**AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVE DEVELOPMENT**

The mandate of the department is to ensure sustainable development of agriculture for food security and economic development. This includes; county agricultural policy and management; county food security policy; agricultural crops development; regulation and promotion; agricultural land resources inventory and management; crop research and development; agricultural mechanization policy management; agricultural farmer training; policy on land consolidation for agricultural benefit; agricultural insurance policy; farm input support and bio-safety management; agricultural extension services standards and capacity building for agricultural staff.

The key achievements realized by the department include;

* 32,400 bags of fertilizers distributed to vulnerable farmers
* 162,000Kgs of maize seed distributed to vulnerable farmers
* 45,000 avocado seedlings procured and distributed to avocado farmers
* 250kgs of coffee seed and 1,000,000 seed tubes distributed to coffee societies
* 4555 dairy farmers benefited from Subsidized AI services, 2831 calves realized
* 54 improved breed dairy cows procured and distributed in Bukembe East and Bukembe West Wards under Ward based Projects
* 100,000 fingerlings distributed to fish farmers in the county
* Establishment of dairy processing plant is ongoing
* Chesikaki Coffee milling plant operati0nalised
* Chwele Chicken Slaughter House operationalized
* Through the National Agricultural and Rural Inclusive Growth Project (NARIGP), which is a World Bank funded project, 320 Farmer Field Schools (FFS) were established, 11 Producer Organizations with MOUs and funded (4 dairy, 3 chicken, 2 banana and 2 beans), 856 Micro project proposals funded.
* Farmer groups supported with equipment grants and training through the Agriculture Sector Development Support Programme II (ASDSP II)
* Development of Mabanga ATC ongoing- renovation of farm structures and VC diversification
* Development of Chwele Fish Farm ongoing – supply of fish feeds, desiltation of ponds, pond maintenance and production of fingerlings.

The key outcomes expected in the MTEF period 2022/23-2024/25 include; -

* Increased agricultural productivity and production
* Increased access to critical farm inputs
* Improved agricultural markets and value chain addition
* Transform Agriculture from subsistence to a viable commercial undertaking
* Support formation of farmer groups/cooperatives

In FY 2022/2023, the department intends to undertake the following:

* Establishment of the milk processing plant
* Support coffee farmers with coffee seeds – 450 Kgs
* Establishment of the Misikhu, Lukusi and Kituni coffee warehouses
* Operationalization of the Musese coffee mill
* Procure aquaculture kits for staff and fish farmers
* Procure and distribute rain gun irrigation kits in all sub-counties
* Promotion of cotton production
* Promotion of potato production
* Promotion of avocado production
* Establishment of the Chwele Agribusiness Market facility
* Operationalization of Tongaren Maize mill
* Provision of AI subsidized services at 700/= per straw
* Rehabilitation of auction rings
* Rehabilitation of slaughter houses- Kimilili, Bungoma and Webuye
* 32,400 bags of fertilizers distributed to vulnerable farmers
* 162,000Kgs of maize seed distributed to vulnerable farmers
* Support poultry farmers with inputs- 120,000 two-month-old chicks
* Development of Mabanga ATC - renovation of farm structures and VC diversification
* Development of Chwele Fish Farm – supply of fish feeds, desiltation of ponds, pond maintenance and production of fingerlings.
* Provision of grants and capacity building through the National Agricultural and Rural Inclusive Growth Project (NARIGP) in the banana, bean, indeginous chicken and dairy value chains
* Farmer groups support with equipment grants and training through the Agriculture Sector Development Support Programme II (ASDSP II)

1. **PROPOSED RECURRENT ALLOCATION FY 2022/23**

| **Sub-Programmes** | **Printed Estimates 2021/22** | **Requirements** | **Allocation** | **Projected Estimates** | |
| --- | --- | --- | --- | --- | --- |
| **2022/23** | **2022/23** | **2023/24** | **2024/25** |
| **Agriculture, Livestock, Fisheries, Irrigation and Co-operative Development** | | | | | |
| **Agriculture and Irrigation** |  |  |  |  |  |
| Administrative and Support Services | 20,435,980 | 199,650,324 | 12,978,000 | 13,626,900.00 | 14,308,245.00 |
| Personnel Emoluments | 168,557,050 | 287,254,670 | 170,789,800 | 179,329,290.00 | 188,295,754.50 |
| Policy, Legal and regulatory framework | 2,450,000 | 24,360,870 | 2,398,803 | 2,518,743.15 | 2,644,680.31 |
| Planning and Financial Management | 1,978,000 | 16,800,000 | 2,345,678 | 2,462,961.90 | 2,586,110.00 |
| Monitoring and Evaluation of departmental Programmes, projects and initiatives | 2,000,000 | 8,000,000 | 2,000,000 | 2,100,000.00 | 2,205,000.00 |
| Crops Extension and Training Services | 3,500,000 | 49,800,000 | 3,500,000 | 3,675,000.00 | 3,858,750.00 |
| Irrigation training and extension services | 2,860,000 | 22,560,000 | 1,600,000 | 1,680,000.00 | 1,764,000.00 |
| Staff Training | 2,500,000 | 41,000,000 | 4,500,000 | 4,725,000.00 | 4,961,250.00 |
| Sector Coordination and CASSCOM operations | 2,000,000 | 15,000,000 | 2,000,000 | 2,100,000.00 | 2,205,000.00 |
| Leadership and Governance | 1,000,000 | 8,000,000 | 1,500,000 | 1,575,000.00 | 1,653,750.00 |
| Sub-county administrative facilitation | 3,500,000 | 56,000,000 | 7,650,000 | 8,032,500.00 | 8,434,125.00 |
| AMC Operations | 4,500,000 | 46,000,000 | 5,500,000 | 5,775,000.00 | 6,063,750.00 |
| ATC Operations and farm management | 5,500,000 | 25,000,000 | 6,000,000 | 6,300,000.00 | 6,615,000.00 |
| Key Stakeholder engagement on sectoral plans – Sector Plan, CIDP, Strategic Plan, | 4,000,000 | 18,000,000 | 2,500,000 | 2,625,000.00 | 2,756,250.00 |
| **Sub Total** | **224,781,030** | **817,425,864** | **225,262,281** | **236,525,395.05** | **248,351,664.80** |
| **Livestock and Fisheries** |  |  |  |  |  |
| Administrative and Support Services | 18,965,000 | 178,650,000 | 13,978,000 | 14,676,900.00 | 15,410,745.00 |
| Personnel Emoluments | 121,100,000 | 223,450,000 | 125,889,032.80 | 132,183,484.44 | 138,792,658.66 |
| Policy, Legal and regulatory framework | 2,890,000 | 36,746,000 | 2,860,000 | 3,003,000.00 | 3,153,150.00 |
| Planning and Financial Management | 1,500,000 | 18,900,000 | 2,345,678 | 2,462,961.90 | 2,586,110.00 |
| Monitoring and Evaluation of departmental Programmes, projects and initiatives | 2,000,000 | 8,000,000 | 2,000,000 | 2,100,000.00 | 2,205,000.00 |
| Livestock Extension Services | 2,760,000 | 38,768,900 | 2,300,000 | 2,415,000.00 | 2,535,750.00 |
| Veterinary Extension Services | 1,800,000 | 32,500,000 | 2,000,000 | 2,100,000.00 | 2,205,000.00 |
| Fisheries Extension and training Services | 3,000,000 | 22,600,000 | 2,245,678 | 2,357,961.90 | 2,475,860.00 |
| Staff Training | 2,000,000 | 75,000,000 | 4,500,000 | 4,725,000.00 | 4,961,250.00 |
| Sector Coordination and CASSCOM operations | 2,000,000 | 15,000,000 | 2,000,000 | 2,100,000.00 | 2,205,000.00 |
| Leadership and Governance | 4,000,000 | 12,000,000 | 1,000,000 | 1,050,000.00 | 1,102,500.00 |
| Sub-county administrative facilitation | 7,900,000 | 96,800,000 | 12,150,000 | 12,757,500.00 | 13,395,375.00 |
| Chwele Fish Farm (CFF) Operations and farm management | 4,890,000 | 18,000,000 | 3,500,000 | 3,675,000.00 | 3,858,750.00 |
| Stakeholder engagement on sectoral plans and policies – Sector Plan, CIDP, Strategic Plan, Policies and Strategies | 2,800,000 | 26,000,000 | 2,400,000 | 2,520,000.00 | 2,646,000.00 |
| **Sub Total** | **179,605,000** | **1,052,414,900** | **179,168,389** | **188,126,808.24** | **197,533,148.65** |
| **Cooperatives** |  |  |  |  |  |
| Administrative and Support Services | 7,500,000 | 78,690,000 | 7,978,000 | 8,376,900.00 | 8,795,745.00 |
| Personnel Emoluments | 15,008,503 | 56,000,000 | 18,950,000 | 19,897,500.00 | 20,892,375.00 |
| Policy, Legal and regulatory framework | 1,000,000 | 18,000,000 | 1,860,000 | 1,953,000.00 | 2,050,650.00 |
| Planning and Financial Management | 1,500,000 | 15,000,000 | 1,345,678 | 1,412,961.90 | 1,483,610.00 |
| Monitoring and Evaluation of departmental Programmes, projects and initiatives | 1,000,000 | 18,000,000 | 2,000,000 | 2,100,000.00 | 2,205,000.00 |
| Cooperative training and advisory services | 2,071,436 | 78,000,000 | 2,860,000 | 3,003,000.00 | 3,153,150.00 |
| Cooperative Audit Services | 1,500,000 | 18,000,000 | 2,000,000 | 2,100,000.00 | 2,205,000.00 |
| Staff Training | 1,000,000 | 25,000,000 | 2,500,000 | 2,625,000 | 2,756,250 |
| Sector Coordination and CASSCOM operations | 2,000,000 | 19,000,000 | 1,000,000 | 1,050,000 | 1,102,500 |
| Leadership and Governance | 1,000,000 | 8,000,000 | 1,000,000 | 1,050,000 | 1,102,500 |
| Sub-county administrative facilitation | 2,500,000 | 18,000,000 | 4,500,000 | 4,725,000 | 4,961,250 |
| Stakeholder engagement on sectoral plans and policies- Sector Plan, CIDP, Strategic Plan, Policies and Strategies | 2,200,000 | 16,000,000 | 1,500,000 | 1,575,000 | 1,653,750 |
| **Sub Total** | **38,279,939** | **367,690,000** | **47,493,678** | **49,868,361** | **52,361,780** |
| **Total** | **442,665,969** | **2,237,530,764** | **451,924,347** | **474,520,565** | **498,246,593** |

1. **PROPOSED DEVELOPMENT ALLOCATION FY 2022/23**

| **Sub-Programmes** | **Printed Estimates 2021/22** | **Requirements** | **Allocation** | **Projected Estimates** | |
| --- | --- | --- | --- | --- | --- |
| **2022/2023** | **2022/2023** | **2023/2024** | **2024/25** |
| **Agriculture, Livestock, Fisheries, Irrigation and Co-operative Development** | | | | | |
| **Agriculture and Irrigation** |  |  |  |  |  |
| Development of Agribusiness | 20,000,000 | 450,000,000 | 80,000,000 | 84,000,000 | 88,200,000 |
| Crop production and Productivity | 125,590,400.00 | 480,000,000 | 70,650,000 | 74,182,500 | 77,891,625 |
| Administrative infrastructural development (Renovation and extension of ALFIC HQ and Sub-county office block) | 0 | 66,000.00 | 35,005,056 | 36,755,308 | 38,593,074 |
| Coffee Development | 0 | 56,000,000 | 0 | 0.00 | 0.00 |
| Avocado Development | 0 | 76,000,000 | 0 | 0.00 | 0.00 |
| Promotion of Potato Production | 5,880,000.00 | 7,000,000 | 3,500,000 | 3,675,000 | 3,858,750 |
| Promotion of Cotton Production | 2,000,000 | 48,000,000 | 2,000,000 | 2,100,000 | 2,205,000 |
| Development of community dams (Namasanda) | 4,200,000 | 280,000,000 | 10,800,000 | 11,340,000 | 11,907,000 |
| Promotion of Irrigation Technologies | 1,080,000 | 72,000,000 | 3,200,000 | 3,360,000 | 3,528,000 |
| Development and equipping of AMC | 3,200,000 | 56,000,000 | 0 | 0.00 | 0.00 |
| Development of ATC | 15,320,000.00 | 0 | 0 | 0.00 | 0.00 |
| NARIGP | 280,530,186 | 308,980,000 | 280,000,000 | 294,000,000 | 308,700,000 |
| Ward Based Projects | 59,461,000.00 | 59,461,000 | 40,000,000 | 42,000,000 | 44,100,000 |
| Completion of Tongaren Maize Mill | 8,000,000.00 | 0 | 0 | 0.00 | 0.00 |
| **Sub Total** | **525,261,586** | **1,897,046,000** | **525,155,056** | **551,412,808** | **578,983,449** |
| **Livestock and Fisheries** |  |  |  |  |  |
| Development of Dairy Processing Infrastructure | 96,300,000 | 180,000,000 | 10,000,000 | 10,500,000 | 11,025,000 |
| Development of Community Animal Feed milling units | 0 | 27,000,000 | 8,000,000 | 8,400,000 | 8,820,000 |
| Animal breeding (AI subsidy programme) | 2,400,000 | 36,000,000 | 12,000,000 | 12,600,000 | 13,230,000 |
| Disease and Vector Control | 0 | 150,000,000 | 16,600,000 | 17,430,000 | 18,301,500 |
| Aquaculture Input Support to fish farmers in the county – Fish feeds and fingerlings | 2,400,000.00 | 98,000,000 | 12,500,000 | 13,125,000 | 13,781,250 |
| Food safety-Rehabilitation of Bungoma, Webuye and Kimilili slaughter houses | 2,800,000 | 37,500,000 | 11,500,000 | 12,075,000 | 12,678,750 |
| Renovation of Livestock Sale Yards | 4,000,000 | 168,000,000 | 8,000,000 | 8,400,000 | 8,820,000 |
| Poultry Input Support to poultry farmers in the county | 0 | 190,000,000 | 17,000,000.00 | 17,850,000 | 18,742,500 |
| Administrative infrastructural development (Renovation of Sub- County office block) | 0 | 156,000,000 | 4,800,000.00 | 5,040,000 | 5,292,000 |
| Development of Chwele Fish Farm - Fish feeds, Flood Control, Desiltation of Ponds | 6,000,000 | 56,000,000 | 6,000,000 | 6,300,000 | 6,615,000 |
| ASDSP II | 30,549,470 | 32,764,000 | 24,956,000 | 26,203,800 | 27,513,990 |
| **Sub Total** | **144,449,470** | **825,264,000** | **131,356,000** | **137,923,800** | **144,819,990** |
| **Cooperatives** |  |  |  |  |  |
| Promotion of coffee production and value addition | 5,800,000 | 145,000,000 | 15,000,000 | 15,750,000 | 16,537,500 |
| Establishment of milk cooling facilities | 0 | 15,000,000 | 4,000,000 | 4,200,000 | 4,410,000 |
| **Sub Total** | 5,800,000 | 160,000,000 | **19,000,000** | 19,950,000 | 20,947,500 |
| **Total** | **675,511,056** | **2,882,310,000** | **675,511,056** | **604,286,609** | **634,500,939** |

1. **PROJECT LIST FY 2022/23**

| **Sub-Programmes** | **Location**  **(Ward)** | **Allocation**  **2022/2023** | **Remarks** |
| --- | --- | --- | --- |
| **Agriculture and Irrigation** |  |  |  |
| Establishment of Chwele Agribusiness Market Facility | Chwele/Kabuchai | 80,000,000 | Ongoing |
| Farm Input Support (Fertilizer and Maize seed) | All Wards | 70,650,000 | Ongoing |
| Renovation and extension of ALFIC HQ office block | Township | 30,605,056 | Immediate Need |
| Renovation of sub-county office blocks | Township | 4,400,000 | Immediate Need |
| Cotton Input Support | Malakisi S.Kulisiru, Lwandanyi, Namwela | 2,000,000 | Ongoing |
| Potato Input Support | Mt. Elgon, Kimilili, Kabuchai, Webuye, Namwela | 3,500,000 | Ongoing |
| Rehabilitation of community dams (Namasanda) | Musikoma | 10,800,000 | Immediate Need |
| Promotion of Irrigation Technologies | Subcounties | 3,200,000 | Ongoing |
| NARIGP | 20 Selected Wards | 280,000,000 | Ongoing |
| Ward Based Projects | All Wards | 40,000,000 | Ongoing |
| **Sub Total** |  | **525,155,056** |  |
| **Livestock and Fisheries** |  |  |  |
| Construction and Equipping of Dairy Processing Plant | Maraka | 10,000,000 | Ongoing |
| Support towards Operationalization of Community Animal Feed mills | Select Wards | 8,000,000 | Immediate Need |
| AI subsidy programme | All Wards | 12,000,000 | Ongoing |
| Procurement of Vaccines and Veterinary Equipment | All Wards | 16,600,000 | Ongoing |
| Aquaculture Input Support to fish farmers in the county – Fish feeds and fingerlings | All Wards | 12,500,000 | Ongoing |
| Rehabilitation of Bungoma, Webuye and Kimilili slaughter houses | Township, Kimilili and Maraka | 11,500,000 | Ongoing |
| Renovation of sub-county office blocks | Khalaba | 4,800,000 | Immediate Need |
| Poultry Input Support to poultry farmers in the non-NARIGP Wards | Non-NARIGP Wards | 17,000,000.00 | Ongoing |
| Renovation of Livestock Sale Yards | Select Wards | 8,000,000 | Ongoing |
| Development of Chwele Fish Farm - Fish feeds, Flood Control, Desiltation of Ponds | Chwele/Kabuchai | 6,000,000 | Ongoing |
| ASDSP II | All Wards | 24,956,000 | Ongoing |
| **Sub Total** |  | **131,356,000** |  |
| **Cooperatives** |  |  |  |
| Coffee Seeds and tubes | Select Wards | 5,000,000 | Ongoing |
| Rehabilitation of Coffee Factories | Select Wards | 10,000,000 | Ongoing |
| Installation of Milk Coolers for dairy groups and societies | Select Wards | 4,000,000 | Ongoing |
| **Sub Total** |  | **19,000,000** |  |
| **Total** |  | **675,511,056.00** |  |