 staff were promoted
		Occupational Health and Safety Policy Sensitization forum	-	1	-	0	0	-	Inadequate funds
		Work Environment Survey reports	-	1	-	-	1	-	Done by PSM and report forwarded to the respective departments
		Work Environment Survey findings implemented (%)	50	50	50	0	0	30	Some recommendations and findings are yet to be implemented
		Number of assorted uniforms, safety clothes and gears procured	400	400	400	0	94	90	184 assorted uniforms procured
Programme Name: Livestock Resource Management and Development									
Objective: To increase livestock productivity and enhance livestock value chain									
Outcome: Increased livestock production									
2.1 Livestock Production and Management	Improved livestock productivity	Livestock Master Plan Implementation report	1	1	1	-	1	0	Activity supported by the State Depart. of Livestock.
		Number of honey refinery units constructed and equipped	2	2	2	0	0	0	Funds not available
		Number of farmer groups supported with beekeeping equipment	10	10	10	22	0	0	22 beehives and their accessories distributed to farmer groups
	Assorted livestock breeds procured and distributed	No. of pigs procured and distributed	0	90	90	0	0	0	Funds not available
		No. of one month old chicks procured and distributed	50,000	50,000	50,000	15,029	16,886	26,072	57,987 chicks procured and distributed
		No. of dairy goats procured and distributed to farmers groups	640	200	100	199	39	0	238 chicks procured and distributed

Programme	Key Outputs	Key Performance Indicators		Planned Target			Achieved Targets			Remarks
				2022/2023	2023/2024	2024/2025	2022/2023	2023/2024	2024/2025	
		No. of sheep procured and distributed to farmers groups		0	50	50	0	0	65	65 sheep procured and distributed
	Enhanced animal feed production and management	Number of new hectares of pasture and fodders established (ha)		30,000	50,000	50,000	50,000	40,000	57,000	Done in different sub counties
		Feed inventory balance sheet developed		1	1	1	-	0	1	Done in different sub counties
		Tonnage of fodder/pasture harvested and preserved		100	150	150	150	120	152	422 tons harvested in different sub counties
		Number of feed stores constructed		0	1	1	0	0	1	The haybarn store is ongoing as per the BQ
		Number of feed conservation equipment/implements purchased		1	1	1	1	-	0	Equipment procured awaiting delivery
	Climate change adaptation in livestock farming	Number of livestock climate smart technologies identified		5	5	5	4	5	5	Done in collaboration with stakeholders
		Number of value chains actors adopting climate smart agriculture technologies		30	30	30	5	17	32	Done in collaboration with stakeholders
	Special Interest groups Accessing government interventions and services	Number of trainings on gender and disability mainstreaming in the livestock value chain		10	10	10	0	10	12	Done in different sub counties
		Number of farmers benefiting from sector interventions	Women	100	100	100	50	13	101	They are included in different value chains
			PWD	100	100	100	45	100	64	Done through trainings in different sub counties
			Youth	100	100	100	25	100	101	Done through trainings in different sub counties
	Improved AI service delivery	Number of AI service providers taken through refresher course		93	93	93	93	93	94	Done in collaboration with stakeholders

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2022/2023	2023/2024	2024/2025	2022/2023	2023/2024	2024/2025	
		Number of AI supervisory visits done.	11	11	11	11	13	11	Done at sub counties
2.2 Livestock value addition	Reduced post-harvest losses and improved incomes from livestock farming	Number Value chain organizations (VCOs)Implementing livestock business plans	10	10	10	8	10	5	Done in sub counties in collaboration with stakeholders
		Number of VCOs adopting value addition technologies in livestock husbandry	10	10	10	5	10	10	Done in sub counties in collaboration with stakeholders
		Number of milk cooler plants revived/operationalized	5	5	5	0	5	0	9 Backup generators purchased and delivered in 24/25 and waiting installation
		Number of milk coolers procured and installed	5	5	5	0	0	0	Funds not available
		Number of pasteurizers purchased	2	2	2	0	0	0	Funds not available
		Number of milk dispensers purchased	5	5	5	0	0	0	Funds not available
		Number of farmer group/organization supported with pasteurizers and milk dispensers	5	5	5	0	0	0	Funds not available
	Improved quality of hides and skins	Number of flayers trained and licensed	428	428	428	396	448	508	Done during routine visits to slaughter points
		Number of hides and skin traders licensed	71	71	71	76	55	41	Some bandas under renovation and some closed their premises
2.3 Livestock Extension Service Delivery	Improved access to information, knowledge and emerging technologies	Number of livestock field days conducted	10	10	10	11	13	12	Done in collaboration with stakeholders
		Number of livestock farmer trainings conducted	200	200	200	258	200	201	Done at Sub Counties
		Number of livestock individual farm visits conducted	1000	1100	1100	1000	1,115	1400	Done at Sub Counties
		Number of livestock demonstrations conducted	200	200	200	150	45	203	Done at Sub Counties

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2022/2023	2023/2024	2024/2025	2022/2023	2023/2024	2024/2025	
		Number of livestock farmers seminars/workshops/barazas/meetings held	36	36	36	11	12	13	Done in collaboration with stakeholders
		Number of livestock field supervision/backstopping done	12	12	12	11	45	50	done at sub counties
		Number of livestock stakeholders' workshop conducted	20	20	20	11	8	24	Done Sub Counties
	Improved market linkages and networking	Number of livestock farmer exchange tours held	10	10	10	11	2	2	Funds not available
		Number of livestock-based shows and exhibitions held	5	5	5	5	9	8	Done in collaboration with Stakeholders
		Number of International World Livestock-based days observed	4	4	5	2	2	0	No budget allocation
2.4 Food Safety and Livestock Development	Improved meat safety and quality	Number of slaughter houses constructed	1	1	1	1	0	0	No budget allocation for the two FY
		Number of slaughter houses renovated	1	1	1	1	0	0	No budget allocation for the two FY
		Proportion of slaughter houses licensed	100	100	100	96	100	93	All licensed
		Number of carcasses inspected	142,361	143,000	143,500	138,172	131,809	148,814	Achieved
		Number of supervision visits	44	44	44	44	44	44	Done during routine duties at sub counties
		Number of meat value chain actors meetings held	11	11	11	8	11	11	Trainings done at abattoirs
		Amount of revenue raised (Millions)	9.8	10	10	10.3	11	11	Achieved through intensifying enforcement.
2.5 Livestock Diseases Management and Control	Improved livestock disease surveillance, management and control	Number of staff trainings held on emerging livestock diseases	2	2	2	2	2	2	Achieved through collaborations
		Number of disease surveillance visits done	44	44	44	44	44	44	Done at sub counties
		Number of laboratories constructed and equipped	0	0	1	0	0	0	Inadequate funds
		Number of livestock movement control permits issued	500	700	700	600	900	800	Done at sub counties
		Number of cattle dips constructed	2	1	1	2	1	1	Done by ward fund

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2022/2023	2023/2024	2024/2025	2022/2023	2023/2024	2024/2025	
		Number of cattle dips renovated	0	1	1	0	0	2	Done by ward fund
		Number of supervisory visits done	46	44	44	44	44	44	Done at sub counties
		Number of vaccination programmes done	12	12	12	12	12	14	Done at sub counties
		Number of livestock vaccinated	360,000	360,000	360,000	164,393	262,109	181,798	Inadequate vaccine supply and logistical challenges
Programme Name: Fisheries Development									
Objective: To improve fish productivity and enhance fish value chain									
Outcome: Increase fish productivity									
3.1 Aquaculture Development	Increased active fish production units.	Number of kitchen garden ponds established and installed with pond liners	100	100	100	0	4	0	The four were farmer initiatives
		Number of fingerlings stocked in ponds	75,000	75,000	75,000	62,667	0	25,300	This was done as farmers initiatives and CDoF
		Number of hatcheries authenticated	3	3	3	0	0	2	This was done in collaboration with KeFS. Be My Partner and Egerton hatcheries inspected.
		Fish hatchery set up	0	1	0	0	0	0	Funds not available
	Improved access to information, knowledge and emerging aquaculture technologies	Number of farmers trained	860	860	860	1266	865	1,431	Achieved in collaboration with partners
		Number of farm visits made	156	156	156	1411	3	156	Achieved in the sub-counties in collaboration with stakeholders
		Number of field day and stakeholders' fora	13	9	9	13	9	13	Achieved in collaboration with partners
		Number of show/exhibitions/workshops participated	4	4	4	11	1	12	Achieved in collaboration with partners

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2022/2023	2023/2024	2024/2025	2022/2023	2023/2024	2024/2025	
		Number of farmers tours made	1	2	2	1	3	2	Achieved in collaboration with partners
		Number of farmers adopting new fishing technology	0	4	4	0	0	20	Dam fisheries group practiced harvesting techniques in Arash dam and small dams
		Quarterly M & E reports prepared	4	4	4	4	4	4	Four reports prepared annually
	Enhanced revenue collection	Amount of revenue collected from licensing and registration of fishing activities (Kshs. M)	1.6	1.6	1.6	1.8	0.632	0.649	The county collects only from fish traders and sportfishing licenses against the targets of including fishing vessels license which is a national function.
3.2 Sustainable Utilization of Inland Capture Fisheries Resources	Improved management of Lake Naivasha resources	Completion rate of the development of Lake Naivasha management plan	0	5	10	20	30	50	Completed and approved by cabinets awaiting other legal instruments for its implementation.
		Number of stakeholder's forum held	1	4	4	1	3	6	Achieved through partnerships
		Annual fisheries report prepared	1	1	1	1	1	1	Achieved during data validation
		Number of data collectors trained	7	20	20	7	0	25	All staff in charge of data trained in collaboration with stakeholders
		Number of BMUs training done.	9	8	8	9	9	8	All BMU trained
		Number of monitoring, control and surveillance (MCS) exercises conducted	166	156	156	166	173	156	Achieved through multi-agency
	Improved fish production	Number of breeding zones demarcated	0	4	0	0	0	0	No budgetary allocation

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2022/2023	2023/2024	2024/2025	2022/2023	2023/2024	2024/2025	
		A report on restocking protocol	0	0	1	0	0	1	Report done. Pending review
		Number of fingerlings stocked in lakes	200,000	200,000	200,000	150,000	0	200,000	This was done by the BMU of Lake Naivasha and CDoF
		Number of fishing gears procured	4,000	4,000	4,000	0	653	0	Budget downscaled
		Number of fishing vessels procured	2	2	2	0	2	4	Supported Karagita BMU, Central BMU and Oloiden Beach youth group
		Number of fingerlings stocked in dams	200,000	200,000	200,000	114,000	0	0	This was done by the CDoF
		Fish stock assessment done	1	1	1	1	1	1	Done in collaboration with KEMFRI
	Enhanced safety for fisher folk	Number of lifesaving gear procured	1,000	1,000	1,000	396	16	16	Budget was downscaled
	Improved safety for marine life	Tonnage of ghost nets collected	40	40	35	40	0	35	Done during the annual clean up day in central
	Improved fish quality and safety	Number of trainings on hygienic fish handling to fish traders conducted	20	20	20	21	21	20	Done in collaboration with stakeholders
		Number of inspections in fish markets	156	156	156	156	156	156	Done during market visits
	Improved fish marketing infrastructure and marketing linkages	Number of fish market facilities operationalized	3	3	3	0	0	0	Was supposed to be operationalized during 2023-24 FY but the budget was downscaled.
		Number of cold chain facilities constructed	1	1	1	0	0	0	No budget allocation
		Number of fish ice flakes machines procured and installed	0	1	1	0	0	0	No budget allocation

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2022/2023	2023/2024	2024/2025	2022/2023	2023/2024	2024/2025	
		Number of fish VCOs trained on fish value addition	26	26	26	26	26	26	Achieved in collaboration with stakeholder
	Improved fish-eating culture	Annual eat more fish campaign held	0	1	1	0	0	1	Done during field day at Charis farm
Programme Name: Crop production and management									
Objective: To enhance dissemination of agricultural information to the farming communities for improved agricultural productivity, food security, and farm incomes									
Outcome: Increased crop production									
4.1 Agriculture Extension Research and training	Research, extension and farmers forums meetings held	Number of field days	13	8	12	13	48	68	Done in collaboration with stakeholders
		Number of trade fair and exhibition	7	4	4	7	4	11	Done in collaboration with stakeholders
		Number of farmer tours/demonstrations held	9	5	5	9	18	37	Done in collaboration with stakeholders
		Number of barazas/meetings held	220	110	110	2	50	561	Done in collaboration with stakeholders
	Improved access to information and knowledge through training	Number of farm visits and on farm trainings	700	550	550	700	337	1602	Farmers advised on various issues regarding crop production
		Annual Nakuru ASK show held	1	1	1	1	1	1	Prepared and participated in the show
		Number of research, extension and farmers forms meetings held	2	2	2	2	2275	25	Involved KALRO, CABI, Egerton University among other stakeholders
		Number of supervisions, M&E visits held	33	33	33	7	63	51	Supervision and monitoring visits for programs and project
		Number of training of trainers on pedagogy	0	1	1	0	1	0	Instructors at ATC were trained
	Improved capacity and	Amount of revenue raised from ATC (Ksh. M)	5	6	6	2.088	12.029	14.2	County departments

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2022/2023	2023/2024	2024/2025	2022/2023	2023/2024	2024/2025	
	quality of training at the Agricultural Training Centre (ATC)								should pay the outstanding debts
		Rate of completion of a modern multi-storey training hall with admin block at ATC	0	0	50	0	0	0	No fund allocation
4.2 Crop Production and Food Security	Improved access to quality seedlings	Number of coffee seedlings distributed	0	12,500	12,500	0	0	20,116	Distributed to farmers in cooperatives
		Number of avocado seedlings distributed	0	50,000	50,000	158,234	107,088	91,714	Procured and distributed
		Number of pyrethrum planting materials (millions)	8	10	12	11.295	12.757	9.1	Procured and distributed
		Number of farmers supported with nutrient dense vegetable seeds and cone garden kits	0	1,000	1,000	0	274	144	Farmers issued with Nyota Beans from KALRO Katumani and installation of vegetable cone gardens
		Kgs of micro nutrient rich beans seeds distributed	0	3,000	3,000	0	170	5,124	Farmers linked to KALRO for purchase of seeds
	Improved access to assorted farm inputs and agricultural technologies	Number of 50kgs bags of subsidized fertilizer supplied to farmers	300,000	300,000	320,000	277,296	400,000	41,750	Distributed through cooperatives and satellite depots
		Number of farmers benefiting from the fertiliser subsidy programme (FSP)	30,000	30,000	40,000	28,570	47,000	10,916	Distributed through cooperatives and satellite depots
		Number of farmer/youth groups supported with drip kits	0	60	60	0	0	10	10 Groups in Gilgil supported
		Number of farmer/youth groups supported with sprinklers and water pumps	0	11	11	0	0	10	10 groups in Gilgil supported
		Number of Avocado value chain platform workshops held	0	2	2	0	8	2	Achieved in collaboration with stakeholders
	Improved access to	Number of staff trainings on KS1758 (Good Agricultural Practices) conducted	2	2	2	0	2	1	Supported by GAIN for

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2022/2023	2023/2024	2024/2025	2022/2023	2023/2024	2024/2025	
	information on emerging farming techniques								CASCADE project
		Number of farmer/youth trainings on KS1758 (Good Agricultural Practices) conducted	0	1	1	0	440	266	In collaboration with stakeholders -GAIN, MESPT
		Number of farmers trained on urban agriculture	100	200	200	170	138	1794	Farmers trained on urban farming technologies
	Inclusive agriculture promoted	Number of vulnerable farmers supported with seeds and fertilizers	3,000	3000	3,000	300	4,334	1860	Farmers were supported with sunflower seeds, maize seeds and biofertilizer
		Number of in school youth groups (4K clubs, Young Farmers Clubs) supported with nutrient dense vegetable seeds and cone garden kits	11	55	55	10	267	72	Groups supported with avocado seedlings and trained on installation of cone kitchen garden
		Number of trainings for youth in Agriculture held	8	8	8	17	0	34	Mainly on greenhouse technology
	Improved horticultural farming in the County	Number of horticultural farmer/youth groups trained and monitored	12	5	5	0	51	28	Under SHEP Biz
		Number of staff trained on SHEP approach	0	15	15	0	0	0	Inadequate funds
	Improved management of crop pests and diseases for quality yields	Number of fruit tree nursery operators' trainings	1	2	2	0	21	18	In collaboration with HCD
		Number of nursery inspections	0	10	10	0	17	9	In collaboration with HCD
		Number of new plant clinics launched	0	10	10	45	94	158	Held during field days in collaboration with stakeholders
		Number of plant doctors trained	23	25	0	23	33	0	Supported by Food To Market Alliance
		Number of spray service providers trained	16	50	50	16	59	244	Supported by CABI and

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2022/2023	2023/2024	2024/2025	2022/2023	2023/2024	2024/2025	
									Starlight Cooperative
		Number of crop pests and disease surveillance and monitoring done	11	17	17	16	150	310	More than 3000 farmers reached
		Number of community-based pest forecasters and monitors trained	0	40	40	20	22	155	Training supported by Desert Locust Control Organization and CABI
		Number of The Nakuru Plant Health Early Warning and Rapid Response team meeting	4	4	4	0	0	4	Supported by CABI
		Quantity of pesticides purchased (lts)	2,555	2,000	2,000	2,555	1504	61	In collaboration with Directorate of Plant Protection and Food Safety
		Number of demonstrations on Aflasafe	0	48	48	0	27	27	In collaboration with AAK
	Reduced post-harvest losses and improved yields	Number of farmer/youth trainings on post-harvest management	11	12	12	11	100	343	More than 14,000 farmers trained
		Number of farmers barazas on post-harvest management	100	220	220	0	190	142	3855 farmers trained
		Number of food safety stakeholder meetings	0	15	15	0	0	4	In collaboration with stakeholders
		Number of field surveillance and grain store visits	546	660	660	475	546	812	More than 3,000 farmers reached during the visits
		Number of demos on post-harvest technologies	113	55	55	113	111	127	Mainly on grain storage
		Number of greenhouse solar driers distributed to pyrethrum growing sub counties	2	5	5	1	3	0	Supported under ASDSP II
		Number of mobile solar driers supplied to pyrethrum farmers	0	16	16	0	0	0	No fund allocation
		Number of fresh horticultural produce sheds constructed	36	4	4	0	0	0	Funds were removed during supplementary budget

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2022/2023	2023/2024	2024/2025	2022/2023	2023/2024	2024/2025	
		Number of fresh produce solar powered cold stores constructed	0	1	1	0	0	0	Funds were removed during supplementary budget
		Construction of value addition factories (tea, potatoes, and vegetables)	0	1	1	0	20	12	32 tea buying centres constructed and renovated
	Farmer protection	Number of bills and policies submitted for approval	0	2	2	0	0	2	ATC and CASSCOM
4.3 Farm Land utilization, conservation, mechanization services and Climate Smart Agriculture (CSA)	Improved access to irrigation water	Number of water pans for crop production constructed	0	2	2	0	2	1	3 water pans with a capacity 20000 cubic meters
		Number of farm ponds excavated	0	20	20	0	10	20	Supported by NARIGP and NAVCDP
	Improved soil quality for optimum production	Number of soil sampling augers procured	0	11	11	0	0	55	Under NAVCDP
		Number of soil samples analyzed	1000	1600	1,600	311	381	299	Farmer assisted in sampling for analysis
		Number of staff trained on soil and water conservation	0	20	20	0	0	35	Trained under NAVCDP
		Number of farmers/youths trained on soil and water conservation	460	1200	1200	0	3461	4446	Mainstreamed in field days and field visits
		Number of fruit tree and agroforestry nurseries supported	0	22	22	0	53	91	Trained in collaboration with HCD
	Climate change adaptation in agriculture	Number of farmers/youths trained on regenerative agriculture and CSA technologies	460	300	300	0	3270	4626	In collaboration with DCA, GAIN
		Number of staff trained on CSA, regenerative agriculture and circular economy	0	50	50	0	14	0	Supported by GAIN
		Number of energy conservation devices installed	0	50	50	0	36	30	Demos on fireless cookers
		Number of staff trained on energy conservation and clean energy use	0	20	20	0	7	0	Supported by World vision in Rongai

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2022/2023	2023/2024	2024/2025	2022/2023	2023/2024	2024/2025	
		Number of farmers/youths trained on energy conservation and clean energy use	460	110	110	0	889	1311	In collaboration with stakeholders
		Number of farmers/youths trained on responsible use of pesticides	0	1000	1000	0	5955	8887	In collaboration with stakeholders
	Improved agricultural production through mechanization	Amount of revenue collected from mechanization services - (AMS) - (Ksh.)	1	1	1	150,530	342,000	0	Ksh. 492,530 collected
4.4 Agribusiness development and marketing	Capacity building on value addition, marketing and sustainable agribusiness conducted	Number of mobile grain driers acquired	0	1	1	0	5	0	Supported by Ministry of Agriculture and Livestock Development in Olenguruone, Elburgon, Subukia, Naivasha and Nakuru NCPB stores
		Number of potato value addition equipment for training acquired	0	4	4	0	0	4	Supplied to ATC
		Number of farm-business linkages stakeholders forum meetings	0	3	3	0	1	3	Done in collaboration with stakeholders
		Number of farmer groups/youth groups trained on market survey and contract farming	0	5	5	0	50	72	Done in collaboration with GAIN
		Number of farm management guidelines developed	0	1	1	0	0	1	Updated
		Number of trainings on value addition and demonstrations on utilization of crops	4	3	3	0	53	76	More than 3,000 farmers participated
		Number of cereal farmer groups/youth groups trained on aggregation and marketing	22	30	30	0	38	55	More than 3,000 farmers participated
		Number of trainings on agribusiness development skills	2	4	4	0	30	46	More than 2,700 farmers trained

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2022/2023	2023/2024	2024/2025	2022/2023	2023/2024	2024/2025	
4.5 Agri nutrition	Improved access to information on sustainable agri-nutrition practices	Number of agri-nutrition workshops conducted.	8	5	5	11	4	6	Done in collaboration with stakeholders
		Number of food utilization and preservation demonstration conducted	1	5	5	11	20	51	Done in collaboration with stakeholders
		Number of farmer/youth training on agri-nutrition conducted.	11	5	5	8	69	73	More than 2,000 farmers trained

2.2 Expenditure Analysis

2.2.1 Analysis of Programme expenditures

The analysis of expenditure indicates that the sub sector spent Kshs. 776,821,990, with an absorption rate of 72% in 2022/23, Kshs. 1,028,016,580 an absorption rate of 69% in 2023/24 and Ksh. 592,701,104, an absorption rate of 46% in 2024/2025 against allocations in the three financial years as shown in Table 2 and 3.

Table 2: Programme/Sub-Programme Expenditure Analysis

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2022/23	2023/2024	2024/2025	2022/23	2023/2024	2024/2025
Programme 1: Administration, Planning and Support Services						
SP 1.1: Human Resources Services	390,080,034	373,268,452	393,341,414	323,004,726	322,630,161	299,696,010
SP 1.2: Administrative Services	128,152,146	107,181,994	160,430,109	98,587,752	92,585,590	110,942,285
Total Programme 1	518,232,180	480,450,446	553,771,523	421,592,478	415,215,751	410,638,295
Programme 2: Livestock Resource Management and Development						
SP 2.1: Livestock Production Productivity and Incomes	6,306,307	137,201,510	61,292,455	5,715,960	31,903,688	46,594,275
SP 2.2: Livestock Output and Value Addition	741,318	0	0	0	0	0
SP 2.3: Livestock Extension Service Delivery	157,500	0	0	0	0	0
SP 2.4: Food Safety and Livestock Products Development	122,823,043	40,208,343	8,110,067	17,121,644	12,768,368	6,610,060
SP 2.5: Livestock Disease Management and Control	23,757,303	0	3,214,600	9,504,095	6,224,630	8,281,536
Total Programme 2	153,785,471	177,409,853	72,617,122	32,341,699	50,896,686	61,485,871
Programme 3: Fisheries Development						
SP 3.1: Aquaculture Development	4,286,621	4,380,390	4,228,390	1,949,720	3,555,854	2,047,670
SP 3.2: Development of Capture Fisheries Resources	447,000	0	0	369,672	0	0
SP 3.3: Fish Quality Assurance, Value Addition and Marketing	14,616,548	31,708,343	0	0	0	0
Total Programme 3	19,350,169	36,088,733	4,228,390	2,319,392	3,555,854	2,047,670
Programme 4: Crop Development and Management						
SP 4.1: Agriculture Extension, Research and Training	7,158,299	12,800,528	12,637,224	4,680,235	6,821,016	4,940,414
SP 4.2: Crop Production and Food Security	377,330,420	783,039,471	642,049,958	311,764,568	551,527,273	113,588,854
SP 4.3: Farm Land utilization, Conservation, Mechanization Services and Climate Smart Agriculture	7,390,071	0	0	1,990,625	0	0
SP 4.4: Agribusiness Development and Marketing	0	0	0	1,838,148	0	0
SP 4.5: Agri-Nutrition	741,318	0	0	294,845	0	0
Total Programme 4	392,620,108	795,839,999	654,687,182	320,568,421	558,348,289	118,529,268
Total Expenditure of Vote	1,083,987,928	1,489,789,031	1,285,304,217	776,821,990	1,028,016,580	592,701,104

2.2.2 Analysis of Programme Expenditures by Economic Classification

An analysis of expenditure by programme reveals that a significant proportion of the approved budget is allocated to recurrent expenditure. Programme 1 consistently recorded high absorption rates of recurrent expenditure, at 81% in FY 2022/23, 86% in FY 2023/24, and 74% in FY 2024/25. This trend suggests relatively effective utilization of recurrent resources to support ongoing operations and service delivery.

In contrast, development expenditure accounted for a smaller share of total spending. The majority of development expenditure was recorded under non-financial assets and capital transfers from government agencies. Development expenditure was comparatively higher in FY 2022/23 and FY 2023/24; however, overall absorption levels remained below expectations. The low absorption of development funds is largely attributed to delays in the procurement process, including prolonged tendering timelines and challenges in contract management.

Table 3: Programme Expenditure Analysis by Economic Classification

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2022/2023	2023/2024	2024/2025	2022/2023	2023/2024	2024/2025
Programme 1: Administration, Planning and Support Services						
Sub Programme 1.1: Human Resources Services						
Current Expenditure						
2100000 Compensation to Employees	386,963,309	367,568,364	376,804,651	320,417,844	313,360,962	295,979,854
2200000 Use of goods and services	-	-	-	-	-	-
2400000 Interest Payments	-	-	-	-	-	-
2600000 Current grants and other Transfers	-	-	-	-	-	-
2700000 Social Benefits	3,116,725	5,700,088	16,536,763	2,586,882	9,269,199	3,716,156
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	-	-	-	-	-	-
Total Sub Programme 1.1	390,080,034	373,268,452	393,341,414	323,004,726	322,630,161	299,696,010

	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2022/2023	2023/2024	2024/2025	2022/2023	2023/2024	2024/2025
Sub Programme 1.2: Administration, Planning and Support Services						
Current Expenditure						
2100000 Compensation to Employees	-	-	-	-	-	-
2200000 Use of goods and services	48,885,038	37,329,593	26,121,733	25,925,767	23,448,939	11,487,418
2400000 Interest Payments	-	-	-	-	-	-
2600000 Current grants and other Transfers	-	-	-	-	-	-
2700000 Social Benefits	-	-	-	-	-	-
3100000 Acquisition of Non-Financial Assets	1,955,000	715,750	631,890	-	-	-
4100000 Acquisition of Financial Assets	-	7,000,000	-	-	7,000,000	-
4500000 Disposal of Financial Assets	-	-	-	-	-	-
Capital Expenditure						
Non-Financial Assets	77,312,108	62,136,651	133,676,486	72,661,985	62,136,651	99,454,867
Capital Transfers Govt. Agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Total Sub Programme 1.2	128,152,146	107,181,994	160,430,109	98,587,752	92,585,590	110,942,285
Total Programme 1	518,232,180	480,450,446	553,771,523	421,592,478	415,215,751	410,638,295
Programme 2: Livestock Resource Management and Development						
Sub Programme 2.1 Livestock Production and Management						
Current Expenditure						
2100000 Compensation to Employees	-	-	-	-	-	-
2200000 Use of goods and services	6,306,307	23,620,762	23,012,455	5,715,960	2,000,000	8,458,600
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	-	137201510	38280000	-	31903688	38135675
Other development	-	-	-	-	-	-
Total Sub Programme 2.1	6,306,307	137,201,510	61,292,455	5,715,960	31,903,688	46,594,275
Sub Programme 2.2 Promotion of Value Addition of Livestock and Livestock Products						
Current Expenditure						
2100000 Compensation to Employees	-	-	-	-	-	-

	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2022/2023	2023/2024	2024/2025	2022/2023	2023/2024	2024/2025
2200000 Use of goods and services	741,318	-	-	-	-	-
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	-	-	-	-	-	-
Total Sub Programme 2.2	741,318	0	0	0	0	0
SP 2.3 Livestock Extension Service Delivery						
Current Expenditure						
2100000 Compensation to Employees	-	-	-	-	-	-
2200000 Use of goods and services	157,500	-	-	-	-	-
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	-	-	-	-	-	-
Total Sub Programme 2.3	157,500	0	0	0	0	0
Sub Programme 2.4 Food Safety and Livestock Products Development						
Current Expenditure						
2100000 Compensation to Employees	-	-	-	-	-	-
2200000 Use of goods and services	6,281,250	-	-	4,261,244	-	-
2400000 Interest Payments	-	-	-	-	-	-
2600000 Current grants and other Transfers	-	-	-	-	-	-
2700000 Social Benefits	-	-	-	-	-	-
3100000 Acquisition of Non-Financial Assets	-	-	-	-	-	-

	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2022/2023	2023/2024	2024/2025	2022/2023	2023/2024	2024/2025
4100000 Acquisition of Financial Assets	-	-	-	-	-	-
4500000 Disposal of Financial Assets	-	-	-	-	-	-
Capital Expenditure						
Non-Financial Assets	116,541,793	40,208,343	8,110,067	12,860,400	12,768,368	6,610,060
Capital Transfers Govt. Agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Sub Total Sub Programme 2.4	122,823,043	40,208,343	8,110,067	17,121,644	12,768,368	6,610,060
Sub Programme 2.5 Livestock Disease Management and Control						
Current Expenditure						
2100000 Compensation to Employees	-	-	-	-	-	-
2200000 Use of goods and services	23,757,303	-	3,214,600	9,504,095	6,224,630	8,281,536
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	-	-	-	-	-	-
Total Sub Programme 2.5	23,757,303	0	3,214,600	9,504,095	6,224,630	8,281,536
Total Programme 2	153,785,471	177,409,853	72,617,122	32,341,699	50,896,686	61,485,871
Programme 3: Fisheries Development						
Sub Programme 3.1: Aquaculture development						
Current Expenditure						
2100000 Compensation to Employees	-	-	-	-	-	-
2200000 Use of goods and services	4,286,621	4,380,390	4,228,390	1,949,720	3,555,854	2,047,670
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						

	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2022/2023	2023/2024	2024/2025	2022/2023	2023/2024	2024/2025
Non-Financial Assets	-	-	-	-	-	-
Capital Transfers Govt. Agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Total Sub Programme 3.1	4,286,621	4,380,390	4,228,390	1,949,720	3,555,854	2,047,670
Sub Programme 3.2: Development of capture fisheries resources						
Current Expenditure						
2100000 Compensation to Employees	-	-	-	-	-	-
2200000 Use of goods and services	447,000	-	-	369,672	-	-
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	-	-	-	-	-	-
Total Sub Programme 3.2	447,000	0	0	369,672	0	0
Sub Programme 3.3: Fish quality assurance, value addition and marketing						
Current Expenditure						
2100000 Compensation to Employees	-	-	-	-	-	-
2200000 Use of goods and services	574,755	-	-	-	-	-
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	14,041,793	31,708,343	-	-	-	-
Capital Transfers Govt. Agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Total Sub Programme 3.3	14,616,548	31,708,343	0	0	0	0
Total Programme 3	19,350,169	36,088,733	4,228,390	2,319,392	3,555,854	2,047,670

	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2022/2023	2023/2024	2024/2025	2022/2023	2023/2024	2024/2025
Programme 4: Crop Development and Management						
Sub Programme 4.1: Extension, Research and Training						
Current Expenditure						
2100000 Compensation to Employees	-	-	-	-	-	-
2200000 Use of goods and services	7,158,299	12,800,528	12,637,224	4,680,235	6,821,016	4,940,414
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	-	-	-	-	-	-
Total Sub Programme 4.1	7,158,299	12,800,528	12,637,224	4,680,235	6,821,016	4,940,414
Sub Programme 4.2 Crop Production and Food Security						
Current Expenditure						
2100000 Compensation to Employees	-	-	-	-	-	-
2200000 Use of goods and services	-	-	-	-	-	-
2400000 Interest Payments	-	-	-	-	-	-
2600000 Current grants and other Transfers	-	-	-	-	-	-
2700000 Social Benefits	-	-	-	-	-	-
3100000 Acquisition of Non-Financial Assets	-	-	-	-	-	-
4100000 Acquisition of Financial Assets	-	-	-	-	-	-
4500000 Disposal of Financial Assets	-	-	-	-	-	-
Capital Expenditure						
Non-Financial Assets	77,865,216	166,486,923	106,000,000	65,565,854	-	56,860,122
Capital Transfers Govt. Agencies	299,465,204	616,552,548	536,049,958	246,198,714	551,527,273	56,728,732
Other development	-	-	-	-	-	-
Total Sub Programme 4.2	377,330,420	783,039,471	642,049,958	311,764,568	551,527,273	113,588,854
Sub Programme 4.3: Farm land utilization, Conservation and Mechanization						
Current Expenditure						
2100000 Compensation to Employees	-	-	-	-	-	-
2200000 Use of goods and services	7,390,071	-	-	1,990,625	-	-

	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2022/2023	2023/2024	2024/2025	2022/2023	2023/2024	2024/2025
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	-	-	-	-	-	-
Total Sub Programme 4.3	7,390,071	0	0	1,990,625	0	0
Sub Programme 4.4: Agribusiness Development and Marketing						
Current Expenditure						
2100000 Compensation to Employees	-	-	-	-	-	-
2200000 Use of goods and services	-	-	-	1,838,148	-	-
2400000 Interest Payments	-	-	-	-	-	-
2600000 Current grants and other Transfers	-	-	-	-	-	-
2700000 Social Benefits	-	-	-	-	-	-
3100000 Acquisition of Non-Financial Assets	-	-	-	-	-	-
4100000 Acquisition of Financial Assets	-	-	-	-	-	-
4500000 Disposal of Financial Assets	-	-	-	-	-	-
Capital Expenditure						
Non-Financial Assets	-	-	-	-	-	-
Capital Transfers Govt. Agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Total Sub Programme 4.4	0	0	0	1,838,148	0	0
Sub Programme 4.5 Agri-nutrition						
Current Expenditure						
2100000 Compensation to Employees	-	-	-	-	-	-
2200000 Use of goods and services	741,318	-	-	294,845	-	-
2400000 Interest Payments	-	-	-	-	-	-
2600000 Current grants and other Transfers	-	-	-	-	-	-
2700000 Social Benefits	-	-	-	-	-	-
3100000 Acquisition of Non-Financial Assets	-	-	-	-	-	-
4100000 Acquisition of Financial Assets	-	-	-	-	-	-

	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2022/2023	2023/2024	2024/2025	2022/2023	2023/2024	2024/2025
4500000 Disposal of Financial Assets	-	-	-	-	-	-
Capital Expenditure						
Non-Financial Assets	-	-	-	-	-	-
Capital Transfers Govt. Agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Total Sub Programme 4.5	741,318	0	0	294,845	0	0
Total Programme 4	392,620,108	795,839,999	654,687,182	320,568,421	558,348,289	118,529,268
TOTAL VOTE	1,083,987,928	1,489,789,031	1,285,304,217	776,821,990	1,028,016,580	592,701,104

2.2.3 Analysis of Capital Projects

The Department of Agriculture, Livestock and Fisheries was implementing 97 projects during the FY 2024/25. Out of these, 47 were new projects while 50 projects were rolled over. Of the total projects, four projects were yet to start, nine projects stalled, 30 projects ongoing, and 54 projects complete. The total approved development budget was KSh. 822 million of which KSh. 168 million was the expenditure by the end of the FY 2024/2025. [Appendix 1](#) provides a list of the capital projects.

2.3 Review of Pending Bills

2.3.1 Recurrent Pending Bills

Recurrent pending bills increased from KSh **28,327,224** in FY 2022/2023 to KSh **29,002,621.20** in FY 2023/2024, and further to KSh **43,598,726.46** in FY 2024/2025. This rise is attributed to delayed AIE releases, which resulted in the late settlement of payments.

2.3.2 Development Pending Bills

Development pending bills dropped from KSh **16,138,605.50** in FY 2022/2023 to KSh **3,488,660.00** in FY 2023/2024, then rose sharply to KSh **36,189,639.75** in FY 2024/2025. This trend is linked to slow procurement processes and delays in AIE releases.

Table 4: Recurrent and Development Pending Bills Analysis

Description	Balance B/F 2022/23	Additions During FY 2023/24	Paid During the Year	Balance at the end of FY 2023/24	Additions During the FY2024/25	Paid during the Year	Balance C/F FY2024/25
Recurrent	28,327,224	7,122,871	6,447,474	29,002,621	17,629,185	3,033,080	43,598,726
Development	16,138,605	1,277,160	13,927,105	3,488,660	32,827,229	126,250	36,189,639
Total	44,465,829	8,263,781	20,374,579	32,491,281	50,456,415	3,159,330	79,788,366

CHAPTER THREE

3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2026/2027 – 2028/2029

3.1 Prioritization of Programmes and Sub-Programmes

In the MTEF period 2026/27 – 2028/29. 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 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 medium-term priorities of the sub-sector for the MTEF period 2026/27–2028/29 are derived from the sub-sector’s mandate and strategic objectives, as well as key planning and policy documents, including the County Integrated Development Plan (CIDP) 2023–2027, the Annual Development Plan (ADP) 2026/27, and the County Budget Review and Outlook Paper (CBROP) 2025. These priorities have been aligned with the indicative budget ceilings provided in CBROP 2025, taking into account implementation challenges, emerging issues identified during the previous MTEF period, and the priorities of the sub-sector.

Under the Administration, Planning and Support Services Programme, the sub-sector seeks to create an enabling environment for sector development by strengthening institutional capacity and enhancing the provision of support services to departments, organizational entities, and the public. During the MTEF period, the sub-sector plans to enhance planning and departmental management through the organization of 45 trade shows and exhibitions, renovation of offices, and procurement of assorted equipment to support efficient service delivery. In addition, the programme will focus on improving staff productivity and organizational performance through continuous capacity building initiatives. These include staff training and development, promotion of eligible staff to enhance motivation and career progression, and targeted recruitment to address critical staffing gaps.

To enhance livestock productivity, the County Government will continue to distribute one-month-old improved kienyeji chicks, dairy goats, and sheep in a bid to enhance livestock productivity. Additionally, 50 hectares of new pasture and fodder will be established, 150 tons of fodder will be harvested and conserved, and one feed store will be constructed in each FY. To strengthen climate change adaptation in livestock farming, livestock climate-smart technologies will be identified and value chain actors supported to adopt these technologies. To further improve livestock extension service delivery, the County will conduct farm visits, farmer trainings, demonstrations, and field supervisions.

The Fisheries Development programme aims to improve fish productivity and enhance the fish value chain. As part of this effort; farmers will be trained, farm visits carried out and monitoring, control, and surveillance exercises conducted in the MTEF period. Further 200,000 fingerlings will be stocked in Lake in every FY in a bid to improve Lake Naivasha

resources. For enhanced fish quality and value addition, inspections to be conducted in fish markets and fish VCOs shall be trained on fish value addition.

Under the Crop Production and Management Programme, field days, farm tours, baraza meetings, farm visits, and supervision visits will be conducted. Farmers will be trained on various good agricultural practices to strengthen agricultural extension services and training. To improve access to quality planting materials, the County will distribute 50,000 avocado seedlings, 12 million pyrethrum seeds, and 3,000 kg of beans in each FY. In addition, subsidized fertilizer will be supplied to support crop production. To reduce post-harvest losses, farmers will receive training on post-harvest management, grain stores will be inspected, and demonstrations on post-harvest technologies will be carried out. To promote effective land utilization, soil sampling augers and soil testing kits will be procured. Farmers will also be trained on climate change adaptation and value addition to enhance productivity and resilience.

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Baseline 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Programme Name: Administration, Planning and support services									
Objective: To support services from various departments organizational bodies and the public									
Outcome: Efficient and effective service delivery to clients and stakeholders									
1.1: Administration, Planning and Support Services	Administration	Improved planning and departmental management	Impact evaluation on sector programmes on food security conducted	-	-	-	1	-	-
			Number of trade shows and exhibitions held	15	32	45	15	15	15
			Number of offices renovated	10	3	3	10	10	10
			Number of assorted office equipment purchased	80	8	15	80	80	80
		Improved mobility for service delivery	Number of motorcycles purchased	11	0	0	11	11	11
			Number of vehicles purchased	5	0	0	5	2	2
		Improved asset management	Proportion of departmental assets mapped	30	90	90	75	-	0
			Number of title deeds for public land processed	3	0	0	3	3	3
			Number of staff trained on asset management	3	0	0	3	3	3
		1.2 Human Resources Management and Development	Human Resource	Improved HR services	Number of HR streamlined and disseminated	5	1	1	5
Improved staff performance and productivity	Number of staff recruited			100	0	0	193	186	181
	Number of staff trained			100	8	8	100	100	100
	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)			100	56	56	100	100	100
	Number of staff promoted			70	75	91	70	100	100
	Work Environment Survey reports			0	0	0	1	1	1
	Work Environment Survey findings implemented (%)			50	40	40	50	50	50
	Number of assorted uniforms, safety clothes and gears procured			400	90	184	400	400	400
Programme Name: Livestock Resource Management and Development									
Objective: To increase livestock productivity and enhance livestock value chain									
Outcome: Increased livestock production									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Baseline 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
2.1 Livestock Production and Management	Livestock Directorate	Improved livestock productivity	Livestock Master Plan Implementation report	1	1	1	1	1	-
	Livestock Directorate	Assorted livestock breeds procured and distributed	No. of one month old chicks procured and distributed	50,000	26,072	57,987	18,870	50,000	50,000
			No. of dairy goats procured and distributed to farmers groups	100	0	238	100	100	100
			No. of sheep procured and distributed to farmers groups	50	65	65	50	50	50
	Livestock Directorate	Enhanced animal feed production and management	Number of new hectares of pasture and fodders established (ha)	50	57	57	50	50	50
			Feed inventory balance sheet developed	1	1	1	1	1	1
			Tonnage of fodder/pasture harvested and preserved	150	152	152	150	150	150
			Number of feed stores constructed	1	1	1	1	1	1
			Number of feed conservation equipment/implements purchased	1	0	0	1	1	1
	Livestock Directorate	Climate change adaptation in livestock farming	Number of livestock climate smart technologies identified	5	5	5	5	5	5
			Number of value chains actors adopting climate smart agriculture technologies	30	32	32	30	30	30
		Special Interest groups Accessing government interventions and services	Number of trainings on gender and disability mainstreaming in the livestock value chain	10	12	12	10	10	10
			Number of farmers benefiting from sector interventions	100	101	101	100	100	100
			Women	100	64	64	100	100	100
			PWD	100	101	101	100	100	100
			Youth	100	101	101	100	100	100
	Veterinary Directorate	Improved AI service delivery	Number of AI service providers taken through refresher course	93	94	94	93	93	93
			Number of AI supervisory visits done.	11	11	11	11	11	11
2.2 Livestock value addition	Livestock Directorate	Reduced post-harvest losses and improved incomes from livestock farming	Number Value chain organizations (VCOs)Implementing livestock business plans	10	5	5	10	10	10
			Number of VCOs adopting value addition technologies in livestock husbandry	10	10	10	10	10	10
			Number of milk cooler plants revived/operationalized	5	0	0	3	5	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Baseline 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
	Veterinary Directorate	Improved quality of hides and skins	Number of flayers trained and licensed	428	508	508	428	428	428
			Number of hides and skin traders licensed	71	41	41	71	71	71
2.3 Livestock Extension Service Delivery	Livestock Directorate	Improved access to information, knowledge and emerging technologies	Number of livestock field days conducted	10	12	12	10	10	10
			Number of livestock farmer trainings conducted	200	201	201	200	200	200
			Number of livestock individual farm visits conducted	1100	1400	1400	1100	1100	1100
			Number of livestock demonstrations conducted	200	203	203	200	200	200
			Number of livestock farmers seminars/workshops/barazas/meetings held	36	13	13	36	36	36
			Number of livestock field supervision/backstopping done	12	50	50	12	12	12
			Number of livestock stakeholders' workshop conducted	20	24	24	20	20	20
	Livestock Directorate	Improved market linkages and networking	Number of livestock farmer exchange tours held	10	2	2	10	10	10
			Number of livestock-based shows and exhibitions held	5	8	8	5	5	5
			Number of International World Livestock-based days observed	5	0	0	5	5	5
2.4 Food Safety and Livestock Development	Veterinary Directorate	Improved meat safety and quality	Number of slaughter houses constructed	1	0	0	1	1	1
			Number of slaughter houses renovated	1	0	0	1	1	1
			Proportion of slaughter houses licensed	100	93	93	100	100	100
			Number of carcasses inspected	143,500	148,814	148,814	145,000	147,000	147,000
			Number of supervision visits	44	44	44	44	44	44
			No. of meat value chain actors meetings held	11	11	11	11	11	11
			Amount of revenue raised (Millions)	10	11.176	11.176	10	10	10
2.5 Livestock Diseases Management and Control	Veterinary Directorate	Improved livestock disease surveillance, management and control	Number of staff trainings held on emerging livestock diseases	2	2	2	2	2	2
			Number of disease surveillance visits done	44	44	44	44	44	44
			Number of laboratories constructed and equipped	1	0	0	1	0	1
			Number of livestock movement control permits issued	700	800	800	700	700	700

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Baseline 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			Number of cattle dips constructed	1	1	1	1	1	1
			Number of cattle dips renovated	1	2	2	1	1	1
			Number of supervisory visits done	44	44	44	44	44	44
			Number of vaccination programmes done	12	14	14	12	12	12
			Number of livestock vaccinated	360,000	181,798	181,798	360,000	360,000	360,000
Programme Name: Fisheries Development									
Objective: To improve fish productivity and enhance fish value chain									
Outcome: Increase fish productivity									
3.1 Aquaculture Development	Fisheries Directorate	Increased active fish production units.	Number of kitchen garden ponds established and installed with pond liners	100	0	0	100	100	100
			Number of fingerlings stocked in ponds	75,000	25,300	25,300	75,000	75,000	75,000
			Number of hatcheries authenticated	3	2	2	3	3	3
		Improved access to information, knowledge and emerging aquaculture technologies	Number of farmers trained	860	1,431	1,431	860	860	860
			Number of farm visits made	156	156	156	156	156	156
			Number of field day and stakeholders' fora	9	13	13	9	9	9
			Number of show/exhibitions/workshops participated	4	12	12	4	4	4
			Number of farmers tours made	2	2	2	2	2	2
			Number of farmers adopting new fishing technology	4	20	20	4	4	4
			Quarterly M & E reports prepared	4	4	4	4	4	4
		Enhanced revenue collection	Amount of revenue collected from licensing and registration of fishing activities (Kshs. M)	1.6	0.649	0.649	1.6	1.6	1.6
3.2 Sustainable Utilization of Inland Capture Fisheries Resources	Fisheries Directorate	Improved management of Lake Naivasha resources	Completion rate of the development of Lake Naivasha management plan	10	50	50	60	100	0
			Number of stakeholder's forum held	4	6	6	4	4	4
			Annual fisheries report prepared	1	1	1	1	1	1
			Number of data collectors trained	20	25	25	20	20	20
			Number of BMUs training done.	8	8	8	8	8	8
			Number of monitoring, control and surveillance (MCS) exercises conducted	156	156	156	156	156	156
		Improved fish production	Number of fingerlings stocked in lakes	200,000	200,000	200,000	200,000	200,000	200,000
			Number of fishing gears procured	4,000	0	0	4,000	4,000	4,000
			Number of fishing vessels procured	2	4	4	2	2	2
			Number of fingerlings stocked in dams	200,000	0	0	200,000	200,000	200,000
			Fish stock assessment done	1	1	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Baseline 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
		Enhanced safety for fisher folk	Number of lifesaving gear procured	1,000	16	16	1,000	1,000	1,000
		Improved safety for marine life	Tonnage of ghost nets collected	40	35	35	40	40	40
		Improved fish quality and safety	Number of trainings on hygienic fish handling to fish traders conducted	20	20	20	20	20	20
			Number of inspections in fish markets	156	156	156	156	156	156
		Improved fish marketing infrastructure and marketing linkages	Number of fish market facilities operationalized	3	0	0	3	3	3
			Number of cold chain facilities constructed	1	0	0	1	1	1
			Number of fish ice flakes machines procured and installed	1	0	0	1	1	1
			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	1	1	1	1	1
Programme Name: Crop production and management									
Objective: To enhance dissemination of agricultural information to the farming communities for improved agricultural productivity, food security, and farm incomes									
Outcome: Increased crop production									
4.1 Agriculture Extension Research and training	Crops Directorate	Research, extension and farmers forums meetings held	Number of field days	12	68	68	12	12	12
			Number of trade fair and exhibition	4	11	11	4	4	4
			Number of farmer tours/demonstrations held	5	37	37	5	5	5
			Number of barazas/meetings held	110	561	561	110	110	110
		Improved access to information and knowledge through training	Number of farm visits and on farm trainings	550	1602	1602	550	550	550
			Annual Nakuru ASK show held	1	1	1	1	1	1
			Number of research, extension and farmers forms meetings held	2	25	25	2	2	2
			Number of supervisions, M&E visits held	33	51	51	33	33	33
			Number of training of trainers on pedagogy	1	0	0	1	1	1
		Improved capacity and quality of	Number of officers recruited at ATC	10	0	0	10	10	10
			Numbers of trainees enrolled at ATC	125	0	0	125	125	125
			Number of short courses offered	5	0	0	5	5	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Baseline 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
		training at the Agricultural Training Centre (ATC)	Amount of revenue raised from ATC (Ksh. M)	6	14.2	14.2	6	6	6
			Rate of completion of a modern multi-storey training hall with admin block at ATC	50	0	0	50	50	50
4.2 Crop Production and Food Security	Crops Directorate	Improved access to quality seedlings	Number of avocado seedlings distributed	50,000	95,214	95,214	50,000	50,000	50,000
			Number of pyrethrum planting materials (millions)	12	7.7	7.7	12	12	12
			Number of farmers supported with nutrient dense vegetable seeds and cone garden kits	1,000	144	144	1,000	1,000	1,000
			Number of orange fleshed sweet potato vines distributed	320,000	0	0	320,000	320,000	320,000
			Kgs of micro nutrient rich beans seeds distributed	3,000	5,124	5,124	3,000	3,000	3,000
		Improved access to assorted farm inputs and agricultural technologies	Number of 50kgs bags of subsidized fertilizer supplied to farmers	320,000	41,750	41,750	380,000	400,000	400,000
			Number of farmers benefiting from the fertiliser subsidy programme (FSP)	40,000	10,916	10,916	80,000	100,000	100,000
			Number of Avocado value chain platform workshops held	2	2	2	2	2	2
		Improved access to information on emerging farming techniques	Number of staff trainings on KS1758 (Good Agricultural Practices) conducted	2	1	1	2	2	2
			Number of farmer/youth trainings on KS1758 (Good Agricultural Practices) conducted	1	266	266	1	1	1
			Number of farmers trained on urban agriculture	200	1794	1794	200	200	200
		Inclusive agriculture promoted	Number of vulnerable farmers supported with seeds and fertilizers	3,000	1860	1860	3,000	3,000	3,000
			Number of in school youth groups (4K clubs, Young Farmers Clubs) supported with nutrient dense vegetable seeds and cone garden kits	55	72	72	55	55	55
			Number of trainings for youth in Agriculture held	8	34	34	11	11	11
		Improved horticultural	Number of horticultural farmer/youth groups trained and monitored	5	28	28	5	5	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Baseline 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
		farming in the County	Number of staff trained on SHEP approach	15	0	0	15	15	15
		Improved management of crop pests and diseases for quality yields	Number of fruit tree nursery operators' trainings	2	18	18	2	2	2
			Number of nursery inspections	10	9	9	10	10	10
			Number of new plant clinics launched	10	158	158	10	10	10
			Number of spray service providers trained	50	244	244	50	50	50
			Number of crop pests and disease surveillance and monitoring done	17	310	310	17	17	17
			Number of community-based pest forecasters and monitors trained	40	155	155	40	40	40
			Number of The Nakuru Plant Health Early Warning and Rapid Response team meeting	4	4	4	4	4	4
			Quantity of pesticides purchased (lts)	2,000	61	61	2,000	2,000	2,000
			Number of demonstrations on Aflasafe	48	27	27	48	48	48
		Reduced post-harvest losses and improved yields	Number of farmer/youth trainings on post-harvest management	12	343	343	12	12	12
			Number of farmers barazas on post-harvest management	220	142	142	220	220	220
			Number of food safety stakeholder meetings	15	4	4	15	15	15
			Number of field surveillance and grain store visits	660	812	812	660	660	660
			Number of demos on post-harvest technologies	55	127	127	55	55	55
			Number of greenhouse solar driers distributed to pyrethrum growing sub counties	5	0	0	5	5	5
			Number of mobile solar driers supplied to pyrethrum farmers	16	0	0	16	16	16
			Number of fresh horticultural produce sheds constructed	4	0	0	4	4	4
			Number of fresh produce solar powered cold stores constructed	1	0	0	1	1	1
			Construction of value addition factories (tea, potatoes, and vegetables)	1	2	2	1	0	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Baseline 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
		Farmer protection	Number of bills and policies submitted for approval	2	2	2	2	2	2
4.3 Farm Land Utilization, Conservation, Mechanization Services and Climate Smart Agriculture	Crops and AMS Directorate	Improved soil quality for optimum production	Number of soil testing kits (ph. meter) procured	4	0	0	4	4	4
			Number of soil sampling augers procured	11	55	55	11	11	11
			Number of soil samples analyzed	1,600	299	299	1,600	1,600	1,600
			Soil testing lab established	1	0	0	1	0	0
			Number of staff trained on soil and water conservation	20	35	35	20	20	20
			Number of farmers/youths trained on soil and water conservation	1200	4446	4446	1200	1200	1200
			Number of fruit tree and agroforestry nurseries supported	22	91	91	22	22	22
			Number of soil conservation kits purchased	33	0	0	33	33	33
		Climate change adaptation in agriculture	Number of farmers/youths trained on regenerative agriculture and CSA technologies	300	4626	4626	300	300	300
			Number of staff trained on CSA, regenerative agriculture and circular economy	50	0	0	50	50	50
			Number of energy conservation devices installed	50	30	30	50	50	50
			Number of demonstration kits for energy conservation training procured	12	0	0	12	12	12
			Number of staff trained on energy conservation and clean energy use	20	0	0	20	20	20
			Number of farmers/youths trained on energy conservation and clean energy use	110	1311	1311	110	110	110
			Number of farmers/youths trained on responsible use of pesticides	1000	8887	8887	1000	1000	1000
		Improved agricultural production through mechanization	Amount of revenue collected from mechanization services - (AMS) - (Ksh. Millions)	1	0	0	1	1	1
			Number of tractor mounted conservation agriculture implements procured	3	0	0	3	3	3
			Number of heavy farming machinery procured	1	0	0	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Baseline 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			Number of agricultural drones acquired and licensed	1	0	0	1	1	1
			Number of youth drone operators trained	2	0	0	2	2	2
4.4 Agribusiness development and marketing	Crops Directorate	Capacity building on value addition, marketing and sustainable agribusiness conducted	Number of cereal stores constructed	1	0	0	1	1	1
			Number of potato value addition equipment for training acquired	4	4	4	4	4	4
			Number of farm-business linkages stakeholders forum meetings	3	3	3	3	3	3
			Number of farmer groups/youth groups trained on market survey and contract farming	5	72	72	5	5	5
			Number of farm management guidelines developed	1	1	1	1	1	1
			Number of trainings on value addition and demonstrations on utilization of crops	3	76	76	3	3	3
			Number of cereal farmer groups/youth groups trained on aggregation and marketing	30	55	55	30	30	30
			Number of trainings on agribusiness development skills	4	46	46	4	4	4
4.5 Agri nutrition	Crops Directorate	Improved access to information on sustainable agri-nutrition practices	Number of agri-nutrition workshops conducted.	5	6	6	5	5	5
			Number of food utilization and preservation demonstration conducted	5	51	51	5	5	5
			Number of farmer/youth training on agri-nutrition conducted.	5	73	73	5	5	5
			Number of agri-nutrition brochures developed.	1,000	0	0	1,000	1,000	1,000
			Trainings/demo on mushroom farming	11	0	0	11	11	11

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

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 1,180,240,063 in FY 2026/27, Kshs. 1,298,264,069 in FY 2027/28, Kshs. 1,428,090,475 in FY 2028/29 against an allocation of Kshs 938,068,359, Kshs 1,031,875,194 and Kshs. 1,135,062,715 respectively. The shortfall is likely to affect successful implementation of the budget in the coming financial year if not adequately bridged.

3.2.1 Sector/Sub Sector Recurrent

The sub sector's allocation for recurrent funds was Kshs. 489,739,373.00 against the requirement of Kshs. 628,521,144 leaving a shortfall of Kshs. 138 million in FY 2026/27 for effective of recurrent activities in the sub sector as shown in table 5a.

3.2.2 Sector/Sub Sector Development

The sub sector's allocation for development funds was Kshs. 448,328,986 against the requirement of Kshs. 551,718,919 leaving a shortfall of Ksh 103 million in FY 2026/27 as shown in table 5b

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

ANALYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION								
		Approved	Requirement				Allocation	
Agriculture, Livestock and Fisheries		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Vote and Vote Details	Economic Classification	Current Expenditure						
	2100000 Compensation of Employees	314,715,337	401,811,300	441,992,430	486,191,672	313,720,679	345,092,747	379,602,022
	2200000 Use of Goods and Services	151,898,349	193,442,058	212,786,264	233,064,890	158,140,075	173,954,083	191,349,492
	2400000 Interest Payments							
	2600000 Current Grants and Other Transfers							
	2700000 Social Benefits	13,925,323	25,925,723	28,518,295	31,370,125	15,307,800	16,838,580	18,522,438
	3100000 Acquisition of Non-Financial Assets	1,414,882	7,342,063	8,076,269	9,883,896	2,570,818	2,827,900	3,110,690
	4100000 Acquisition of Financial Assets							
	4500000 Disposal of Financial Assets							
Total		481,953,891	628,521,144	691,373,258	760,510,583	489,739,372	538,713,310	592,584,642

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

ANALYSIS OF DEVELOPMENT RESOURCE REQUIREMENT VS ALLOCATION								
		Approved	Requirement				Allocation	
Agriculture, Livestock and Fisheries		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Vote and Vote Details	Description							
	Acquisition Of Non-Financial Assets	162,474,688	309,550,000	340,505,000	374,555,500	206,160,067	226,776,074	249,453,681
	Capital Grants To Governmental Agencies	200,714,071	242,168,919	266,385,811	293,024,392	242,168,919	266,385,811	293,024,392
	Other Development							
Total		363,188,759	551,718,919	606,890,811	667,579,892	448,328,986	493,161,885	542,478,073

3.2.3 Programmes and Sub-Programmes Resource Requirement (2026/27 – 2028/29)

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT									
	2026/27			2027/28			2028/29		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: Administrative, Planning and Support Services									
SP 1.1: Administration, Planning and Support Services	107,342,063	0	107,342,063	118,076,269	0	118,076,269	129,883,896	0	129,883,896
SP 1.2: Human Resources Services	427,737,023	0	427,737,023	470,510,725	0	118,076,269	517,561,797	0	517,561,797
Total Programme 1	535,079,086	0	535,079,086	588,586,994	0	236,152,538	647,445,693	0	647,445,693
Programme 2: Livestock Resource Management and Development.									
SP 2.1: Livestock Production productivity and incomes	13,590,715	60,550,000	74,140,715	13,995,741	66,605,000	80,600,741	15,444,765	73,265,500	88,710,265
SP 2.2: Promotion of Value Addition of Livestock and Livestock Products	6,795,357	39,000,000	45,795,357	7,474,893	42,900,000	50,374,893	8,222,382	47,190,000	55,412,382
SP 2.3: Knowledge and skills in Livestock production and management	2,795,357	0	2,795,357	1,474,893	0	1,474,893	1,222,382	0	1,222,382
SP 2.4: Food Safety and Livestock Products Development	6,795,359	26,000,000	32,795,359	6,474,895	28,600,000	35,074,895	6,372,935	31,460,000	37,832,935
SP 2.5: Livestock Disease Management and Control	26,678,746	0	26,678,746	28,346,621	0	28,346,621	32,281,283	0	32,281,283
Total Programme 2	56,655,534	125,550,000	182,205,534	57,767,043	138,105,000	195,872,043	63,543,747	151,915,500	215,459,247
Programme 3: Fisheries Development									
SP 3.1: Aquaculture development	3,545,462	5,000,000	8,545,462	3,900,008	5,500,000	9,400,008	4,290,009	6,050,000	10,340,009
SP 3.2: Development of Capture Fisheries Resource	4,727,282	8,500,000	13,227,282	5,200,010	9,350,000	14,550,010	5,720,011	10,285,000	16,005,011
SP 3.3: Fish Quality Assurance, Value addition and Marketing	2,363,642	3,000,000	5,363,642	2,600,006	3,300,000	5,900,006	2,860,006	3,630,000	6,490,006
Total Programme 3	10,636,386	16,500,000	27,136,386	11,700,024	18,150,000	29,850,024	12,870,026	19,965,000	32,835,026
Programme 4: Crop Development and Management									
SP 4.1: Extension, Research and Training	5,025,638	50,000,000	55,025,638	6,628,201	55,000,000	61,628,201	7,291,022	60,500,000	67,791,022
SP 4.2: Crop Production and Food Security	14,064,092	334,668,919	348,733,011	16,570,502	368,135,811	384,706,313	18,227,552	404,949,392	423,176,944
SP 4.3: Farm Land utilization, Conservation and Mechanization	4,519,228	25,000,000	29,519,228	4,971,151	27,500,000	32,471,151	5,468,266	30,250,000	35,718,266

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT									
	2026/27			2027/28			2028/29		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP 4.4: Agribusiness Development and Marketing	1,475,341	0	1,475,341	3,976,920	0	3,976,920	4,374,612	0	4,374,612
SP 4.5: Agri-nutrition	1,065,839	0	1,065,839	1,172,423	0	1,172,423	1,289,665	0	1,289,665
Total Programme 4	26,150,138	409,668,919	435,819,057	33,319,197	450,635,811	483,955,008	36,651,117	495,699,392	532,350,509
Total Programme	628,521,144	551,718,919	1,180,240,063	691,373,258	606,890,811	945,829,613	760,510,583	667,579,892	1,428,090,475
Total Vote	628,521,144	551,718,919	1,180,240,063	691,373,258	606,890,811	945,829,613	760,510,583	667,579,892	1,428,090,475

3.2.4 Programmes and Sub-Programmes Resource Allocation (2026/27 – 2028/29)

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION									
	2026/27			2027/28			2028/29		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: Administrative, Planning and Support Services									
SP 1.1: Administration, Planning and Support Services	82,570,818	0	82,570,818	90,827,899	0	90,827,899	99,910,689	0	99,910,689
SP 1.2: Human Resources Services	329,028,479	0	329,028,479	361,931,327	0	361,931,327	398,124,460	0	398,124,460
Total Programme 1	411,599,297	0	411,599,297	452,759,226	0	452,759,226	498,035,149	0	498,035,149
Programme 2: Livestock Resource Management and Development.									
SP 2.1: Livestock Production productivity and incomes	10,454,396	60,550,000	71,004,396	11,499,836	66,605,000	78,104,836	12,649,819	73,265,500	85,915,319
SP 2.2: Livestock output and value addition	5,227,198	19,500,000	24,727,198	5,749,918	21,450,000	27,199,918	6,324,910	23,595,000	29,919,910
SP 2.3: Knowledge and skills in Livestock production and management	5,227,198	0	5,227,198	5,749,918	0	5,749,918	6,324,910	0	6,324,910
SP 2.4: Food Safety and Livestock Products Development	5,227,200	18,000,000	23,227,200	5,749,920	19,800,000	25,549,920	6,324,911	21,780,000	28,104,911
SP 2.5: Livestock Disease Management and Control	20,522,112	0	20,522,112	22,574,324	0	22,574,324	24,831,756	0	24,831,756
Total Programme 2	46,658,104	98,050,000	144,708,104	51,323,916	107,855,000	159,178,916	56,456,306	118,640,500	175,096,806
Programme 3: Fisheries Development									
SP 3.1: Aquaculture development	2,727,278	3,000,000	5,727,278	3,000,006	3,300,000	6,300,006	3,300,007	3,630,000	6,930,007
SP 3.2: Development of Capture Fisheries Resource	3,636,370	5,500,000	9,136,370	4,000,007	6,050,000	10,050,007	4,400,008	6,655,000	11,055,008

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION									
	2026/27			2027/28			2028/29		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP 3.3: Fish Quality Assurance, Value addition and Marketing	1,818,186	1,500,000	3,318,186	2,000,004	1,650,000	3,650,004	2,200,005	1,815,000	4,015,005
Total Programme 3	8,181,834	10,000,000	18,181,834	9,000,017	11,000,000	20,000,017	9,900,020	12,100,000	22,000,020
Programme 4: Crop Development and Management									
SP 4.1: Extension, Research and Training	4,635,106	15,000,000	19,635,106	5,098,616	16,500,000	21,598,616	5,608,478	18,150,000	23,758,478
SP 4.2: Crop Production and Food Security	11,587,763	311,778,986	323,366,749	12,746,540	342,956,885	355,703,425	14,021,194	377,252,573	391,273,767
SP 4.3: Farm Land utilization, Conservation and Mechanization	3,476,329	13,500,000	16,976,329	3,823,962	14,850,000	18,673,962	4,206,359	16,335,000	20,541,359
SP 4.4: Agribusiness Development and Marketing	2,781,063	0	2,781,063	3,059,169	0	3,059,169	3,365,086	0	3,365,086
SP 4.5: Agri-nutrition	819,876	0	819,876	901,864	0	901,864	992,050	0	992,050
Total Programme 4	23,300,137	340,278,986	363,579,123	25,630,151	374,306,885	399,937,036	28,193,167	411,737,573	439,930,740
Total Programme	489,739,372	448,328,986	938,068,358	538,713,310	493,161,885	1,031,875,195	592,584,642	542,478,073	1,135,062,715
Total Vote	489,739,372	448,328,986	938,068,358	538,713,310	493,161,885	1,031,875,195	592,584,642	542,478,073	1,135,062,715

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		
	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Programme 1: Administrative, Planning and Support Services						
Current Expenditure:						
2100000 Compensation to Employees	401,811,300	441,992,430	486,191,672	313,720,679	345,092,747	379,602,022
2200000 Use of Goods and Services	100,000,000	110,000,000	120,000,000	80,000,000	87,999,999	96,799,999
2400000 Interest Payments	0	0	0	0	0	0
2600000 Current Grants and Other Transfers	0	0	0	0	0	0
2700000 Social Benefits	25,925,723	28,518,295	31,370,125	15,307,800	16,838,580	18,522,438
3100000 Acquisition of Non-Financial Assets	7,342,063	8,076,269	9,883,896	2,570,818	2,827,900	3,110,690
4100000 Acquisition of Financial Assets	0	0	0	0	0	0
4500000 Disposal of Financial Assets	0	0	0	0	0	0
Capital Expenditure						
Non-Financial Assets	0	0	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0	0	0
Other Development	0	0	0	0	0	0
Total Programme 1	535,079,086	588,586,994	647,445,693	411,599,297	452,759,226	498,035,149
Sub Programme 1.1: Administration, Planning and Support Services						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	100,000,000	110,000,000	120,000,000	80,000,000	87,999,999	96,799,999
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	7,342,063	8,076,269	9,883,896	2,570,818	2,827,900	3,110,690
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Sub Total SP 1.1	107,342,063	118,076,269	129,883,896	82,570,818	90,827,899	99,910,689
Sub Programme 1.2: Human Resources Services						
Current Expenditure:						
2100000 Compensation to Employees	401,811,299.70	441,992,430	486,191,672	313,720,679	345,092,747	379,602,022
2200000 Use of Goods and Services						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits	25,925,723	28,518,295	31,370,125	15,307,800	16,838,580	18,522,438
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Sub Total SP 1.2	427,737,023	470,510,725	517,561,797	329,028,479	361,931,327	398,124,460
Programme 2: Livestock Resource Management and Development						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	56,655,534	57,767,043	63,543,747	46,658,104	51,323,916	56,456,306
2400000 Interest Payments	0	0	0	0	0	0
2600000 Current Grants and Other Transfers	0	0	0	0	0	0
2700000 Social Benefits	0	0	0	0	0	0
3100000 Acquisition of Non-Financial Assets	0	0	0	0	0	0
4100000 Acquisition of Financial Assets	0	0	0	0	0	0
4500000 Disposal of Financial Assets	0	0	0	0	0	0
Capital Expenditure						
Non-Financial Assets	125,550,000	138,105,000	151,915,500	98,050,000	107,855,000	118,640,500
Capital Transfers to Govt. Agencies	0	0	0	0	0	0
Other Development	0	0	0	0	0	0
Total Programme 2	182,205,534	195,872,043	215,459,247	144,708,104	159,178,916	175,096,806
Sub Programme 2.1: Livestock Production Productivity and Incomes						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	13,590,715	13,995,741	15,444,765	10,454,396	11,499,836	12,649,819
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Non-Financial Assets	60,550,000	66,605,000	73,265,500	60,550,000	66,605,000	73,265,500
Capital Transfers to Govt. Agencies						
Other Development						
Sub Total SP 2.1	74,140,715	80,600,741	88,710,265	71,004,396	78,104,836	85,915,319
Sub-Programme 2.2: Livestock Output and Value Addition						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	6,795,357	7,474,893	8,222,382	5,227,198	5,749,918	6,324,910
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	39,000,000	42,900,000	47,190,000	19,500,000	21,450,000	23,595,000
Capital Transfers to Govt. Agencies						
Other Development						
Sub Total SP 2.2	45,795,357	50,374,893	55,412,382	24,727,198	27,199,918	29,919,910
Sub Programme 2.3: Knowledge And Skills in Livestock Production and Management						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	2,795,357	1,474,893	1,222,382	5,227,198	5,749,918	6,324,910
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Sub Total SP 2.3	2,795,357	1,474,893	1,222,382	5,227,198	5,749,918	6,324,910
Sub Programme 2.4: Food Safety and Livestock Products Development						
Current Expenditure						
2100000 Compensation to Employees						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
2200000 Use of Goods and Services	6,795,359	6,474,895	6,372,935	5,227,200	5,749,920	6,324,911
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	26,000,000	28,600,000	31,460,000	18,000,000	19,800,000	21,780,000
Capital Transfers to Govt. Agencies						
Other Development						
Sub Total SP 2.4	32,795,359	35,074,895	37,832,935	23,227,200	25,549,920	28,104,911
Sub Programme 2.5: Livestock Disease Management and Control						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	26,678,746	28,346,621	32,281,283	20,522,112	22,574,324	24,831,756
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Sub Total SP 2.5	26,678,746	28,346,621	32,281,283	20,522,112	22,574,324	24,831,756
Programme 3: Fisheries Development						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	10,636,386	11,700,024	12,870,026	8,181,834	9,000,017	9,900,020
2400000 Interest Payments	0	0	0	0	0	0
2600000 Current Grants and Other Transfers	0	0	0	0	0	0
2700000 Social Benefits	0	0	0	0	0	0
3100000 Acquisition of Non-Financial Assets	0	0	0	0	0	0
4100000 Acquisition of Financial Assets	0	0	0	0	0	0
4500000 Disposal of Financial Assets	0	0	0	0	0	0

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Capital Expenditure						
Non-Financial Assets	16,500,000	18,150,000	19,965,000	10,000,000	11,000,000	12,100,000
Capital Transfers to Govt. Agencies	0	0	0	0	0	0
Other Development	0	0	0	0	0	0
Total Programme 3	27,136,386	29,850,024	32,835,026	18,181,834	20,000,017	22,000,020
Sub-Programme:3.1 Aquaculture Development						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	3,545,462	3,900,008	4,290,009	2,727,278	3,000,006	3,300,007
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	5,000,000.00	5,500,000.00	6,050,000.00	3,000,000	3,300,000	3,630,000
Capital Transfers to Govt. Agencies						
Other Development						
Sub Total SP 3.1	8,545,462	9,400,008	10,340,009	5,727,278	6,300,006	6,930,007
Sub Programme 3.2: Development of Capture Fisheries Resource						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	4,727,282	5,200,010	5,720,011	3,636,370	4,000,007	4,400,008
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	8,500,000	9,350,000	10,285,000	5,500,000	6,050,000	6,655,000
Capital Transfers to Govt. Agencies						
Other Development						
Sub Total SP 3.2	13,227,282	14,550,010	16,005,011	9,136,370	10,050,007	11,055,008

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Sub Programme 3.3: Fish Quality Assurance, Value Addition and Marketing						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	2,363,642	2,600,006	2,860,006	1,818,186	2,000,004	2,200,005
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	3,000,000	3,300,000	3,630,000	1,500,000	1,650,000	1,815,000
Capital Transfers to Govt. Agencies						
Other Development						
Sub Total SP 3.3	5,363,642	5,900,006	6,490,006	3,318,186	3,650,004	4,015,005
Programme 4: Crop Development and Management						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	26,150,138	33,319,197	36,651,117	23,300,137	25,630,151	28,193,167
2400000 Interest Payments	0	0	0	0	0	0
2600000 Current Grants and Other Transfers	0	0	0	0	0	0
2700000 Social Benefits	0	0	0	0	0	0
3100000 Acquisition of Non-Financial Assets	0	0	0	0	0	0
4100000 Acquisition of Financial Assets	0	0	0	0	0	0
4500000 Disposal of Financial Assets	0	0	0	0	0	0
Capital Expenditure						
Non-Financial Assets	167,500,000	184,250,000	202,675,000	98,110,067	107,921,074	118,713,181
Capital Transfers to Govt. Agencies	242,168,919	266,385,811	293,024,392	242,168,919	266,385,811	293,024,392
Other Development	0	0	0	0	0	0
Total Programme 4	435,819,057	483,955,008	532,350,509	363,579,123	399,937,036	439,930,740
Sub Programme 4.1: Extension, Research and Training						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	5,025,638	6,628,201	7,291,022	4,635,106	5,098,616	5,608,478
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	50,000,000	55,000,000	60,500,000	15,000,000	16,500,000	18,150,000
Capital Transfers to Govt. Agencies						
Other Development						
Sub Total SP 4.1	55,025,638	61,628,201	67,791,022	19,635,106	21,598,616	23,758,478
Sub Programme 4.2: Crop Production and Food Security						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	14,064,092	16,570,502	18,227,552	11,587,763	12,746,540	14,021,194
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	92,500,000	101,750,000	111,925,000	69,610,067	76,571,074	84,228,181
Capital Transfers to Govt. Agencies	242,168,919	266,385,811	293,024,392	242,168,919	266,385,811	293,024,392
Other Development						
Sub Total SP 4.2	348,733,011	384,706,313	423,176,944	323,366,749	355,703,425	391,273,767
Sub Programme 4.3: Farm Land Utilization, Conservation and Mechanization						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	4,519,228	4,971,151	5,468,266	3,476,329	3,823,962	4,206,359
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	25,000,000	27,500,000	30,250,000	13,500,000	14,850,000	16,335,000
Capital Transfers to Govt. Agencies						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Other Development						
Sub Total SP 4.3	29,519,228	32,471,151	35,718,266	16,976,329	18,673,962	20,541,359
Sub Programme 4.4: Agribusiness Development and Marketing						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	1,475,341	3,976,920	4,374,612	2,781,063	3,059,169	3,365,086
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Sub Total SP 4.4	1,475,341	3,976,920	4,374,612	2,781,063	3,059,169	3,365,086
Sub Programme 4.5: Agri-Nutrition						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	1,065,839	1,172,423	1,289,665	819,876	901,864	992,050
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Sub Total SP 4.5	1,065,839	1,172,423	1,289,665	819,876	901,864	992,050
TOTAL VOTE	1,180,240,063	1,298,264,069	1,428,090,475	938,068,358	1,031,875,195	1,135,062,715

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.

Sector	Linkage
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 department will assist in mobilization and formation of these groups. Gender, vulnerable groups, youth talents and viable areas of investment are essential for proper planning in the sector. The sector on the other hand, provides land use planning services for recreational facilities and employment opportunities.
National Security	Security is essential for 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.
General Economic and Commercial Affairs	The sub sector relates in trade, marketing of agricultural produce and development of cooperatives in the county. The sectors are related in the development of manufacturing sector through value addition and agro processing

CHAPTER FIVE

5.0 EMERGING ISSUES AND CHALLENGES

5.1 Emerging issues

Climate Change: While climate change continues to affect all sectors, the agriculture sector benefited from the recent heavy rains experienced in the county, which contributed to improved 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.

e-GP: The implementation of the Electronic Government Procurement (e-GP) system continues to face significant challenges due to limited technical capacity and inadequate ICT infrastructure within the sub-sector.

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
- 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
- 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 country's economic growth, directly contributing approximately 22% 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 to the agriculture sector have fluctuated over the past three financial years—from Kshs. 1,083,987,929 in 2022/23 to 1,489,789,031 in 2023/24, before dropping to 1,285,304,217 in 2024/25. These allocations represent only 6.3%, 6.6%, and 5.3% of the county's total budget respectively, falling significantly short of the 10% commitment set under the Maputo Declaration. Budget absorption rates show similar concerns. In 2022/23, the sub-sector spent Kshs. 776,821,990, translating to an absorption rate of 72%. There was a slightly decline to 69% in 2023/24, with expenditures amounting to Kshs. 1,028,016,580. However, in 2024/25, absorption dropped sharply to 46%, with only Kshs. 592,701,104 spent against the allocated budget. The combination of underfunding and inconsistent budget absorption has significantly constrained the implementation of critical agricultural programs. As a result, interventions aimed at enhancing food security, boosting productivity, and advancing agricultural modernization remain underachieved, undermining the sector's potential contribution to the county's economic development.

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 2027/28 to 2028/29 include increased agricultural productivity, reduced incidences of pests and diseases, and improved farmer incomes. To achieve these goals, the subsector requires an estimated budget of Kshs. 1,180,240,063, Kshs. 1,298,264,069, and 1,428,090,475 for 2026/27, 2027/28, and 2028/29 respectively; against an expected allocation of Kshs. 938,068,358, Kshs.

1,031,875,195, and Kshs. 1,135,062,715 respectively 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.
- Partner with institutions like KEVEVAPI and KAGRC to ensure consistent, timely, and sufficient availability of livestock vaccines and semen 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.

- 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.

7.1 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 Materials (BOMs) 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

- Annual Development plan 2021/22, 2022/23, 2023/24, 2024/25, 2025/26 and 2026/27.
- County Budget Review and Outlook Paper 2023, 2024 & 2025
- Medium Term Expenditure Framework Budgets 2022/2023-2025/2026
- Nakuru County Integrated Development Plan, 2023-2027
- Schedule four of the constitution of Kenya 2010.
- The Public Finance Management Act 2012.
- Agriculture Sector Transformation and Growth Strategy (ASTGS) 2018-2028)
- Sessional Paper No.1 of 2012 on National Food and Nutrition Security Policy
- Agricultural Sector Development Strategy 2010-2020
- Kenya Youth Agribusiness Strategy 2017-2021
- Animal Diseases Control Act Cap 364, Crops Act No. 16 of 2013
- The Crops (Irish Potato) Regulations 2019
- Meat Control Act Cap 356
- Hides Skins and Leather Trade Act Cap 359
- Animal welfare Act Cap 360
- Dairy Industry Act Cap 336
- Fisheries Management and Development Act 35 of 2016
- Agricultural and Food Authority Act 2013
- The Governor's Manifesto
- GCP, 2024
- Approved staff establishment
- MTP IV

APPENDICES

Appendix 1: Analysis of Performance of Capital Projects (2024/2025)

S/No.	Project Description	Project Location (Ward)	Contract Date	Estimated Cost to Completion	Approved budget cost	Completion stage (%)	Specific Needs to be Addressed by the Project
CONDITIONAL GRANTS							
Programme: Crop Development and Management							
Sub Programme: Crop Production and Food Security							
1	Conditional Grant for the provision of fertilizer subsidy programme	HQ	2024/25	234,883,209	234,883,209	60	To improve crop productivity
2	National Agricultural Value Chain Development Project (NAVCDP)	HQ	2024/25	151,515,152	151,515,152	33	To improve Food security and marketing
Programme: Livestock Resource Management and Development							
Sub Programme: Livestock Production Productivity and Incomes							
3	IFAD Conditional Grant - Kenya Livestock Commercialization Project	HQ	2024/25	38,280,000	38,280,000	90	To improve Food security and marketing
ONGOING CONDITIONAL GRANTS							
Programme: Crop Development and Management							
Sub Programme: Crop Production and Food Security							
4	National Agricultural and Rural Inclusive Growth Projects (NARIGP)	HQ	2023/24	150,000,000	3,910,461	100	To improve Food security and marketing
5	National Agriculture Value Chain Development Project (NAVCDP)	HQ	2023/24	250,000,000	133,938,776	40	To improve Food security and marketing
Programme: Livestock Resource Management and Development							
Sub Programme: Livestock Output and Value Addition							
6	Kenya Livestock Commercialization Project (KELCOP)	HQ	2023/24	34,800,000	11,802,360	100	To improve Food security and marketing
Programme: Crop Development and Management							
Sub Programme: Crop Production and Food Security							
7	Counterpart funding - National Agricultural Value Chain Development Project - NAVCDP	HQ	2023/24	6,500,000	5,500,000	100	To improve Food security and marketing
8	Supply of Avocado seedlings	HQ	17/04/2025	27,000,000	20,500,000	100	To increase Crop productivity and household incomes
9	Purchase and Distribution of maize seeds for vulnerable farmers	HQ	10/04/2025	12,610,260	12,610,260	100	To increase Crop productivity and household incomes
10	Supply and Distribution of Pyrethrum seedlings	HQ	17/04/2025	40,000,000	27,500,000	100	To increase Crop productivity and household incomes
Programme: Livestock Resource Management and Development							
11	Subsidized AI programme	HQ	19/03/2025	15,000,000	6,610,067	100	Improved animal production

S/No.	Project Description	Project Location (Ward)	Contract Date	Estimated Cost to Completion	Approved budget cost	Completion stage (%)	Specific Needs to be Addressed by the Project
WARD PROJECTS 2024/2025							
Programme: Administration, Planning and Support Services							
Sub Programme: Administrative Services							
12	Purchase of Avocado seedlings for farmers in Bahati ward	Bahati	02/04/2025	2,000,000	1,000,000	100	To increase Crop productivity and household incomes
13	Purchase of Avocado seedlings	Dundori	02/04/2025	1,000,000	1,000,000	100	To increase Crop productivity and household incomes
14	Fencing and electrification of Bavuni Migwathi dairy co-operative	Dundori	02/04/2025	500,000	500,000	25	Operationalization of milk cooler plant and enhanced security
15	Purchase and supply of Avocado seedlings in Kabatini Ward	Kabatini	02/04/2025	1,300,000	1,300,000	100	To increase Crop productivity and household incomes
16	Purchase and Supply of Pyrethrum seedlings	Eburru Mbaruk	15/04/2025	1,800,000	1,800,000	100	To increase Crop productivity and household incomes
17	Purchase and supply of Avocado seedlings in Eburru Mbaruk Ward	Eburru Mbaruk	02/04/2025	1,800,000	1,800,000	100	To increase Crop productivity and household incomes
18	Rehabilitation of Tarambete fisheries	Malewa West	2024/25	1,000,000	1,000,000	0	Improve sanitation and reduce post-production losses.
19	Purchase of one month old improved kienyeji chicks for empowerment in Gilgil ward	Gilgil	21/04/2025	1,400,000	1,400,000	100	To improve local poultry breeds for increased productivity
20	Completion of Ogilgei tea buying centre and Construction of 2 door toilet	Kiptororo	2024/25	1,000,000	1,000,000	25	To enhance food safety and comply with market standards
21	Completion of Chorwa tea buying centre	Kiptororo	2024/25	600,000	600,000	25	To enhance food safety and comply with market standards
22	Purchase and Supply of Pyrethrum seedlings	Nyota	02/01/2025	1,000,000	1,000,000	100	To enhance food safety and comply with market standards
23	Construction of Tea Buying Centres in Amalo ward	Amalo	30/04/2025	8,800,000	8,800,000	25	To enhance food safety and comply with market standards
24	Completion of Chepnyalilo kwenet, Kondamet, mulango, Rehema, chepkiswet and arorwet tea buying centre	Kiptagich	2024/25	2,800,000	2,800,000	15	To enhance food safety and comply with market standards
25	Completion of Kiptagich Milk cooling plant	Kiptagich	12/04/2025	1,500,000	1,500,000	100	To reduce post harvest losses and increase milk bulking and chilling
26	Construction of Kanoin school, Sapmsola simotwet, cheptuech central and kap cheluch Tea buying centres	Kiptagich	2024/25	4,400,000	4,400,000	15	To enhance food safety and comply with market standards
27	Construction of saptanok seger, angelica sacret, kipkebei and singoriet tea buying centre	Kiptagich	2024/25	4,800,000	4,800,000	15	To enhance food safety and comply with market standards

S/No.	Project Description	Project Location (Ward)	Contract Date	Estimated Cost to Completion	Approved budget cost	Completion stage (%)	Specific Needs to be Addressed by the Project
28	Construction of Three Ways Tea Buying Centre	Tinet	2024/25	2,000,000	2,000,000	15	To enhance food safety and comply with market standards
29	Construction of Kapno Tea Buying Centre	Tinet	2024/25	2,500,000	2,500,000	100	To enhance food safety and comply with market standards
30	Purchase and supply of one month old chicks	Turi	21/04/2025	1,000,000	1,000,000	100	To improve local poultry breeds for increased productivity
31	Purchase of one month old improved kienyeji chicks for empowerment in biashara naivasha	Biashara naivasha	21/04/2025	1,500,000	1,500,000	100	To improve local poultry breeds for increased productivity
32	Purchase and Supply of Pyrethrum seedlings	Naivasha East	15/04/2025	1,500,000	1,500,000	100	To increase Crop productivity and household incomes
33	Purchase of 3 months improved Kienyeji chicks	Naivasha East	21/05/2025	3,000,000	3,000,000	100	To improve local poultry breeds for increased productivity
34	Purchase of Onion seeds (melbone F1)	Naivasha East	21/04/2025	1,200,000	1,200,000	100	To increase Crop productivity and household incomes
35	Purchase of one month old improved kienyeji chicks for empowerment	Menengai	02/06/2025	7,000,000	7,000,000	100	To improve local poultry breeds for increased productivity
36	Fencing and improvement of teret dam	Mauche	06/02/2025	1,000,000	1,000,000	25	To enhance on disease control and livestock and human security
37	Equipping and maintenance of Taret cattle dip	Mauche	2024/25	300,000	300,000	25	To enhance on disease control
38	Purchase and supply of Avocado seedlings	Nessuit	02/04/2025	1,000,000	1,000,000	100	To increase Crop productivity and household incomes
39	Purchase of animals food mixer for Tulwobmoi farmers	Menengai West	06/02/2025	800,000	800,000	20	To improve local feed formulation
40	Purchase & Supply of Jersey cow breeds at Kapsetek	Soin	2024/25	500,000	500,000	0	To improve livestock productivity and milk yield
41	Promotion of livestock (purchase of acaricides)	Soin	06/02/2025	500,000	500,000	100	To enhance disease control
42	Renovation of Mauande cattle dip	Soin	06/02/2025	1,100,000	1,100,000	90	To enhance disease control
43	Construction of Kipsyenani cattle dip	Soin	02/06/2025	2,000,000	2,000,000	100	To enhance disease control
44	Renovation of Sarambei cattle dip	Soin	02/06/2025	1,100,000	1,100,000	100	To enhance disease control
45	Supply Of Avocado Seedlings Across the Ward	Subukia	01/04/2025	4,000,197	4,000,197	100	To increase Crop productivity and household incomes
46	Purchase of a fishing boat for Arash dam	Subukia	06/02/2025	600,000	600,000	90	To increase fish catches and incomes
47	Purchase of Avocado seedlings	Waseges	28/03/2025	1,500,000	1,500,000	100	To increase Crop productivity and household incomes

S/No.	Project Description	Project Location (Ward)	Contract Date	Estimated Cost to Completion	Approved budget cost	Completion stage (%)	Specific Needs to be Addressed by the Project
ONGOING PROJECTS							
Programme: Administration, Planning and Support Services							
Sub Programme: Administrative Services							
48	Operationalization of existing coolers - purchase of backup Generators for milk coolers	HQ	25/06/2024	19,500,000	19,500,000	70	Operationalization of existing coolers for increased milk bulking and household incomes
49	Supply and delivery of Avocado seedlings to farmers	HQ	15/05/2024	3,000,000	3,000,000	100	To increase Crop productivity and household incomes
50	Equipping and furnishing of ATC Kitchen and Dining	HQ	24/06/2024	3,000,000	3,000,000	100	Operationalization of the dining for increased revenues
51	Purchase and distribution of Pyrethrum seedlings to farmers	HQ	29/06/2023	2,999,997	2,999,997	100	To increase Crop productivity and household incomes
52	Construction of 2 feed store/Hayban (Rongai Acacia)	HQ	2023/24	2,000,000	2,000,000	100	To increase feed conservation
53	Counterpart funding- Kenya Livestock Commercialization Project (KELCOP)	HQ	2023/24	2,000,000	2,000,000	0	To improve livestock productivity and household income
54	Procurement of potato value addition equipment (peeler, vacuum sealer, fryer, chipper) at ATC	HQ	02/06/2025	1,000,000	1,000,000	100	For improved training facilities for farmers training
55	Potato Stores In Kuresoi South And Njoro	HQ	2018/19	1,998,855	1,998,855	0	To increase on potato storage for increased incomes
56	Purchase and supply of pyrethrum seedlings	Elementaita	19/06/2024	4,000,000	4,000,000	100	To increase Crop productivity and household incomes
57	Purchase and Supply of Dorper Sheep	Elementaita	02/06/2025	2,000,000	2,000,000	100	To increase livestock productivity and household incomes
58	Kikopey Slaughter House-Connecting Water and Electricity	Gilgil	30/06/2024	500,000	500,000	100	To operationalize the slaughter house for improved meat safety
59	Supply of hass Avocado, Pyrethrum and Onion Seedling for Malewa West farmers	Malewa West	27/3/2024	1,000,000	1,000,000	100	To increase Crop productivity and household incomes
60	Completion Of Burgei Tea Buying Centre	Kiptororo	15/03/2024	1,500,920	1,500,920	100	To enhance food safety and comply with market standards
61	Completion of Kio, Githima, Mwarangia, Arorwet, Korabariet, Chebitok, Tumoityot and Chebkoburot Tea buying centres	Kiptororo	2023/24	2,175,000	2,175,000	60	To enhance food safety and comply with market standards
62	Construction Of Chebitoik,Burgei Ogilgei, Tumoityot And Completion Of Chematichtea Buying Centre	Kiptororo	15/02/2022	2,143,240	2,143,240	100	To enhance food safety and comply with market standards
63	Completion Of Chepakundi and Lelaitich Tea Buying Centres	Amalo	30/06/2024	2,800,000	2,800,000	100	To enhance food safety and comply with market standards

S/No.	Project Description	Project Location (Ward)	Contract Date	Estimated Cost to Completion	Approved budget cost	Completion stage (%)	Specific Needs to be Addressed by the Project
64	Renovation Of Ambusket-Saptet, Cheptalgulge, Kabigeriet Tea Buying Centres	Amalo	27/06/2024	2,400,000	2,400,000	100	To enhance food safety and comply with market standards
65	Completion Of Kaplamai, Bondet Tea Buying Centres	Amalo	27/06/2024	2,000,000	2,000,000	50	To enhance food safety and comply with market standards
66	Completion of Chorwet Tea buying Centre	Amalo	2023/24	950,000	950,000	50	To enhance food safety and comply with market standards
67	Construction Of Taachasis Nukiat Tea Buying Centres	Amalo	30/05/2024	742,175	742,175	100	To enhance food safety and comply with market standards
68	Completion Of Tuiyobei Tea Buying Centres	Amalo	2023/24	500,000	500,000	25	To enhance food safety and comply with market standards
69	Completion of Tebeswet, Saptet Kapkwen, Taachasis Nukiat, Baragewet Tea buying centres	Amalo	2022/23	1,319,820	1,319,820	50	To enhance food safety and comply with market standards
70	Erecting Of A Fence Around Olenguruone Dairies Society	Amalo	02/06/2025	1,999,608	1,999,608	100	To operationalize the milk cooler plant for improved milk bulking and household incomes
71	Connection of electricity at Teta Cooperative Society Milk Coolant	Keringet	2022/23	800,000	800,000	0	To operationalize the milk cooler plant for improved milk bulking and household income
72	Connection of electricity at Saptet farmers cooperative	Keringet	06/04/2025	300,000	300,000	25	To operationalize the milk cooler plant for improved milk bulking and household income
73	Construction Of Sitotwet, Kipkwe, Konoin, Simotwet Kiletien-Tea Buying Centres	Kiptagich	30/05/2024	5,100,000	5,100,000	100	To enhance food safety and comply with market standards
74	Completion Of Seger, Kapsilibwo, Tebeswet, Kondamet Tea Buying Centres	Kiptagich	30/05/2024	3,100,000	3,100,000	100	To enhance food safety and comply with market standards
75	Completion Of Working Tops-Chepnalilo TBC Tea Buying Centres	Kiptagich	30/05/2024	200,000	200,000	100	To enhance food safety and comply with market standards
76	Construction Of Ararwet Mbaley Tea Buying Center	Kiptagich	2020/21	927,290	927,290	0	To enhance food safety and comply with market standards
77	Completion Of Banana Tea Buying Center	Kiptagich	2020/21	399,310	399,310	0	To enhance food safety and comply with market standards
78	Construction Of Chepkiswet Tea Buying Centre	Kiptagich	2018/19	698,687	698,687	60	To enhance food safety and comply with market standards
79	Construction Of Timbwalo Tea Buying Centres	Tinet	27/06/2025	2,000,000	2,000,000	100	To enhance food safety and comply with market standards
80	Construction Of Taita Slaughter Slab	Tinet	2019/20	1,699,838	1,699,838	Stalled	To operationalize the slaughter house for improved meat safety

S/No.	Project Description	Project Location (Ward)	Contract Date	Estimated Cost to Completion	Approved budget cost	Completion stage (%)	Specific Needs to be Addressed by the Project
81	Purchase Of Fishing Boats and Nets with Engines	Lake View	24/06/2024	3,500,000	3,500,000	100	To increase fish catches, employment and incomes
82	Purchase of two motorboats and engine at Oloiden beach	Maiella	27/06/2024	2,000,000	2,000,000	100	To increase fish catches, incomes and water navigation safety.
83	Installation of water tanks, electricity and ablution block for coolers in Ndabibi and Maiella	Maiella	2023/24	1,500,000	1,500,000	0	To operationalize the milk cooler plant for improved milk bulking and household income
84	Purchase and supply of fishing gears, live jackets	Maiella	06/02/2025	400,000	400,000	25	To increase fish catches, incomes and water navigation safety.
85	Purchase Of Tree Seedlings for Youth groups across Maiella Ward	Maiella	19/06/2024	300,000	300,000	100	To increase Crop productivity and household incomes
86	Purchase And Supply Of Incubators	Maiella	24/06/2024	1,802,000	1,802,000	100	To improve local poultry breeds for increased productivity
87	Construction of a Vegetable Value addition Plant at Munyu	Naivasha East	30/05/2023	1,512,663	1,512,663	100	To reduce post harvest losses and improve household incomes
88	Construction of Value Addition Factory Phase I	Naivasha East	30/05/2023	2,000,000	2,000,000	100	To reduce post harvest losses and improve household incomes
89	Purchase Of One (1) Month Old Improved Kienyeji Chicks	Olkaria	30/05/2024	1,896,500	1,896,500	100	To improve local poultry breeds for increased productivity
90	Buying and distribution of one month old layers breeds	Olkaria	30/05/2024	988,874	988,874	100	To improve local poultry breeds for increased productivity
91	Construction of Kamere Market stalls	Olkaria	2021/22	4,000,000	4,000,000	25	To enhance fish safety and hygiene
92	Installation of power to Kamere Beach kiosk and fish freezer	Olkaria	05/11/2023	1,500,000	1,500,000	90	To reduce post-production losses
93	Supply Of Pyrethrum Seedlings Across the Ward	Kihingo	27/03/2024	3,992,580	3,992,580	100	To increase Crop productivity and household incomes
94	Purchase of Incubators for Youth poultry Project at Mosop Ward	Mosop	24/06/2024	700,000	700,000	100	To improve local poultry breeds for increased productivity
95	Purchase And Supply of Incubator for Solai Poultry Groups	Solai	27/06/2024	1,000,000	1,000,000	100	To improve local poultry breeds for increased productivity
96	Construction of Limuru Cattle Dip and Renovation of Tuiyomoi cattle dip	Solai	2022/23	402,050	402,050	100	To enhance disease control
97	Supply Of Coffee Seedlings to Farmers in Kabazi Ward	Kabazi	02/06/2025	2,016,621	2,016,621	100	To increase Crop productivity and household incomes

Appendix 2: Summary of Human Resource Requirements

DIRECTORATE	DESIGNATION/ POSITION TITLE	AUTHORIZED ESTABLISHMENT	IN POST AS AT 30 TH JUNE 2025	FUNDED POSITIONS 2025/26	POSITIONS TO BE FUNDED		
					2026/27	2027/28 PROJECTION	2028/29 PROJECTION
EXECUTIVE	CECM	1	1	0		0	0
	CHIEF OFFICERS	2	2			0	
	DIRECTOR AGRICULTURE JG R	1		1			
	SENIOR ASST. DIRECTOR OF AGRICULTURE JG Q	5	5				
	ASSISTANT DIRECTOR OF AGRICULTURE JG P	10	6		2	2	
	PRINCIPAL AGRICULTURAL OFFICER/ PRINCIPAL ASSISTANT AGRICULTURAL OFFICER JG N	21	15		3	2	1
	CHIEF AGRICULTURAL OFFICER/ SENIOR AGRICULTURAL OFFICER/CHIEF ASSISTANT AGRICULTURAL OFFICER/SENIOR ASSISTANT AGRICULTURAL OFFICER JG M	35	13	0	11	5	6
	AGRICULTURAL OFFICER/ASSISTANT AGRICULTURAL OFFICER II/CHIEF AGRICULTURAL ASSISTANT/ SENIOR AGRICULTURAL ASSISTANT/ASSISTANT AGRICULTURAL OFICER I JG K/J	75	41	2	15	8	9
AGRICULTURE	AGRICULTURAL ASSISTANT II and II/ ASSISTANT AGRICULTURAL OFFICER/ASSISTANT AGRICULTURAL OFFICER II/CHIEF AGRICULTURAL ASSISTANT/ SENIOR AGRICULTURAL ASSISTANT/ASSISTANT AGRICULTURAL OFFICER I OFFICER III JG G/H	140	28	13	33	33	33
	SENIOR PRINCIPAL SUPERINTENDING ENGINEER (AGRICULTURE) JG R	1	0	0	1	0	0
	PRINCIPAL SUPERINTENDING ENGINEER (AGRICULTURE) JG Q	1	0	0	1	0	0
	CHIEF SUPERINTENDING ENGINEER	1	1	0	0	0	0

DIRECTORATE	DESIGNATION/ POSITION TITLE	AUTHORIZED ESTABLISHMENT	IN POST AS AT 30 TH JUNE 2025	FUNDED POSITIONS 2025/26	POSITIONS TO BE FUNDED		
					2026/27	2027/28 PROJECTION	2028/29 PROJECTION
	(AGRICULTURE) JG P						
	SENIOR SUPERINTENDING ENGINEER (AGRICULTURE)/PRINCIPAL SUPERINTENDENT (AGRICULTURE) JG N	2	0	0	0	0	2
	SUPERINTENDING ENGINEER (AGRICULTURE)/CHIEF SUPERINTENDENT (AGRICULTURE) JG M	3	0	0	0	0	3
	ENGINEER II and I (AGRICULTURE)/SUPERINTENDENT (AGRICULTURE) JG K & L	9	5	0	2	0	2
	INSPECTOR II/ SENIOR INSPECTOR JG H/J	11	0	2	4	3	2
	DIRECTOR OF LIVESTOCK PRODUCTION JG R	1	0	1	0	0	0
	SENIOR ASST. DIRECTOR OF LIVESTOCK PRODUCTION JG Q	5	0	0	2	3	0
	ASSISTANT DIRECTOR OF LIVESTOCK PRODUCTION/SENIOR PRINCIPAL ASST. LIVESTOCK PRODUCTION OFFICER JG P	10	2	0	2	3	3
	PRINCIPAL LIVESTOCK PRODUCTION OFFICER/PRINCIPAL ASSISTANT LIVESTOCK PRODUCTION OFFICER JG N	21	5	2	4	5	5
	CHIEF LIVESTOCK PRODUCTION OFFICER/CHIEF ASSISTANT LIVESTOCK PRODUCTION OFFICER /SENIOR LIVESTOCK PRODUCTION OFFICER/SENIOR ASSISTANT LIVESTOCK PRODUCTION OFFICER JG M/L	42	4	0	8	15	15
	LIVESTOCK PRODUCTION OFFICER/ASSISTANT LIVESTOCK PRODUCTION OFFICER II/CHIEF LIVESTOCK PRODUCTION ASSISTANT/SENIOR LIVESTOCK PRODUCTION ASSISTANT/ASSISTANT LIVESTOCK PRODUCTION OFFICER I JG K/J	80	9	20	20	15	16
	LIVESTOCK PRODUCTION ASSISTANT II /LIVESTOCK PRODUCTION ASSISTANT I /ASSISTANT LIVESTOCK PRODUCTION OFFICER III JG G/H	140	35	20	29	28	28
	DIRECTOR FISHERIES SERVICES JG R	1	0	1	0	0	0

DIRECTORATE	DESIGNATION/ POSITION TITLE	AUTHORIZED ESTABLISHMENT	IN POST AS AT 30 TH JUNE 2025	FUNDED POSITIONS 2025/26	POSITIONS TO BE FUNDED		
					2026/27	2027/28 PROJECTION	2028/29 PROJECTION
	SENIOR ASST. DIRECTOR FISHERIES SERVICES JG Q	1	0	0	1	0	0
	ASSISTANT DIRECTOR FISHERIES SERVICES JG P	3	0	3	0	0	0
	PRINCIPAL FISHERIES OFFICER/PRINCIPAL ASSISTANT FISHERIES OFFICER JG N	7	3	0	0	2	2
	CHIEF FISHERIES OFFICER/CHIEF ASSISTANT FISHERIES OFFICER / SENIOR FISHERIES OFFICER/ SENIOR ASSISTANT FISHERIES OFFICER/SHIP CAPTAIN/SENIOR SHIP MASTER/ JG M/L	12	2	0	5	3	2
	FISHERIES OFFICER/ASST. FISHERIES OFFICER I/CHIEF FISHERIES ASSISTANT/ SENIOR FISHERIES ASSISTANT JG K/J	10	3	1	1	3	2
	FISHERIES ASSISTANT II and I/ ASSISTANT FISHERIES OFFICER III JG G/H	20	17	1	1	1	0
	SHIP MASTER I / SHIPMASTER II JG K/J	4	0	0	2	2	0
	SHIP MASTER III JG H	5	0	0	3	2	0
	COXSWAIN I/ SENIOR COXSWAIN JG F/G	7	3	0	2	2	0
	SHIP CREW /COXSWAIN II JG D/E	12	6	0	0	3	3
	DIRECTOR OF VETERINARY SERVICES JG R	1	0	1	0	0	0
	SENIOR ASST. DIRECTOR OF VETERINARY SERVICES JG Q	2	0	0	0	1	1
	ASSISTANT DIRECTOR VETERINARY SERVICES JG P	3	0	1	0	0	2
	CHIEF VETERINARY OFFICER JG N	6	1	1	1	2	1
	VETERINARY OFFICER /SENIOR VETERINARY OFFICER JG L/M	11	4	3	0	2	2
	SENIOR ASSISTANT DIRECTOR ANIMAL HEALTH JG Q	3	0	0	1	1	1
	ASSISTANT DIRECTOR ANIMAL HEALTH/SENIOR PRINCIPAL ASSISTANT ANIMAL HEALTH OFFICER JG P	6	0	0	2	2	2
	PRINCIPAL ANIMAL HEALTH OFFICER/PRINCIPAL ASSISTANT ANIMAL HEALTH OFFICER JG N	11	1	0	4	3	3
	CHIEF ANIMAL HEALTH OFFICER/CHIEF ASSISTANT ANIMAL HEALTH OFFICER / SENIOR ANIMAL HEALTH OFFICER/ SENIOR ASSISTANT ANIMAL HEALTH OFFICER JG M/L	21	3	2	5	5	6
	ANIMAL HEALTH OFFICER/SENIOR ANIMAL HEALTH ASSISTANT/ASST. ANIMAL HEALTH OFFICER I/CHIEF	50	11	10	10	10	9

DIRECTORATE	DESIGNATION/ POSITION TITLE	AUTHORIZED ESTABLISHMENT	IN POST AS AT 30 TH JUNE 2025	FUNDED POSITIONS 2025/26	POSITIONS TO BE FUNDED		
					2026/27	2027/28 PROJECTION	2028/29 PROJECTION
	ANIMAL HEALTH ASSISTANT/ ASSISTANT ANIMAL HEALTH OFFICER II K/J						
	ANIMAL HEALTH ASSISTANT II and I/ ASSISTANT ANIMAL HEALTH OFFICER III/ANIMAL HEALTH ASSISTANT I JG G/H	100	39	20	15	15	11
	SENIOR ASST. DIRECTOR LEATHER DEVELOPMENT JG Q	1	0	0	1	0	0
	ASSISTANT DIRECTOR LEATHER DEVELOPMENT/SENIOR PRINCIPAL ASSISTANT LEATHER DEVELOPMENT OFFICER JG P	1	0	0	0	1	0
	PRINCIPAL LEATHER DEVELOPMENT OFFICER/PRINCIPAL ASSISTANT LEATHER DEVELOPMENT OFFICER JG N	2	0	0	0	1	1
	CHIEF LEATHER DEVELOPMENT OFFICER/CHIEF ASSISTANT LEATHER DEVELOPMENT OFFICER JG M	3	0	0	0	1	2
	SENIOR LEATHER DEVELOPMENT OFFICER/SENIOR ASSISTANT LEATHER DEVELOPMENT OFFICER/ JG L	5	0	2	0	0	3
	LEATHER DEVELOPMENT OFFICER/ASSISTANT LEATHER DEVELOPMENT OFFICER I/CHIEF LEATHER DEVELOPMENT ASSISTANT/ SENIOR LEATHER DEVELOPMENT ASSISTANT/ ASSISTANT LEATHER DEVELOPMENT OFFICER II/ CHIEF HIDES AND SKINS INSPECTOR JG K/J	9	2	2	1	2	2
	LEATHER DEVELOPMENT ASSISTANT II AND I/ASSISTANT LEATHER DEVELOPMENT OFFICER III JG G/H	11	4	5	1	0	1
	TOTAL FUNDED POSITIONS	945	271	114	193	186	181

Appendix 3: Proposed Projects for FY 2026/2027

Project Description	Sub County	Ward	Est cost of Project or Contract Value	Timeline		Allocation for 2026/27 Budget	
				Start Date	Expected Completion Date	Equitable	Conditional Grant
Programme 2: Livestock Resource Management and Development							
Sub-Programme 2.1 Livestock Production and Management							
IFAD Conditional Grant-Kenya Livestock Commercialization Project	HQ	HQ	65,550,000	2026/27	2026/27		65,550,000
Sub-Programme 2.2: Livestock output and value addition							
Supply and delivery of one month old improved kienyeji chicks	HQ	HQ	15,000,000	2026/27	2026/27	10,000,000	
Operationalization of Teta Milk Cooler through installation of 3-Phase electricity	HQ	HQ	2,000,000	2026/27	2026/27	1,500,000	
Operationalization of Ndabibi and Maiela Milk Coolers through installation of 3-Phase electricity, water connection and storage tanks	HQ	HQ	5,000,000	2026/27	2026/27	4,000,000	
Construction of feedstores/Haybans	HQ	HQ	2,000,000	2026/27	2026/27	2,000,000	
Subsidized AI	HQ	HQ	15,000,000	2026/27	2026/27	2,000,000	
Sub-Programme 2.4: Food Safety and Livestock Products Development							
Completion of Naivasha Slaughter House-Cabros	HQ	Naivasha	6,000,000	2026/27	2026/27	5,000,000	
Completion of Ebburu Mbaruk Slaughter House	HQ	Eburru-Mbaruk	10,000,000	2026/27	2026/27	8,000,000	
Construction of perimeter fence at Molo County Council slaughter House	HQ	Molo	10,000,000	2026/27	2026/27	5,000,000	
SUB TOTAL			125,550,000			37,500,000	60,550,000
Programme 3: Fisheries Development							
Sub Programme 3.1: Aquaculture development							
Procurement and supply of Pond Liners	HQ	HQ	5,000,000	2026/27	2026/27	3,000,000	
Sub Programme 3.2: Development of capture fisheries resources							
Restocking (Fish lingers) ponds and Dams	HQ	HQ	5,000,000	2026/27	2026/27	2,000,000	
Procurement and Supply of Fishing gears	HQ	HQ	3,500,000	2026/27	2026/27	3,500,000	
Sub Programme 3.3: Fish Quality Assurance, Value addition and Marketing							
Fish Display tables Karagita and Tarambeta	HQ	HQ	3,500,000	2026/27	2026/27	1,500,000	
SUB TOTAL			18,000,000			10,000,000	

Project Description	Sub County	Ward	Est cost of Project or Contract Value	Timeline		Allocation for 2026/27 Budget	
				Start Date	Expected Completion Date	Equitable	Conditional Grant
Programme 4: Crop Development and Management							
Sub-Programme 4.1: Extension, Research and Training							
Construction of modern multi storey training with admin block at ATC	Nakuru West	London	50,000,000	2026/27	2026/27	15,000,000	
Sub-Programme 4.2: Crop Production and Food Security							
National Agricultural Value Chain Development Project (NAVCDP)	HQ	HQ	231,250,000	2026/27	2026/27		231,250,000
Counterpart funding- National Agricultural Value Chain Development Project - NAVCDP	HQ	HQ	7,500,000	2026/27	2026/27	7,500,000	
Kenya Agricultural Business Development Programme (KABDP)	HQ	HQ	10,918,919	2026/27	2026/27		10,918,919
Counterpart funding- Kenya Agricultural Business Development Programme (KABDP)	HQ	HQ	10,000,000	2026/27	2026/27	10,000,000	
Supply and distribution of Avocado seedlings	HQ	HQ	20,000,000	2026/27	2026/27	20,000,000	
Supply and Distribution of Pyrethrum seedlings	HQ	HQ	40,000,000	2026/27	2026/27	20,000,000	
Supply and Distribution of Maize seeds to vulnerable farmers	HQ	HQ	15,000,000	2026/27	2026/27	12,110,067	
Sub-Programme 4.3 Farm Land utilization, Conservation and Mechanization and Climate Smart Agriculture							
Completion of security wall and machinery shed at AMS for securing procured machinery and implements	Nakuru West	London	25,000,000	2026/27	2026/27	13,500,000	
SUB TOTAL			409,688,919			98,110,067	242,168,919
TOTAL			551,718,919			145,610,067	302,718,919