

12



**EMBU COUNTY GOVERNMENT**



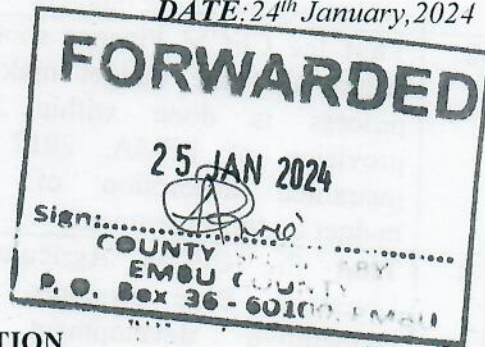
**DEPARTMENT OF AGRICULTURE, LIVESTOCK, BLUE ECONOMY AND COOPERATIVE DEVELOPMENT**

**P.O. BOX 36-60100**

**Email: cecagricembu@gmail.com**

REF: ECG/CECM/CAE/VOL.1/44

DATE: 24<sup>th</sup> January, 2024



**CLERK OF THE COUNTY ASSEMBLY  
EMBU COUNTY**

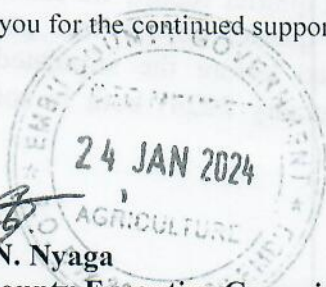
**Thro'  
COUNTY SECRETARY  
EMBU COUNTY**

**SUBMISSION FOR REQUEST OF INFORMATION**

Attached, Please find your letter dated 17<sup>th</sup> January 2024 refers;

Kindly receive the nine (9) copies from the Department of Agriculture, Livestock, Blue Economy and Cooperative Development Ref: CAE/LEG/6/VOL.39/ (42) for your reference and necessary action.

Thank you for the continued support.



**John N. Nyaga  
The County Executive Committee Member (CECM)  
Agriculture, Livestock, Blue Economy and Cooperative Development  
EMBU COUNTY**

*Chick Kc Kenia  
The request to the member for Agriculture  
by the CECM.  
[Signature]  
25/1/2024*

Received  
[Signature]  
29/1/2024.

**REPORT ON THE ACTION TAKEN ON THE RESOLUTIONS OF  
THE COUNTY ASSEMBLY CONTAINED IN THE REPORT OF  
THE SECTORAL COMMITTEE ON AGRICULTURE,  
LIVESTOCK, BLUE ECONOMY AND COOPERATIVE  
DEVELOPMENT ON THE BUDGET IMPLEMENTATION  
STATUS FOR FISCAL YEAR 2023/2024 FOR THE QUARTER  
ENDED 30<sup>TH</sup> SEPTEMBER 2023.**

SN	Resolution	Action taken (What has the department done on this resolution?)
1	That the CECM Agriculture, Livestock, Blue economy and cooperative development should in future budget implementation reports, provide a personnel emoluments breakdown for purposes of accurate budgeting and ease in monitoring and evaluating the future budgets.	See attached breakdown for personnel emoluments.
2	That the CECM Finance should ensure that the budget making process is done within the provision of PFMA, 2012 to guarantee absorption of the budget by the department.	Done
3	That the CECM Agriculture, Livestock, Blue economy and cooperative development to ensure that work plans are developed and adhered to. This will be a clear path or framework for the running of the department and ease of monitoring the progress and any vital trends.	Each project has a work plan in place and as a department, we are in the process of implementing the work plans.
4	That the CECM Agriculture, Livestock, Blue economy and cooperative development should ensure that he adheres to the timelines set for the submission of budget implementation reports for the separate quarters by the 15 <sup>th</sup> day once the quarter is ended to facilitate monitoring and evaluation.	While we regret the untimely submission of the first quarter report, we ensured that the second quarter report was prepared and submitted before the stipulated deadlines (12 <sup>th</sup> January 2024) both in soft and hard copies.
5	That the CECM Agriculture, Livestock, Blue economy and cooperative development should ensure that within sixty (60) days forward a detailed report on the circumstances and the approvals for the over expenditure noted pursuant to the provisions of sec.	The department did not have any negative vote book balances. See vote book balances attached. (Annex I)  The over expenditures in the projects expenditure reports are budget balances from the previous year.

**REPORT ON THE ACTION TAKEN ON THE RESOLUTIONS OF  
THE COUNTY ASSEMBLY CONTAINED IN THE REPORT OF  
THE SECTORAL COMMITTEE ON AGRICULTURE,  
LIVESTOCK, BLUE ECONOMY AND COOPERATIVE  
DEVELOPMENT ON THE BUDGET IMPLEMENTATION  
STATUS FOR FISCAL YEAR 2023/2024 FOR THE QUARTER  
ENDED 30<sup>TH</sup> SEPTEMBER 2023.**

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**REPORT ON THE ACTION TAKEN ON THE RESOLUTIONS OF  
THE COUNTY ASSEMBLY CONTAINED IN THE REPORT OF  
THE SECTORAL COMMITTEE ON AGRICULTURE,  
LIVESTOCK, BLUE ECONOMY AND COOPERATIVE  
DEVELOPMENT ON THE BUDGET IMPLEMENTATION  
STATUS FOR FISCAL YEAR 2023/2024 FOR THE QUARTER  
ENDED 30<sup>TH</sup> SEPTEMBER 2023.**

	135 PFMA, 2012.	
6	<b>That</b> the CECM Agriculture, Livestock, Blue economy and cooperative development should give a comprehensive report on implementation of programmes under NARIGP in the fiscal year 2023/2024.	See attached report. Annex II
7	<b>That</b> the CECM Agriculture, Livestock, Blue economy and cooperative development should ensure that in future the budget implementation status reports are forwarded with comparisons provided in percentages.	The 2 <sup>nd</sup> Quarter implementation status report has adopted and adhered to the percentage comparisons.
8	<b>That</b> the CECM Agriculture, Livestock, Blue economy and cooperative development should fast track the preparation of the intergovernmental agreements and ensure they are approved by the county assembly.	The agreement between Embu County Government and the National Treasury on conditional grants has been forwarded to the CEC finance Embu County for onward transmission to the Embu County Assembly for approval.
9	<b>That</b> the CECM Agriculture, Livestock, Blue economy and cooperative development should forward the county implementation plan within thirty (30) days.	The department is in the process of developing a county implementation plan and will forward as soon as it is ready.

DEVOLUTION(Fisheries)	Jul-23	1,118,435.00
	Aug-23	1,278,815.00
	Sep-23	1,100,200.00
	Oct-23	1,103,350.00
	Nov-23	1,066,370.00
	Dec-23	1,169,010.00
	Jan-24	
	Feb-24	
	Mar-24	
	Apr-24	
	May-24	
	Jun-24	
	<b>TOTAL</b>	<b>6,836,180.00</b>

DEVOLUTION(Livestock)	Jul-23	3,330,020.00
	Aug-23	3,508,210.65
	Sep-23	3,363,225.00
	Oct-23	3,455,051.10
	Nov-23	3,253,119.00
	Dec-23	3,525,990.35
	Jan-24	
	Feb-24	
	Mar-24	
	Apr-24	
	May-24	
	Jun-24	
	<b>TOTAL</b>	<b>20,435,616.10</b>

AGRICULTURE(BA)	Jul-23	4,039,980.00
	Aug-23	4,576,416.25
	Sep-23	4,476,789.00
	Oct-23	4,484,591.00
	Nov-23	4,338,357.10
	Dec-23	4,647,500.40
	Jan-24	
	Feb-24	
	Mar-24	
	Apr-24	
	May-24	
	Jun-24	
	<b>TOTAL</b>	<b>26,563,633.75</b>

DEVOLUTION (AGRICULTURE)	Jul-23	5,849,952.00
	Aug-23	6,181,480.00
	Sep-23	5,941,248.00
	Oct-23	5,846,469.70
	Nov-23	5,561,230.00

Dec-23	5,900,799.55
Jan-24	
Feb-24	
Mar-24	
Apr-24	
May-24	
Jun-24	
<b>TOTAL</b>	<b>35,281,179.25</b>

**DEVOLUTION(Cooperative)**

Jul-23	901,590.00
Aug-23	959,840.00
Sep-23	930,715.00
Oct-23	930,715.00
Nov-23	892,431.00
Dec-23	932,455.00
Jan-24	
Feb-24	
Mar-24	
Apr-24	
May-24	
Jun-24	
<b>TOTAL</b>	<b>5,547,746.00</b>

VOTE R3668 EMBU - AGRICULTURE

Recurrent Expenditure VOTE BOOK STATUS REPORT - FOR THE PERIOD FROM JUL-23 TO SEP-23

Head	Sub Head	ITEM-SOURCE PROGRAMME- GEOGRAPHICAL	TITLE AND DETAILS	Printed Estimate	Reallocations Transfer	Supplementary Estimates	Approved Estimate (Net)	Cumulative Expenditure	Outstanding Commitments	Total Payment Commitments	Balance
				Kes	Kes	Kes	Kes	Kes	Kes	Kes	Kes
0001			Administration								
	01		Headquarters	96,317,328	0	0	96,317,328	0	0	0	96,317,328
		2110101-00001001-0109013660-36600001	Basic Salaries - O/H Service	25,000	0	0	25,000	0	0	0	25,000
		2210201-00001001-0109013660-36600001	Telephone, Telex, Facsimile and Mobile Phone Services	25,000	0	0	25,000	0	0	0	25,000
		2210202-00001001-0109013660-36600001	Internet Connections	1,500	0	0	1,500	0	0	0	1,500
		2210203-00001001-0109013660-36600001	Corner & Postal Services	50,000	0	0	50,000	0	0	0	50,000
		2210301-00001001-0109013660-36600001	Travel Costs (airfare, bus, railway, mileage allowances, etc.)	100,000	0	0	100,000	0	0	0	100,000
		2210302-00001001-0109013660-36600001	Accommodation - Domestic Travel	125,000	0	0	125,000	0	0	0	125,000
		2210303-00001001-0109013660-36600001	Daily Subsistence Allowance	125,000	0	0	125,000	0	0	0	125,000
		2210304-00001001-0109013660-36600001	Trade Shows and Exhibitions	50,000	0	0	50,000	0	0	0	50,000
		2210305-00001001-0109013660-36600001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000	0	0	50,000	0	0	0	50,000
		2210306-00001001-0109013660-36600001	Medals, Awards and Honors	25,000	0	0	25,000	0	0	0	25,000
		2210307-00001001-0109013660-36600001	Board Allowance	25,000	0	0	25,000	0	0	0	25,000
		2210308-00001001-0109013660-36600001	Veteranary Supplies and Materials	25,000	0	0	25,000	0	0	0	25,000
		2210309-00001001-0109013660-36600001	Fungicides, Insecticides and Sprays	25,000	0	0	25,000	0	0	0	25,000
		2210310-00001001-0109013660-36600001	Agricultural Materials, Supplies and Small Equipment	25,000	0	0	25,000	0	0	0	25,000
		2210311-00001001-0109013660-36600001	Purchase of Uniforms and Clothing - Staff	50,000	0	0	50,000	0	0	0	50,000
		2210312-00001001-0109013660-36600001	General Office Supplies (papers, pencils, forms, small office equipment etc)	25,000	0	0	25,000	0	0	0	25,000
		2211001-00001001-0109013660-36600001	Supplies and Accessories for Computers and Printers	25,000	0	0	25,000	0	0	0	25,000
		2211002-00001001-0109013660-36600001	Sanitary and Cleaning Materials, Supplies and Services	269,339	0	0	269,339	0	0	0	269,339
		2211003-00001001-0109013660-36600001	Refined Fuels and Lubricants for Transport	150,000	0	0	150,000	0	0	0	150,000
		2211004-00001001-0109013660-36600001	Refined Fuels and Lubricants for Production	40,000	0	0	40,000	0	0	0	40,000
		2211005-00001001-0109013660-36600001	Other Fuels (wood, charcoal, cooking gas etc?)	25,000	0	0	25,000	0	0	0	25,000
		2211006-00001001-0109013660-36600001	Contracted Guards and Cleaning Services	25,000	0	0	25,000	0	0	0	25,000
		2211007-00001001-0109013660-36600001	Other Operating Expenses - O/H	89,161	0	0	89,161	0	0	0	89,161
		2211008-00001001-0109013660-36600001	Maintenance Expenses - Motor Vehicles	125,000	0	0	125,000	0	0	0	125,000
		2211009-00001001-0109013660-36600001	Maintenance of Plant, Machinery and Equipment (including lifts)	25,000	0	0	25,000	0	0	0	25,000
		2211010-00001001-0109013660-36600001	Maintenance of Office Furniture and Equipment	25,000	0	0	25,000	0	0	0	25,000
		2220201-00001001-0109013660-36600001	Maintenance of Buildings and Stations - Non-Residential	25,000	0	0	25,000	0	0	0	25,000
		2220202-00001001-0109013660-36600001	Maintenance of Computers, Software, and Networks	97,892,328	0	0	97,892,328	0	0	0	97,892,328
		2220210-00001001-0109013660-36600001		97,892,328	0	0	97,892,328	0	0	0	97,892,328
			Net Expenditure Sub Head 000101 .....	97,892,328	0	0	97,892,328	0	0	0	97,892,328
			Net Expenditure Head 000100 .....	97,892,328	0	0	97,892,328	0	0	0	97,892,328
0008											
	01		National Agricultural & Rural Inclusive Growth Project (NARIGP)	15,420,250	0	0	15,420,250	0	0	0	15,420,250
		2640503-00001001-0109013660-36600001	Other Capital Grants and Trans	15,420,250	0	0	15,420,250	0	0	0	15,420,250
			GROSS EXPENDITURE	15,420,250	0	0	15,420,250	0	0	0	15,420,250
			Net Expenditure Sub Head 000801 .....	15,420,250	0	0	15,420,250	0	0	0	15,420,250
			Net Expenditure Head 000800 .....	15,420,250	0	0	15,420,250	0	0	0	15,420,250

**VOTE R3668 EMBU - AGRICULTURE**  
**Recurrent Expenditure VOTE BOOK STATUS REPORT - FOR THE PERIOD FROM JUL-23 TO SEP-23**

**TITLE AND DETAILS**

Head	Sub Head	ITEM-SOURCE-PROGRAMME- GEOGRAPHICAL	Printed Estimate	Reallocation/ Transfer	Supplementary Estimates	Approved Estimates (Net)	Cumulative Expenditure	Outstanding Commitments	Total Payment Commitments	Balance	
										Kes	Kes
0009	01	2640503-00001001-0109013660-36600001 Agricultural Sector Development Support Programme(ASDSP) ASDSP Headquarters Other Capital Grants and Trans	480,653	0	0	480,653	0	0	0	480,653	0
		Net Expenditure Sub Head 000901 .....	480,653	0	0	480,653	0	0	0	480,653	0
		Net Expenditure Head 000900 .....	480,653	0	0	480,653	0	0	0	480,653	0
0010	01	2640503-00001001-0109013660-36600001 Emergency Locust Response Project ELRP Headquarters Other Capital Grants and Trans	3,627,630	0	0	3,627,630	0	0	0	3,627,630	0
		Net Expenditure Sub Head 001001 .....	3,627,630	0	0	3,627,630	0	0	0	3,627,630	0
		Net Expenditure Head 001000 .....	3,627,630	0	0	3,627,630	0	0	0	3,627,630	0
0011	01	2640503-00001001-0109013660-36600001 Provision Of Fertilizer Subsidy Programme Provision Of Fertilizer Subsidy Programme Headquarters Other Capital Grants and Trans	215,072	0	0	215,072	0	0	0	215,072	0
		Net Expenditure Sub Head 001101 .....	215,072	0	0	215,072	0	0	0	215,072	0
		Net Expenditure Head 001100 .....	215,072	0	0	215,072	0	0	0	215,072	0
0012	01	2640503-00001001-0109013660-36600001 Aquaculture Business Development Project Aquaculture Business Development Project Headquarters Other Capital Grants and Trans	5,118,776	0	0	5,118,776	0	0	0	5,118,776	0
		Net Expenditure Sub Head 001201 .....	5,118,776	0	0	5,118,776	0	0	0	5,118,776	0
		Net Expenditure Head 001200 .....	5,118,776	0	0	5,118,776	0	0	0	5,118,776	0
0013	01	2640503-00001001-0109013660-36600001 National Agriculture Value Chain Development Project National Agriculture Value Chain Development Project Headquarters Other Capital Grants and Trans	22,586,223	0	0	22,586,223	0	0	0	22,586,223	0
		Net Expenditure Sub Head 001301 .....	22,586,223	0	0	22,586,223	0	0	0	22,586,223	0
		Net Expenditure Head 001300 .....	22,586,223	0	0	22,586,223	0	0	0	22,586,223	0
		Total Net Expenditure vote R3668	145,340,932	0	0	145,340,932	0	0	0	145,340,932	0



VOTE D3668 EMBU - AGRICULTURE

Development Expenditure Vote Book Status Report - For the Period from Jul-23 to Sep-23

TITLE AND DETAILS

Head	Sub Head	ITEM-SOURCE-PROGRAMME- GEOGRAPHICAL	Printed Estimate	Reallocation/ Transfer	Supplementary Estimates	Approved Estimates (Net)	Cumulative Expenditure	Outstanding Commitments	Total Payment Commitments	Balance
			Kes	Kes	Kes	Kes	Kes	Kes	Kes	Kes
0001	01	Administration Headquarters	1,750,000	0	0	1,750,000	0	0	0	1,750,000
		2640503-00001001-0109013660-36600001 Other Capital Grants and Trans	500,000	0	0	500,000	0	0	0	500,000
		3110302-00001001-0109013660-36600001 Returbishment of Non-Residential Buildings	1,250,000	0	0	1,250,000	0	0	0	1,250,000
		3110904-00001001-0109013660-36600001 Other Infrastructure and Civil Works	500,000	0	0	500,000	0	0	0	500,000
		3111120-00001001-0109013660-36600001 Purch. of Specialised Plant -	3,500,000	0	0	3,500,000	0	0	0	3,500,000
		3111399-00001001-0109013660-36600001 Purch. of Certified Seeds - OI	7,500,000	0	0	7,500,000	0	0	0	7,500,000
		<b>GROSS EXPENDITURE</b>	<b>7,500,000</b>	<b>0</b>	<b>0</b>	<b>7,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500,000</b>
		Net Expenditure Sub Head 000101 .....	7,500,000	0	0	7,500,000	0	0	0	7,500,000
		Net Expenditure Head 000100 .....	7,500,000	0	0	7,500,000	0	0	0	7,500,000
0008	01	National Agricultural & Rural Inclusive Growth Project (NARIGP) Other Capital Grants and Trans	95,418,200	0	0	95,418,200	0	0	0	95,418,200
		<b>GROSS EXPENDITURE</b>	<b>95,418,200</b>	<b>0</b>	<b>0</b>	<b>95,418,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,418,200</b>
		Net Expenditure Sub Head 000801 .....	95,418,200	0	0	95,418,200	0	0	0	95,418,200
		Net Expenditure Head 000800 .....	95,418,200	0	0	95,418,200	0	0	0	95,418,200
0009	01	Agricultural Sector Development Support Programme(ASDSP) ASDSP Headquarters Pre-feasibility, Feasibility and Appraisal Studies	1,922,425	0	0	1,922,425	0	0	0	1,922,425
		<b>GROSS EXPENDITURE</b>	<b>1,922,425</b>	<b>0</b>	<b>0</b>	<b>1,922,425</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,922,425</b>
		Net Expenditure Sub Head 000901 .....	1,922,425	0	0	1,922,425	0	0	0	1,922,425
		Net Expenditure Head 000900 .....	1,922,425	0	0	1,922,425	0	0	0	1,922,425
0010	01	Emergency Locust Response Project ELRP Headquarters Agricultural Materials, Supplies and Small Equipment Other Capital Grants and Trans Purchase of Animals and Breeding Stock	14,648,050 18,806,500 16,118,000 49,572,550	0 0 0 0	0 0 0 0	14,648,050 18,806,500 16,118,000 49,572,550	6,000,000 0 0 6,000,000	0 0 0 0	6,000,000 0 0 6,000,000	8,648,050 18,806,500 16,118,000 43,572,550
		<b>GROSS EXPENDITURE</b>	<b>49,572,550</b>	<b>0</b>	<b>0</b>	<b>49,572,550</b>	<b>6,000,000</b>	<b>0</b>	<b>6,000,000</b>	<b>43,572,550</b>
		Net Expenditure Sub Head 001001 .....	49,572,550	0	0	49,572,550	6,000,000	0	6,000,000	43,572,550
		Net Expenditure Head 001000 .....	49,572,550	0	0	49,572,550	6,000,000	0	6,000,000	43,572,550
0011	01	Provision Of Fertilizer Subsidy Programme Provision Of Fertilizer Subsidy Programme Headquarters Agricultural Materials, Supplies and Small Equipment	55,250,000 55,250,000	0 0	0 0	55,250,000 55,250,000	0 0	0 0	0 0	55,250,000 55,250,000
		<b>GROSS EXPENDITURE</b>	<b>55,250,000</b>	<b>0</b>	<b>0</b>	<b>55,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,250,000</b>
		Net Expenditure Sub Head 001101 .....	55,250,000	0	0	55,250,000	0	0	0	55,250,000
		Net Expenditure Head 001100 .....	55,250,000	0	0	55,250,000	0	0	0	55,250,000

**VOTE D3668 EMBU - AGRICULTURE**

Development Expenditure VOTE BOOK STATUS REPORT - FOR THE PERIOD FROM JUL-23 TO SEP-23		TITLE AND DETAILS									
Head	Sub Head	ITEM-SOURCE-PROGRAMME- GEOGRAPHICAL	Printed Estimate	Reallocation/ Transfer	Supplementary Estimates	Approved Estimates (Net)	Cumulative Expenditure	Outstanding Commitments	Total Payment Commitments	Balance	
			Kes	Kes	Kes	Kes	Kes	Kes	Kes	Kes	
0013	01	National Agriculture Value Chain Development Project	138,010,142	0	0	138,010,142	0	0	0	138,010,142	
		National Agriculture Value Chain Development Project Headquarters	138,010,142	0	0	138,010,142	0	0	0	138,010,142	
		Other Capital Grants and Trans									
		GROSS EXPENDITURE	138,010,142	0	0	138,010,142	0	0	0	138,010,142	
		Net Expenditure Sub Head 001301 - - - -	138,010,142	0	0	138,010,142	0	0	0	138,010,142	
		Net Expenditure Head 001300 - - - -	138,010,142	0	0	138,010,142	0	0	0	138,010,142	
0014	01	Livestock Value Chain Support Project	17,904,600	0	0	17,904,600	0	0	0	17,904,600	
		Livestock Value Chain Support Project Headquarters	17,904,600	0	0	17,904,600	0	0	0	17,904,600	
		Agricultural Materials, Supplies and Small Equipment									
		GROSS EXPENDITURE	17,904,600	0	0	17,904,600	0	0	0	17,904,600	
		Net Expenditure Sub Head 001401 - - - -	17,904,600	0	0	17,904,600	0	0	0	17,904,600	
		Net Expenditure Head 001400 - - - -	17,904,600	0	0	17,904,600	0	0	0	17,904,600	
		Total Net Expenditure vote D3668	365,577,916	0	0	365,577,916	6,000,000	0	6,000,000	359,577,916	



## NATIONAL AGRICULTURAL AND RURAL INCLUSIVE GROWTH PROJECT (NARIGP)

### IMPLEMENTATION STATUS REPORT-MAY 2023

National Agricultural and Rural Inclusive Growth Project (NARIGP) is a Government of Kenya initiative funded by National Government, County Government and the World Bank.

Embu County is one of the 21 NARIG project implementing counties and is classified among the Semi-Arid counties. The project covers the 4 sub-Counties (Manyatta, Runyenjes, Mbeere North and Mbeere South) and is implemented in all the 20 wards.

**The Project Development Objective (PDO): to increase agricultural productivity and profitability of targeted rural communities in selected counties, and in the event of an Eligible Crisis or Emergency, to provide immediate and effective response”**

- The four prioritized value chains with the potential to attain the project development objective are **Dairy Cow, Chicken, Mangoes and Green grams**. **Coffee** has been included as an additional value chain under the **Coffee Revitalization Programme (CRP)**.

The projected direct beneficiaries across the county are **18,670 households**.

**The Project consists of 4 components:**

1. Supporting Community-Driven Development
2. Strengthening Producer Organizations and Value Chain Development
3. Supporting County Community-Led Development
4. Project Management Coordination, Monitoring & Evaluation

### COMPONENT 1: SUPPORTING COMMUNITY DRIVEN DEVELOPMENT

#### Component 1 Achievements

ACTIVITY	TARGET	ACHIEVED	REMARKS
Participatory Integrated Community Development (PICD) process in 20 wards	20	20	20 Community Development Plans (CDPs) & 20 Micro Catchment Action Plans(MCAPs)

Formation of Community Driven Development Committees CDDCs	20	20	Formalized CDDCs in the 20 wards (Registered, trained , Signed MoUs with County Government & have Bank Accounts
Development of Micro project Proposals	800	702	Proposals developed by Common Interest Groups (CIGs) from the 20 wards.
No. of proposals approved.	702	637	SLM/VC: 450 MO:101 VMG:58 Nutrition:28
No. of proposals Funded.	637	617	SLM/VC-441.Mkt oriented-91, VMGs-57, Nutrition-28

A total of Ksh 224,646,176 has been disbursement to 617 CIGs in the years 2019/2020, 2020/2021,2021/2022 and 2022/2023.

**Summary of funded Microprojects per Value Chain/Category:**

Value Chain/Category	No of funded Groups	Amount funded
Chicken	214	102,532,642
Dairy	118	54,615,020
Green Grams	46	19,658,350

Mangoes	31	13,538,020
Market Oriented Livelihood	91	17,872,320
Vulnerable Marginalized Group	57	5,671,914
Nutrition Main streaming	28	1,397,820
SLM	32	9,360,090
<b>Total</b>	<b>617</b>	<b>224,646,176</b>

#### Funds Distribution per Ward

1	Nginda	32	10,452,460
2	Kirimari	22	7,678,090
3	Kithimu	26	12,124,850
4	Ruguru/Ngandori	35	12,828,384
5	Mbeti North	30	12,553,140
6	Gaturi South	49	18,014,964
7	Kagaari South	33	11,563,190
8	Kyeni South	28	10,935,810
9	Kyeni North	38	14,621,961
10	Evurore	28	11,792,790
11	Mbeti South	28	8,745,800
12	Makima	30	10,444,760
13	Mavuria	31	11,634,500
14	Gaturi North	37	13,314,816
15	Runyenjes Central	33	11,039,540
16	Kiambere	23	8,502,810
17	Mwéa	35	12,195,341

18	Kagaari North	34	9,688,550
19	Nthawa	18	6,858,620
20	Muminji	27	9,655,800
	<b>TOTAL</b>	<b>617</b>	<b>224,646,176</b>

#### Farmers Field Schools (FFS) Facilitators Trained

S/No	Category of FFS Facilitators Trained	Number Trained		
		Male	Female	Total
1.	Sub-County Technical Team (SCTT) /Ward Officers	17	9	26
2.	Community Based Facilitators	37	43	80
<b>Grand Total</b>		<b>54</b>	<b>52</b>	<b>106</b>

- NB: There are 20 additional CIGs whose micro projects have been approved for funding with a total of Kshs5,761930 and will be funded by June 2023.

## COMPONENT 2: STRENGTHENING PRODUCER ORGANIZATIONS AND VALUE CHAIN DEVELOPMENT

### Component 2 Objectives:

- Build Producer Organizations (POs) capacity to support member Common Interest Groups (CIGs) and Vulnerable /Marginalized Groups (VMGs) to develop selected priority Value Chains in targeted rural communities.
- POs formed from CIGs and VMGs formed under Component 1 strengthened to become viable, profitable & attractive to business partners in input, output, and service markets.

### Component 2 Achievements

Disbursement of Inclusion Grant Funds to POs/Cooperatives in Embu County.

Producer Organizations/Cooperatives	Value Chain	Amount (KShs)	Disbursed
1 Embu County Dairy Coop Union	Dairy		1,476,800
2 Mburugu Dairy Coop Society	Dairy		996,020
3 Kwanjara Commercial Agribusiness Coop society	Dairy		999,540
4 Mbeere Twins Poultry Coop Society	Chicken		996,240
5 Makima Farmers Coop Society	Green grams		497,270
6 Mweka Farmers Coop Society	Green grams		493,300
7 Kyeni South Ward Multipurpose Coop Society	Mangoes		497,850
8 Mwituria Women Multipurpose Coop Society	Chicken		499,770
9 Mbeti Farmers Coop Society Ltd	Mangoes		499,650
	<b>TOTAL</b>		<b>6,956,440</b>

N.B:

The above nine (9) POs have signed MoUs with the Embu County Government.

Three Producer Organizations have developed Enterprise Development Plans (EDPs) which have already been funded as summarized in the table below:

### Enterprise Development Plans (EDPs) Approved and Funded

7.	Ndukambuki savings and credit cooperative society ltd	Mobilization Ongoing	Submitted For Processing	Awaiting Registration At Commissioners Office Es At Nairobi
8.	Kyeni Star savings and credit cooperative society ltd	Mobilization Ongoing	Submitted For Processing	Awaiting Registration At Commissioners Office Es At Nairobi
9.	Kikaka savings and credit cooperative society ltd	Mobilization Ongoing	Certificate Issued	Awaiting 1 <sup>st</sup> General Meeting
10.	Evurore ward community savings and credit cooperative society ltd	Mobilization Ongoing	At County Offices	Corrections And To Be Resubmitted
11.	Mbeti South ward community savings and credit cooperative society ltd	Mobilization Ongoing	At County Offices	Corrections And To Be Resubmitted
12.	Makima south ward community savings and credit cooperative society ltd	Mobilization Ongoing	At County Offices	Corrections And To Be Resubmitted
13.	Mavuria ward community savings and credit cooperative society ltd	Mobilization Ongoing	Submitted For Processing	Awaiting Registration At Commissioners Office Es At Nairobi
14.	Gaturi North kilimo Biashara savings and credit cooperative society ltd	Mobilization Ongoing	Certificate Issued	Awaiting 1 <sup>st</sup> General Meeting
15.	Runyenjes Central ward community savings and credit cooperative society ltd	Mobilization Ongoing	At County Offices	Corrections And To Be Resubmitted
16.	Kiambere ward community savings and credit cooperative society ltd	Mobilization Ongoing	Submitted For Processing	Awaiting Registration At Commissioners Office Es At Nairobi
17.	Mwea ward community savings and credit cooperative society ltd	Mobilization Ongoing	At County Offices	Corrections And To Be Resubmitted
18.	Kagaari North ward community savings and credit cooperative society ltd	Mobilization Ongoing	At County Offices	Corrections And To Be Resubmitted
19.	Nthawa ward community savings and credit cooperative society ltd	Mobilization Ongoing	At County Offices	Corrections And To Be Resubmitted
20.	Muminji ward community savings and credit cooperative society ltd	Mobilization Ongoing	At County Offices	Corrections And To Be Resubmitted
<b>TOTAL</b>				

**DISRUPTIVE AGRICULTURE TECHNOLOGY (DAT)**

573 soil sampling, Analysis and recommendations done across the county

- iii) Construction of Itiira Kagumori Earth dam (Muminji ward)  
Contractor: Wangalex Ventures Ltd.  
Dam Capacity: 24,800 cubic meters  
Beneficiaries: 203 Households  
Contract Sum: KShs 13,719,000  
Project Completion-100% Complete
- iv) Desilting and Rehabilitation of Kangondo dam (Kiambere ward)  
Contractor: Mutahi Engineering Services Ltd  
Dam Capacity: 19,100 cubic meters  
Beneficiaries: 96 Households  
Contract Sum: KShs 12,392,499  
Project Completion: 98% Complete
- v) Construction of Sustainable Land Management (SLM) structures (Terraces & Farm ponds) in Gitinangugu dam area in Mavuria ward and Itiira Kagumori dam area in Muminji ward completed.
- vi) Construction of Sustainable Land Management (SLM) structures (Terraces & Farm ponds) in Kangondo dam area in Kiambeere ward, Rututu Gicheche area in Mbeti North ward and Kithimu-Kangaru watershed in Kithimu ward on going.

#### COOPERATIVE SOCIETIES(SACCOS) IN EMBU COUNTY

S/No	SACCO	NO UNDER MOBILIZATION	NUMBER SUBMITTED FOR PROCESSING	REMARKS
1.	Nginda ward community savings and credit cooperative society ltd	Mobilization Ongoing	At County Offices	Corrections And To Be Resubmitted
2.	Kirimari ward community savings and credit cooperative society ltd	Mobilization Ongoing	Submitted For Processing	Awaiting Registration At Commissioners Office Es At Nairobi
3.	Kithimu ward community savings and credit cooperative society ltd	Mobilization Ongoing	At County Offices	Corrections And To Be Resubmitted
4.	Ruguru/Ngandori ward community savings and credit cooperative society ltd	Mobilization Ongoing	Submitted For Processing	Awaiting Registration At Commissioners Office Es At Nairobi
5.	Mbeti North ward community savings and credit cooperative society ltd	Mobilization Ongoing	At County Offices	Corrections And To Be Resubmitted
6.	Murimi Mwaro savings and credit cooperative society ltd	Mobilization Ongoing	Certificate Issued	Awaiting 1 <sup>st</sup> General Meeting



	Name of Producer Organization	Objectives	NARIGP Intervention	Investment Cost (KShs)	Remarks
1.	Kwanjara Agribusiness Cooperative Society Ltd (Runyenjes Subcounty)	To increase milk collection from members	1. Milk aggregation equipment 2. Pick up	4,990,000	Completed Beneficiaries - 440
2.	Mburugu Dairy Cooperative Society Ltd (Manyatta Subcounty)	To increase milk collection from members	1. Installation of Management Information System (MIS) 2. Milk aggregation equipment	3,584,500	Completed Membership- 3,882
3.	Mweka Farmers Cooperative Society (Mwea ward)	To increase aggregation of quality green grams for increased incomes	Mechanization facilities (Tractor, Disc plough, Ripper)	5,000,000	completed Membership- 439
			TOTAL	13,574,500	

Three Value Chain Upgrading Grants (VCUGs) proposals have been developed and approved for funding as shown in table below:

	Name of Producer Organization	NARIGP Intervention	Investment Cost KShs	Procurement status
1.	Kwanjara Agribusiness Cooperative Society Ltd	Batch pasteurizer for value addition	9,090,000	Ongoing
2.	Mburugu Dairy Cooperative Society Ltd	Dairy Cow breed improvement	12,812,000	ongoing
3.	Mburugu Dairy Farmers Cooperative Society Ltd	Procure Milk Coolers	19,750,000	ongoing
		TOTAL	41,652,000	

### Coffee Revitalization

Revitalization of the coffee value chain is an initiative within NARIGP, coffee being an additional Value chain as from July 2021. At the County level, implementations of the coffee revitalization initiatives have focused primarily on two main objectives:

1. Increasing coffee production and productivity
2. Improving the efficiency of cooperatives societies;

Below are the four selected coffee farmers' cooperatives societies in Embu County:

No.	Name of Farmer Cooperative Society	Prioritized factories for modernization	Proposed Investments	Approved NARIGP funding ( KShs)	Ward	Sub County
1	Thambana FCS	Kathima & Kiungu	1 Ecopulper, 1 solar drier & metallic drying tables	10 Million	Ruguru Ngandori	Manyatta
2	Murue FCS	Kavutiri & Gituara	2 Ecopulpers & Metallic drying tables	10 Million	Gaturi North	Runyenjes
3	Kibugu FCS	Ngerwe & Ndunduri	2 Ecopulpers & Metallic drying tables	10 Million	Nginda	Manyatta
4	Kiangagwa FCS	Mururiri & Ivurori	1 Solar Drier, Ecopulper Renovation of fermentation tanks & Channels, and metallic drying tables	10 Million	Kyeni North	Runyenjes
				<b>40 million</b>		

The four societies have been funded and procurement which is done by the community is at an advanced level.

330 proposals have been developed by farmers from the four societies for funding at a tune of ksh 82M .The project will be releasing ksh41M to 165 groups for funding of 165 proposals by the end of May 2023.

The other half (165 proposals) will be funded once the project receives the counterpart funding of ksh50M.

### **COMPONENT 3: SUPPORTING COUNTY COMMUNITY-LED DEVELOPMENT**

In Component 3, proposals have been developed for the following Multi Community Investments (MCI) projects and Implementation is as given below:

- i) Rupingazi Weru Irrigation Project (Mbeti South Ward)  
Contractor: Qlinx Supplies Ltd  
Beneficiaries: 137 House holds  
Contract Sum: KShs 146,727,000 ; Area - 54.6Ha  
Project Completion: 100% Complete

N.B: The project is being implemented in two phases targeting to reach 746 households. The main conveyance line of 17km carries water for the two phases. The NARIGP project is implementing Phase One which is providing irrigation water to 137 households.

- ii) Desilting of Gitinangugu Concrete dam (Mayuria ward)  
Contractor: Mutahi Engineering Services Ltd  
Dam Capacity: 30,860 cubic meters  
Beneficiaries: 178 Households  
Contract Sum: KShs 12,392,499  
Project Completion: 100% Complete

## **SUMMARY**

- **5 REGISTERED WITH CERTIFICATES**
- **4AT COMMISSIONERS OFFICES AWAITING REGISTRATION**
- **11 AT COUNTY OFFICES FOR CORRECTION THEN TO BE RESUBMITTED.**

## **CHALLENGES**

- Delayed funds disbursement from the treasury
- Drought affecting the both crop and livestock related value chains
- Delayed counterpart funding
- High community dependency syndrome making it hard for the community to give their community contribution



**DEPARTMENT OF AGRICULTURE, LIVESTOCK, BLUE ECONOMY AND CO-  
OPERATIVE DEVELOPMENT**

**REPORT ON THE IMPLEMENTATION OF THE COUNTY BUDGET FOR THE QUARTER ENDED  
31<sup>ST</sup> DECEMBER 2023.**

Item	Title	Approved Budget Estimates 2023/24	Status of Implementation (%)	Comment(s) if any
	<b>RECURRENT EXPENDITURE</b>	195,784,656		
	<b>BASIC SALARIES</b>	192,634,656	25	The department of finance is responsible for the expenditure of this vote item
	<b>OPERATIONS AND MAINTENANCE</b>	3,150,000		
<b>2210200</b>	<b>Communication, Supplies And Services</b>	<b>103,000</b>	-	
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	50,000	-	Insufficient funds in the first half to pay the staff members
2210202	Internet Connections	50,000	-	
2210203	Courier And Postal Services	3,000	-	

National Agricultural and Rural Inclusive Growth Project(NARIGP)

Item	Title	Approved Budget Estimates 2023/24	Status of Implementation (%)	Comment(s) if any
2210500	<b>OPERATIONS AND MAINTENANCE</b>	30,840,500		Funds have not yet been received. The expenditure is from the previous years' budget balances
2210301	Electricity	100,000		Paid electricity bills for the various offices in the department
2210302		206,000	177	
2210303	Water and sewerage charges	250,000	10	Paid water bills for various offices in the department
2210500	Telephone, Telex, Facsimile and Mobile Phone Services	250,000	49	Paid airtime allowances to staff
2210505	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,850,000	100	Paid travel allowances to officers
2210800	Accommodation - Domestic Travel	20,250,000	98	Paid per diem allowances to officers
2210801	Daily Subsistence Allowance	6,400,000	100	Paid lunch allowances to officers
2210807	Hire of Training Facilities and Equipment	400,000	100	Paid for hire of training facilities
2210809	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000	100	Utilized for the department
2211000	General Office Supplies (papers, pencils, forms, small office equipment)	45,000	2,186	Exceeded the budget because we also bought stationery for the department
2211004	Sanitary and Cleaning Materials, Supplies and Services	60,000	50	Utilized to facilitate sanitary & cleaning materials for the department
2211201	Refined Fuels and Lubricants for Transport	450,000	100	Reserved for the department vehicle

2211916	bank charges		18,000	37	Reserved for the ASK show
2211209	Maintenance Expenses - Motor Vehicles		550,000	57	
2220205	Maintenance of Buildings and Stations -- Non-Residential		100,000	40	Processing payment of Kes 269,339 pending bill to Paluma Ltd
	Maintenance of computers		200,000	15	LPO for half the budget fully
2220210	Production		300,000	50	
2211204	Other Fuels(Wood,Charcoal,Cooking Gas etc)		50,000	-	
2211300	<b>Other Operating Expenses</b>		<b>130,000</b>		
2211305	Contracted Guards and Cleaning Services		80,000	-	
2211399	Other Operating Expenses		50,000	44	
2220100	<b>Routine Maintenance - Vehicles And Other Transportation Equipment</b>		<b>178,322</b>	-	
2220101	Maintenance Expenses - Motor Vehicles and Cycles		178,322	-	Procurement process initiated
2220200	<b>Routine Maintenance - Other Assets</b>		<b>400,000</b>		
2220201	Maintenance Of Plant, Machinery And Equipment(Including Lifts)		250,000	-	Insufficient funds in the first half to repair the machinery at AMS Machanga
2220202	Maintenance of Office Furniture and Equipment		50,000	50	
2220205	Maintenance of Buildings and Stations-Non Residential		50,000	50	
2220210	Maintenance of Computers, Software and Networks		50,000	50	

<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>200,000</b>	
2211101	General Office Supplies (Paper, Pencils, Forms, Small Office Equipment Etc.)	100,000	30
2211101	Supplies and accessories for computers and printers	50,000	24
2211103	Sanitary And Cleaning Materials Supplies And Services	50,000	18

**Emergency Locust Response Project (ELRP)**

<b>Item</b>	<b>Title</b>	<b>Approved Budget Estimates 2023/24</b>	<b>Status of Implementation (%)</b>	<b>Comment(s) if any</b>
	<b>OPERATIONS AND MAINTENANCE</b>	<b>7,255,261</b>		<b>Funds have not yet been received. The expenditure is from the previous years' budget balances</b>
2210101	Electricity	84,000	43	Half year expenditure
2210102	Water and Sewerage Charges	36,000	44	As per water bill
2210201	Telephone, Telex, Fascimile and Mobile Phone Charges	450,000	54	Half year expenditure
2210504	Advertising, Awareness and Publicity Campaigns	300,000	-	Funds not received
2210301	Travel Cost (Airlines, Bus, Railway)	1,658,500	39	



2210302	Accommodation - Domestic Travel	1,453,700	34	
2210503	Subscriptions to News Papers, Magazines and periodicals	29,500	-	Funds not received
2210703	Production and Printing Materials	200,000	-	Funds not received
2210704	Hire of Training Facilities and Equipments	334,800	35	
2210802	Boards, Committees, Conference and Seminars	307,000	-	Not held
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipments)	414,850	30	
2211102	Supplies and Accessories for Computers and Printers.	250,061	25	
2211103	Sanitary and Cleaning Materials, Supplies and Services	60,000	50	
2211201	Refined Fuels and Lubricants for Transport	1,230,000	22	
2220101	Maintenance Expenses - Motor vehicles	386,850	73	
2220202	Maintenance of Office Furniture and Equipments	60,000	50	

**Agricultural Sector Development Support Programme-ASDSP II**

<b>Item</b>	<b>Title</b>	<b>Approved Budget Estimates FY 2023/24</b>	<b>Status of Implementation (%)</b>	<b>Comment(s) if any</b>
	<b>TOTAL OPERATIONS AND MAINTENANCE</b>	961,306		Funds not yet received. Funds utilized during this period were mainly balances from the previous year
2210100	<b>Utilities Supplies and Services</b>	<b>12,000</b>		The funds utilized were from the previous year
2210101	Electricity	6,000	267	The funds utilized Kes. 16,000 were from the previous year
2210102	Water and Sewerage Charges	6,000	176	The funds utilized Kes. 10,540 were from the previous year
2210200	<b>Communication Supplies and Services</b>	<b>200,000</b>		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	190,000	90	
2210203	Courier and Postal Services	10,000	7	
2210300	<b>Domestic Travel and Subsistence and Other Transportation Costs</b>	-		The funds utilized were from the previous year
2210302	Accommodation - Domestic Travel	-		The funds utilized Kes. 318,300 were from the previous year
2210303	Daily Subsistence Allowance	-		The funds Kes. 519,200 utilized were from the previous year
2210500	<b>Printing, Advertisement and Information Supplies and Services</b>	<b>45,500</b>		
2210502	Publishing and Printing Services	45,500		The funds utilized Kes.

					2,040 were from the previous year
2210503	Subscription To Newspapers, Magazines, and Periodicals	-			
2210504	Advertising, Awareness and Publicity Campaigns	-			
2210700	<b>Training Expenses</b>	<b>50,000</b>			
2210701	Travelling Accommodation, Tuition Fees and Training Allowance	50,000	<b>629</b>		The funds utilized Kes. 314,400 were from the previous year
2210800	<b>Hospitality Supplies and Services</b>	<b>46,800</b>			
2210801	Catering Services, Accommodation, Gifts, Food and Drinks	46,800	<b>133</b>		The funds utilized Kes.62,020 were from the previous year
2210802	Boards, Committees, Conferences and Seminars	-			
2211100	<b>Office and General Supplies and Services</b>	<b>30,000</b>			
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	10,000	<b>53</b>		
2211102	Supplies And Accessories for Computers and Printers	10,000	-		
2211103	Sanitary And Cleaning Materials, Supplies and Services	10,000	<b>66</b>		
2211200	<b>Fuels Oils and Lubricants</b>	<b>280,000</b>			
2211201	Refined Fuel and Lubricants for Transport	280,000	<b>214</b>		The funds utilized Kes. 600,000 were from the previous year
2211300	<b>Other Operating Expenses</b>	<b>5,006</b>	-		

2211301	Bank Service Commission and Charges	5,006	-	
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>276,000</b>		
2220101	Maintenance Expenses-Motor Vehicles and Cycles	276,000	<b>18</b>	
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>10,000</b>	-	
2220205	Maintenance Of Buildings and Stations-Non-Residential	-		
2220210	Maintenance Of Computer, Software, Networks and Communication Equipment	10,000	-	
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment and Machinery</b>	<b>6,000</b>	-	
3111112	Purchase Of Software	6,000	-	

NAVCDP

	Economic Item & Title	Approved Estimates FY 2023/24 (Kshs.)	Status of Implementation (%)	Remarks
	<b>TOTAL OPERATIONS AND MAINTENANCE</b>	45,172,446		Funds have not yet been received. The expenditure is from the previous years' budget balances. Funds have not yet been received. The expenditure is from the previous years' budget balances
2210100	Utilities Supplies And Services	36,000	-	
2210102	Water And Sewerage Charges	36,000	-	
2210200	<b>Communication Supplies And Services</b>	<b>1,030,000</b>	-	
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	1,024,000	-	
2210203	Courier And Postal Services	6,000	-	
2210300	<b>Domestic Travel And Subsistence And Other Transportation Costs</b>	<b>32,150,442</b>	-	
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	3,322,000	49	
2210302	Accommodation - Domestic Travel	28,828,442	-	
2210700	<b>Training Expenses</b>	<b>6,331,000</b>	-	

2210701	Travel Allowance	3,590,000	-	
2210704	Hire Of Training Facilities And Equipment	2,741,000	1	
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>110,000</b>	-	
2210801	Catering Services, Accommodation, Gifts, Food And Drinks	110,000	-	
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>1,685,220</b>	-	
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	996,500	-	
2211103	Sanitary And Cleaning Materials, Supplies And Services	688,720	-	
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>748,560</b>	-	
2211201	Refined Fuel And Lubricants For Transport	748,560	-	
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>474,000</b>	-	
2211301	Bank Service Commission And Charges	459,000	-	
2211310	Contracted Technical Services	15,000	-	
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>1,157,224</b>	-	
2220101	Maintenance Expenses-Motor Vehicles And Cycles	1,157,224	-	
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,100,000</b>	-	

2220205	Maintenance Of Buildings And Stations-Non Residential	1,100,000	-	
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>300,000</b>	-	
3111002	Purchase Of Computers, Printers And Other IT Equipment	300,000	-	
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>50,000</b>	-	

**ABDP FISHERIES**

	Title	Approved Budget Estimates 2023/24	Status of Implementation (%)	Comment(s) if any
<b>3111000</b>	<b>TOTAL OPERATIONS AND MAINTENANCE</b>	<b>10,237,551.00</b>		Funds have not yet been received. The expenditure is from the previous years' budget balances
3111002	Utilities, Supplies And Services	30,000.00	-	
3111112	Electricity	18,000.00	-	
2210102	Water And Sewerage Charges	12,000.00	-	
<b>2210200</b>	<b>Communication, Supplies And Services</b>	<b>270,000.00</b>		
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	120,000.00	6	
2210202	Internet Connections	150,000.00	-	
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>6,471,763.00</b>		

2210301	Travel Cost (Airline, Bus Railway, Mileage Allowances ,Etc)	889,000.00	3	
2210302	Accommodation-Domestic Travel	3,834,763.00	-	
2210303	Daily Subsistence Allowance	1,748,000.00	31	
<b>2210500</b>	<b>Printing, Advertising And Information Supplies And Services</b>	<b>292,000.00</b>		
2210503	Subscription To Newspapers, Magazines And Periodicals	27,000.00	-	
2210504	Advertising, Awareness And Publicity Campaigns	140,000.00	26	
2210505	Trade Shows and Exhibitions	125,000.00	-	
<b>2210700</b>	<b>Training Expenses</b>	<b>784,000.00</b>		
2210703	Production and Printing of Training Materials	120,000.00	-	
2210704	Hire Of Training Facilities And Equipment	244,000.00	13	
2210712	Training Allowance	420,000.00	-	
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>883,800.00</b>		
2210801	Catering Services,Accomodation,Gifts, Food And Drinks	665,800.00	5	
2210802	Boards, Committees, Conferences And Seminars	218,000.00	-	
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>150,000.00</b>	-	
2211007	Agricultural Materials, Supplies And Small Equipment	100,000.00	-	



2211011	Purchase Of Photographic and Audio-Visual Materials	50,000.00	-	
<b>2211200</b>	<b>Fuel Oil And Lubricants</b>	<b>612,000.00</b>		
2211201	Refined Fuels And Lubricants For Transport	612,000.00	<b>35</b>	
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transportation Equipment</b>	<b>490,000.00</b>	-	
2220101	Maintenance Expenses - Motor Vehicles and Cycles	490,000.00	-	
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>253,988.00</b>		
2211101	General Office Supplies (Paper, Pencils, Forms, Small Office Equipment Etc.)	197,988.00	<b>36</b>	
2211102	Supplies And Accessories For Computers And Printers	44,000.00	-	
2211103	Sanitary And Cleaning Materials Supplies And Services	12,000.00	-	

**CONDITIONAL GRANT FOR PROVISION OF FERTILIZER SUBSIDY PROGRAMME**

<b>Item</b>	<b>Title</b>	<b>Approved Budget Estimates 2023/24</b>	<b>Status of Implementation (%)</b>	<b>Comment(s) if any</b>
	<b>TOTAL OPERATIONS AND MAINTENANCE</b>	<b>430,145</b>	-	
<b>2211200</b>	<b>Fuel Oil And Lubricants</b>	<b>360,000</b>	-	
2211201	Refined Fuels And Lubricants For Transport	360,000	-	Funds not yet received
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transportation Equipment</b>	<b>50,000</b>	-	
2220101	Maintenance Expenses - Motor Vehicles and Cycles	50,000	-	
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>20,145</b>	-	
2211399	Loading Expenses	20,145	-	

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Item	Title	Approved Budget Estimates 2023/24	Implementation status(%)	Comment(s) if any
	<b>DEVELOPMENT EXPENDITURE</b>	<b>15,000,000.00</b>		
	<b>Refurbishment Of Buildings</b>	<b>1,000,000.00</b>	50.00	<b>The department could only access half the budget</b>
3110302	Renovation Of County HQ Agriculture Offices, Parking, Perimeter Wall And Gate	1,000,000.00	50.00	A requisition of Kes. 500,000 (half budget) was done and committed and is still in the procurement process
	<b>Construction and Civil Works</b>	<b>2,500,000.00</b>	50.00	<b>The department could only access half the budget</b>
3110504	Construction Of Milk Cooler Shed at Mukuuri In Kagaari North	2,000,000.00	37.50	Payment of Kes 750,000 processed in the IFMIS system but funds have not yet been disbursed to the contractor
3110504	Completion Of Mukuuri Cooler Shed- Kagaari North	500,000.00	100.00	A requisition of Kes. 500,000 was done and committed and is still in the procurement process
	<b>Purchase Of Certified Seeds, Breeding Stock And Live Animals</b>	<b>7,000,000.00</b>	49.89	<b>The department could only access half the budget</b>
3111301				
3111302	Purchase Of Seedlings-Ruguru Ngandori	1,500,000.00	99.50	Payment of Kes 1,492,545 to the supplier was done

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3111399	Purchase Of A Milk Cooler Equipment For Mbuinjeru Community Dairy Farmers-Kagaari North	3,500,000.00	-	The department could only access half the budget and therefore waited for the second half to procure the full amount.
	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>1,000,000</b>	<b>-</b>	<b>The department could only access half the budget</b>
3111117	Purchase Of Fish Harvesting Nets And Sampling Equipment	1,000,000	50	The department could only access half the budget and therefore waited for the second half to procure the full amount
	<b>Other Capital Grants And Transfers</b>	<b>3,500,000</b>	<b>-</b>	
2640504	Farmers Empowerment Programme- Makina	1,500,000	-	In the process
2640504	Farmers Empowerment Programme( Gala Goats)-Kagaari North	2,000,000	-	In the process
	NARIGP			
<b>Item</b>	<b>Title</b>	<b>Approved Budget Estimates 2023/24</b>	<b>Implementation Status(%)</b>	<b>Comment(s) if any</b>
				The funds utilized during this period were for the previous financial year.

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2640504	Supporting Community Investments	5,761,930.00	100	This was the 5th and final funding of the CIGs and VMGs microprojects that took place on 30th August 2023
2640504	Retention for construction of 10 No farm ponds for SLM Activities at Itira-Kagumori	2,726,000.00	100.00	Project handed to the community
2640504	Supply, delivery and installation of dam liners, fencing of 2 No. Rututu-Gichegeri and 10 No. Kithimu-Kangaru farm ponds including construction of silt traps	2,505,000.00	111.11	Retention has not yet been paid
2640504	Kangondo Water pan	12,459,005.00	100.00	Final Inspection and site management meeting done on 3rd Aug. 2023, Retention Money Paid, Certificate of making good defects and completion issued, & Handed over to the PMC
2640504	Kangondo SLM	8,296,400.00	100.00	Excavation of RDs and terraces for the remaining seven VMGs completed, Processing of payment for the youths is complete, Payment of 2nd IPC completed, DLP started on 29th June, 2023, 6. Contractor finalized the snag list, Training on farm pond sustainability done and Retention paid on 22nd December 2023.

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2640504	Kithimu-Kangaru SLM	9,363,590.00	100.00	Excavation of farm ponds is complete
2640504	Provision of Value Chain Upgrading Matching Grant	19,750,000.00	133.22	Implementation ongoing at Mburugu Dairy CS
2640504	Funding of Successful coffee Micro Projects	75,900,000.00	100.00	Funding was done in 1st quarter of 2023/2024
	<b>TOTALS</b>	<b>136,761,925.00</b>		
	* Note: The amount approved is not what was received.			
	<b>Approved estimates</b>	<b>Amount Received</b>		
	190,836,400.00	136,761,965.00		
	<b>ASDSP II</b>			
<b>Item</b>	<b>Title</b>	<b>Approved Budget Estimates 2023/24</b>	<b>Implementation status(%)</b>	<b>Comment(s) if any</b>
	Research, Feasibility Studies, Project Preparation and Designs, Project Supervision	3,844,850	111.19	The funds utilized during this period were for the previous financial year. The KES 3,844,850 still in CRF awaiting transfer to the programme operations account
3111401	Pre-Feasibility, Feasibility and	3,844,850	111.19	

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	Appraisals Studies			
	NAVCDP			
<b>Item</b>	<b>Title</b>	<b>Approved Budget Estimates 2023/24</b>	<b>Implementation status(%)</b>	<b>Comment(s) if any</b>
	DEVELOPMENT EXPENDITURE	276,020,283		Funds not yet received
	Other capital grants and transfers	276,020,283		
2640504	Other capital grants and transfers	272,020,283		
	Condition allocation for National Agricultural Value Chain Development Project (NAVCDP)-Counterfunding	4,000,000		
	CONDITIONAL GRANT FOR PROVISION OF FERTILIZER SUBSIDY PROGRAMME			
<b>Item</b>	<b>Title</b>	<b>Approved Budget Estimates 2023/24</b>		<b>Comment(s) if any</b>
	DEVELOPMENT EXPENDITURE	110,500,000		Funds not yet received
	Specialized Materials and supplies	110,500,000		

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2211007	Agricultural materials, Supplies and small equipment	110,500,000		
	LIVESTOCK VALUE CHAIN SUPPORT PROJECT			
<b>Item</b>	<b>Title</b>	<b>Approved Budget Estimates 2023/24</b>	<b>Comment(s) if any</b>	
	DEVELOPMENT EXPENDITURE	35809200		
	Specialized Materials and supplies	35809200		Funds not yet received
2211007	Agricultural materials, Supplies and small equipment	35809200		