

## **CHAPTER FOUR**

### **DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT**

#### **4.1 INTRODUCTION**

This Chapter explains in details the background information, Vision and mission of the sector, strategic goals /objectives, sub-sector and their mandates and the roll of stakeholders in the sector. The chapter also details the programme performance review in the sector, review of the pending bills in the sector, the medium term priorities and the financial plan, analysis of the resources requirements as well as cross cutting linkages, emerging issues, challenges, conclusions and recommendations.

##### **4.1.1 Background Information**

The Agriculture livestock and fisheries (ALF) Sector comprises of five sub-sectors namely: Directorate of Agriculture/crops; Directorate of Livestock production; Directorate of veterinary services; Directorate of fisheries development and the Blue Economy and Directorate of Agricultural extension and research liaison. The sector does regulation of agricultural activities in the County through policy formulation and stakeholder engagement. The sector is also a key player towards the achievement of Sustainable Development Goals (SDGs). The objectives of the sector are to: create an enabling environment for sector development; increase productivity and outputs in the sector; improve market access and trade; enhance national food security; sustainably exploit the Blue Economy; strengthen institutional capacity for improved service delivery; enhance the role of youth and women in the sector; enhance accessibility, equity and sustainable management of land resource; and improve storage, access and retrieval of land and land resource data and information. The overall goal of the sector is to create an enabling environment for sustainable development and management of crops, livestock and fisheries resources to ensure the County's food and nutrition security.

##### **4.1.2 Sector Vision and Mission**

###### **Vision**

The vision of the department is “**a food and nutrition secure and agriculturally prosperous County.**”

### **Mission**

The mission of the department is “**To build a vibrant, competitive, market oriented and sustainable agricultural sector for improved livelihoods.**”

### **4.1.3 Strategic Goals/Objectives**

#### **Strategic Objectives**

- Develop appropriate policy and legal environment for agricultural development.
- Increase agricultural and fishery productivity through provision of widely accessible inputs and services to farmers.
- Enhance investment in the sector
- Promote market and product development by adopting value chain development approach.
- Enhance institutional efficiency and effectiveness in service delivery
- Promote conservation of the environment and natural resources through sustainable land use practices.
- Improve access to agricultural information through ICT based information management system.
- Strengthening human resources development, including monitoring and evaluation and coordination of staff functions within the Department.

### **4.1.4 Sub-Sectors And their Mandates**

#### **Agriculture Sub sector Mandate**

To promote and facilitate production of food and agricultural raw materials for food security and incomes, advance agro based industries and agricultural exports, enhance sustainable use of land resources as a basis for agricultural enterprises.

### **Fisheries sub sector Mandate**

The sub sector is mandated to facilitate the exploration, exploitation, utilization, management, development and conservation of fisheries resources as well as aquaculture development and to collaborate and support research in fresh water fisheries.

### **Livestock production sub sector mandate**

To promote, regulate and facilitate Livestock production for socio-economic development and industrialization

### **Veterinary Sub Sector Mandate**

To promote, regulate and facilitate Animal Health and food safety for socio-economic development and industrialization

### **4.1.5: Roles of Stakeholders**

<b>Name of the stakeholder</b>	<b>Chain function,</b>	<b>Area of coverage County, Regional, National</b>	<b>Services</b>	<b>Contributions/roles to the sector</b>
KALRO	Research	Regional	Research, Outreach to farmer groups and other stakeholders	Set up 5 banana varietal demonstration plots in 2013, and farmer field days carried out in 2017 Capacity building of 5 local vegetable value chain groups {105(75M/30F)} on clean seed production, Facilitated establishment of soil and water conservation measures (over 200m cut off drain) through water shed management project Introduced Tissue culture banana production to farmers groups through supply of over 2000 TC plantlets Participated in identification of VC technologies and best practices (Napier varieties that are resistant to ratoon stunting virus) through exposure tour and research and Extension TWG
KIRDI	Marketing	Regional	Technology transfers, creation of market linkages	Capacity building of value chain groups on value addition, quality standards and packaging 45(9M/36F), Offered a training on food safety and hygiene {41 (20M/21F)} Offered training facilities for practical lessons on value addition and processing, Offer drying facility services to local vegetable value chain groups (Mapema Star women group)
KISII UNIVERSITY		Regional	Education, Research	Created linkage between Science for society and local vegetable value chain groups which were subsequently supplied with twenty solar Conduction driers,

Name of the stakeholder	Chain function,	Area of coverage County, Regional, National	Services	Contributions/roles to the sector
				Capacity building of 20 {20(14M/6F)} extension officers on solar conduction driers operation and maintenance through training and demonstration Participated in identification of modern technologies and best practices(Fish/Vegetables Integrated programme)
AFA - HCD	Marketing	County	Regulatory/ Inspectorate	Inspected and certified 12 Horticultural crop nurseries, Linked 5 farmers to passion fruit nursery in Bomet County who purchased over 1000 seedlings Participated in training of banana tissue culture nursery owners on nursery establishment, maintenance and certification Hosted local vegetable value chain processing groups during Kisii show exhibitions
BGAK	Production and Marketing	County	Facilitation/ coordination	The Association that organized training for 60 banana producer groups and links them to markets Participated in lobbying and advocacy for banana issues to the county government 2 of which were addressed in plans and budget: supply of TC banana plantlets to vulnerable groups, Purchase of plantlets by the county government from local nurseries
KENAFF	Marketing	National and County Chapter	Facilitation/coordi nation	The Federation that unites farmer groups together to promote trade Organized 2 agribusiness agenda forum: one with farmer 45 representative from all over the county and another one with agribusiness service providers. The outcome were functional business linkages Promoted ethane gas reduction strategy through construction of bio gas digesters(246 digesters were constructed)
ONE HEN PROJECT/Sky SACCO	production	County	Financial	This is a project that promoted local poultry project in rural Nyamira by giving a hen and a cage Currently it is offering financial serviced to its members by giving affordable credit
FARMERS UNITED	Production	Regional		An NGO that promotes affordable credits to farmer groups in kind (fertilizer and seeds. Offers capacity building of farmer groups on fertilizer use
AFRICA HARVEST	Production	National		An International NGO that promotes banana production and productivity: Established 2 varietal demonstration plots Organized and carried out two farmer field days at the varietal demonstration cites.
World Vision	Input supply	International	Facilitation	Constructed and stocked (with 3000 plantlets) a banana hardening nursery for Chache Youth Bunge Organized 6 field days and facilitated extension officers to go and train the farmers Collaborated with the county government to install electricity at Honey and Banana processing plant at Kiabora Shed Facilitated capacity building of {45 (9M/36F)} for 3 five days workshops on value addition,

Name of the stakeholder	Chain function,	Area of coverage County, Regional, National	Services	Contributions/roles to the sector
				processing and food. Co-funded two stakeholders forums with the programme hence improving sector coordination
MANGA HEART	Production	International/ County		An NGO that deals with vulnerable members of the community. It established 2 green houses for vulnerable groups Has community outreach persons who train vulnerable groups members on vegetable production and nutrition
KIWASH	Production	National		Supplied 20 vulnerable groups with 150g of assorted vegetable seed each Linkage of farmer groups to other service providers(those offering irrigation facilities)
KEBS	Marketing	National		Trained {40 (6M/36F)} local vegetable value chain actors on Standardization of products, quality Standards, packaging and labelling Subsidized certification fees of 6 local vegetables products to KES 11,000 Certified with standardization mark of quality Crisps for Nyangorora processors; banana bread and buns for Nyavile Bakers; Long Life Milk for Highland Foods and creameries; Wimbi flour and dried products for Borabu Food Processors
KDB	Marketing	Regional	Regulatory	Held one county wide Safe milk consumption campaigns, Carried out routine Surveillance on milk outlets, licensed three milk traders Capacity building of 10 (7M/3F) livestock production extension services providers for 2 days as TOTs of Yogurt and Mala making, standardization, packaging and labelling. Supervised and Monitored trainings on value addition, standardization, packaging and labelling for five dairy groups. On group is processing and selling yogurt Participated in training of 100 dairy value chain groups on safe production and handling of milk
USAID KAVES	Marketing	Regional	Support services	Deployed a fulltime dairy production field officer in the county who offered animal production trainings to cow milk value chain groups. Deployed a full time agribusiness extension officer to Capacity building banana value chain groups on Good Agronomic Practices(GAP) and organized marketing; This lead to operationalization of 7 banana collection centres and improved banana production. Renovated 4 banana collection centres at a tune of KES 250,000 Established 4 banana hardening nurseries in the county Supplied for free 2000 semi hardened plantlets to 4 banana hardening

Name of the stakeholder	Chain function,	Area of coverage County, Regional, National	Services	Contributions/roles to the sector
AgriPar	Marketing	County	Virtual	An Israel company that has initiated an SMS market platform; Pilot project is on- going in Nyamusi Division Training on E-marketing for 20 extension service provider 30 collection centre committees
Department of Meteorological Services	production	National/County	advisory	Partners with ASDSP in funding weather scenario -planning and weather advisory dissemination Dissemination of county weekly weather information to value chain actor through emails. Release of seasonal weather information MAM and OND projection and advisory
Youth Enterprise Fund	Cuts across all functions	National/County	Financial	The Fund Officials sensitized Value Chain Core Groups {15(8M/7F)} on affordable credit Capacity building of 24 banana and local vegetable value chain groups on business management skills, financial management & group dynamics
Women Enterprise Fund	Cuts across all functions	National/County	Financial	The Fund Officials sensitized Value Chain Core Groups {15(8M/7F)} on affordable credit Increase linkage to affordable credit, Capacity building of 24 banana and local vegetable value chain groups on business management skills, financial management & group dynamics
Disaster Risk Reduction Committee (DRRC)	Production	County	Private extension	This is a committee that effectively Disseminated risk reduction related information/advisories to all producers in Nyamira North during el' nino Disseminated weather advisories to value chain groups in Nyamira North Sub County
Equity Bank	Cuts Across	National/County	Financial	Increase accessibility of affordable credit Capacity building on financial management
Kenya Commercial Bank	Cuts across	National/ County	Financial	Sensitized the value chain actors on available products Increased accessibility of affordable credit Capacity building on financial management
Dept. of trade, cooperative and enterprise development	Marketing	County		The department is very instrumental in registration of cooperative movements: It registered Dairy Apex Cooperative, It is in the process of registering Banana owners Association and Local Vegetables producer and marketing cooperative society, Capacity building of dairy cooperative society officials22 and 50 milk marketing groups officials on group dynamics and cooperatives management Played a key role in development of the cooperative strategic plans
Kenya Seed Company	Input supply and production	Regional	Seed production, outreach	Provided clean vegetable seed and pasture seeds. Establishment of demonstration sites at the sub county level Participated in county field days and exhibitions

## 4.2 PROGRAMME PERFORMANCE REVIEW 2017/2018-2019/2020

### 4.2.1 Review of sector Programme/Sub-Programme performance- delivery of outputs/KPI/Targets as per the table below

**Table 4.1: sector Programme Performance Reviews**

Programme	Key Outputs	Key performance indicators	Planned target	Achieved targets			Remarks				
				2017/18	2018/19	2019/20					
<b>Programme 1: General administration, Policy planning, and support services</b>											
1.1: General administration and support services	Salaries, wages and personnel emoluments paid	No. of employees paid in time		263	230	253	263	263	230	232	The decline has been due to retirement and natural attrition.
1.2: Policy and planning	Utilities bills paid	No of Utility bills paid		21	20	8	20	20	19	5	Target achieved
	Training and capacity building of staff(Promotional & Competence)	No. of staff trained/attended courses		20	20	19	0	0	0	0	No funds appropriated
	Preparation of Budgets, Annual Development plans, Sector plans	No. of plans developed		4	4	4	2	2	2	2	Plans in place but not implemented because of no funding, Sector plan not complete.
	Workshops & Conferences	No. of workshops & conferences held		20	20	40	10	15	408	60	Achieved in collaboration with ASDSP, NARIGP,SHEP and other PPPs
		No. of committees formed		6	6	6	8	10	12	12	
	Production of technical extension materials	No. of technical materials provided	15	15	15	15	10	20	20	22	Achieved through partners such as ASDSP, SHEP PLUS & NARIGP
	Hold stakeholder Fora	No. of fora held	10	10	10	12	2	2	4	03	The 3 fora were funded by other stakeholders such as ASDSP, FAO, and NARIGP.

Programme	Key Outputs	Key performance indicators	Planned target				Achieved targets				Remarks
				2017/18	2018/19	2019/20		2017/18	2018/19	2019/20	
<b>Programme 2: Crop, Agribusiness and land management services</b>											
2.1: Crop development services	Coffee nurseries established	No of coffee nursery established	0	0	0	0	00	0	0	0	Not achieved, money not appropriated
	Tissue culture banana plantlets	No. of beneficiaries received suckers,	100	100	100	80	0	0	0	0	No funds appropriated
		No. of beneficiaries trained	400	400	400	400	120	300	400	360	The achievement is through partners
		No. of plantlets distributed	0	0	0	0	0	0	3500	0	
	Local veg. promoted	Quantity of local veg. seeds distributed		0	0	0	0	0	0	0	Not funds appropriated
		No. of farmers trained	200	200	200	200	200	150	200	300	Achieved through ASDSP & NARIGP
	Subsidized farm inputs procured	No. of farmers who benefited from subsidized inputs	4500	4000	4000	3,000	600	500	1000	1500	The deficit is as result of budget cuts
	Small Scale Hort. Production promotion	No. of farmers/groups doing small holder Hort	30	40	60	60 groups	10	15	15	15	Achieved in collaboration with SHEP PLUS
Develop local Vegetable Value chain	No. of VC developed	1	1	1	1	1	1	1	1	Achieved through ASDSP & NARIGP	
	No. of solar driers procured	20	12	12	12	0	0	0	0	No funds appropriated	
Training & Capacity building of Farmers	Improved extension services	No of farmers trained	12000	12500	14000	15,000	10000	12000	13470	18,605	Reached through various extension approaches as well as through other stakeholders



Programme	Key Outputs	Key performance indicators	Planned target				Achieved targets				Remarks
				2017/18	2018/19	2019/20		2017/18	2018/19	2019/20	
2.2: Agribusiness	Training of local veg. farmers on value addition strategies	-No of farmers trained on local veg. value addition	600	600	600	600	0	0	0	0	No funds appropriated
	Increased access to sweet potato clean planting materials	No. of bags of clean OFSP planting materials distributed for bulking	0	0	0	900	0	0	0	900	Achieved
	Establish a Vegetable cooperative	No.of cooperatives established	0	1	1	1	0	0	0	0	Formation of cooperative in progress
	Improved value addition on potato products		4	4	4	4	0	0	0	0	Not achieved, money not appropriated
	Establish Ward – based cottage and Agro based Value addition centres	No of cottage industries established	3	3	3	5	0	0	0	1	1 banana processing plant revived and operational
	M& E Plan Established and Implemented	No. of M&E scheduled reports developed		15	15	15	0	0	2	4	Capacity build directorate to develop M&E framework,
2.3: Land use management	-Increased land use through adoption of intensive crop production system	No of farmers adopting high value crops		10	10	15(groups)	7	8	10	10(Groups)	Done in collaboration with SHEP PLUS. No county allocation
	Increased hort. Crop productivity	No of farmers reporting improved incomes		0	0	150	0	0	0	80	Partly achieved through collaboration with SHEP
	Construction of Agricultural resource centre(ATC)	No. constructed		0	0	1	0	0	0	0	The allocation was removed in the second supplementary budget
	Construction of Biotech Lab	No. constructed		0	0	1	0	0	0	0	Not appropriated
	Demonstration centres			20	20	20	0	0	0	0	Not appropriated, no public land
<b>Programme 3: Fisheries development and promotion services</b>											

Programme	Key Outputs	Key performance indicators	Planned target			Achieved targets			Remarks		
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20			
3.1: Aquaculture promotion services	-Access to aquaculture technology	-No of Aquaculture technologies transferred and adopted		15	15	0	2	4	6	0	Some technologies are expensive to acquire by farmers
	Access to certified tilapia & catfish seeds	-No of ponds stocked with certified fish seeds		300	100	100	90		100 Ponds	77	Not achieved, money not appropriated
		No of fingerlings issued to farmers		300,000	100,000	100,000	300,000	100,000		77,000	The deficit was as a result of price variations
	Fish enterprises development.	No. of fish farming enter. Developed		250	300	400	20	20	80	100	Partially achieved, delayed funds
	Surface area of active ponds under construction	Area in sq. meters.		100,000	100,000	120,000 mq2	5,000	5600	20,0000	30,000Sq M	Achieved through farmers' own initiatives
	Quantity of farmed fish harvested	No. of Kgs harvested(Kgs)		90,000	90,000	99,600				54,360	
	Fish multiplication centres established	No. of centres established		1	1	1	0	0	0	0	No appropriation
	Support to fish cottage industry	No. of fish cottage industry supported		2	2	2	0	00	0	0	No funds appropriated
3.2: Inland and dam fisheries promotion	-Improved co-management of public dams	-Number of dams stocked		5	5	1	0	0	5	0	Not achieved, No appropriated
		-no of public dams managed (Kahawa & Kebuse)									
		EIA/fencing of Kitaru dam		1	1	1		0	0	0	Not achieved, no Appropriated of funds
		No of public dams under co-management and active in fish production		5	5	5	0	0	0	0	No appropriation
	No of fish harvesting gear provided	4	20	20	20	0	0	0	0	No funds appropriated	
Establishment of	No. of DMUs	5	5	5	5	0	0	0	0	No appropriated	

Programme	Key Outputs	Key performance indicators	Planned target				Achieved targets				Remarks
			2017/18	2018/19	2019/20		2017/18	2018/19	2019/20		
	DMUs	established									
<b>Programme 4: Livestock promotion and development</b>											
4.1: Livestock products value addition and marketing	-Access to certified breeding stock	-no of beneficiaries	3000	3600	4000	0	1800	2400	3000	0	Delayed funding
	Capacity building of farmers	no of certified breeding stock distributed	2500	3000	3500	0	1500	1800	2000	0	Delayed funding
	Improved value for livestock products	No of farmer groups capacity built	100	120	150	0	60	80	100	0	Delayed Funding
		No. of value addition technologies adopted	4	4	4	4	3	3	3	2	Inadequate resource allocation for poultry value chain
	Support to bee Farmers	No. of beneficiaries supported	30	30	30	30	0	0	0	0	Not appropriated
		No. of bee hive kits procured	5	5	5	5	0	0	00	0	Not appropriated
	Support to Poultry farmers	No. of beneficiaries Targeted(groups)	80	80	80	120	0	0	0	75	Insufficient funds/Price variations
		No. of chicks distributed	20,000	20,000	20,000	25,000	0	0	3000	7,475	Insufficient funds
		No. of egg incubators bought	2	2	5	7	0	0	0	0	Not appropriated
	Dairy goat VC promotion and support	No. of dairy goat beneficiary groups	20	20	25	40	0	0	0	0	Not appropriated
No. of dairy goat procured and distributed		100	100	200	250	0	0	0	0	Not appropriated	
Commercial fodder production	Quantity of seeds procured	No. of Kgs of seeds procured	0	300	500	1100	0	400	1500	3000	Achieved
		No of acres established with commercial fodder	200	200	200	275	50	100	180	300	Achieved
		No. of beneficiary farmers	1000	1000	1000	1100	560	500	480	600	Delay of funds
	Value Addition of livestock		0	0	0	0	0	0	0	0	No funds appropriated

Programme	Key Outputs	Key performance indicators	Planned target				Achieved targets				Remarks
				2017/18	2018/19	2019/20		2017/18	2018/19	2019/20	
	products										
	Farmer training and Extension services	No. of farmer trainings done		2000	2000	2200	2000	2400	2400	2600	Includes farmers reached through different extension approaches etc.
4.2: Animal health disease and management	-Access to certified semen/No of animals inseminated	No of dose of semen procured	10,000	10,000	10,000	12,000	4986	4521	2067	1,000	Allocation reduced during supplementary
		No of animals inseminated	12,000	12,000	12,000	12,000	1100	1000	1348	1,725	Deficit as a result of budgetary cuts
		No of Heifers sired	6000	6000	6000	6,000	1400	1000	800	925	Reduced number of insemination due to poor facilitation
Food safety	Access to safe animal products	No. of carcasses inspected	6,000	6,000	7000	15,000	7,204	9478	13996	12,493	Low facilitation for inspectors
		No. of slaughter houses constructed	0	0	0	20	0	0	0	2	2 Set up through PPP
	Leather Development Value Addition	No. of licensed hide and skins curing premises	10	10	10	10	00	0	0	6	Achieved. Need more support to put up more
		No of hides and skins produced	15,000	20,000	20,000	25,000	20,000	21,000		22,291	Achieved
	Improved diseases and pest control	No of animals vaccinated (cattle)	100,000	100,000	100,000	150,000	13,361	0	4510	4013	The achievement is as a result of private practitioners10
		No. of dogs and cats Vaccinated	5,000	5000	5000	5,500	140	210	400	421	Private practice
		No. of poultry Vaccinated	100,000	100,000	100,000	100,000	4000	2600	0	0	No funds appropriated
		No. of cattle dips revived	15	15	15	15	0	0	0	0	No funds appropriated
<b>P5: NATIONAL AGRICULTURAL RURAL INCLUSIVE GROWTH PROGRAM (NARIGP)</b>											
Banana Value	No. of Banana VCs developed	1	1	1	1	1	1	1	1	1	Achieved
	No. of TC banana	400	400	400	400	450	400	500	650	Achieved	

Programme	Key Outputs	Key performance indicators	Planned target				Achieved targets				Remarks
				2017/18	2018/19	2019/20		2017/18	2018/19	2019/20	
NARIGP	Chain Developed	beneficiaries trained									
		No. of TC Banana group beneficiaries	400	400	400	450	400	400	400	450	Achieved
	Development of Dairy Value Chain	No. of VC developed		1		1	1		1	1	Achieved
		No. of beneficiaries	50	460	460	460	400	420	400	500	Achieved
		No. of beneficiaries trained	60	500	500	560	590	570	500	600	Achieved
	Development of Poultry Value Chain	No. of poultry VCs developed		1	1	1	1	1	1	1	Achieved
		No. of target beneficiaries (groups)		50	400	460	100	450	460	480	Achieved
No. of target beneficiary groups trained			50	400	460		400	400	400	Achieved	
<b>P 6: AGRICULTURE SECTOR DEVELOPMENT SUPPORT PROGRAM (ASDSP)</b>											
Policy Document development	Guide program implementation	No. of policy documents developed	2	2	2	2	0	0	0	2	Achieved (GSI and Entrepreneurship Strategies)
	Banana value chain developed	No. of value chains developed	1	1	1	1		1	1	1	Banana value chain developed
		No. of TC banana beneficiaries trained	2000	2000	2000	2000	2000	2000	2000	1500	Delayed funds
	L. Vegetables value chain developed	No. of value chains developed	1	1	1	1	1	1	1	1	Achieved
		No. of L/ Vegetable beneficiaries trained	200	2000	2000	2000	2000	2000	2000	1200	Delayed release of funds
	Cow Milk VC developed			1	1	1	1	1	1	1	Achieved
No. target beneficiaries			2000	2000	2000	2000		1200	1780	1500	Delays in release of funds

## 4.2.2 Expenditure Analysis

### 4.2.2.1 Analysis of programmes expenditure

**Table 4.2: Programme/ sub-programme expenditure Analysis**

ANALYSIS OF PROGRAMME EXPENDITURE							
	APPROVED BUDGET				ACTUAL EXPENDITURE		
	2017/18	2018/19	2019/2020	2017/18	2018/19	2019/20	
<b>Programme 1: Policy planning, general administration and support services</b>							
1.1: General administration and support services	154,526,030	186,253,685		119,875,052	131,862,557		
1.2: Policy and planning	11,084,359	2700000		24,752,000	27,227,200		
Total Programme	165,610,389	188,953,685		144,672,052	159,08,757		
<b>Programme 2: Crop, agribusiness and land management services</b>							
2.1: Crop development services	8,929,544	182,170,143		102,281,409	112,509,550		
2.2: Agribusiness	70,898,800	13,100,000		-	-		
2.3: Land use Management	2,880,000	79,000,000		-	-		
Programme Total	82,708,344	203,170,143	38,656,331	102,281,409	112,509,550	31,629,627	
<b>Programme 3: Fisheries development and promotion services</b>							
3.1: Aquaculture promotion services	16,558,600	11,898,100		-	21,330,100		
3.2: Inland and dam fisheries promotion	3,319,192	4,760,000		19,391,000			
Programme Total	19,877,792	16,658,100	2,700,000	19,391,000	21,330,100	2,598,483	
<b>Programme 4: Livestock promotion and development</b>							
4.1: Livestock products value addition and marketing	11,796,700	17,682,028		15,167,000	16,683,700		
4.2: Animal health disease and management	11,889,100	17,249,391		19,075,600	20,983,160		
Programme Total	23,685,800	34,931,419	19,648,950	34,242,600	37,666,860	14,704,854	
Total VOTE	291,882,325	443,713,347	461,096,197	300,542,061	330,596,267	244,110,196	

### 4.2.3 Analysis of programmes expenditure by economic classification

**Table 4.3: Programme expenditure by economic classification**

Economic Classification	Approved Budget			Actual Expenditure		
	2017/2018	2018/2019	2019/2020	2017/2018	2018/2019	2019/2020
Current Expenditure						
Compensation to Employees						
Use of Goods and Services						
Social Benefits						
Other Recurrent						
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets						
Capital Grants and other transfers						
Other Development						
<b>Total Expenditure</b>						

### 4.2.3 Analysis of Capital Projects

**Table 4.4: Analysis of performance Capital Projects in 2017/2018-2019/2020.**

SN O.	Project / Programme	Objectives	Duration of project		Location (Wards)	Total Cost	Cumulative expenditure	Source of Funds	Status %	Expected results	Remarks
			From	To							
1	Tissue Culture Bananas promotion	Improved quality of Banana production	2018	2022	All wards	6M	4M	CGN	66.7	70,000 plantlets distributed	Inadequate funding
2	Sweet Potatoes Commercialization	Improved incomes to farmers	2018	2022	All wards	6M	2M	CGN	33.3	50 GIGs supported	Inadequate funding
3	Poultry Production promotion	Improved nutrition and income	2018	2022	All wards	8M	5M	CGN	62.5	200 groups reached	Inadequate funding
4	Fodder and Pasture Production	Better animal management	2018	2022	All wards	6M	3M	CGN	50.0	80 groups supported	Inadequate funding

5	Bee Keeping and value addition	Improved income	2018	2022	All wards	10M	6M	CGN	60.0	80 GIGs supported	Inadequate funding
6	Fish production through fingerlings provision	Improved nutrition and income	2018	2022	All wards	7M	3M	CGN	42.9	100 ponds stocked	Inadequate funding
7	Milk marketing and value addition	Improved nutrition and income	2018	2022	All wards	3M	2M	CGN	66.7	30 CIGs supported	Inadequate funding
8	Commercialization of Local vegetables	Improved nutrition and income	2018	2022	All wards	6M	3M	CGN	50.0	60 groups reached	Inadequate funding
9	Artificial Insemination for improved milk production	Improved animal management	2018	2022	All wards	12M	8M	CGN	66.7	40,000 animals served	Inadequate funding
10	Animal Vaccination and meat hygiene	Improved animal management	2018	2022	All wards	10M	4M	CGN	60.0	100,000 animals vaccinated	Inadequate funding
11	Greenhouse horticultural production	Improved nutrition and income	2018	2022	All wards	10M	4M	CGN	80.0	100 farmers groups	Inadequate funding
12	NARIGP	Increased productivity and profitability	2018	2021	All ward	600M	280M	WB	56.7	22,800 farmers reached	Delayed National start up
13	ASDSP	Improved livelihoods and investments	2018	2022	All wards	60M	35M	SIDA/EU/GoK/CGN	65.6	4 value chains developed	Delayed County contribution to start up

#### MULTIPHASED (ONGOING) PROJECTS / PROGRAMMES

SNO.	Project / Programme	Projected Duration of project implementation		Location (Sub-County / Ward)	Contractor	Total Amount	Expenditure to date	Status of project	Remarks
		From	To						
1	ASDSP II - SIDA	2018	2023	All wards	none	90M	16M	On-going	Farmers capacity building
2	NARIGP - WB	2018	2022	All Wards	none	600M	280M	On-going	Farmers grants support



## 4.2.4 REVIEW OF PENDING BILLS

### 4.4.1 Recurrent Pending Bills 2019/20

No	Supplier/Contractor	Details of work done	Order no	Contract date	Outstanding Amount	Eligibility	Contract status	Reasons
	Kingsway Tyres	Supply of tyres			184,000	Eligible		To be executed
	Borabu County Inn	Catering services			42,000	Eligible		To be executed
	Benoa Motors	Repairs of M/vehicle			29,900	Eligible		To be executed
	Borabu County Inn	Catering s			84,000	Eligible		To be executed
	Sub Total				339,900			

### 4.4.2 Development Pending Bills 2019/20

No	Supplier/Contractor	Details of work done	Order no	Contract date	Outstanding Amount	Eligibility	Contract status	Reasons
	Binsaris General Supplies	Supply of dairy meal, calf pellets and Mineral meals			1,808,300	Eligible		In progress
	Sadelyx Supplies Ltd	Supply of poultry birds			1,995,200	Eligible		In progress
	Vemac Investment Ltd	Supply of fingerlings			1,098,483	Eligible		In Process
	Transbek Holdings	Supply of poultry feeds			997,500	Eligible		In Process
	Kaka International	Supply of Pouly Birds			1,876,250	Eligible		In Process

## 4.4.0: MEDIUM TERM PRIORITIES AND FINANCIAL PLAN 2021/2022

### 4.4.1 Prioritization of programmes and sub-programmes

#### 4.4.1.1 Programmes and their objectives

#### 4.4.1.2 Programmes, sub-programmes, expected outcomes, outputs, and key performance indicators (KPIs) for the Sector as per the format below.

**Table 4.5: Programmes/Sub-programme, outcome, outputs and KPIs**

Programme	Delivery Unit	Key Outputs	Key performance indicators	Target 2019/2020	Actual Achievement 2019/2020	Baseline 2020/2021	Target 2021/2022	Target 2022/2023
Programme I: Policy planning, general administration and support services								
1.1: General administration and support services	Administration	Salaries, wages and personnel emoluments paid	No. of employees paid in time	253	232	232	392	392
		Recruitment of technical officers	No. of technical staff recruited	0	0	0	60	0
		Succession management	No. of staff promoted	0	0	0	100	132

Programme	Delivery Unit	Key Outputs	Key performance indicators	Target 2019/2020	Actual Achievement 2019/2020	Baseline 2020/2021	Target 2021/2022	Target 2022/2023	
1.2: Policy and planning		Livestock policy	No. of policies developed	0	0	0	1	1	
		Utilities bills paid	No of Utility bills paid	8	5	5	5	5	
		Training and capacity building of staff (Promotional & Competence)	No. of staff trained/attended courses	19	0	0	50	60	
		Preparation of Budgets, Annual Development plans, Sector plans	No. of plans developed	4	2	2	3	4	
		Workshops & Conferences	No. of workshops & conferences held	40	60	60	24	24	
			No. of committees formed	6	12	12	12	12	
		Production of technical extension materials	No. of technical materials provided	15	22	22	25	60	
		Hold stakeholder Fora	No. of fora held	12	03	03	12	12	
	Programme 2: Crop, agribusiness and land management services								
	2.1: Crop development services	Agriculture	Coffee nurseries established	No of coffee nursery established	0	0	0	4	2
Tissue culture banana plantlets			No. of beneficiaries received suckers,	80	0	0	500	550	
			No. of beneficiaries trained	400	360	360	500	550	
			No. of plantlets distributed	0	0	0	3500	4000	
Local veg. promoted			Quantity of local veg. seeds distributed (Kgs)	0	0	0	300	320	
			No. of farmers trained	200	300	300	600	640	
Subsidized farm inputs procured			No. of farmers who benefited from subsidized inputs	3,000	1500	1500	1000	1500	
Small Scale Hort. Production promotion			No. of farmers/groups doing small holder Hort	60 groups	15	15	60	80	
Develop local Vegetable Value chain			No. of VC developed	1	2	2	0	0	
				No. of solar driers procured	12	0	0	20	5
		Supervise renovation of tea roads	Km of tea roads done				20	25	
		Improved extension	No of farmers trained	15,000	18,605	18,605	20,000	25000	

Programme	Delivery Unit	Key Outputs	Key performance indicators	Target 2019/2020	Actual Achievement 2019/2020	Baseline 2020/2021	Target 2021/2022	Target 2022/2023
		services						
		access to information through digital platforms	No. of Digital platform procured	0	0	0	1	0
			No. of farmers registered	0	0	0	20,000	40,000
		Increased horticultural productivity	No. of green houses established				40	60
2.2: Agribusiness	Agriculture	Training of local veg. farmers on value addition strategies	-No of farmers trained on local veg. value addition	600	0	0	200	250
		Increased access to sweet potato clean planting materials	No. of bags of clean OFSP planting materials distributed for bulking	900	900	900	1200	1200
		Establish a Vegetable cooperative	No.of cooperatives established	1	0	0	1	1
		Improved value addition on potato products (Groups)	No. of groups trained and implementing value addition of sweet potatoes	4	0	0	4	5
		Establish Ward – based cottage and Agro based Value addition centres	No of cottage industries established	5	1	1	4	2
		M& E Plan Established and Implemented	No. of M&E scheduled reports developed	15	4	4	4	8
		Establishment an industrial park	No. of industrial parks established	0	0	0	0	1
		Increased access to agricultural credit by farmers	Establish fund management system				1	0
			No. of farmers taking the credit from the fund				500	2000
2.3: Land use management		-Increased land use through adoption of intensive crop production system(SHEP Approach)	No of farmers Groups adopting high value crops production (SHEP Approach)	15(groups)	10(Groups)	10(Groups)	20	24
		Increased hort. Crop productivity	No of farmers reporting improved incomes	150	80	80	250	400
		Construction of Agricultural resource centre(ATC)	No. constructed	1	0	0	1	0
		Construction of Biotech Lab	No. constructed	1	0	0	1	0

Programme	Delivery Unit	Key Outputs	Key performance indicators	Target 2019/2020	Actual Achievement 2019/2020	Baseline 2020/2021	Target 2021/2022	Target 2022/2023
		Demonstration centres		20	0	0	20	20
		Satellite digital soil testing	No. of digital soil testing equipment procured				2	2
			No. of staff trained on use of digital soil testing	0	0	0	25	40
			No. of farmers using the digital soil testing equipment	0	0	0	2000	2500
		Pest and disease , surveillance and control improved	No. of plant clinics established and operationalized in major town centres	0	0	0	5	5
			No. of plant doctors(Officers) sensitized	0	0	0	15	20
	Programme 3: Fisheries development and promotion services							
3.1: Aquaculture promotion services	Fisheries	-Access to aquaculture technology	-No of Aquaculture technologies transferred and adopted	0	0	0	10	12
		Access to certified tilapia & catfish seeds	-No of ponds stocked with certified fish seeds	100	77	77	100	130
			No of fingerlings issued to farmers	100,000	77,000	77,000	100,000	130000
		Fish enterprises development.	No. of fish farming enter. Developed	400	100	100	450	500
		Surface area of active ponds under construction	Area in sq. meters.	120,000mq2	30,000SqM	30,000 SqM	135,000	150,000
		Quantity of farmed fish harvested	No. of Kgs harvested(Kgs)	99,600	54,360	54,360	120,000	180,000
		Fish multiplication centres established	No. of centres established	1	0	0	1	0
		Support to fish cottage industry	No. of fish cottage industry supported	2	0	0	2	3
3.2: Inland and dam fisheries promotion		-Improved co-management of public dams	-Number of dams stocked	1	0	0	4	4
			-no of public dams managed (Kahawa & Keuse)	2	2	4	4	4
			EIA/fencing of dams	1	0	0	2	3
			No of public dams under co-management and active in fish	5	0	0	5	2

Programme	Delivery Unit	Key Outputs	Key performance indicators	Target 2019/2020	Actual Achievement 2019/2020	Baseline 2020/2021	Target 2021/2022	Target 2022/2023	
			production						
			No of fish harvesting gear provided	20	0	0	40	20	
		Establishment of DMUs	No. of DMUs established	5	0	0	20	2	
<b>Programme 4: Livestock promotion and development</b>									
4.1: Livestock products value addition and marketing	Livestock	-Access to certified breeding stock	-No of beneficiaries		0	0	120	120	
		Capacity building of farmers	No. of certified breeding stock distributed		0	0	50	50	
		Improved value addition for livestock products	No of farmer groups capacity built	0	0	0	20	30	
			No. of value addition technologies adopted	4	2	2			
		Support to bee Farmers		No. of beneficiaries supported	30	0	0	40	50
				No. of bee hive kits procured	5	0	0	5	5
		Support to Poultry farmers		No. of beneficiaries Targeted(groups)	120	75	75	120	130
				No. of chicks distributed	25,000	7,475	7,475		8,000
				No. of egg incubators bought	7	0	0	8	10
		Dairy goat VC promotion and support		No. of dairy goat beneficiary groups	40	0	0	40	50
			No. of dairy goat procured and distributed	250	0	0	260	260	
			Quantity of seeds procured	No. of Kgs of seeds procured	1100	3000	3000	1000	1000
	No of acres established with commercial fodder			275	300	300	300	310	
	No of beneficiary farmers			1100	600	600	650	700	
		Value Addition of livestock products		0	0	0	2	4	
		Farmer training and Extension services	No of farmer trainings done	2200	2600	2600		5,000	
4.2: Animal health disease and management	Veterinary	-Access to certified semen/No of animals inseminated	No of dose of semen procured	12,000	1,000	1,000	12,000	13000	
			No of animals inseminated	12,000	1,725	1,725	12,000	14000	
			No of Heifers sired	6,000	925	925	6,000	6500	
		Develop digital	No. of digital				1	0	

Programme	Delivery Unit	Key Outputs	Key performance indicators	Target 2019/2020	Actual Achievement 2019/2020	Baseline 2020/2021	Target 2021/2022	Target 2022/2023	
		reporting AI platform	platforms developed						
	Food safety	Access to safe animal products	No. of carcasses inspected	15,000	12,493	12,493	15,000	17000	
No. of slaughter houses constructed			20	2	2	1	2		
Leather Development Value Addition		No. of licensed hide and skins curing premises	10	6	6	10	15		
		No of hides and skins produced	22,291			25,000	30,000		
Improved diseases and pest control		No of animals vaccinated (cattle)	150,000	4013	4013	150,000	200,000		
		No. of dogs and cats Vaccinated	5,500	421	421	5,000	6000		
		No. of poultry Vaccinated	100,000	0	0	200,000	22000		
		No. of cattle dips revived	15	0	0	15	10		
<b>P5: NATIONAL AGRICULTURAL RURAL INCLUSIVE GROWTH PROGRAM (NARIGP)</b>									
NARIGP		NARIG	Banana Value Chain Developed	No. of Banana VCs developed	1	1	1	0	0
	No. of TC banana beneficiaries trained			400	650	650	7500	8000	
	No. of TC Banana group beneficiaries			450	450	450	450	500	
	Development of Dairy Value Chain		No. of VC developed	1	1	1	0	0	
			No. of beneficiaries (grps)	460	500	500	450	500	
			No. of beneficiaries trained	560	600	600	7800	8500	
	Development of Poultry Value Chain		No. of poultry VCs developed	1	1	1	0	0	
			No. of target beneficiaries (groups)	460	480	480	390	450	
			No. of target beneficiary groups trained	460	400	400	6800	8000	
<b>P 6: AGRICULTURE SECTOR DEVELOPMENT SUPPORT PROGRAM (ASDSP)</b>									
ASDSP	ASDSP	Guide program implementation	No. of policy documents developed	2	2	2	1	1	
		Banana value chain developed	No. of value chains developed	1	1	1	0	0	
			No. of TC banana beneficiaries trained	2000	1500	1500	2,200	3000	
		L. Vegetables value chain	No. of value chains developed	1	1	1	0	0	

Programme	Delivery Unit	Key Outputs	Key performance indicators	Target 2019/2020	Actual Achievement 2019/2020	Baseline 2020/2021	Target 2021/2022	Target 2022/2023
		developed						
			No. of L/ Vegetable beneficiaries trained	2000	1200	1200	2400	2800
		Cow Milk VC developed		1	1	1	0	0
			No. target beneficiaries	2000	1500	1500	2,350	2600

#### 4.4.1.3 Programmes by order of ranking

Programmes	Sub-Programmes
1.0 General administration Policy planning, and support services	1.1: General administration and support services 1.2: Policy and planning
2.0 Crop, agribusiness and land management services	2.1: Crop development services 2.2: Agribusiness 2.3: Land use management
3.0 Fisheries development and promotion services	3.1: Aquaculture promotion services 3.2 : Inland and dam fisheries promotion
4.0 Livestock promotion and development	4.1: Livestock products value addition and marketing 4.2: Animal health disease and management
5.0 National Agricultural Rural Inclusive Growth Program (NARIGP)	
6.0 Agriculture Sector Development Support Program (ASDSP)	

## 4.5 ANALYSIS OF RESOURCES REQUIREMENT VERSUS ALLOCATION

### 4.5.1 Sub-sector/sector (Recurrent)

**Table 4.6 Recurrent Requirements/Allocation**

Sector Name		Baseline	REQUIREMENT			ALLOCATION		
		2019/2020	2021/2022	2022/23	2023/24	2021/22	2022/23	2023/24
Revenue	Local revenue	10,694,292	11,763,721	12,940,093	14,234,103	10,200,500	11,220,550	12,342,605
	GOK	424,556,178	444,507,416	488,958,158	537,853,973	219,892,571	241,881,828	266,070,011
	Grant	216,000,000	216,000,000	237,600,000	261,360,000	216,000,000	237,600,000	261,360,000

	<b>Total</b>	<b>651,250,470</b>	<b>672,271,137</b>	<b>739,498,251</b>	<b>813,448,076</b>	<b>446,093,071</b>	490,702,378	539,772,616
<b>Expenditure</b>	<b>Compensation to employees</b>	175,767,885	193,344,674	212,679,141	233,947,055	158,635,415	174,498,957	191,948,852
	<b>Other Recurrent</b>	13,185,800	36,000,000	39,600,000	43,560,000	16,370,196	18,007,216	19,807,937
	<b>Total</b>	<b>188,953,685</b>	<b>229,334,674</b>	<b>252,279,141</b>	<b>277,507,055</b>	<b>175,005,611</b>	<b>183,104,155</b>	<b>201,414,571</b>

#### 4.5.2 Sub-sector/sector (Development)

**Table 4.7 Development Requirements/Allocation**

Sector Name		2019/2020 Estimate	REQUIREMENT			ALLOCATION		
			2021/222	2022/23	2023/24	2021/22	2022/23	2023/2024
<b>Revenue</b>	<b>Local Revenue</b>	10,694,292	11,763,721	12,940,093	14,234,102	10,200,500	11,220,550	12,342,605
	<b>GOK</b>	424,556,178	444,507,416	465,312,976	511,844,273	219,892,571	241,881,828	266,070,011
	<b>Grants</b>	216,000,000	216,000,000	237,600,000	261,360,000	216,000,000	237,600,000	261,360,000
	<b>Total</b>	651,250,470	672,271,137	715,853,069	787,438,376	446,093,071	490,702,378	539,772,616
<b>Expenditure</b>	<b>Development</b>	76,561,021	226,882,463	249,570,709	274,527,780	55,087,461	60,596,207	66,655,828
	<b>Grant</b>	140,000,000	216,000,000	237,600,000	261,360,000	216,000,000	237,600,000	261,360,000
	<b>Total</b>	216,561,021	442,882,463	487,170,709	535,887,780	271,087,461	298,196,207	328,015,828

#### 4.5.3 PROGRAMMES/SUB-PROGRAMMES (CURRENT AND CAPITAL)

##### 4.5.3.1 Analysis of resources requirement vs Allocation for 2020/2021-2021/2022

**Table 4.8 Programme/sub-Programme Resources Requirement**

ANALYSIS OF PROGRAMME RESOURCES REQUIREMENT (AMOUNT KSH MILLIONS)									
	2021/2022			2022/2023			2023/2024		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>Programme 1.0 General administration Policy planning, and support services</b>									
1.1: General administration and support services	193,334,674	0	193,334,674	212,668,141	-	212,668,141	233,934,956	-	233,934,956
1.2: Policy	36,000,000	0							



ANALYSIS OF PROGRAMME RESOURCES REQUIREMENT (AMOUNT KSH MILLIONS)									
	2021/2022			2022/2023			2023/2024		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
and planning	00		36,000,000	39,600,000	-	39,600,000	43,560,000	-	43,560,000
<b>Total Programme</b>			229,334,674	252,268,141	277,494,956	305,244,451	335,768,896	369,345,786	406,280,364
<b>PROGRAMME 2.0 Crop, agribusiness and land management services</b>									
2.1: Crop development services	0	19,600,000	19,600,000	-	21,560,000	21,560,000	-	23,716,000	23,716,000
2.2: Agribusiness	0	19,600,000	19,600,000	-	21,560,000	21,560,000	-	23,716,000	23,716,000
2.3: Land use management	0	19,600,000	19,600,000	-	21,560,000	21,560,000	-	23,716,000	23,716,000
<b>Total Programme</b>			58,800,000	-	64,680,000	64,680,000	-	71,148,000	71,148,000
<b>3.0 Fisheries development and promotion services</b>									
3.1: Aquaculture promotion services	0	7,350,000	7,350,000	0	8,085,000	8,085,000	-	8,893,500	8,893,500
3.2 : Inland and dam fisheries promotion	0	7,350,000	7,350,000	0	8,085,000	8,085,000	-	8,893,500	8,893,500
<b>Total Programme</b>			14,700,000	-	16,170,000	16,170,000	-	17,787,000	17,787,000
<b>4.0 Livestock promotion and development</b>									
4.1: Livestock products value addition and marketing	0	36,750,000	36,750,000	-	40,425,000	40,425,000	-	44,467,500	44,467,500
4.2: Animal health disease and management	0	36,750,000	36,750,000	-	40,425,000	40,425,000	-	44,467,500	44,467,500
<b>Total Programme</b>			73,500,000	-	80,850,000	80,850,000	-	88,935,000	88,935,000
<b>5.0 National Agricultural Rural Inclusive Growth Program (NARIGP)</b>									
<b>NARIG</b>	0	198,000,000	198,000,000	-	217,800,000	217,800,000	-	-	-
<b>ASDSP</b>	0	18,000,000	18,000,000	-	19,800,000	19,800,000	-	-	-
<b>Total Programme</b>	229,334,674	442,882,463	672,217,137	252,268,141	487,170,709	739,438,851	277,494,896	535,887,786	813,382,364

ANALYSIS OF PROGRAMME RESOURCES REQUIREMENT (AMOUNT KSH MILLIONS)									
	2021/2022			2022/2023			2023/2024		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
				141			956	780	736

**Table 4.9 Programme/sub-Programme resources allocation**

ANALYSIS OF PROGRAMME RESOURCES ALLOCATION (AMOUNT KSH MILLIONS)									
	2021/2022			2022/2023			2023/2024		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>Programme 1.0 General administration Policy planning, and support services</b>									
1.1: General administration and support services	160,501,231	0	160,501,231	176,551,354	-	176,551,354	194,206,490	-	194,206,490
1.2: Policy and planning	14,504,380	0	14,504,380	15,954,818	-	15,954,818	17,550,300	-	17,550,300
<b>Total Programme</b>			<b>175,005,611</b>	<b>192,506,172</b>	<b>211,756,789</b>	<b>232,932,468</b>	<b>256,225,715</b>	<b>281,848,287</b>	<b>310,033,115</b>
<b>PROGRAMME 2.0 Crop, agribusiness and land management services</b>									
2.1: Crop development services	0	15,608,115	15,608,115	-	17,168,927	17,168,927	-	18,885,819	18,885,819
2.2: Agribusinesses	0	7,344,994	7,344,994	-	8,079,493	8,079,493	-	8,887,443	8,887,443
2.3: Land use management	0	7,344,994	7,344,994	-	8,079,493	8,079,493	-	8,887,443	8,887,443
<b>Total Programme</b>			<b>30,298,103</b>	<b>-</b>	<b>33,327,913</b>	<b>33,327,913</b>	<b>-</b>	<b>36,660,705</b>	<b>36,660,705</b>
<b>3.0 Fisheries development and promotion services</b>									
3.1: Aquaculture promotion services	0	5,508,747	5,508,747	0	6,059,622	6,059,622	-	6,665,584	6,665,584
3.2: Inland and dam fisheries promotion	0	5,508,747	5,508,747	0	6,059,622	6,059,622	-	6,665,584	6,665,584
<b>Total Programme</b>			<b>11,017,494</b>	<b>-</b>	<b>12,119,243</b>	<b>12,119,243</b>	<b>-</b>	<b>13,331,168</b>	<b>13,331,168</b>
<b>4.0 Livestock promotion and development</b>									

ANALYSIS OF PROGRAMME RESOURCES ALLOCATION (AMOUNT KSH MILLIONS)									
	2021/2022			2022/2023			2023/2024		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
4.1: Livestock products value addition and marketing	0	6,885,932	6,885,932	-	7,574,525	7,574,525	-	8,331,978	8,331,978
4.2: Animal health disease and management	0	6,885,932	6,885,932	-	7,574,525	7,574,525	-	8,331,978	8,331,978
<b>Total Programme</b>			<b>13,771,864</b>	<b>-</b>	<b>15,149,050</b>	<b>15,149,050</b>	<b>-</b>	<b>16,663,955</b>	<b>16,663,955</b>
<b>5.0 National Agricultural Rural Inclusive Growth Program (NARIGP)</b>									
<b>NARIG</b>	0	198,000,000	198,000,000	-	217,800,000	217,800,000	-	-	-
<b>ASDSP</b>	0	18,000,000	18,000,000	-	19,800,000	19,800,000	-	-	-
<b>Total Programme</b>	<b>175,005,611</b>	<b>271,087,461</b>	<b>446,093,072</b>	<b>192,506,172</b>	<b>298,196,207</b>	<b>490,702,379</b>	<b>211,756,789</b>	<b>328,015,828</b>	<b>539,772,617</b>

## 4.6 Cross sector linkages/emerging issues/challenges, conclusions and recommendations

### 4.6.1 Cross sector linkages

Some of the notable cross sector linkages in the Department of Agriculture, Livestock and Fisheries include:

#### **Agriculture, Livestock & Fisheries sector and Roads:**

The Agriculture Sector relies on the roads sector to open up rural access roads for ease of transport of both crop and animal produce from the farms to market places. During the planning phase, the two sectors should collaborate in identifying possible roads to be opened up to ease transport and minimize post-harvest losses. Improved transport reduces cost of transport hence bettering the farmers' gross margins.

#### **Agriculture, Livestock & Fisheries sector and Health sector.**

The two sectors work together in matters public health where the Veterinary Directorate does meat inspection at slaughter houses before handing over to butcheries which are managed by the health sector. We also collaborate in control of rabies through vaccination of dogs while the health sector treat patients with dog bites. The two sectors should do joint planning to address the said issues.

The public health sector likewise collaborates with fisheries sub sector in food handling among the fish mongers. The two sectors can also collaborate in control of mosquitoes in fish ponds in farmers' farms. This requires joint planning for effective delivery by the two sectors.

#### **Agriculture, Livestock & Fisheries sector and water and Environment sector.**

The water sectors provide water for micro-irrigation projects such in in greenhouses as well as under micro catchment irrigation systems. The two sectors should collaborate in water resource use so as to arrive at a balanced use of water resources between domestic use and for agricultural production.

The Fisheries sub sector should collaborate with the water sector when setting up fish ponds so as to minimize conflict in water use, ensure efficient utilization of water resources and can do join water conservation campaigns as well as environmental sustainability.

#### **Agriculture, Livestock & Fisheries sector and Lands**

The two sectors can collaborate in fronting efficient land use and management to ensure optimal utilization of the land resource. The two sectors collaborate in matters land arbitration to resolve conflicts emanating from land related issues e.g. land ownership, tenure systems, and succession among many others. The land sector can develop spatial plans which can be used by the agriculture sector when determining where to locate agricultural projects.

#### **Agriculture, Livestock & Fisheries sector and Finance sector**

The two sectors can collaborate in areas of resource mobilization, revenue collection and public finance management

#### **Agriculture, Livestock & Fisheries sector and Trade and cooperatives**

The two sectors can collaborate in marketing of agricultural produce, management of cooperatives and enhancing trade of agricultural commodities. Development of market infrastructure can be done jointly and consultatively.

#### **4.6.2 Conclusions**

Agriculture livestock and fisheries sector has a total of five sub sectors namely Agriculture, Fisheries, Livestock production, Veterinary services and Extension research and liaison. This sector is fully devolved. To perform and conduct its mandate and to realize its objectives, the sector therefore require more funding in order to achieve the county big 4 agenda and the governors manifesto.

#### **4.6.3 Recommendations**

The following are the sector recommendations

- When giving ceiling for the sector, the NARIG-P grant from the World Bank should be treated on its own and should not be considered as a fund to fund the activities by the County government
- The Grant should be added on top of the county departmental ceiling.