

The ADP 2024-2025 programmes and sub programmes below in colour red have been adjusted in line with what was captured in year 2 of the CIDP 2023-2027 except SP1.2.3 Emergency Locust Response Program

The Emergency Locust Response Program (ELRP) is a donor funded program which was ending in the FY 2023-2024. However this has been extended to end December 2024 in the FY 2024-2025

**Table 3. 1. Summary of Agriculture and Co-operative Development sector programmes**

| Sub Programme   | Key Output  | Key Performance Indicators   | Baseline (current status) | Planned targets | Resource Requirement (Kshs. M) |
|---|---|--|---------------------------|-----------------|--------------------------------|
| <b>Agriculture Sub sector</b>   |   |  |                           |                 |                                |
| <b>Programme P1.1: Agriculture sub-sector administration, Planning and Support Services</b> |   |  |                           |                 |                                |
| <b>Objective: To enhance efficiency and effectiveness in service delivery</b>               |   |  |                           |                 |                                |
| <b>Outcome: Enhanced service delivery</b>   |   |  |                           |                 |                                |
| <b>SP1.1.1 Employees compensation</b>   | Compensated employees   | No. of Employees compensated   | 262                       | 213             | 209                            |
| <b>SP 1.1.2 Building Infrastructure</b>   | Renovated offices   | No. of offices renovated   | 4                         | 2               | 10                             |
|   | Completed offices   | No. of offices completed   | 0                         | 2               | 10                             |
| <b>Crop development unit</b>  |   |  |                           |                 |                                |
| <b>Programme 1.2: Agricultural crop production</b>  |   |  |                           |                 |                                |
| <b>Objective: To increase crop production per unit area</b>                                 |   |  |                           |                 |                                |
| <b>Outcome: Increased crop productivity</b>   |   |  |                           |                 |                                |
| <b>SP 1.2.1 National Agriculture Value Chain Development Project</b>                        | Secured Micro project grants  | No. of Micro project proposals funded                                    | 0                         | 100             | 50                             |
|   | Developed Market infrastructure                                     | No. of market infrastructure developed                                   | 0                         | 1               | 50                             |
|   | Developed Irrigation Infrastructure                                 | No. of Irrigation infrastructure developed                               | 0                         | 1               | 100                            |
| <b>SP 1.2.2 Small scale Irrigation and Value Addition II</b>                                | Developed water and soil conservation and Irrigation infrastructure | No. of water and soil conservation & Irrigation Infrastructure Developed | 26                        | 1               | 100                            |

| Sub Programme   | Key Output  | Key Performance Indicators   | Baseline (current status) | Planned targets | Resource Requirement (Kshs. M) |
|---|---|--|---------------------------|-----------------|--------------------------------|
|   | Farmers/ groups supported with kitchen garden kits and fruit tree seedlings | No. of farmers/ groups supported with kitchen garden kits and fruit tree seedlings | 15400                     | 1,000           | 1                              |
| <b>SP1.2.3 Emergency Locust Response Program</b>          | Rehabilitate farmers livelihoods affected by Desert Locust                  | No. of farmer groups supported   | 133                       | 248             | 62.1                           |
|   | Sustainable land management projects implemented                            | No. of sustainable land management projects implemented (SLM)                      | 0                         | 6               | 60                             |
| <b>SP1.2.4 Agricultural farm inputs</b>                   | Certified Seeds Procured and distributed                                    | Quantity of seeds procured in tons   | 931.26                    | 333 tons        | 100                            |
|   |   | No. of farmer Beneficiaries  | 425,630                   | 100,000         | 2                              |
|   | Fertilizer Procured and distributed   | Amount of Subsidized fertilizer procured (Tons)                                    | 1,850                     | 10,000          | 250                            |
|   |   | No. of farmers Beneficiaries   | 9,250                     | 100,000         | 0                              |
|   | Tractors Procured   | No of tractors   | 43                        | 4               | 40                             |
|   | land Ploughed   | No. of acres ploughed  | 15,146                    | 3,000           | 12                             |
|   | Pesticides procured and distributed   | No. of farmers Beneficiaries   | 4,145                     | 20,000          | 20                             |
| <b>SP 1.2.5 Water harvesting and conservation</b>         | Constructed dams  | No. of dams constructed  | 5                         | 4               | 50                             |
|   | Irrigated agricultural land   | New acreage under irrigation   | 6                         | 1               | 80                             |
| <b>SP 1.2.6 Soil fertility management</b>                 | Acquired rapid soil testing kits  | Number of kits purchased   | 0                         | 8               | 2.4                            |
|   | Tested and analyzed soil samples  | No. of samples tested  | 0                         | 6,000           | 18                             |
| <b>SP 1.2.7 Model farms</b>                               | Model farms   | Number of model farms established  | 0                         | 10              |                                |
| <b>SP 1.2.8 Crop propagation and multiplication units</b> | Accessible quality and affordable crop propagation and multiplication units | No. of crop propagation and multiplication units set                               | 0                         | 4               | 80                             |
| <b>Programme 1.3: Agricultural extension services</b>     |   |  |                           |                 |                                |
| <b>Objective: To improve extension service delivery</b>   |   |  |                           |                 |                                |

| Sub Programme   | Key Output                                       | Key Performance Indicators                              | Baseline (current status) | Planned targets | Resource Requirement (Kshs. M) |
|---|--|---|---------------------------|-----------------|--------------------------------|
| <b>Outcome: Enhanced dissemination of extension services</b>          |  |   |                           |                 |                                |
| <b>SP 1.3.1 Extension Service Delivery</b>                            | Recruited Agricultural Extension Officers        | No. of officers recruited                               | -                         | 25              | 12.5                           |
|   | Trained staff                                    | No. of officers trained                                 | -                         | 136             | 11                             |
|   | Purchased extension vehicles                     | No. of vehicles purchased                               | 6                         | 5               | 30                             |
|   | Procured extension motorbikes                    | No. of motorbikes procured                              | 58                        | 10              | 2.5                            |
|   | Trained/Reached farmers                          | No. of farmers trained on modern farming methods        | 38,812                    | 120,000         | 180                            |
| <b>SP 1.3.2 Farmer digitalization</b>                                 | Farmers/Stakeholders Portal                      | No. of farmers digitized /Captured                      | 38,812                    | 100,000         | 10                             |
| <b>Programme 1.4: Farm produce Promotion and Market accessibility</b> |  |   |                           |                 |                                |
| <b>Objective: To Improve produce market volumes</b>                   |  |   |                           |                 |                                |
| <b>Outcome: Increased farm incomes and Market volumes</b>             |  |   |                           |                 |                                |
| <b>SP 1.4.1 Exhibitions and trade fairs</b>                           | Held trade fairs/Exhibitions                     | Number of trade fairs/exhibitions held                  | 20                        | 9               | 3                              |
| <b>SP 1.4.2 Commercialization of agricultural enterprise</b>          | One product one location/ward promoted           | No. of products promoted per location/ward              | 8                         | 20              | 100                            |
| <b>SP 1.4.3 Product insurance</b>                                     | Insurance products developed and adopted         | No. of insurance products developed and adopted         | 1                         | 10              | 100                            |
| <b>SP 1.4.4 Value addition, and processing</b>                        | Value addition processing facilities established | No. of processing value addition facilities established | 3                         | 2               | 100                            |
|   | Aggregation centers                              | No. of aggregation centers established                  | 3                         | 8               | 2                              |
| <b>Programme 1.5: Post harvest Management</b>                         |  |   |                           |                 |                                |
| <b>Objective: To reduce post-harvest loses</b>                        |  |   |                           |                 |                                |
| <b>Outcome: Reduced post-harvest loses</b>                            |  |   |                           |                 |                                |
| <b>SP 1.5.1 Post-harvest Management</b>                               | Constructed Silos                                | Number of Silos constructed                             | 0                         | 2               | 10                             |
|   | Procured moisture meters                         | No. of moisture meters procured                         | 2                         | 20              |                                |
|   | Trained farmers and Cereal Traders on use of     | No. of farmers and cereal traders trained               | 94,963                    | 40,000          | 0.4                            |

| Sub Programme  | Key Output  | Key Performance Indicators  | Baseline (current status) | Planned targets | Resource Requirement (Kshs. M) |
|--|---|---|---------------------------|-----------------|--------------------------------|
|  | appropriate storage structures and Equipment                | on use of appropriate storage structures and Equipment                  |                           |                 |                                |
| <b>Programme 1.6: Climate change mitigation</b>  |   |   |                           |                 |                                |
| <b>Objective: To mainstream climate change in agriculture policies and activities</b>  |   |   |                           |                 |                                |
| <b>Outcome: Enhanced resilience to climate change risks</b>  |   |   |                           |                 |                                |
| <b>SP1.6.1 Agroforestry</b>  | Fruit tree nurseries  | Number of fruit tree nurseries established                              | 0                         | 40              | 2                              |
|  | Distributed fruit seedlings                                 | No. of fruit seedlings distributed                                      | 48,038                    | 80,000          | 10                             |
| <b>SP 1.6:2 Household farm ponds</b>   | Lined Farm ponds  | Number of farm ponds established and lined                              | 78                        | 2,000           | 160                            |
| <b>SP 1.6.3 Development of Irrigation Schemes</b>  | Developed Irrigation Schemes                                | No. of Irrigation Schemes Developed                                     | 7                         | 1               | 120                            |
| <b>Programme 1.7 Machakos Agricultural Training Centre.</b>  |   |   |                           |                 |                                |
| <b>Objective: To capacity-built extension staff and stakeholders in modern and evolving agriculture technologies, and entrepreneurial skills</b> |   |   |                           |                 |                                |
| <b>Outcome: Improved access to agricultural trainings, innovations and technology</b>  |   |   |                           |                 |                                |
| <b>SP 1.7.1 Machakos ATC Renovation and modernization</b>  | Renovated facilities Modern Farm                            | No. of facilities renovated   | 2                         | 1               | 20                             |
| <b>SP 1.7.2 Institution revolving fund</b>   | Revolving fund allocated for the ATC                        | Amount of funds allocated for the ATC Revolving fund                    | 0                         | 1               | 5                              |
| <b>SP1.7.3 Agricultural research and development</b>   | Established research and collaboration centre with partners | No of research and collaboration centres established                    | 1                         | 1               | 150                            |
| <b>Livestock Development Unit</b>  |   |   |                           |                 |                                |
| <b>Programme 1.8: Livestock Feed and Nutrition</b>   |   |   |                           |                 |                                |
| <b>Objective: To enhance quality production, conservation and efficient management of feed resources</b>   |   |   |                           |                 |                                |
| <b>Outcome: Livestock Feed and Nutrition security improved</b>   |   |   |                           |                 |                                |
| <b>SP 1.8.1 Pasture and fodder Production</b>  | Farmers and groups trained on pasture production            | No. of farmers benefiting and groups trained on pasture production/year | 300                       | 2000            | 5                              |
|  | Quality pasture seeds to farmers                            | Tonnage of pasture and fodder seeds distributed                         | 600                       | 1200            | 2                              |

| Sub Programme  | Key Output   | Key Performance Indicators   | Baseline (current status) | Planned targets | Resource Requirement (Kshs. M) |
|--|--|--|---------------------------|-----------------|--------------------------------|
|  | New acreage under pasture and fodder                                     | acreage under pasture and fodder production                                      | 150                       | 660             |                                |
|  | Purchase of baling equipment   | No of baling equipment bought  | 113                       | 8               | 15                             |
| <b>SP1.8.2 Pasture and fodder conservation, value addition</b>       | Availability of quality pasture and fodder available throughout the year | No. of feed and fodder conservation structures establish                         | 0                         | 250             | 0.5                            |
|  |  | No. of pasture harvesting equipment sets purchased and maintained                | 24                        | 5               | 2                              |
| <b>SP 1.8.3 Pasture and fodder seed production</b>                   | Affordable and quality pasture and fodder seeds/propagules produced      | Tonnage of grass seeds, cutting and splits produced at ATC multiplication center | 0                         | 2500            | 5                              |
|  | lead model farmers trained on seed bulking                               | No. of lead model farmers trained on seed bulking                                | 0                         | 160             | 0.5                            |
| <b>Programme 1.9: Livestock Genetic Resource improvement</b>         |  |  |                           |                 |                                |
| <b>Objective: To Improve livestock breed quality and genetics</b>    |  |  |                           |                 |                                |
| <b>Outcome: Increase production of livestock products</b>            |  |  |                           |                 |                                |
| <b>SP 1.9.1 Livestock breeding</b>                                   | Improved chicken species   | No. of improved chicken distributed to farmers                                   | 160,000                   | 50,000          | 5                              |
|  | Established breeding and learning Units at ATC                           | No. of breeding units established and maintained                                 | 1                         | 5               | 3                              |
| <b>Programme 1.10: Apiculture development</b>                        |  |  |                           |                 |                                |
| <b>Objective: To increase bee population, honey and bee products</b> |  |  |                           |                 |                                |

| Sub Programme  | Key Output  | Key Performance Indicators  | Baseline (current status) | Planned targets | Resource Requirement (Kshs. M) |
|--|---|---|---------------------------|-----------------|--------------------------------|
| <b>Outcome: Increased honey production</b>   |   |   |                           |                 |                                |
| <b>SP 1.10.1<br/>Bee keeping</b>   | Increased honey production                                | Number of occupied bee hives,   | 254                       | 1000            | 6                              |
|  |   | tonnage of honey produced   | 10                        | 30              |                                |
|  | Increased acreage under tree cover                        | acreage under tree cover  | 0                         | 50,000          | 11                             |
| <b>Programme 1.11 Livestock and Livestock products Marketing, value addition and extension</b> |   |   |                           |                 |                                |
| <b>Objective: To increase income from sale of livestock and livestock products</b>             |   |   |                           |                 |                                |
| <b>Outcome: improved incomes from sale of high value livestock and livestock products</b>      |   |   |                           |                 |                                |
| <b>SP 1.11.1<br/>Livestock marketing and information system</b>                                | Operational livestock Marketing information system        | No. of LMIS in place  | 1                         | 1               | 0.2                            |
|  | Market enumerators/data collectors trained and functional | No of market enumerators/data collectors trained and functional             | 3                         | 8               | 0.2                            |
|  | Operational livestock sale yards                          | No of sale yards constructed (Mitaboni, Kathiani, Masii, Kithyoko and Tala) | 5                         | 6               | 18                             |
| <b>SP 1.11.2<br/>Value addition of livestock products</b>                                      | Variety of value added products                           | No of processing equipment  | 1                         | 3               | 0.2                            |
| <b>SP 1.11.3 Extension services</b>  | Trained farmers services                                  | No. of farmer trainings conducted   | 96                        | 2,500           | 1                              |
|  | Field days held   | No of field days held   | 20                        | 16              | 0.5                            |
|  | Farm demonstrations held                                  | No of farm demonstrations held  | 18                        | 1250            | -                              |
|  | exhibitions/ shows held                                   | No. of exhibitions/shows held   | 21                        | 10              | 2                              |
|  | Farm visits carried out                                   | No of farm visits made  | 2,772                     | 5,000           | 0.5                            |
| <b>SP 1.11.4<br/>Emerging Livestock</b>  | Emerging livestock uptake as alternative                  | No of emerging livestock campaigns  | 0                         | 1000            | 1                              |

| Sub Programme   | Key Output  | Key Performance Indicators  | Baseline (current status) | Planned targets | Resource Requirement (Kshs. M) |
|---|---|---|---------------------------|-----------------|--------------------------------|
|   | sources of livelihoods  | done  |                           |                 |                                |
|   | Trained farmers on emerging livestock   | No. of trainings one  | 0                         | 1200            | 1                              |
|   | Exhibition shows emerging livestock held  | No. of Exhibition shows held  | 0                         | 4               | 0.5                            |
| <b>SP 1.11.4 Climate change Resilience, adaptation and drought mitigation</b> | Developed Livestock plans and strategies on drought mitigation, climate change adaptation and building resilience | No of Livestock plans and strategies on drought mitigation, climate change adaptation and building resilience developed | 0                         | 5               | 1                              |
|   | Farmers/groups trained on livelihood diversification strategies and disaster risk reduction                       | No of farmers/groups trained on livelihood diversification strategies and disaster risk reduction                       | 383                       | 5000            | 0.5                            |
|   | Households supported in rebuilding their livelihoods  | No of households supported in rebuilding livelihoods  | 133                       | 2000            | 8                              |
| <b>Veterinary Services Unit</b>   |   |   |                           |                 |                                |
| <b>Programme 1.12. Veterinary Services</b>                                    |   |   |                           |                 |                                |
| <b>Objective: To reduce disease incidences</b>                                |   |   |                           |                 |                                |
| <b>Outcome: Increased livestock productivity and access to market</b>         |   |   |                           |                 |                                |
| <b>SP 1.12.1 Mass livestock vaccination</b>                                   | Vaccinated animals  | No. of animals vaccinated   | 16,000                    | 710,000         | 11                             |
| <b>SP 1.12.2 Rabies eradication</b>   | Vaccinated dogs   | No of dogs vaccinated   | 70,000                    | 80,000          | 8                              |
| <b>SP 1.12.3 Vector control</b>   | Reduced vector borne disease incidences   | No. of dips and spray races constructed   | 0                         | 5               | 7                              |
| <b>SP 1.12.4 Public slaughter houses</b>                                      | Rehabilitated slaughterhouses   | No of slaughterhouses rehabilitated   | 1                         | 1               | 5                              |
|   | Constructed slaughterhouses   | No of slaughterhouses constructed   | 0                         | 2               | 70                             |
| <b>SP 1.12.5 Poultry slaughter houses</b>                                     | Constructed poultry slaughter houses  | No of poultry slaughter houses constructed  | 0                         | 1               | 5                              |
| <b>SP 1.12.6 Livestock disease surveillance</b>                               | Timely response & management of disease   | No of disease surveillance reports  | 52                        | 52              | 0.2                            |
| <b>SP 1.12.7 Strategic vaccine stock</b>                                      | Strategic vaccine stock   | No. of doses of vaccines  | 16,000                    | 110,000         | 11                             |

| Sub Programme   | Key Output   | Key Performance Indicators   | Baseline (current status) | Planned targets | Resource Requirement (Kshs. M) |
|---|--|--|---------------------------|-----------------|--------------------------------|
| SP 1.12.8 public health standards   | Improved meat hygiene and safety   | No of slaughter houses inspected   | 87                        | 87              | 0.5                            |
| SP 1.12.9 Animal welfare  | sensitized farmers on animal welfare   | No of farmers sensitized on animal welfare   | 2345                      | 2500            | 0.5                            |
| SP 1.12.10 Veterinary Extension Services  | Trained farmers on livestock productivity  | No. of farmers trained on livestock productivity                                       | 5,479                     | 3,500           | 0.5                            |
| SP 1.12:11 Artificial insemination  | Artificial inseminations conducted   | No. of Artificial inseminations conducted  | 255                       | 5,000           | 5                              |
| <b>Fisheries Development Unit</b>   |  |  |                           |                 |                                |
| <b>Programmed 1.13: Fisheries Development</b>   |  |  |                           |                 |                                |
| <b>Objective: To promote sustainable utilization and Development of Fisheries Resources</b> |  |  |                           |                 |                                |
| <b>Outcome: Enhanced Fisheries Productivity</b>   |  |  |                           |                 |                                |
| SP 1.13.1 Management of capture Fisheries   | Stocked/Restocked fingerlings  | No. of fingerlings stocked/restores  | 326,000                   | 200,000         | 2                              |
|   | Trained Fisher folk and Beach Management Unit (BMU)                              | No. of trainings done to fisher folk and Beach Management Unit (BMU)                   | 0                         | 4               | 0.4                            |
|   | Monitored, Controlled and Surveilled Fishing water bodies                        | No. of Patrols (MCS) carried out   | 0                         | 4               | 1                              |
| SP 1.13:2 Aquaculture Production  | Trained Fish Farmers   | No. of farmer trainings held in the sub-counties                                       | 8                         | 32              | 3                              |
|   | Aquaculture Field Schools(AFS) and Demo Farms Established                        | No. of AFS and Demo farms established and operationalized in each sub-county           | 0                         | 4               | 1                              |
|   | Distributed production units (liners, predator nets, cages, tanks, fencing kits) | No. of production units distributed (Liners, predator nets, cages, tanks, fencing kit) | 0                         | 40              | 4                              |
|   | Fish farmers adopted modern and climate resilient farming technologies           | No. of modern and climate resilient technologies adopted                               | 0                         | 1               | 1.6                            |
| SP 1.13:3 Quality Assurance,  | Fish Quality inspections carried out on farms and                                | No. of inspections done on farms and fish  | 0                         | 2               | 0.2                            |



| Sub Programme   | Key Output  | Key Performance Indicators   | Baseline (current status) | Planned targets | Resource Requirement (Kshs. M) |
|---|---|--|---------------------------|-----------------|--------------------------------|
| <b>value addition and marketing</b>   | premises  | premises   |                           |                 |                                |
|   | Fish inspection, quality and disease surveillance kits procured                       | No. of fish inspection, quality and disease surveillance kits procured                                     | 0                         | 2               | 0.5                            |
|   | Gazzeted fish inspectors  | No. of inspectors gazzeted   | 0                         | 2               | 0.5                            |
|   | Installed cold storage and marketing equipment for Beach Management Units and farmers | No. of cold storage and marketing equipment procured and installed for BMU/farmer organizations            | 0                         | 1               | 2                              |
| <b>SP 1.13:4 Extension service Delivery</b>   | Farms visited, spot checks and beach patrols done                                     | No. of farm visits, spot checks and beach patrols done   | 421                       | 1,000           | 1.2                            |
|   | Trained farmers on new farming technologies   | No. of farmer trainings done annually (field days, exhibitions, trade fairs)                               | 0                         | 2               | 1                              |
| <b>Programme 1.14: Aquaculture Business Development Programme (ABDP)</b>  |   |  |                           |                 |                                |
| <b>Objective: To increase the incomes, food security and nutritional status of the wider communities of poor rural households involved in aquaculture in the County</b> |   |  |                           |                 |                                |
| <b>Outcome: Reduced poverty and increased food security and nutrition in rural communities</b>  |   |  |                           |                 |                                |
| <b>SP 1.14:1 Small Holder Aquaculture Development</b>   | Production input and/or technological packages distributed                            | No. of beneficiaries who have received at least one type of production input and/or technological packages | 685                       | 359             | 47                             |
|   | Farmers ponds stocked with fingerlings  | No. of fingerlings stocked in beneficiaries' ponds   | 326,000                   | 359,000         | 2.9                            |
|   | Fish produced by beneficiaries  | Total fish produced by beneficiaries (in 000's)  | 2,925                     | 420             | 147                            |
|   | Programme/Project Services received by farmer groups                                  | Groups Receiving Programme/Project Services  | 36                        | 56              | 3.2                            |
|   | Schools supported in production and consumption of fish and fish products.            | No. of schools receiving targeted support in production and consumption of fish and fish products          | 4                         | 2               | 0.6                            |
|   | Produced and marketed fish  | No. of farmers who have produced and   | 34                        | 359             | -                              |

| Sub Programme  | Key Output  | Key Performance Indicators  | Baseline (current status) | Planned targets | Resource Requirement (Kshs. M) |
|--|---|---|---------------------------|-----------------|--------------------------------|
|  |   | marketed fish   |                           |                 |                                |
| <b>SP 1.14:2 Aquaculture Value Chain Development</b>   | Trained persons in Aquaculture Value Chain business management                        | No. of persons trained in aquaculture Value Chain business management                       | 36                        | 300             | 3                              |
|  | Smallholder households included in out grower schemes and linked to the market        | No. of smallholder households included in out grower schemes and linked to the market       | 4                         | 200             | 0.5                            |
|  | Aquaculture sector enabling environment and support services.                         | No. of extension officers trained by the Programme.   | 34                        | 3               | 0.3                            |
|  | Public infrastructure upgraded and/or strengthened ( markets, hatcheries, stores etc) | No. of public infrastructure upgraded and/or strengthened (markets, hatcheries, stores etc) | 36                        | 1               | 5                              |
| <b>Cooperative development sub sector</b>  |   |   |                           |                 |                                |
| <b>Programme 1.15 Cooperative development sub sector administration, Planning and Support Services</b> |   |   |                           |                 |                                |
| <b>Objective: To enhance efficiency and effectiveness in service delivery</b>                          |   |   |                           |                 |                                |
| <b>Outcome: Enhanced service delivery</b>  |   |   |                           |                 |                                |
| <b>SP 1.15:1 Administrative services</b>   | <b>Compensated employees</b>  | <b>No of employees compensated</b>  | <b>18</b>                 | <b>17</b>       | <b>15.5336</b>                 |
|  | Renovated offices   | Number of offices renovated   | 0                         | 1               | 2                              |
|  | Constructed Offices   | Number of offices constructed   |                           | 1               | 5                              |
|  | Procured extension vehicles   | Number of vehicles procured   | 0                         | 1               | 8                              |
|  | Recruited extension officers  | Number of officers recruited  | 14                        | 0               | 11                             |
|  | Procured ICT infrastructure   | Number of ICT equipment procured  | 0                         | 10              | 3                              |
|  | Office furniture  | Number of furniture procured  | 0                         | 5               | 10                             |
|  | Trained staff   | Number of staff trained   | 6                         | 20              | 2                              |
| <b>Programme 15: Growth &amp; Development of Co-operative societies</b>                                |   |   |                           |                 |                                |
| <b>Objective: To promote growth &amp; development of Co-operative societies</b>                        |   |   |                           |                 |                                |

| Sub Programme  | Key Output                                 | Key Performance Indicators                              | Baseline (current status) | Planned targets | Resource Requirement (Kshs. M) |
|--|--|---|---------------------------|-----------------|--------------------------------|
| <b>Outcome: Vibrant and better managed co-operatives</b>                         |  |   |                           |                 |                                |
| <b>SP 1.15:1 Growth and Development of co-operatives</b>                         | New registered Co-operatives               | No. of new Co-operatives registered & sensitized        | 300                       | 50              | 1.5                            |
|  | Basic Cooperative data                     | No. of surveys conducted                                | 0                         | 1               | 3                              |
| <b>SP 1.15:2 Value chain development</b>   | Value added dairy products                 | No. of milk cans issued                                 | 0                         | 60              | 1                              |
|  | Value added Avacado products               | No. of processing equipment                             | 0                         | 500             | 20                             |
|  | Value added Honey products                 | No. of processing equipment                             | 0                         | 1,000           | 40                             |
|  | Milk processing plant constructed          | No. of milk processing plant constructed                | 0                         | 1               | 300                            |
| <b>SP 1.15:3 Co-operative Financial Services(SACCOs)</b>                         | Saving culture of co-operatives enhanced   | No. of co-operative societies practicing saving culture | 0                         | 30              | 1                              |
| <b>SP1.15:4 Coffee Sector Rehabilitation</b>                                     | Rehabilitated coffee factories             | No. of coffee factories rehabilitated                   | 7                         | 3               | 15                             |
|  | Coffee seedlings procured and distributed  | No. of societies issued with coffee seedlings           | 0                         | 25              | 20                             |
|  | Coffee Fertilizer procured                 | No. of societies issued with the fertilizer             | 0                         | 25              | 5                              |
| <b>SP1.15:4 Revolving fund</b>   | Access to affordable funds to societies    | No. of societies given the revolving fund               | 0                         | 10              | 30                             |
| <b>SP 1.15:5 Co-operative extension &amp; support services</b>                   | Extension & support services provided      | No. of farm visits provided                             | 0                         | 50              | 1                              |
| <b>Programme 1.16: Co-operative Governance</b>                                   |  |   |                           |                 |                                |
| <b>Objective: To improve Co-operative Governance</b>                             |  |   |                           |                 |                                |
| <b>Outcome: Improved performance and accountability of cooperative societies</b> |  |   |                           |                 |                                |
| <b>SP 1.16:1 Co-operative audits and Inspections</b>                             | Co-operative audits & inspections done     | No. of cooperative audited & inspected                  | -                         | 55              | 1.5                            |
| <b>SP 1.16:2 Capacity building</b>   | Trained cooperative committees members     | No. of committee members trained                        | 262                       | 1,400           | 1                              |
|  | Trained cooperative employees and managers | No. of co-operative society employees                   | 71                        | 300             | 1                              |

| Sub Programme | Key Output  | Key Performance Indicators  | Baseline (current status) | Planned targets | Resource Requirement (Kshs. M) |
|---------------|---|---|---------------------------|-----------------|--------------------------------|
|               |   | trained   |                           |                 |                                |
|               | Trained cooperative members   | No. of co-operative society members trained                             | 2,600                     | 5,000           | 3                              |
|               | Women & youths sensitized & trained on importance of joining cooperatives | No. of women sensitized & trained on importance of joining cooperatives | 880                       | 1,250           | 1                              |
|               |   | No of youths sensitized & trained on importance of joining cooperatives | 450                       | 1,250           | 1                              |
|               | Celebrated International Co-operative Day                                 | No. of participants   | 1,000                     | 5,000           | 3                              |