

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 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 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 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 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