

REPUBLIC OF KENYA

COUNTY GOVERNMENT OF LAIKIPIA



**APPROVED PROGRAMME BASED ANNUAL ESTIMATES
OF
RECURRENT AND DEVELOPMENT EXPENDITURE
FOR THE YEAR**

ENDING 30TH JUNE, 2024

30TH JUNE 2023



TABLE OF CONTENTS

FOREWORD	IV
ACKNOWLEDGEMENTS	V
ACRONYMS	VI
EXECUTIVE SUMMARY	VIII
CHAPTER ONE	10
COUNTY REVENUES	10
CHAPTER TWO	15
VOTE AND PROGRAM BUDGET ALLOCATIONS	15
VOTE TITLE: COUNTY ADMINISTRATION, PUBLIC SERVICE AND OFFICE OF THE GOVERNOR...	15
VOTE TITLE: FINANCE, ECONOMIC PLANNING AND THE COUNTY TREASURY	23
VOTE TITLE: HEALTH AND SANITATION.....	30
VOTE TITLE: AGRICULTURE, LIVESTOCK AND FISHERIES.	37
VOTE TITLE: INFRASTRUCTURE AND PUBLIC WORKS	49
VOTE TITLE: EDUCATION, YOUTHS AND SPORTS	56
VOTE TITLE: TRADE, TOURISM AND ENTERPRISE DEVELOPMENT	60
VOTE TITLE: GENDER CULTURE AND SOCIAL SERVICES.....	65
VOTE TITLE: WATER.....	69
VOTE TITLE: COUNTY ASSEMBLY OF LAIKIPIA	74
VOTE TITLE: NANYUKI MUNICIPALITY.....	76
VOTE TITLE: RUMURUTI MUNICIPALITY.	77
CHAPTER THREE: BUDGET ANNEXES	78
COUNTY ADMINISTRATION, PUBLIC SERVICE AND OFFICE OF THE GOVERNOR	78
FINANCE, ECONOMIC PLANNING AND COUNTY TREASURY	79
HEALTH AND SANITATION.....	81
AGRICULTURE LIVESTOCK AND FISHERIES.....	83
INFRASTRUCTURE & PUBLIC WORKS	86
EDUCATION, SOCIAL SERVICES AND CULTURE	90
TRADE, TOURISM & ENTERPRISE DEVELOPMENT.....	92
GENDER, CULTURE AND SOCIAL SERVICES.....	94
WATER	95
NANYUKI MUNICIPALITY	96
RUMURUTI MUNICIPALITY	97



LIST OF TABLES

TABLE 1: SUMMARY OF COUNTY REVENUES IN 2018/19-2023/24.....	10
TABLE 2: BREAKDOWN OF OWN SOURCE REVENUE.....	11
TABLE 3: ANNUAL CONDITIONAL GRANT FOR 2019/20-2023/24.....	11
TABLE 4: ANNUAL CONDITIONAL GRANTS -2023/24	12
TABLE 5: ANNUAL CONDITIONAL GRANTS -2023/24	12
TABLE 6: SECTOR ALLOCATIONS IN 2023/2024 (KSHS) EXCLUSIVE OF CONDITIONAL GRANTS.....	13
TABLE 7: SECTOR ALLOCATIONS IN 2023/2024 (KSHS) WITH EXECUTIVE SALARIES IN ADMINISTRATION DEPARTMENT.....	13
TABLE 8: SECTOR ALLOCATIONS IN 2023/2024 (KSHS) INCLUSIVE OF GRANTS	13
TABLE 9: STATUTORY OBLIGATIONS	13
TABLE 10: TRANSFERS TO COUNTY SEMI-AUTONOMOUS ENTITIES	13
TABLE 11: LIST OF ENTITIES GUIDING APPROPRIATION OF FUNDS.	14



FOREWORD

Annual estimates for financial year 2023/2024 have been prepared in line with chapter 12 and Article 220 (2) of the Constitution of Kenya, 2010, section 129 of the public finance management act 2012 and Part IV of the Public Finance Management Regulation 2015.

These estimates are guided by public inputs during the 3rd County Integrated Development Plan, the annual development plan, the County fiscal strategy paper and the annual estimates public participation forums held on diverse dates from October 2022 to April 2023. The county government is focused towards realising the fiscal responsibilities enshrined in the Section 107 of Public Finance Management Act, 2012 and Section 25 of the Public Finance Management (County Governments)

The following objectives will be achieved through implementation of these estimates' objectives:

- a) Improving access to quality and affordable healthcare through investing in medical equipment, upgrading of the county hospitals, enhancing and decentralizing referral and emergency response systems.
- b) Improve agricultural productivity through provision of extension services and supply of subsidized farm inputs in agriculture, livestock and fisheries, promoting modern technologies to increase food production and supporting development of cottage industries for processing and value additions to agriculture produce.
- c) Enhance ECDE and vocational training through establishing, constructing and upgrading of learning and training centers; provision of teaching/learning material and improve the management of bursaries/scholarship award.
- d) Enhancing trade by providing investors with business enabling environment.
- e) Improving the road infrastructure to enhance access to markets, farms and other facilities.
- f) Create an enabling environment for the provision of adequate safe water and sanitation services in a sustainable natural environment.

To realise a fiscal balance as envisioned in the 2023 county fiscal strategy paper (CFSP), the county government shall continue to enhance collection of the targeted own source revenue in addition to prudent utilization of other financial resources from the equitable share and conditional grants.



Samuel Wachira
County Executive Committee Member
Finance, Economic Planning and County Development



ACKNOWLEDGEMENTS

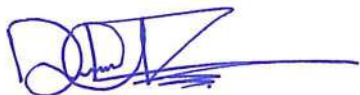
These annual estimates have been prepared in accordance with the Constitution of Kenya, 2010 and the Public Finance Management Act; 2012.

I acknowledge the continued technical and budgetary support from the National Government through the National Treasury and other esteemed stakeholders.

I acknowledge the leadership and guidance from H.E the Governor, the Deputy Governor, the Executive committee in coming up with these estimates. I also recognise the Hon. Speaker and the Laikipia County Assembly Budget Committee for their inputs towards completion of the annual estimates.

I appreciate the efforts of the County Executive Committee Members led by the Executive Member for Finance and Economic Planning and head of County Treasury for providing the necessary guidance and support. I also thank County Government departments and agencies through their respective Chief Officers and CEOs for providing necessary leadership, information and technical assistance during preparation of the budget estimates.

I finally wish to thank the technical staff and specifically the budget, planning and the public participation team for their tireless efforts in guiding the departments and consolidating these supplementary estimates.



Daniel Ngumi

Chief Officer, Finance and Economic Planning



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ACRONYMS

AIE	Authority to Incur Expenditure
ASEM	Agriculture Sector Extension Management
ASK	Agricultural Show of Kenya
b/f	Brought forward
BQs	Bill of Quantities
CECM	County Executive Committee Member
CEO	Chief Executive Officer
CFSP	County Fiscal Strategy Paper
CIDP	County Integrated Development Plan
CIG	Common Interest Groups
CME	Critical Medical Education
COMs	County operations management system
COVID-19	Coronavirus Disease – 19
DANIDA	Denmark's development cooperation
DeKUT	Dedan Kimathi University of Technology
ECDE	Early Child Development Education
EU IDEAS	European Union Instruments for devolution advice and support
FMD	Foot and Mouth disease
GCP	Gross County Product
HE	His Excellency
HR	Human Resource
HRD	Human Resource Development
ICT	Information Communication Technology
KCIC	Kenya Climate Innovation Centre
KDSP	Kenya Devolution Support Program
KEBS	Kenya Bureau of Standards
KICOSCA	Kenya Inter-County Sports and Cultural Association
Km	Kilometre
KMTC	Kenya Medical Training Centre
KNBS	Kenya National Bureau of Statistics
KO	Key output
KPI	Key Performance Indicator
KShs	Kenya Shilling
KUSCCO	Kenya Union of Savings and Credit Cooperatives
KUSP	Kenya Urban Support Programme
LCDA	Laikipia County Development Authority
LCPSB	Laikipia County Public Service Board
LHS	Laikipia Heath Services
M&E	Monitoring and evaluation
MOU	Memorandum of Understanding
MSMEs	Medium Small and Micro Enterprises
MTEF	Medium Term Expenditure Framework

NHIF	National Hospital Insurance Fund
NTSA	National Transport and Safety Authority
NWSB	Northern Water Service Board
PC & PAS	Performance Contracts and Performance appraisal systems
PCEA	Presbyterian Church of East Africa
PMF	Performance monitoring framework
PMs	Performance Management System
PO	Producer organisations
PPP	Public Private Partnerships
PPR	Public Private
SASRA	Sacco Societies Regulatory Authority
SES	Social Economic Status
SP	Sub Program
SPAS	Staff performance appraisal system
TB/HIV/AIDS	Tuberculosis/Human Immunodeficiency Virus/Acquired immunodeficiency syndrome
TIMP	Technologies, Innovations and Management Practices
TV	Television
UHC	Universal Health Care
VITs	Vocational Institutes of Technology
VTC	Vocational Training Colleges
VTIs	Vocational Training Institutes
WOCCU	World Council of Credit Unions
WRUAs	Water Resources User Associations
CHRMAC	County Human Resource Management
MOU	Memorandum of Understanding
SAGAs	Self-Assessment Gap Analysis



EXECUTIVE SUMMARY

The Annual Estimates for Financial Year 2023/2024 have been prepared in line with the Constitution of Kenya, 2010, Chapter 12 and Article 220 (2), Public Finance Management Act, 2012, Section 129, and Part IV Public Finance Management (County Government) Regulations, 2015. The estimates have adopted a programme-based approach anchored on the County's vision of "An inclusive County with Sustainable quality life" with a focus on improving access to quality and affordable healthcare, increasing agricultural productivity, enhancing industrial capacity and access to ECDE and vocational training as espoused the Third Generation County Integrated Development Plan (CIDP) 2023-2027 and the Annual Development Plan (ADP) 2023/2024.

Chapter one provides a summary of expected county resources (revenues) and overall expenditures under each category. In addition, it covers the sector ceilings/allocations 2023-2024, transfers to County semi-autonomous entities and list of entities guiding appropriation of funds. During the FY 2023/2024, the County expects to receive total revenue (exclusive of grants) of KShs 6,833,246,532 comprising of Equitable share of KShs 5,358,246,532 and, KShs 1,475,000,000 in Own Source Revenue (OSR). The OSR comprises of revenue from local sources (KShs 842,500,000), vocational training centres (KShs 30,000,000) and Hospital revenue of (KShs 602,500,000). Major spending departments being Health, Finance, county administration, Education and Infrastructure at 38.7 %, 13.9 %, 11.9 %, 7.6 % and 7.3% respectively.

The total recurrent expenditures stand at KShs 4,664,366,532 (comprising of KShs 1,417,748,661 as ordinary recurrent and KShs 3,246,617,871 for salaries) while the development expenditures stand at KShs 2,168,880,000 representing 68 % and 32 % respectively. Expected grants amount to kshs, 538,154,389, this includes the non-receivable KShs 124,723,404 for leasing of medical equipment.

Chapter Two provides details of sector vision, mission, and performance overview, major services offered, program objectives, the sector allocations for development and recurrent activities under programmes and sub programs, programme outputs and performance indicators of the following county sectors: Public Service, County Administration, and ICT; Finance, Economic Planning and County Development ; Laikipia Health Service; Agriculture, Livestock, Irrigation and Fisheries Development; Lands, Housing and Urban Development; Education and Social Services; Trade, Tourism and Co-operative Development; Water Environment and Natural Resources; and the semi-autonomous county entities which are: County Public Service Board; Laikipia County Revenue Board; Laikipia County Development Authority; Laikipia Health Services, Nanyuki; Laikipia Health Services, Nyahururu; Vocational Training Centres, Rumuruti Municipality; Nanyuki Municipality and Emergency Fund. This is cognisant of the County Government organisation structure that is geared towards effective service delivery.

Chapter Three provides details of sector programmes, sub-programmes, projects, project location and the amounts allocated for each project. It provides the basis of programme monitoring and evaluation in addition to budget tracking.

DEFINITION OF TERMS

Conditional Grants- Intergovernmental (national government) or donor grants to the devolved governments with certain expenditure and reporting requirements and standards.

Contractual Obligations- Binding promise or obligations that comes from an agreement or contract.

County Revenues- County funds from sources such as equitable share from national government, local revenue collections and grants.

Pending Bills - Claims accruing from previous years to be settled in the current year.

Sector Ceilings- Departmental allocations of fixed amount of funding for a fixed period of time of which departments allocate expenditure within.

Semi-Autonomous Entities- Special purpose government entities with more autonomy, functions and powers delegated to them.

Statutory Deductions- Payroll deductions withheld and submitted to the relevant authorities by the employer on behalf of the employees, such as Income tax, Social Security Fund and Health Insurance Fund.



CHAPTER ONE

COUNTY REVENUES

Laikipia County expects to receive total revenue amounting to KShs 7,371,400,921 comprising of KShs 5,358,246,532 as Equitable Share, KShs 1,475,000,000 in Own Source Revenue (OSR) and KShs 413,430,985 from grants of which KShs 124,723,404 for Leasing of medical equipment is non-receivable in the county as its utilisation is managed by the National Government.

Table 1: Summary of County Revenues in 2018/19-2023/24

Revenue source	2018/19 (KShs)	2019/20 (KShs)	2020/21 (KShs)	2021/2022(KShs)	Supplementary 2022/2023	Budget 2023/2024
Equitable share	4,113,400,000	4,177,800,000	4,177,800,000	5,136,265,679	5,136,265,679	5,358,246,532
Equalization fund					161,661,764	
Own source revenue	815,770,157	727,957,756	840,396,632	902,979,741	1,297,000,000	1,475,000,000
Local Revenue					710,000,000	842,500,000
Hospital revenue					562,000,000	602,500,000
Vocational training centres					25,000,000	30,000,000
Sub-Total (Without Grants)	4,929,170,157	4,905,757,756	5,018,196,632	6,039,245,420	6,594,927,443	6,833,246,532
Conditional Grants	970,789,487	759,018,574	752,523,849	171,486,997	363,303,602	413,430,985
Sub Total	5,899,959,644	5,664,776,330	5,770,720,481	6,210,732,417	6,958,231,045	7,246,677,517
Non receivable grant						124,723,404
Opening bal CRF					5,571,567	
Total Revenues	5,899,959,644	5,664,776,330	5,770,720,481	6,210,732,417	6,963,802,612	7,371,400,921

Chart 1: County Revenues 2023/2024

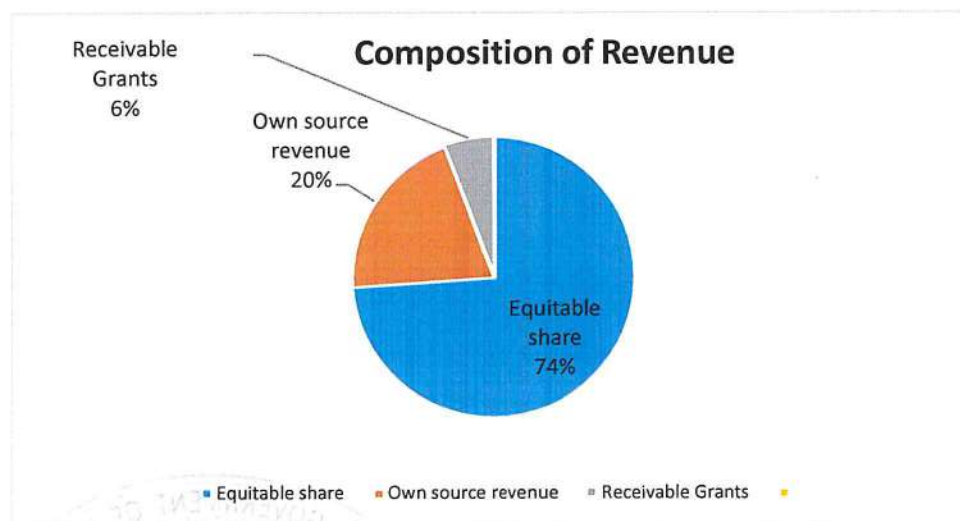


Table 2: Breakdown of own source revenue

Own Source revenue analysis	Estimates	2023/24(KShs)
Other local sources		842,500,000
Hospital revenue		602,500,000
Vocational training centres		30,000,000
Total Revenues		1,475,000,000

Table 3: Annual Conditional Grant for 2019/20-2023/24

Type of Grants	2019/20(KShs)	2020/21(KShs)	2021/22(KShs)	2022/23(KShs)	2023/24(KShs)
Conditional Grants from National Government					
User fee forgone	9,968,208	9,968,208	0	0	0
Non -receivable Lease of medical equipment's	131,914,894	132,021,277	153,297,872	110,638,298	124,723,404
Fuel levy fund	118,589,625	143,385,638	0	66,862	0
Vocational Training Center	31,908,298	18,319,894	0	26,097	0
Sub total	292,381,025	303,695,017	153,297,872	110,731,257	124,723,404
Loans and Grants from Development Partners					
Transforming Health Systems for Universal Care Project	35,000,000	90,610,649	28,777,132	36,205,271	0
Kenya Climate Smart Agriculture Project	131,027,150	236,105,200	349,961,100	116,327,634	94,870,868
Kenya Devolution Support Project level 1	30,000,000	45,000,000	0	3,043	0
Kenya Urban Support Project (Urban Development Grant)	50,000,000	0	0	0	0
UNICEF				10,000,000	10,000,000
DANIDA Grant	12,281,250	11,880,000	9,256,500	12,804,400	7,623,000
EU Ideas	21,345,341	15,626,168	15,626,168	26,914,415	
Agricultural Sector Development Support Programme	16,625,223	12,916,815	23,833,630	27,031,259	1,933,282
Kenya Urban Support Project (Urban Institutional Grant)	8,800,000	0	0	0	0
Locally-Led-Climate Action Programme	0	0	0	11,000,000	11,000,000
Grants from National Government Revenue					
Aggregated industrial park					100,000,000
Provision of fertilizer subsidy					66,899,161
NG Expenditure converted to Grants					
Livestock value chain support project					28,647,360
De-Risking and value Enhancement (DRIVE)					90,941,980
Unconditional Allocations From Court fines and Loyalties					
Court fines					1,515,334
Equalization Fund					160,458,656
KDSP level 2 investment grant	161,558,585		167,353,974	12,286,323	0
Ministry of health Covid 19 allowances grant	0	36,690,000	0	0	0
Sub total	466,637,549	448,828,832	594,808,504	252,572,345	413,430,985
Total Grants	759,018,574	752,523,849	748,106,376	363,303,602	538,154,389



Table 4: Annual Conditional Grants -2023/24

Department	Grant	Recurrent	Development	Total
Agriculture	Kenya Climate smart Agriculture Project (KCSAP)	0	94,870,868	94,870,868
Agriculture	Agriculture Sector Development programme (ASDSP II)	1,933,282	0	1,933,282
Agriculture	Livestock value chain support project	28,647,360	0	28,647,360
Agriculture	De-Risking and value Enhancement (DRIVE)	90,941,980	0	90,941,980
Agriculture	Provision of fertilizer subsidy	66,899,161	0	66,899,161
Finance	Court fines	1,515,334	0	1,515,334
Health	DANIDA	7,623,000	0	7,623,000
Health	Unicef	10,000,000	0	10,000,000
Trade	Aggregated industrial park	0	100,000,000	100,000,000
Water	Locally –Led-Climate Action Programme	0	11,000,000	11,000,000
Health	Non -Receivable Leasing of Medical equipment	0	124,723,404	124,723,404
Grand Total		207,560,117	330,594,272	538,154,389

Table 5: Annual Conditional Grants -2023/24

Department	Grant	Opening Balance	2023/2024 allocation	Total
Agriculture	Kenya Climate smart Agriculture Project (KCSAP)	4,870,868	90,000,000	94,870,868

COUNTY EXPENDITURES

The projected annual expenditures amount to KShs. 6,833,246,532 (exclusive) of grants with major spending entities being Health, Finance, County administration and County Assembly at 38.7 %, 13.9 %, 11.9 %, 8.7% respectively.

Table 6: Sector Allocations in 2023/2024 (KShs) exclusive of conditional grants

Department	Recurrent	Salaries	Total Recurrent	Development	Total	% Allocation
County Administration, Public Service and Office of The Governor	311,500,000	484,327,232	795,827,232	19,100,000	814,927,232	11.93
Finance, economic planning and the county treasury	191,000,000	249,607,378	440,607,378	511,644,500	952,251,878	13.94
Health and Sanitation	361,982,080	1,567,129,052	1,929,111,132	712,435,500	2,641,546,632	38.66
Agriculture livestock and fisheries	21,500,000	170,621,924	192,121,924	60,390,000	252,511,924	3.70
Infrastructure and public works	37,619,610	72,883,742	110,503,352	385,300,000	495,803,352	7.26
Education and youth	102,000,000	357,442,402	459,442,402	63,910,000	523,352,402	7.62
Trade, tourism and enterprise development	20,000,000	39,851,325	59,851,325	275,800,000	335,651,325	4.91
Gender culture and social services	23,000,000		23,000,000	15,200,000	38,200,000	0.60
Water	21,000,000	63,592,738	84,592,738	89,100,000	173,692,738	2.54
County Assembly	324,646,971	241,162,078	565,809,049	30,000,000	595,809,049	8.72
Nanyuki Municipality	1,000,000	0	1,000,000	1,000,000	2,000,000	0.03
Rumuruti Municipality	2,500,000	0	2,500,000	5,000,000	7,500,000	0.11
Total	1,417,748,661	3,246,617,871	4,664,366,532	2,168,880,000	6,833,246,532	100.00

Table 7: Sector Allocations in 2023/2024 (KShs) with executive salaries in administration department

Department	Recurrent	Salaries	Total Recurrent	Development	Total
County Administration, Public Service and Office of The Governor	311,500,000	3,005,455,793	3,316,955,793	19,100,000	3,336,055,793
Finance, economic planning and the county treasury	191,000,000		191,000,000	511,644,500	702,644,500
Health and Sanitation	361,982,080		361,982,080	712,435,500	1,074,417,580
Agriculture livestock and fisheries	21,500,000		21,500,000	60,390,000	81,890,000
Infrastructure and public works	37,619,610		37,619,610	385,300,000	422,919,610
Education and youth	102,000,000		102,000,000	63,910,000	165,910,000
Trade, tourism and enterprise development	20,000,000		20,000,000	275,800,000	295,800,000
Gender culture and social services	23,000,000		23,000,000	15,200,000	38,200,000
Water	21,000,000		21,000,000	89,100,000	110,100,000
County Assembly	324,646,971	241,162,078	565,809,049	30,000,000	595,809,049
Nanyuki Municipality	1,000,000		1,000,000	1,000,000	2,000,000
Rumuruti Municipality	2,500,000		2,500,000	5,000,000	7,500,000
Total	1,417,748,661	3,246,617,871	4,664,366,532	2,168,880,000	6,833,246,532

Table 8: Sector Allocations in 2023/2024 (KShs) inclusive of grants

Department	Recurrent	Development	Total
County Administration, Public Service and Office of The Governor	3,316,955,793	19,100,000	3,336,055,793
Finance, economic planning and the county treasury	192,515,334	511,644,500	704,159,834
Health and Sanitation	379,605,080	712,435,500	1,092,040,580
Agriculture livestock and fisheries	214,792,651	150,390,000	365,182,651
Infrastructure and public works	37,619,610	385,300,000	422,919,610
Education and youth	102,000,000	63,910,000	165,910,000
Trade, tourism and enterprise development	20,000,000	375,800,000	395,800,000
Gender culture and social services	23,000,000	15,200,000	38,200,000
Water	21,000,000	100,100,000	121,100,000
County Assembly	565,809,049	30,000,000	595,809,049
Nanyuki Municipality	1,000,000	1,000,000	2,000,000
Rumuruti Municipality	2,500,000	5,000,000	7,500,000
Total	4,876,797,517	2,369,880,000	7,246,677,517

Table 9: Statutory obligations

Department / Vote	Description/ program	Location	2022/2023(KShs)
Public Service and County Administration	Personnel Emoluments	County Wide	3,005,455,793
	Medical Insurance and Work Place Injuries Benefits	County Wide	205,000,000
Total			3,210,455,793



Table 10: Transfers to County semi-autonomous entities

Semi-autonomous entity	Department	Total (KShs)
County Public Service board	County Administration, Public Service and Office of The Governor	16,000,000
Laikipia County Revenue Board	Finance, economic planning and the county treasury	79,900,000
Laikipia County Development Authority	Finance, economic planning and the county treasury	10,990,000
LHS Nyahururu	Health and Sanitation	227,699,500
LHS Nanyuki	Health and Sanitation	328,104,280
Vocational Training Centres	Education and youth	30,000,000
Nanyuki Municipality	Nanyuki Municipality	2,000,000
Rumuruti Municipality	Rumuruti Municipality	7,500,000
Emergency fund	Finance, economic planning and the county treasury	45,054,500
Leasing Fund	Finance, economic planning and the county treasury	35,000,000
Car and mortgage	Finance, economic planning and the county treasury	30,000,000
Economic stimulus fund	Finance, economic planning and the county treasury	10,000,000
Bursary Fund	Education, social services and culture	75,000,000
Total		897,248,280

Table 11: List of entities guiding appropriation of funds.

Sectors	Entities
Laikipia Health Services	LHS Nanyuki I Board LHS Nyahururu Board LHS Rumuruti I Board LHS Doldol Board
Education ICT and Social Services	Education Bursary Fund Vocational training centers
Land Housing and Urban Development	Leasing Fund Rumuruti Municipality Nanyuki Municipality
Trade, Tourism and Enterprise Development	Co-operative Revolving Fund
Finance, Economic Planning and Enterprise Development	Laikipia Development Authority Laikipia Revenue Board Audit Committee County Economic and Budget Forum Enterprise Revolving Fund
Public Service and County Administration	County Public Service Board Alcohol Control Committee

CHAPTER TWO VOTE AND PROGRAM BUDGET ALLOCATIONS

VOTE TITLE: COUNTY ADMINISTRATION, PUBLIC SERVICE AND OFFICE OF THE GOVERNOR

A. Vision: A County with efficient service delivery

B. Mission: To provide leadership in policy formulation, public service management and accountability for quality service delivery

Sector Goals:

- To improve delivery of public goods and services
- Efficiently and effectively co-ordinate decentralized units
- To formulate legislation; manage and coordinate functions of the county administration and its departments
- To effectively and efficiently manage the HRM function
- To reduce incidences of insecurity
- A citizenry that more actively participate in county governance affairs of the society
- Effectively and efficiently oversee the HRM function

C. Performance Overview and Background for Programme(s) Funding

The sector was allocated KShs. 3,598,597,317 for recurrent expenditure and KShs. 20,000,000 for development expenditure in the 2022/23 supplementary budget. In the financial year 2022/23, the department through various sub-sectors has achieved the following: -

- Partitioning of the county headquarters in Rumuruti – on-going project
- Responded and dealt with 103 fire incidences
- Assorted acquisition of fire-fighting equipment
- 160 households assisted with assorted disaster response items
- 191 meetings on CIDP including sector representation 25,900 people directly engaged
- 6 stake holder engagement meetings on the CFSP
- 62 budget estimate meetings
- 185 villages delineated for effective citizen engagement
- Governors' councils in every village to monitor projects at that level
- Interception and installation of fiber optic cable in Marmanet ward
- Recruited 209 officers to fill vacancies within the county public service.
- Promoted 118 officers within the common establishment as provided in their respective schemes of service.
- Promoted 217 officers competitively.
- Passed 288 resolutions of the Board for implementation.
- Finalized the development of strategic plan for the board.

Major Services/Outputs to be provided in MTEF period 2023/24-25/26

The sector expects to deliver the following;

- Continuous equipping of our fire station for effective and efficient response to disasters and other rescue services
- Capacity Building of both fire fighters and members of public in disaster and rescue services
- Multi agency crackdown on counterfeit and illicit brew
- Staff and personnel capacity building and Recruitment of more fire fighters
- Relocation to Rumuruti



- Interception and installation of fiber optic cable in five wards
- Upgrading of ICT infrastructure in ward offices in eight wards
- Digitization across county registry and HRM department
- Development and review of the HR Policies,
- Sensitisation and evaluation of the extent to which the County has Complied with the
- Values and principles of the public service as enshrined in article 10 and 232 of the constitution.
- Staff motivation through training planning and promotions.
- Evaluation and improvement of County Performance management systems.
- Automation of staff recruitment processes in the Count

D. Programme Objectives/Overall Outcome

Programme	Sub Programmes	Strategic Objective/Outcome
Headquarters	Decentralized Services	Provide efficient and effective service delivery
	Information Communication Technology	Decentralize service units and administrative support Intra and inter-governmental relations Strengthened legal support in the county
Public Service Management	Human Capital Strategy	Enhance quality and efficiency of public service delivery, improve performance management in the public service and strengthen management system and processes
County Secretary	County Secretary	Convey the decisions of the County Executive Committee
Policy Advisors	Public Participation and Stakeholders Fora	Involvement of stakeholders in policy implementation
Project co-ordination and monitoring	County Services Delivery and Results Reporting	provide a clear roadmap for stakeholders to track progress identify challenges, make evidence-based decisions and promote accountability
County administration Service	Urban Amenities and development	Service delivery
Office of the Governor	Office of the Governor	Provide leadership, represents the county and assent or dissent bills
County Public Service Board Services	Public Service Board Services	Effectively and efficiently manage human capital
Inter-Governmental Donor liaison	Inter-governmental	Advice on policies and initiatives on stakeholders
Human Resource Management and development	Human Resource Management and development	Effectively and efficiently manage human capital
Logistics and Fleet Management	Fleet Management	Tracking, monitoring and increasing safety of vehicles
Special Programmes, Enforcement, Public Safety and Disaster Management	Enforcement and Disaster risk reduction	Respond to fire emergencies
	Fire Response Services	Disaster Risk Management
	Alcohol Control Services	Control of drug and substance abuse Ending Drought Emergencies
County Attorney and legal services	County Attorney and legal services	Provide timely, objective and reliable legal support

E : Summary of Expenditure by Programmes, 2022/23 – 2025/26 (KShs '000')

Programme	Supplementary Estimates 2022/23 KShs. '000'	Budget Estimates 2023/24 KShs. '000'	Projected Estimates	
			2024/25 KShs. '000'	2025/26 Ksh. '000'
Programme 1: Headquarters				
SP 1.1 Decentralized Services	43,145	33,550	36,905	40,595
SP 1.2 Information Communication Technology	3,800	4,000	4,400	4,840
Total Expenditure of Programme 1	46,945	37,550	41,305	45,435
Programme 2: Public Service Management				
SP 2.1 Personnel Emolument	3,271,068	3,005,455	3,306,001	3,636,601
SP 2.2 Insurance Services	191,234	205,000	225,500	248,050
SP 2.3 Staff relocation	0	15,000	16,500	18,150
SP2.4 Transport Allowance	0	1,500	1,650	1,815
Total Expenditure of Programme 2	3,463,602	3,226,955	3,551,852	3,907,037

Programme	Supplementary Estimates 2022/23 KShs. '000'	Budget Estimates 2023/24 KShs. '000'	Projected Estimates		
			2024/25 KShs. '000'	2025/26 Ksh. '000'	
Programme 3: County Secretary					
SP3.1 County Secretary	9,150	5,000	5,500	6,050	
Total Expenditure of Programme 3	9,150	5,000	5,500	6,050	
Programme 4: Policy Advisors					
SP 4.1 Community Leaders For a	0	950	1,045	1,150	
SP 4.2 Civic Education /CSO Fora	100	500	550	605	
SP 4.3 Public Participation and Stakeholders Fora	1,100	950	1,045	1,150	
SP 4.4 Communication Support service	300	0	0	0	
Total Expenditure of Programme 4	1,500	2,400	2,640	2,904	
Programme 5: Project co-ordination and monitoring					
SP 5.1 County Services Delivery and Results Reporting	1,000	1,000	1,100	1,210	
Total Expenditure of Programme 5	1,000	1,000	1,100	1,210	
Programme 6: County administration Service					
SP 6.1 Urban Amenities and development	10,000	6,000	6,600	7,260	
Total Expenditure of Programme 6	10,000	6,000	6,600	7,260	
Programme 7: Office of the Governor					
SP 7.1 Office of the Governor	52,200	24,500	26,950	29,645	
Total Expenditure of Programme 7	52,200	24,500	26,950	29,645	
Programme 8: County Public Service Board Services					
SP 8.1 Public Service Board Services	13,500	16,000	17,600	19,360	
Total Expenditure of Programme 8	13,500	16,000	17,600	19,360	
Programme 9: Inter-Governmental Donor liaison					
SP 9.1 Inter-governmental	4,000	1,050	1,155	1,270	
Total Expenditure of Programme 9	4,000	1,050	1,155	1,270	
Programme 10: Human Resource Management and development					
SP 10.1 Human Resource Management and development	1,300	2,000	2,200	2,420	
Total Expenditure of Programme 10	1,300	2,000	2,200	2,420	
Programme 11: Logistics and Fleet Management					
SP 11.1 Fleet Management	1,000	800	880	968	
Total Expenditure of Programme 11	1,000	800	880	968	
Programme 12: Special Programmes, Enforcement, Public Safety and Disaster Management					
SP 12.1 Enforcement and Disaster risk reduction	1,000	4,400	1,540	1,694	
SP 12.2 Fire Response Services	1,500	3,100	3,410	3,751	
SP 12.3 Alcohol Control Services	3,000	400	440	484	
Total Expenditure of Programme 12	11,000	7,900	9,845	10,830	
Programme 13: County Attorney and legal services					
SP 13.1 County Attorney and legal services	1,200	4,900	5,390	5,930	
Total Expenditure of Programme 13	1,200	4,900	4,900	5,390	
Total Expenditure of Vote	3,605,097	3,336,055	3,669,660	4,036,626	

F. Summary of Expenditure by Vote and Economic Classification (KShs. '000')

Expenditure Classification	Supplementary Estimates 2022/23 KShs. '000'	Budget Estimates 2023/24 KShs. '000'	Projected Estimates	
			2024/25 KShs. '000'	2025/26 KShs. '000'
Current Expenditure	3,598,597	3,316,955	3,648,650	4,013,515
Capital Expenditure	20,000	19,100	20,010	23,111
Total Expenditure of Vote	3,618,597	3,336,055	3,669,660	4,036,626

G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. '000')

G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. '000')						
Expenditure Classification	Supplementary Estimates 2022/23 KShs. '000'	Budget 2023/24 '000'	Estimates KShs.	Projected Estimates		
				2024/25 KShs. '000'	2025/26 KShs. '000'	
Programme 1: Headquarters						
Sub-Programme 1: Decentralized Services						
Current Expenditure		32,345	20,550	22,605		24,866
Capital Expenditure		10,800	13,000	14,300		15,730
Total Expenditure		43,145	33,550	36,905		40,596
Sub-Programme 2: Information Communication Technology						
Current Expenditure		800	2,400	2,640		2,904
Capital Expenditure		3,000	1,600	1,760		1,936
Total Expenditure		3,800	4,000	4,400		4,840



Expenditure Classification	Supplementary Estimates 2022/23 KShs. '000'	Budget 2023/24 '000'	Estimates KShs.	Projected Estimates 2024/25 '000'	2025/26 KShs. '000'
Programme 2: Public Service Management					
Sub Programme 1: Personnel Emoluments (PE)					
Current Expenditure	3,271,068		3,005,455	3,306,001	3,636,601
Capital Expenditure	0		0	-	-
Total Expenditure	3,271,068		3,005,455	3,306,001	3,636,601
Sub Programme 2: Insurance Services					
Current Expenditure	191,234		205,000	225,500	248,050
Capital Expenditure	0		0	-	-
Total Expenditure	191,234		205,000	225,500	248,050
Sub Programme 3: Staff Relocation					
Current Expenditure	0		15,000	16,500	18,150
Capital Expenditure	0		0	0	0
Total Expenditure	0		15,000	16,500	18,150
Sub Programme 4: Transport Allowance					
Current Expenditure	0		1,500	1,650	1,815
Capital Expenditure	0		0	0	0
Total Expenditure	0		1,500	1,650	1,815
Programme 3: County Secretary					
Sub Programme 3.1: County Secretary					
Current Expenditure	9,150		5,000	5,500	6,050
Capital Expenditure	0		0	0	0
Total Expenditure	9,150		5,000	5,500	6,050
Programme 4: P Policy Advisors					
Sub Programme 4.1: Community Leaders Fora					
Current Expenditure	1,100		950	1,045	1,150
Capital Expenditure	0		0	0	0
Total Expenditure	1,100		950	1,045	1,150
Sub Programme 4.2 County CSOs Forum Services					
Current Expenditure	100		500	550	605
Capital Expenditure	0		0	0	0
Total Expenditure	100		500	550	605
Sub Programme 4.3: Citizen annual engagement forum					
Current Expenditure	0		950	1,045	1,150
Capital Expenditure	0		0	0	0
Total Expenditure	0		950	1,045	1,150
Sub Programme 4.4: Communication Support service					
Current Expenditure	300		0	0	0
Capital Expenditure	0		0	0	0
Total Expenditure	300		0	0	0
Programme 5: Project co-ordination and monitoring					
Sub Programme 5.1: County Services Delivery and Results Reporting					
Current Expenditure			1,000	1,100	1,210
Capital Expenditure			0	0	0
Total Expenditure			1,000	1,100	1,210
Programme 6: County administration Service					
Sub Programme 6.1 Urban Amenities and development					
Current Expenditure	10,000		6,000	6,600	7,260
Capital Expenditure	0		0	-	-
Total Expenditure	10,000		6,000	6,600	7,260
Programme 7: Office of the Governor					
Sub Programme 7.1 Office of the Governor					
Current Expenditure	50,000		24,500	26,950	29,645
Capital Expenditure	5,200		0	0	0
Total Expenditure	55,200		24,500	26,950	29,645
Programme 8: County Public Service Board Services					
Sub Programme 8.1 Public Service Board Services					
Current Expenditure	13,500		14,500	15,950	17,545
Capital Expenditure	0		1,500	1,650	1,815
Total Expenditure	13,500		16,000	17,600	19,360
Programme 9: Inter-Governmental Donor liaison					
Sub Programme 9.1 Inter-governmental					
Current Expenditure	4,000		1,050	1,155	1,271
Capital Expenditure	0		0	-	-
Total Expenditure	4,000		1,050	1,155	1,271
Programme 10: Human Resource Management and development					

Expenditure Classification	Supplementary Estimates 2022/23 KShs. '000'	Budget 2023/24 '000'	Estimates KShs.	Projected Estimates	
				2024/25 KShs. '000'	2025/26 KShs. '000'
Sub Programme 10.1 Human Resource Management and development					
Current Expenditure	1,300		2,000	2,200	2,420
Capital Expenditure	0		0	-	-
Total Expenditure	1,300		2,000	2,200	2,420
Programme 11: Logistics and Fleet Management					
Sub Programme 11.1 Fleet Management					
Current Expenditure	1,000		800	880	968
Capital Expenditure	0		0	0	0
Total Expenditure	1,000		800	880	968
Programme 12: Special Programmes, Enforcement, Public Safety and Disaster Management					
Sub Programme 12.1 Enforcement and Disaster risk reduction					
Current Expenditure	1,500		3,400	3,740	4,114
Capital Expenditure	1,000		1,000	1,100	1,210
Total Expenditure	2,500		4,400	4,840	5,324
Sub Programme 12.2 Fire Response Services					
Current Expenditure	1,500		1,100	1,210	1,331
Capital Expenditure	0		2,000	2,200	2,420
Total Expenditure	1,500		3,100	3,410	3,751
Sub Programme 12.3 Alcohol Control Services					
Current Expenditure	3,000		400	440	484
Capital Expenditure	0		0	-	-
Total Expenditure	3,000		400	440	484
Programme 13 County Attorney and legal services					
Sub Programme 13.1 County Attorney and legal services					
Current Expenditure	9,150		4,900	5,390	5,929
Capital Expenditure	0		0	0	0
Total Expenditure	9,150		4,900	5,390	5,929

H: Summary of the Programme Outputs and Performance Indicators for FY 2022/23 – 2024/25 (KShs. '000')

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Programme 1: Headquarters							
Outcome: Efficient and effective county administration and its units							
SP 1.1 Decentralized Services	Public Administration	Improved access to government services	Levels of operationalization of county decentralized service units	100% Operationalization level	100% Operationalization level	100% Operationalization level	100% Operationalization level
			Levels of operationalization of town management committees/boards	100% Operationalization level	100% Operationalization level	100% Operationalization level	100% Operationalization level
		Relocation of the County Headquarters to Rumuruti	Level of operationalization of the Official County Headquarters at Rumuruti	0	50%	70% Operationalization level	100%
SP 1.2 Information, Communication technology	ICT & E-Government Services	Increased access to information	Percentage functionality level of the county e-government system	30%	50%	70% Functionality level of the County e-government system	80%
		Continuous support of ICT System and infrastructure	Completion certificate	20%	30%	County headquarters	50%
		Efficient and effective E-government service delivery	Number of public service systems operationalized	0%	0%	2 Operational E-government systems	2 Operational E-government systems



Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Increased global presence	Number of Business Process Outsourcing (BPO) engaged	30%	40%	2 Business Process Outsourcing engaged	3 Business Process Outsourcing engaged
Programme 2: Public Service Management Outcome: Efficient and effective management of county public service							
SP 2.1 Human Capital Strategy	Human Resource Management Unit	Staff remuneration	Percentage Levels of annual Remuneration	100%	100%	100% Annual remuneration levels	100%
		Improved Employee welfare	Percentage of staff on car and mortgage arrangements	1%	1%	1% of staff on car and house Mortgage	2%
			Percentage of staff insured	100%	100%	100% of staff insured	100%
			Percentage of staff on pension scheme	100%	100%	100% of staff on pension schemes	100%
Programme 3: County Secretary Outcome: Efficient and effective management of county public service							
SP 3.1 County Secretary	Executive Support Services	Well-coordinated service delivery systems	100% of Executive orders/resolutions	100%	100%	100%	100%
Programme 4: Policy Advisors Outcome: Efficient and effective management of county public service							
S.P 4.1 Public Participation and stakeholders' fora	Public Participation unit	Informed citizenry on county governance	Proportions of participants in training programmes	40%	50%	60% of county citizenry	70%
		Collaboration with Civil Society Organizations (CSOs)	Proportions of citizens participation in sensitization fora	40%	50%	60% of county citizenry	70%
		Increased public participation in county development processes	Proportion of citizens participation in Public participation fora	40%	40%	45% of county citizenry	50%
		Efficient redress of all complaints raised	Proportions of complaints solved	40%	75%	91% of Complaints raised	100%
Programme 5: Project co-ordination and monitoring Outcome: Efficient and effective management of county public service							
SP 5.1 County Delivery and Results Reporting	Services Delivery Unit	County services delivery and result reporting	Score card reports	1Annual Citizen Score Card Report	1Annual Citizen Score Card Report	1Annual Citizen Score Card Report	1Annual Citizen Score Card Report
Programme 6: County administration Service Outcome: Efficient and effective management of county public service							
SP 6.1 Urban Amenities and development	Public Administration	Security provision through lighting of urban centre	Streetlights maintained	100%	100%	100%	100%
Programme 7: Office of the Governor Outcome: Efficient and effective management of county public service							
SP 7.1 Office of the Governor	Office of the Governor	Well-coordinated service delivery systems	100% of Executive orders/resolutions	100%	100%	Implementation levels on executive orders /resolutions	100%
Programme 8: County Public Service Board Services Outcome: Efficient and effective management of county public service							

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
SP 8.1 Public Service Board Services	Public Service Board Services	County Organizational Structure	Percentage implementation level of the county Organizational structure	80%	100%	100%	100%
		Improved staff performance, job satisfaction and adherence to the principles of the public service	Implementation levels of boards decisions/resolutions	80%	85%	90% of board decisions/resolutions	100%
			Percentage implementation level of work load analysis	60%	75%	85% of Work load analysis	90%
		Efficient and effective management of staff performance	Percentage of staff on performance management system	80%	100%	100% of staff on performance management system	100%
Programme 9: Inter-Governmental Donor liaison							
Outcome: Efficient and effective management of county public service							
SP 8.1 Inter-Governmental	Intra and Inter Governmental Relations	Grants and transfers to county government entities	5 committees	50%	60%	Operational committees, offices and departments	80%
			15 departments/offices	50%	60%		80%
		Improved Amaya Triangle	30% of resolutions	20%	30%	50%	70%
Programme 10: Human Resource Management and development							
Outcome: Efficient and effective management of county public service							
SP 10.1 Human Resource Management and development	Human Resource Management Unit	Staff development	Percentage of employees trained annually	19%	30%	40% of staff Capacity build	60%
		Motivated and productive work force	Percentage Job Satisfaction levels	30%	35%	40% Staff Job Satisfaction level	50%
		Internship program	No. of interns trained through program	0	0	60 Interns trained	100
	Records Management	Efficient management of administrative records	Percentage level of record digitization	0	0	20	30
		Establishment of archives and archival records	Percentage of records archived	0	0	20	30
		Records management through records information management system	Percentage level of Operationalization of an Information and records management system (IRMS)	0	0	100	100
Programme 11: Logistics and Fleet Management							
Outcome: Efficient and effective management of county public service							
SP 11.1 Fleet Management	Fleet Management	Effective and efficient management of County fleet	Percentage level of maintained fleet	100% of County fleet	100%	100% of County fleet	100%
Programme 12: Special Programmes, Enforcement, Public Safety and Disaster Management							
Outcome: Enhanced public safety and disaster risk reduction							
SP 12.1 Enforcement and Disaster risk reduction	Public Administration	Enhancement of security Services	Percentage level of implementation of County Security Oversight	50%	60%	1 County Security Oversight Committee resolution	1 County Security Oversight Committee



Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			Committee resolutions				resolution
		Well-equipped and Coordinated Enforcement unit	Percentage level of Enactment of the Enforcement Legislation	40%	60%	1 Enforcement legislation	1 Enforcement legislation
		Finalized County emergency contingency plan	Percentage level of development of the County emergency contingency plan	90%	100%	1 County emergency contingency plan	1 County emergency contingency plan
		Well-coordinated disaster Response	Percentage implementation levels of disaster risk reduction interventions	60%	60%	65% Disaster risk reduction interventions	70%
		Well-coordinated collaboration with National government agencies on Ending Drought Emergencies	Percentage collaboration levels on Ending Drought Emergencies	10%	10%	15% Collaboration on Ending Drought Emergencies	20%
SP 12.2 Fire Response Services	Public Administration	Efficient responses to fire incidences	Percentage reduction level of time taken to respond to fire incidences	50%	55%	60% reduction level of time taken to respond to fire incidences	70%
SP 12.3 Alcohol Control Services	Public Administration	Regulated liquor industry	Proportion of licensed liquor outlets	70%	70%	75% of liquor outlets licensed	80%
		Counselling and Rehabilitation programs on drug abuse for both staff and public	No. of individuals recommended and rehabilitated	10%	20%	10 Individuals recommended for rehabilitation	30%
Programme 13: County Attorney and legal services							
Outcome: Efficient and effective county administration and its units							
SP 13.1 County Attorney and legal services	Legal Services	Digitized legal records	20% of county legal records	10%	20%	Percentage level of digitization of legal records	50%
		Drafted laws and amendments	10 laws/amendments	50%	60%	No. of drafted laws and amendments	80%
		Public engagement fora on legal services	41% of county citizenry	30%	50%	Proportions citizens participation in public fora	70%
		Disputes/cases resolved through Alternative Dispute Resolution (ADR) methods	20 disputes/cases	50%	60%	100%	80%

VOTE TITLE: FINANCE, ECONOMIC PLANNING AND THE COUNTY TREASURY

A. Vision: To be a leading sector in public policy formulation, coordination of development and prudent resource management.

B. Mission: Provide exemplary leadership in resource mobilization, development planning and public financial management.

Sector goal: To ensure efficiency and effectiveness in public service delivery. (Public Finance Management)

C. Performance Overview and Background for Programme(s) Funding

The sector was allocated KShs. 148,152,000 for recurrent expenditure and KShs. 376,778,000 for development expenditure in the 2022/23 supplementary budget. In the financial year 2022/2023, the department has achieved some projects while others are underway. They include;

- Repurposing and conversion of the Rumuruti social hall to County Treasury offices
- Acquisition of the resource mobilization and Liaison offices in Nairobi
- Emergency Fund disbursement to the supply and distribution of relief food through the multiagency team
- Emergency fund disbursement of supply of emergency water trucking, borehole repair and water trucking
- Design, development of a multi-year revenue collection and reporting system
- Pending bills verification and reporting
- Disbursement of recurrent and development budget
- Enhance locally generated revenue (OSR)
- Enhance effectiveness and efficiency in revenue administration
- Development of appropriate levies and fees architecture
- Human Resource Development
- Facilitate Civic Education to the revenue payers on revenue Matters
- Developed databases of all the county revenue resources.
- Conducted tax open day and held consultative meeting with both external and internal stakeholders.
- Implemented a new revenue system, which is operational for unstructured revenues.
- Integrated the various county systems that aide in revenue management and continuous provision of Internet and Maintenance of Connectivity in all County Revenue Centers.
- Recruited, inducted and trained a new team of revenue collectors.
- Developed databases of all the county revenue resources.
- Conducted tax open day and held consultative meeting with both external and internal stakeholders.
- Implemented a new revenue system, which is operational for unstructured revenues.
- Integrated the various county systems that aide in revenue management and continuous provision of Internet and Maintenance of Connectivity in all County Revenue Centers.
- Recruited, inducted and trained a new team of revenue collectors.
- Spearheaded launch of school feeding programme and brought on board several donor partners such as Africa Nel Cuore and Soy Afric
- Signed an MOU with Soy Afric on a school feeding program that will see over 30,000 ECDE going pupils benefit across the county and hospital feeding program that provides highly nutritious porridge flour to vulnerable groups of people.



- Fundraised and organized the World Water Day event on the 22nd March 2023 in collaboration with Indigenous Movement for Peace Advancement and Conflict Transformation (Impact Kenya), Centre for Training and Integrated Research in ASAL Development (CETRAD), Kenya Climate Smart Agriculture Project (KCSAP), Bethel Networks Kenya, NYAHUWASCO and NAWASCO

Major Services/Outputs to be provided in MTEF period 2022/23-25/26

The sector expects to deliver the following;

- Servicing pending bills
- Service lease rentals effectively for garbage trucks and equipment
- Consolidate PFM operations with preparation for accrual reporting in the entities and executive through capacity building and technical assistance
- Enhancement of the staff car and mortgage fund for staff and the economic stimulus program
- Purchase and maintenance of weigh bridge, renovation of revenue offices
- Improvement of revenue collection and Maintenance of Revenue collection system
- Internet connectivity, SSD, Support of revenue collection system, data backup, purchase of Laptops, point of sale devices and mobile phones.
- Through public-private partnership raise capital to establish value addition plants for tomatoes, hides and skin, honey and milk

D. Programme Objectives/Overall Outcome

Programme	Sub Programme	Strategic Objective/Outcome
Headquarters	Administrative Services	To ensure efficiency delivery of financial and planning services
	Personnel Services	utilization of human resources effectively
	Managed Specialised Equipment and Utility Vehicles	Effective management of equipment and vehicles
Accounting & Financial Reporting	County Treasury, Accounting and Reporting Services	To ensure efficient and effective delivery of financial services
Budgeting Supply and Fund Administration	Budget management Services	To ensure efficient and effective budget utilization
Revenue Generation & Resource Mobilization	Revenue Collection services	Meeting the revenue target
	Revenue management services	Improved revenue collection management services
	Revenue management infrastructure systems	Improved revenue collection system
	Human Capital strategy Improvement in revenue administration Improved revenue administration and accountability More revenue to the county hence development	Improved revenue administration and accountability
Internal Audit & Risk Management	Internal audit operations	Provision of assurance on the effectiveness of risk management
	Audit committee	
Supply Chain Management	Supply Chain Management Services	Reduced overhead costs while also delivering items more quickly
Statistics, Economic Planning & County Development	Integrated Planning Services	Coordinated and well-planned development
	Research Statistics and Documentation Services	Ensure participatory planning and coordination of development initiatives
	Programme Monitoring and Evaluation	
	Participatory Budget Support Services	
Laikipia Development Authority	Board operations and Partnership and fundraising	To ensure coordinated development planning services and partnerships
	Development and infrastructure initiatives	
Asset and Fleet Management	Assets Management	Develop, operate, maintain, upgrade and dispose of assets cost effectively

E. Summary of Expenditure by Programmes, 2020/21 – 2023/24 (KShs.)

Programme	Supplementary Estimates 2022/23 KShs. '000'	Budget Estimates 2023/24 KShs. '000'	Projected Estimates	
			2024/25 KShs. '000'	2025/26 KShs. '000'
Programme 1: Headquarters				
SP 1.1Administrative Services	484,685	546,755	601,431	661,574
SP 1.2Personnel Services	1,000	0	0	0
SP 1.3 Managed Specialised Equipment and Utility Vehicles		35,000	38,500	42,350
Total Expenditure of Programme 1	485,685	581,755	639,931	703,924
Programme 2: Accounting & Financial Reporting				
S.P 2.1: County Treasury, Accounting and Reporting Services	2,836	3,900	4,290	4,719
Total Expenditure of Programme 2	2,836	3,900	4,290	4,719
Programme 3: Budgeting Supply and Fund Administration				
S.P 3.1: Budget management Services	4,229	8,000	8,800	9,680
Total Expenditure of Programme 3	4,229	8,000	8,800	9,680
Programme 4: Revenue Generation & Resource Mobilization				
S.P 4.1: Revenue Collection services	40,382	37,900	41,690	45,859
S.P 4.2: Revenue management services	4,000	2,000	2,200	2,420
S.P 4.3: Revenue management infrastructure systems	22,218	40,000	44,000	48,400
S.P 4.4: Human Capital Strategy	0	0	0	0
Total Expenditure of Programme 4	66,600	79,900	87,890	96,679
Programme 5: Internal Audit & Risk Management				
S.P 5.1: Internal audit operations	5,500	3,000	3,300	3,630
S.P 5.2: Audit committee	2,508	2,000	2,200	2,420
Total Expenditure of Programme 5	8,008	5,000	5,500	6,050
Programme 6: Supply Chain Management				
S.P 6.1: Supply Chain Management Services	2,814	3,600	3,960	4,356
Total Expenditure of Programme 6	2,814	3,600	3,960	4,356
Programme 7: Statistics, Economic Planning & County Development				
S.P 7.1: Integrated Planning Services	1,418	1,168	1,285	1,413
S.P 7.2: Research Statistics and Documentation Services	1,165	717	789	866
S.P 7.3: Programme Monitoring and Evaluation	588	615	677	744
S.P 7.4: Participatory Budget Support Services	3,725	6,500	7,150	7,865
Total Expenditure of Programme 7	6,896	9,000	9,901	10,888
Programme 8: Laikipia Development Authority				
S.P 8.1: Board operations and Partnership and fundraising	13,000	8,000	8,800	9,680
S.P 8.2: Development and infrastructure initiatives	0	2,990	3,289	3,618
Total Expenditure of Programme 8	13,000	10,990	12,089	13,298
Programme 9: Asset and Fleet Management				
S.P 9.1: Assets Management	3,037	500	550	605
Total Expenditure of Programme 9	3,037	500	550	605

F. Summary of Expenditure by Vote and Economic Classification (KShs. '000')

Expenditure Classification	Supplementary Estimates 2022/23 KShs. '000'	Budget Estimates 2023/24 KShs. '000'	Projected Estimates	
			2024/25 KShs. '000'	2025/26 KShs. '000'
Current Expenditure	148,152	191,000	210,100	231,110
Capital Expenditure	376,778	511,645	562,810	619,090
Total Expenditure of Vote	524,930	702,645	772,910	850,200

G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. '000')

Expenditure Classification	Supplementary Estimates 2022/23 KShs. '000'	Budget Estimates 2023/24 KShs. '000'	Projected Estimates	
			2024/25 KShs. '000'	2025/26 KShs. '000'
Programme 1: Headquarters				
Sub-Programme 1: Administrative Services				
Current Expenditure	115,505	117,000	128,700	141,570
Capital Expenditure	369,180	429,755	472,731	520,004
Total Expenditure	484,685	546,755	601,431	661,574
Sub-Programme 2: Personnel Services				



Current Expenditure	1,000	0	0	0
Capital Expenditure	0	0	0	0
Total Expenditure	1,000	0	0	0
Sub-Programme.3: Managed Specialised Equipment and Utility Vehicles				
Current Expenditure	0	0	-	-
Capital Expenditure	0	35,000	38,500	42,350
Total Expenditure	0	35,000	38,500	42,350
Programme 2: Accounting & Financial Reporting				
Sub-Programme 1: County Treasury, Accounting and Reporting Services				
Current Expenditure	2,836	3,900	4,290	4,719
Capital Expenditure	0	0	-	-
Total Expenditure	2,836	3,900	4,290	4,719
Programme 3: Budgeting Supply and Fund Administration				
S.P 3.1: Budget management Services				
Current Expenditure	4,229	8,000	8,800	9,680
Capital Expenditure	0	0	0	0
Total Expenditure	4,229	8,000	8,800	9,680
Programme 4: Revenue Generation & Resource Mobilization				
S.P 4.1: Revenue Collection services				
Current Expenditure	32,600	34,000	37,400	41,140
Capital Expenditure	7,782	3,900	4,290	4,719
Total Expenditure	40,382	37,900	41,690	45,859
S.P 4.2: Revenue management services				
Current Expenditure	4,000	2,000	2,200	2,420
Capital Expenditure	0	0	-	-
Total Expenditure	4,000	2,000	2,200	2,420
S.P 4.3: Revenue management infrastructure systems				
Current Expenditure	0	0	0	0
Capital Expenditure	22,218	40,000	4,000	4,400
Total Expenditure	22,218	40,000	4,000	4,400
Programme 5: Internal Audit & Risk Management				
S.P 5.1: Internal audit operations				
Current Expenditure	5,500	3,000	3,300	3,630
Capital Expenditure	0	0	0	0
Total Expenditure	5,500	3,000	3,300	3,630
S.P 5.2: Audit committee				
Current Expenditure	2,508	2,000	2,200	2,420
Capital Expenditure	0	0	0	0
Total Expenditure	2,508	2,000	2,200	2,420
Programme 6: Supply Chain Management				
S.P 6.1: Supply Chain Management Services				
Current Expenditure	2,814	3,600	3,960	4,356
Capital Expenditure	0	0	0	0
Total Expenditure	2,814	3,600	3,960	4,356
Programme 7: Statistics, Economic Planning & County Development				
S.P 7.1: Integrated Planning Services				
Current Expenditure	1,418	1,168	1,285	1,413
Capital Expenditure	0	0	-	-
Total Expenditure	1,418	1,168	1,285	1,413
S.P 7.2: Research Statistics and Documentation Services				
Current Expenditure	1,165	717	789	868
Capital Expenditure	0	0	-	-
Total Expenditure	1,165	717	789	868
S.P 7.3: Programme Monitoring and Evaluation				
Current Expenditure	588	615	677	744
Capital Expenditure	0	0	-	-
Total Expenditure	588	615	677	744
S.P 7.4: Participatory Budget Support Services				
Current Expenditure	3,725	6,500	7,150	7,865
Capital Expenditure	0	0	-	-
Total Expenditure	3,725	6,500	7,150	7,865
Programme 8: Laikipia Development Authority				
S.P 8.1: Board operations and Partnership and fundraising				
Current Expenditure	13,000	8,000	8,800	9,680

Capital Expenditure	0	0	0	0
Total Expenditure	13,000	8,000	8,800	9,680
S.P 8.2: Development and infrastructure initiatives				
Current Expenditure	0	0	0	0
Capital Expenditure	0	2,990	3,289	3,618
Total Expenditure	0	2,990	3,289	3,618
Programme 9: Asset and Fleet Management				
S.P 9.1: Assets Management				
Current Expenditure	937	500	550	605
Capital Expenditure	2,100	0	-	-
Total Expenditure	3,037	500	550	605

H: Summary of the Programme Outputs and Performance Indicators for FY 2021/- 2020/21

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2021/22	Target 2022/23	Projection 2023/24	Projection 2024/25
Programme 1: Headquarters							
Outcome: Efficient and effective delivery of services							
SP 1.1. Administrative Services	CECs Office/ Chief Officer's Office	Timely office supplies and service delivery support	Level of implementation of Annual procurement plan	100%	100%	100%	100%
		IFMIS Hub	No. of operational IFMIS Hubs	0	1	1	1
		Public participation for a	No. of public participation fora held	0	4	4	4
SP 1.2 Personnel Services	Human Resource Management	Employees trained and supported	Percentage of employees compliant on SPAS, trained and supported	100%	100%	100%	100%
SP 1.3 Managed Specialised Equipment and Utility Vehicles	CECs Office/ Chief Officer's Office	Well, maintained specialised equipment and vehicles	No. of well-maintained specialised equipment and vehicles		1	1	1
Programme 2: Accounting & Financial Reporting							
Outcome: Efficient and effective delivery of financial services							
S.P 2.1 County Treasury, Accounting and Reporting Services	Treasury	Annual and quarterly financial reports	No of financial reports	5	5	5	5
		Compliance with Public Financial Management laws and procedures.	Level of compliance	100%	100%	100%	100%
		Quarterly and Monthly Management reports and Reconciliation 1. Payables 2. Imprest status 3. Expenditure Analysis (Quarterly) 4. Payroll reconciliation 5. Bank reconciliations	Level of compliance	85%	100%	100%	100%
		Timely supply of Accountable documents upon request	Turnaround time	14 days	14 days	7 days	7 days



Programme 3: Budget Management Services							
Outcome: To ensure efficient and effective budget utilization							
S.P 3.1 Budget Management Services	Budget Management Services	Formulated budget output papers.	No. of budget output papers formulated	4	4	4	4
		Approved Programme Based Budgets	No. of approved Programme based budgets	2	2	2	2
		% Of Funds in CRF transferred to departments and entities.	% Of funds transferred	100%	100%	100%	100%
		Budget implementation reports	No. of budget implementation reports prepared and submitted to treasury	4	4	4	4
Programme 4: Revenue Generation & Resource Mobilization							
Outcome: securing new and additional resources							
SP 4.1 Revenue Collection Services	Revenue Board	Amount of revenue collected	Amount of revenue collected	1,006B	1,297B	1.475 B	1.5B
SP 4.2 Revenue Management Services	Revenue Board	Strategic interventions undertaken	Strategic interventions undertaken	2	2	2	2
SP 4.3 Revenue management infrastructure system	Revenue Board	Revenue automation systems and collection facilities, renovation, Leasing, document management And Research and feasibility	No of automated revenue streams	3	3	4	4
			No revenue collection facilities rehabilitated/con structured	2	1	1	1
SP 4.4 Human Capital Strategy	Revenue Board	Motivated staff through Payment of staff emoluments	% Of employees compensated	100%	100%	100%	100%
Programme 5: Internal Audit & Risk Management							
Outcome: Provision of assurance on the effectiveness of risk management							
S.P 5.1: Internal audit operations	Internal Audit	Reports of internal audit assignments	No. of audit Reports disseminated to departments	25	25	25	25
S.P 5.2: Audit committee	Internal Audit	Internal Audit Committee Reports	No. of Audit Committee Meetings Held	6	6	6	6
Programme 6: Supply Chain Management							
Outcome: Reduced overhead costs while also delivering items more quickly							
2.1. Supply Chain Management ice services	Supply Chain Management	Consolidated procurement Plan	Level of Consolidation of procurement plan	100%	100%	100%	100%
		Quarterly reports Formulated	No. of quarterly reports formulated	4	4	4	4
		Formulated annual reports	Level of Formulation of annual Reports	100%	100%	100%	100%
		Reservations for special groups	Reservations level for special Groups	30%	30%	30%	30%

		Finalised contracts administered	Level of contracts administration	100%	100%	100%	100%
		Finalised Assets disposal Plan	Level of formulation of Assets disposal plan	100%	100%	100%	100%
		Finalised register of prequalified suppliers	Level of formulation of register Of prequalified suppliers	100%	100%	100%	100%
Programme 7: Statistics, Economic Planning & County Development							
Outcome: Coordinated and well-planned development							
SP 7.1. County Integrated planning services	Economic Planning	Finalized Integrated development Planning output reports	Level of finalization and publication of the County Development Planning documents	CIDP 2017-22, ADP 2022/23 and Sector Working Group Reports 2022/23	100%	100% (CIDP 2023-27)	100%
SP 7.2 Research and Statistics Services	Economic Planning	Finalised/ published research and statistics reports	Level of formulation of County Statistical Abstracts and other research reports.	County Statistical Abstract 2021	100%	100%	100%
SP 7.3 Programs Monitoring and Evaluation Services	Economic Planning	Finalised Monitoring and Evaluation (M&E) Reports	Level of formulation of M&E/ progress reports	County Annual Progress Report 2020/21	100%	100%	100%
S.P 7.4 Participatory Budget Support Services	CIDP and ADP Formulation	Finalised planning frameworks and Public Participation Reports	No. of planning frameworks formulated and Public Participation Reports compiled	2 planning frameworks 1 Public Participation Report	2planning frameworks 2 Public Participation Report	1 planning frameworks 1Public Participation Report	1 planning frameworks 1Public Participation Report
Programme 8: Laikipia Development Authority							
Outcome: Coordinated and well-planned development							
S.P 8.1: Board operations and Partnership and fundraising	County Development Authority	Seeking partnership with development donors	No. of development Programs/ projects	5	5	5	7
SP 8.2. Development and infrastructure initiatives	County Development Authority	Co-ordinated development and resource mobilization	implemented No. of partnership agreements in place	5	5	10	12
Programme 9: Asset and Fleet Management							
Outcome: Develop, operate, maintain, upgrade and dispose of assets cost effectively							
SP 2.5. Assets and Fleet Management	Assets and Fleet Management unit	Fixed assets verification	Level of verification of fixed assets	10%	40%	70%	100%
		Movable assets tagging	Level of implementation of fixed assets tagging	40%	100%	100%	-
		Car tracking system	No. of vehicles with car tracking system	20%	0	10%	100%



VOTE TITLE: HEALTH AND SANITATION.

A. Vision: Quality healthcare for all.

B. Mission: To build a responsive, client-cantered and evidence-based health system for accelerated attainment of the highest standards of health to all in Laikipia.

Sector Objective: To provide equitable, affordable, quality health services at the highest attainable standards.

C. Performance Overview and Background for Programme(s) Funding

The sector was allocated KShs 121,380,400 for recurrent expenditure and KShs.359,660,000 for development expenditure in the 2022/23 supplementary budget. In the financial year 2022/2023 the department has achieved the following;

- Hospital wards modernization at NTRH;
- Conversion of an existing building at NCRH to a renal unit.
- Paid part of Medicines Pending Bills owed to KEMSA

Part D: Major Services/Outputs to be provided in MTEF period (current Year to 3rd year)

The sector expects to deliver the following:

- High-Capacity Medical Waste Incinerator for LHS
- Blood Transfusion Centre (Construction and Equipping)
- Comprehensive Care Clinic Centre / TB Clinic at NTRH
- Expansion / Upgrading of the Outpatient & ED at NTRH
- Physiotherapy / Rehabilitative Services Clinic at NTRH
- Expansion of Outpatient Block at Rumuruti Sub County Hospital
- Establishment and Equipping of a Mortuary at Kimanjo Sub County Hospital
- Temporary Staffing / Locum Staffing in the entire County to fill in the gaps awaiting CPSB Recruitment

Programme Objectives/Overall Outcome

The health sector will be involved in the implementation of 3 main programmes consisting of 13 sub programmes.

Programme	Sub Programme	Strategic Objectives	Expected Outcome	Expected Impact
Headquarters	Health Products and Technologies Support Services Health Training Centre Infrastructural Development Health Infrastructure Development and Improvement Emergency Referral and Rehabilitative Services	Provide essential health services addressing control of communicable diseases and managing the rising burden of non-communicable conditions.	100% Availability of Essential commodities	Quality service delivery to Health facilities.
Medical Services	Human Resources Development Health, Policy, Governance, Planning and Financing Health Information, Standards and Quality Assurance	Strengthen leadership and management.	100% coordinated Health services	Quality service delivery across all levels through ISO certification.

Programme	Sub Programme	Strategic Objectives	Expected Outcome	Expected Impact
Public Health & Sanitation	Family Planning, Maternal and Child Health Services Non- Communicable Diseases Control and Prevention Public Health Promotion and Nutrition Services Community Health Strategy, Advocacy and Surveillance. TB/HIV/AIDS Prevention and Control Social Health Insurance Scheme: Universal Health Coverage	Provide essential health services addressing elimination of communicable diseases, halting the rising burden of non-communicable conditions and reducing the burden of violence and injuries.	100% prevention of Communicable and non-communicable diseases	Healthy productive workforce and populace.
Sub-County Health Management – Laikipia West	Current transfer to Semi-Autonomous government agencies	Provide essential health services at the sub-county level	100% prevention of Communicable and non-communicable diseases	Healthy productive workforce and populace.
Sub-County Health Management – Laikipia East	Current transfer to Semi-Autonomous government agencies	Provide essential health services at the sub-county level	100% prevention of Communicable and non-communicable diseases	Healthy productive workforce and populace.

E: Summary of Expenditure by Programmes 2022/23 – 2024/25- (KShs '000)

E: Summary of Expenditure by Programmes 2022/23 – 2024/25- (KShs '000)				
Programme	Supplementary Estimates 2022/23 KShs. '000'	Budget Estimates 2023/24 KShs. '000'	Projected Estimates	
			2024/25 KShs. '000'	2025/26 KShs '000'
Programme 1: Headquarters				
SP 1.1 LHS Outlets Support Essential Health Institutions and Services	-	40,000	44,000	48,400
SP 1.2 Emergency Referral and Rehabilitative Services	6,000	9,000	9,900	10,890
SP 1.3 Referral Strategy	6,000	-	-	-
Total Expenditure of Programme 1	12,000	49,000	54,900	59,290
Programme 2: Medical Services				
SP 2.1 Health Products and Technologies and Support Services	160,000	169,250	186,175	204,792
SP 2.2 LHS Infrastructure support	30,000	60,181	66,199	72,819
SP 2.3 LHS Medical equipment support	215,000	150,000	165,000	181,500
SP 2.4: Administration, Project Planning and Implementation Services		10,000	11,000	12,100
SP 2.5 Health, Policy, Governance, Planning and Financing	8,000	2,000	2,200	2,420
SP 2.6 Human Resources Development	12,000	25,000	27,500	30,250
SP 2.7: Standards and Quality Assurance		10,000	11,000	12,100
SP 2.8: Health Leadership and Governance		5,832	6,415	7,057
SP 2.9 Health Information, Standards and Quality Assurance	6,000	2,000	2,200	2,420
Total Expenditure of Programme 2	431,000	434,263	477,689	525,458
Programme 3: Public Health & Sanitation				
SP 3.1 Public Health Promotion and Nutrition Services	5,000	7,350	8,085	8,894
SP 3.2 Public Health Services	5,000	0	-	-
SP 3.3 Family Planning, Maternal and Child Health Services	4,000	2,000	2,200	2,420
SP 3.4 TB/HIV/AIDS Prevention and Control	5,000	4,000	4,400	4,840
SP 3.5 Non- Communicable Diseases Control and Prevention	3,000	2,000	2,200	2,420
SP 3.6 Universal Health Coverage	2,000	-	-	-
SP 3.7 Social Health Insurance Scheme:	2,000	6,000	6,600	7,260
SP 3.8 Community Health Strategy, Advocacy and Surveillance	12,040	14,000	15,400	16,940
Total Expenditure of Programme 3	38,040	35,350	38,885	42,774
Programme 4: Sub-County Health Management – Laikipia West				
SP 4.1 Current transfer to Semi-Autonomous government agencies	230,000	227,700	250,469	275,516
Total Expenditure of Programme 4	230,000	227,700	250,469	275,516
Programme 5: Sub-County Health Management – Laikipia East				
SP 5.1 Current transfer to Semi-Autonomous government agencies	332,000	328,104	360,914	397,006
Total Expenditure of Programme 5	332,000	328,104	360,914	397,006
Total Expenditure of Vote	1,043,040	1,074,417	1,181,858	1,300,043



Part F. Summary of Expenditure by Vote and Economic Classification (KShs. 000)

Expenditure Classification	Supplementary Estimates 2022/23 KShs. '000'	Budget Estimates 2023/24 KShs. '000'	Projected Estimates	
			2024/25 KShs. '000'	2025/26 KShs. '000'
Current Expenditure	347,380	361,982	398,180	437,998
Capital Expenditure	695,660	712,435	783,677	862,045
Total Expenditure of Vote	1,043,040	1,074,417	1,181,858	1,300,043

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Thousand)

Expenditure Classification	Supplementary Estimates 2022/23 KShs. ‘000’	Budget Estimates2023/24 KShs. ‘000’	Projected Estimates	
			2024/25 KShs. ‘000’	2025/26 KShs. ‘000’
Programme 1: Headquarters				
Sub-Programme 1.1. LHS Outlets Support Essential Health Institutions and Services				
Current Expenditure	0	40,000	44,000	48,400
Capital Expenditure	0	0	0	0
Total Expenditure	0	40,000	44,000	48,400
Sub-Programme 1.2: Emergency Referral and Rehabilitative Services				
Current Expenditure	6,000	9,000	9,900	10,890
Capital Expenditure	0	0	0	0
Total Expenditure	6,000	9,000	9,900	10,890
Sub-Programme 1.3: Referral strategy				
Current Expenditure	6,000	0	0	0
Capital Expenditure	0	0	0	0
Total Expenditure	6,000	0	0	0
Programme 2: Medical Services				
Sub-Programme 2.1: Health Products and Technologies Support Services				
Current Expenditure	19,340	0	0	0
Capital Expenditure	140,660	169,250	186,175	204,793
Total Expenditure	160,000	169,250	186,175	204,793
Sub-Programme 2.2: LHS infrastructure support				
Current Expenditure	30,000	0	0	0
Capital Expenditure	0	60,181	66,199	72,819
Total Expenditure	30,000	60,181	66,199	72,819
Sub-Programme 2.3 LHS Medical equipment support				
Current Expenditure	0	0		
Capital Expenditure	215,000	150,000	165,000	181,500
Total Expenditure	215,000	150,000	165,000	181,500
Sub-Programme 2.4: Administration, Project Planning and Implementation Services				
Current Expenditure		10,000	11,000	12,100
Capital Expenditure		0	0	0
Total Expenditure		10,000	11,000	12,100
Sub-Programme 2.5: Health, Policy, Governance, Planning and Financing				
Current Expenditure	8,000	2,000	2,200	2,420
Capital Expenditure	0	0	0	0
Total Expenditure	8,000	2,000	2,200	2,420
Sub-Programme 2.6: Human Resources Development				
Current Expenditure	12,000	25,000	27,500	30,250
Capital Expenditure	0	0	0	0
Total Expenditure	12,000	25,000	27,500	30,250
Sub-Programme 2.7: Standards and Quality Assurance				
Current Expenditure		10,000	11,000	12,100
Capital Expenditure		0	0	0
Total Expenditure		10,000	11,000	12,100
Sub-Programme 2.8: Health Leadership and Governance				
Current Expenditure		5,832	6,415	7,057
Capital Expenditure		0	0	0
Total Expenditure		5,832	6,415	7,057
Sub-Programme 2.9: Health Information, Standards and Quality Assurance				
Current Expenditure	6,000	2,000	2200	2420
Capital Expenditure	-	0	0	0
Total Expenditure	6,000	2,000	2,200	2,420
Programme 3: Public Health & Sanitation				
Sub-Programme 3.1: Public Health Promotion and Nutrition Services				

Current Expenditure	5,000	7,350	8085	8893.5
Capital Expenditure	0	0	0	0
Total Expenditure	5,000	7,350	8,085	8,894
Sub-Programme 3.2: Public Health Services				
Current Expenditure	5,000	0	0	0
Capital Expenditure	0	0	0	0
Total Expenditure	5,000	0	0	0
Sub-Programme 3.3 Family Planning, Maternal and Child Health Services				
Current Expenditure	4,000	2,000	2,200	2,420
Capital Expenditure	0	0	0	0
Total Expenditure	4,000	2,000	2,200	2,420
Sub-Programme 3.4 TB/HIV/AIDS Prevention and Control				
Current Expenditure	5,000	4,000	4,400	4,840
Capital Expenditure	0	0	0	0
Total Expenditure	5,000	4,000	4,400	4,840
Sub-Programme 3.5 Non- Communicable Diseases Control and Prevention				
Current Expenditure	3,000	2,000	2,200	2,420
Capital Expenditure	0	0	0	0
Total Expenditure	3,000	2,000	2,200	2,420
Sub-Programme 3.6 Universal Health Coverage				
Current expenditure	0	0	0	0
Capital Expenditure	2,000	0	0	0
Total Expenditure	2,000	0	0	0
Sub-Programme 3.7 Social Health Insurance Scheme:				
Current Expenditure	2,000	6,000	6,600	7,260
Capital Expenditure	0	0	0	0
Total Expenditure	2,000	6,000	6,600	7,260
Sub-Programme 3.8 Community Health Strategy, Advocacy and Surveillance				
Current expenditure	12,040	14,000	15,400	16,940
Capital Expenditure	0	0	0	0
Total Expenditure	12,040	14,000	15,400	16,940
Programme 4: Sub-County Health Management – Laikipia West				
Sub-Programme 4.1 Current transfer to Semi-Autonomous government agencies				
Current expenditure	100,500	91,168	100,285	110,313
Capital Expenditure	129,500	136,532	150,184	165,202
Total Expenditure	230,000	227,700	250,469	275,515
Programme 5: Sub-County Health Management – Laikipia East				
Sub-Programme 5.1 Current transfer to Semi-Autonomous government agencies				
Current expenditure	125,500	131,632	144,795	159,275
Capital Expenditure	206,500	196,472	216,119	237,731
Total Expenditure	332,000	328,104	360,914	397,006

H: Summary of the Programme Outputs and Performance Indicators for FY 2021/22-2024/25

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2021/22	Target 2022/2023	Target 2023/2024	Target 2024/25
Programme 1: Headquarters							
Outcome: Effective and efficient curative and rehabilitative health services							
SP1.1 Health Products and Technologies	Directorate of Medical Services	Health facilities well stocked with medical commodities	Percentage of essential health commodity stock-outs	40	35	30	20
SP 1.3 LHS Infrastructure support		Facilities equipped as per KEPH level of service	Percentage Radiology equipment rentals and purchase (MRI, CT scans, X-ray, Ultrasounds and associated accessories)	0	0	100	100
			Percentage renal and lab equipment rentals	0	50	100	100
			Percentage completion of theatre, maternal, ICU and other equipment support	0	50	100	100
		Facilities equipped as per KEPH level of service	Percentage Radiology equipment rentals and purchase (MRI, CT scans, X-ray, Ultrasounds and associated accessories)	0	0	100	100
			Percentage renal and lab equipment rentals	0	50	100	100
			Percentage completion of theatre, maternal, ICU and other	0	50	100	100



Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2021/22	Target 2022/2023	Target 2023/2024	Target 2024/25
			equipment support				
SP 1.5 Emergency Referral and Rehabilitative Services	Directorate of Medical Services	Operational emergency and referral service	Number of ambulances purchased	0	0	5	10
Programme 2: Medical Services							
Outcome: Responsive health leadership and governance for improved service delivery							
SP 2.2 Health, Policy, Governance, Planning and Financing	Directorate of Medical Services	Enacted bills in health	Number of health-related bills enacted	1	0	3	3
		Program-based action plans on RMNCAH, Nutrition, Community Health, NCDs and Climate Change adaptation	Proportion of programs with action plans	4	0	3	3
		Increased partner support	Number of health programs with support from partners	0	2	6	10
SP 2.3 Human Resources Development	County Headquarters	Trained staff as per training needs	Percentage of staff trained	350	350	400	500
		Adequately staffed department	Number of staff on central county payroll	1600	1700	1800	2000
SP 2.4 Standards and Quality Assurance		Twenty-four (24) operational dispensaries constructed and equipped	Number of level 2 health facilities constructed	0	2	7	10
		Twenty-seven (27) integrated service delivery dispensaries	Number of level 2 health facilities upgraded to provide extended hours integrated care	0	2	5	10
		Fifteen (15) Centres of Excellence	Number of health centres upgrade to a COE service level	0	0	3	5
		Seven (7) level 4 hospitals	Number of Sub County hospitals upgraded to provide comprehensive services	0	1	2	5
		Three (3) level 5 hospitals	Number of Level 4 hospitals upgraded to provide comprehensive Level 5 services to at least 50% level	0	1	2	5
		Three (3) operational modern mortuaries at NTRH, NCRH and Rumuruti	Number of mortuaries constructed	0	0	2	4
		One (1) Level 6 Hospital (Medical Tourism Centre)	Percentage completion of the hospital (Completed detailed designs and commencement of EPC PPP project)	0	10	20	30
		Three (3) modern thermal incinerators	Number of incinerators constructed and installed	0	0	1	2
		Construction of high perimeter wall and cabro-paving at NTRH	Percentage completion	0	0	50%	70%
		Three (3) SCHMT offices constructed and equipped	Number of SCHMT offices constructed	0	0	1	2
		One (1) departmental headquarters offices at Rumuruti	Percentage completion of the headquarter office	0	0	100	100
		Six (6) functional utility vehicles	Number of utility vehicles procured	1	0	2	5
		One (1) KMTC academic block	Percentage completion	0	0	10	30%

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2021/22	Target 2022/2023	Target 2023/2024	Target 2024/25
		114 health facilities with power supply	Number of facilities connected to solar / renewable energy power	2	0	20	50
SP 2.6 Health Information, Standards and Quality Assurance		A functional research unit	Percentage progress in constitution of the research unit approved by NACOSTI and other ethics bodies	0	0	30	40
		A functional ethical research centre	Proportion of researches conducted in the county approved by the ERC	0	0	3	5
Programme 3: Public Health & Sanitation							
Outcome: A healthy population free of communicable and non-communicable conditions							
SP 3.3 Family Planning, Maternal and Child Health Services	Director Public Health Services	100% access to family planning services	Percentage of WRA accessing family planning	20	40	65	80
		Reduction of maternity death	Maternal death ratio per 10000			50:10000	40:10000
		Reduction of peri-natal death	Peri-natal death ratio per 1000			10	20
		Increased 4th ANC attendance	Percentage of 4th ANC attendance			65	80
		Early initiation of ANC	Percentage of mothers attending first ANC within the 1st trimester			35	50
		Increased facilities equipped with reproductive health tools and equipment including FP and Post Abortion Care (PAC)	Percentage of facilities with RH tools and equipment including FP and PAC			40	50
		Reduced teenage pregnancies	Percentage of pregnant women who are adolescents			25	30
		Increased access of teenage girls to sanitary packs	Number of girls reached			5000	10000
		Increased number of fully immunized children	Proportion of under 1s fully immunized			85	90
		Mental health situation analysis assessments and interventions	Mental health situation analysis report			1	1
		Functional mental health council	Mental health council report			1	1
		Mental health clinics services scheduled at all Level 4 and 5 hospitals	Number of mental health clinics in levels 4 and 5 hospitals	2	2	3	4
		Timely and comprehensive SGBV care to survivors	Percentage SGBV survivors who have received comprehensive services within 72 hours			25%	30%
		Increased number of diabetes and hypertension patients achieving control	Proportion of diabetes patients with HbA1c	5	10	15	20
			Proportion of persons living with diabetes achieving control (HbA1c below 7)	11	15	20	25
			Proportion of people living with hypertension achieving control (BP below 140/90)	10	15	20	30
		Increased screening for cervical cancer	Percentage of women of reproductive age screened for cervical cancer	3.4	5	10	15
		Increased HPV immunization coverage for 10-year-old girls	Proportion of 10-year-old girls who have received HPV vaccine			30	40
S.P 3.2 Public Health	Director Public Health	Effective and timely environmental health services	Percentage coverage of environmental health services in all sub locations			100	100



Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2021/22	Target 2022/2023	Target 2023/2024	Target 2024/25
Services	Services	Effective and timely disease surveillance	Percentage reporting of notifiable diseases and water sample results			100	100
		Effective and timely PH enforcement services	Automation and universal registration of all food handlers in the county				
S.P 3.8 Community Health Strategy, Advocacy and Surveillance	Director Public Health Services	Universal access to health services	Percentage of households with NHIF cover and active	40		60	70
		Functional level 1 of health services (Community health)	Number of months per year for Which each CHW was on a stipend of 3000 shillings per month (average). Total 1000 CHWs	4	6	12	12
SP 3.1 Public Health Promotion and Nutrition Services		Effective health promotion services	Percentage provision of health promotion services	10	30	50	80
		Effective nutrition services in health facilities and in the community	Percentage provision of preventive nutrition services	10	15	20	30
S.P 3.4 TB/HIV/AIDS Prevention and Control	Director Public Health Services	Increased community and health facility testing for HIV	Proportion of PLHIV identified	86	90	95	100
		Increased enrolment and initiation of PLHIV on ART	Proportion of PLHIV enrolled on ART	86	90	95	100
		Increased treatment success rate	Percentage of PLHIV virally suppressed	93.5	94	95	99
		Increased identification and initiation of most at-risk persons on PrEP	Proportion offered PrEP	105	100	100	100
		Increased identification of HIV positive pregnant and breastfeeding women	Proportion of HIV pregnant and breastfeeding women identified in ANC, L&D and PNC	61	80	95	100
		Increased and early enrolment of HIV-positive pregnant women into ART	Proportion of HIV-positive pregnant women who received ART	56	75	95	100
		Increased and early enrolment of HEI to infant prophylaxis	Proportion on infant prophylaxis	54	80	95	100
		Increased TB diagnosis	Percentage of case notification	42	43	44	50

VOTE TITLE: AGRICULTURE, LIVESTOCK AND FISHERIES.

A. Vision: An innovative and commercially oriented agriculture

B. Mission: To facilitate agricultural transformation in the county from subsistence production to viable commercial enterprises

Sector Goal

- To transform agriculture, livestock and fisheries into commercially oriented enterprises that ensure sustainable food and nutrition security
- To provide supportive framework on co-operation between the national and County Governments and among stakeholders for enhanced development of agriculture.

Departmental Composition

The Department comprises of 5 sections (sector composition): -

- Crop development
- Irrigation services
- Livestock production
- Veterinary services
- Fisheries development

Sub Sector Objectives:

Crop Development: The objective of the subsector is to promote an enabling environment for improved agricultural production, marketing and value chains improvement.

Irrigation Services: The objective of the subsector is to increase agricultural productivity for food security and income generation

Livestock Production: The objective of the subsector is to promote an enabling environment for improved livestock production, marketing and value chains improvement for a sustainable and prosperous livestock sector.

Veterinary services: The objective of the subsector is to manage, control and eradicate animal diseases and pests including zones, laboratory diagnostics services and disease surveillance.

Fisheries Development: The objective of the subsector is to facilitate sustainable management and development of fishery resources and products for accelerated socio-economic development.

The Strategic Priorities of the Sector / sub-sector: -

- Attainment of household food and nutritional security and food safety
- Improved and intensified agricultural production
- Improved access to appropriate, quality and affordable farm inputs
- Facilitate promotion of appropriate and cost-effective extension services for different agro-ecological zones
- Minimize post-harvest losses and to cushion farmers against losses
- Promote marketing of high-quality agricultural produce and products at competitive prices
- To upscale agribusiness and value addition
- To economically empower all agricultural value chain actors
- To provide for economically viable, socially equitable and environmentally sustainable use of agricultural land



Programmes, Sub-programmes and their Objectives/Overall Outcomes

Programme	Sub-Programme	Strategic objective	Outcomes
Headquarter	Administration and Support Services	To create an enabling environment for sector development, increase productivity and outputs in the sector	Ensure that services are delivered to the people
	Counter funding for development grants	To increase agricultural growth, enhance agriculture-led economic growth and improve nutrition outcomes and strengthen county government capacity	Increase the direct funding source hence enhancing their ability to carry out their activities
Crop Production and Horticulture	- Land and Crop Productivity Management - General Administration and planning services - Monitoring and Evaluation - Agricultural productivity improvement program	Increase productivity and income growth, especially for smallholders, enhanced food security and equity.	To increase agricultural productivity and agri-business
Irrigation, Drainage & Water Storage	- Water Harvesting and Irrigation Technologies - General Administration and planning services - Monitoring and Evaluation - Agricultural productivity improvement program	Emphasis on irrigation to introduce stability in agricultural output, commercialisation and intensification of production especially among small scale	Increase agricultural production and consequently improve the economic and social well-being
Veterinary Services	- Animal Health and Disease Management - General Administration and planning services - Monitoring and Evaluation - Agricultural productivity improvement program - Slaughter House Development	Ensure that the farmers benefit from animal health, welfare and production services and that ultimately, animal resources optimally contribute to food security	Minimizing diseases in animals and transmission of diseases between animals and humans
Livestock Production	- Livestock Resource Development and Management - Livestock Marketing and Value Addition - General Administration and planning services - Monitoring and Evaluation - Agricultural productivity improvement program	Sustainable growth of livestock, poultry for nutritional security, economic prosperity and livelihood support; and promotion of Disease-Free Zone concept for specific animal diseases.	Develop high yielding breeds of animals. To increase the standard of living of farmers
Fisheries Development	- Fisheries Development and Management - General Administration and planning services - Monitoring and Evaluation - Agricultural productivity improvement program	To obtain maximum yield of fish, to obtain palatable and nutritive fish flesh and to obtain by products of fishing industry.	Transformation of fisheries into a viable and sustainable industry Improve nutrition and incomes of rural folks

C. Performance Overview and Background for Program(s) Funding (over the past two years)

The sector was allocated KShs.21,500,000 for recurrent expenditure and KShs.192,121,924 for development expenditure in the 2023/24 budget. In the financial year 2022/2023 the department has achieved the following;

- 12,000 farmers reached on Agricultural Extension and Management trainings
- Reconnaissance survey carried out and 30 community water pans appraised and recommended for desilting and expansion.
- Procurement process of a consultant on pre-feasibility study for 7 water pans and 1 irrigation scheme completed, at contract award stage.
- Purchased and distributed 22,000 seedlings of mangoes, avocados, macadamia and coffee
- Purchased and distributed 10 tonnes of assorted beans varieties and cow-peas
- 7 county satellite distribution centres already set up across the county
- Distribution of fertilizer closer to the farmers

A. Major Services/Outputs to be provided in MTEF period

The sector expects to deliver the following;

- 3 soil testing centres targeted to be set up.
- Extension of staff facilitation and capacity building to improve staff performance, mobility and motivation
- Procurement and distribution of drought resistant assorted seeds
- Opening of new satellite centres to support E-Subsidy fertilizer distribution
- Organizing farmers trainings through participating and staging Nanyuki Agricultural Show
- Procurement, distribution and installation of dam liners across the county
- Desilting of community water pans
- Excavation of households' water pans
- Purchase and installation of drip kits

Programmes and their Objectives

Programme	Sub- Programme	Expected Output	Output Indicators	Expected Outcome
Headquarters	Administrative and support Services	Improved operations and services	Improvement levels on operation and maintenance	Improved service delivery
		Procured working space and specialized office equipment and installations	% Of staff with working space and specialized office equipment and installations	Improved service delivery
	Counterpart Funding for Development grants	Improved Agricultural productivity	% Increase in agricultural yields and production.	Improved food security and household incomes
		Improved Agricultural productivity & Mkt. access	% Increase in agricultural yields and production.	Increased agricultural productivity & incomes
		3 operational grain warehouses equipped with drying facilities	3 operational grain warehouses equipped with drying facilities	Reduced post-harvest losses in grain
Crop Production and Horticulture	Land and Crop Productivity Management	Increase land and crops productivity	No of acres established with high value fruits/crops procured	Improved food security and household incomes
			No of tree nurseries supported	Improved food security and household incomes
	General Administration and planning services	Agriculture Sector Extension Management – for crops	Improved level of crop management	Improved food security
	Monitoring and Evaluation	Supervisions, monitoring, backstopping & report writing for crops	Increased level of farm monitoring	Improved food security and household incomes
	Agricultural productivity improvement program	Support to setting up of County E-subsidy Fertilizer distribution satellite centers	Increased number of farmers accessing subsidized fertilizer	Enhanced food security
Irrigation, Drainage & Water Storage	Water Harvesting and Irrigation Technologies	Increased water access	Number of households accessing clean water	Increased access to piped water
	General Administration and planning services	Agriculture Sector Extension Management – for irrigation	number of households accessing clean water	Increased access to piped water



Programme	Sub- Programme	Expected Output	Output Indicators	Expected Outcome
	Monitoring and Evaluation	Supervisions, monitoring, backstopping & report writing for irrigation	Increased level of water resource monitoring	Increased access to piped water
	Agricultural productivity improvement program	Development of irrigation policy	Number of water policy formulated	Increased access to piped water
Veterinary Services	Animal Health and Disease Management Services	Livestock vaccinations against trade sensitive diseases	No. of animals vaccinated No. of doses of vaccines procured	Reduced incidences of outbreaks of livestock diseases
	Quality assurance and regulatory service	Procurement hygiene and animal welfare enhancement tools and equipment	No of blank cartridges procured Enhanced quality and efficiency of slaughter operations.	Enhanced efficiency in slaughter house operation and compliance with set standards
	General Administration and planning services	Increased extension services to farmers	Number of farmers reached	Enhanced efficiency extension services
	Monitoring and Evaluation	Supervisions, monitoring, backstopping & report writing for Livestock Production	Number of farmers monitored	Enhanced efficiency evaluation
	Agricultural productivity improvement program	Development of County Slaughter house policy/ bill	Number of policies formulated	Enhanced efficiency in slaughter house operation and compliance with set standards
	Slaughter House Development	Construction of slaughter houses	Number of slaughterhouses constructed	Increased efficiency in slaughter houses
Livestock Production.	Livestock Resource Development and Management.	Increased sustainable livestock production and productivity.	No. of acreage planted with nutritious pasture seeds	Increased production & productivity
	Livestock Marketing and Value Addition	Completion of livestock markets	Number of markets constructed	Enhanced market access
	General Administration and planning services	Agriculture Sector Extension Management- for livestock	Number of farmers reached	Increased livestock production
	Monitoring and Evaluation	Supervisions, monitoring, backstopping & report writing for Livestock Production	Number of farmers monitored	Increased livestock production
	Agricultural productivity improvement program	Development of County Livestock Marketing (Sale-yard) policy/ bill	Number of policies formulated	Increased livestock production
Fisheries Development and Management	Fisheries Development and Management	Procurement of fishing equipment	No of fishing equipment procured	Increased fish production for consumption and marketing
		Fish fingerlings stocked	Number of fish fingerlings stocked	Increased fish production for consumption and marketing

Programme	Sub- Programme	Expected Output	Output Indicators	Expected Outcome
	General Administration and planning services	Procurement of fish and fish Products Preservation equipment	Number of farmers reached	Increased fish production
	Monitoring and Evaluation	Supervisions, monitoring, backstopping & report writing for Fisheries	Number of farmers supervised and monitored	Increased fish production
	Agricultural productivity improvement program	Development of County Fisheries development and management strategy	Number of strategies formulated	Increased fish production

E: Summary of Expenditure by Programmes, 2022/23 – 2025/26 (KShs. '000')

Programme	Supplementary Estimates 2022/23 KShs. '000'	Budget Estimates 2023/24 KShs. '000'	Projected Estimates	
			2024/25 KShs. '000'	2025/26 KShs. '000'
Programme 1: Headquarters				
SP 1.1 Administrative Services	45,208	11,300	12430	13673
SP 1.2 Counter funding for development grants	0	10,000	11000	12100
Total Expenditure of Programme 1	45,208	21,300	23,430	25,773
Programme 2: Crop Production and Horticulture				
SP2. 1 Land and Crop Productivity Management	5,000	2,400	2640	2904
SP 2.2 General Administration and planning services		1,500	1650	1815
SP 2.3 Monitoring and Evaluation(crops)		800	880	968
SP 2.4 Agricultural productivity improvement program(crops)		1,500	1650	1815
Total Expenditure of Programme 2	5,000	6,200	6,820	7,502
Programme 3: Irrigation, Drainage & Water Storage				
SP3. 1 Water Harvesting and Irrigation Technologies	0	20,990	23,089	25,398
SP 3.2 General Administration and planning services		800	880	968
SP 3.3 Monitoring and Evaluation		500	550	605
SP 3.4 Agricultural productivity improvement program		500	550	605
Total Expenditure of Programme 3	-	22,790	25,069	27,576
Programme 4: Veterinary Services Management				
SP 4.1 Animal Health and Disease Management	4,800	3,000	3300	3630
SP 4.2 General Administration and planning services		1,000	1100	1210
SP 4.3 Monitoring and Evaluation		300	330	363
SP 4.4 Agricultural productivity improvement program		500	550	605
SP 4.5 Slaughter House Development		7,500	8,250	9,075
Total Expenditure of Programme 4	4,800	12,300	13,530	14,883
Programme 5: Livestock Production				
SP 5.1 Livestock Resource Development and Management	2,200	5,600	6,160	6,776
SP 5.2 Livestock Marketing and Value Addition	0	5,400	5,940	6,534
SP 5.3 General Administration and planning services		1,000	1100	1210
SP 5.4 Monitoring and Evaluation		400	440	484
SP 5.5 Agricultural productivity improvement program		400	440	484
Total Expenditure of Programme 5	2,200	12,800	14,080	15,488
Programme 7: Fisheries Development and Management				
SP 7.1 Fisheries Development and Management	1,000	5,000	5500	6050
SP 7.2 General Administration and planning services		1,000	1100	1210
SP 7.3 Monitoring and Evaluation		300	330	363
SP 7.4 Agricultural productivity improvement program		200	220	242
Total Expenditure of Programme 7	1,000	6,500	7,150	7,865
Total Expenditure of the Vote	58,208	81,890	90,079	99,087

F: Summary of Expenditure by the Sector and Economic Classification (KShs. '000')

Expenditure Classification	Supplementary Estimates 2022/23 KShs. '000'	Budget Estimates 2023/24 KShs. '000'	Projected Estimates	
			2024/25 KShs. '000'	2025/26 KShs. '000'
Current Expenditure	22,208	21,500	23,650	26,015
Capital Expenditure	36,000	60,390	66,429	73,072
Total Expenditure of Vote	58,208	81,890	90,079	99,087





**G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification
(KShs. '000')**

Expenditure Classification	Supplementary Estimates 2022/23 KShs. '000'	Budget Estimates 2023/24 KShs. '000'	Projected Estimates	
			2024/25 KShs. '000'	2025/26 KShs. '000'
Programme 1: Headquarters				
Sub-Programme 1.1: Administrative and support services				
Current Expenditure	22,208	10,800	11,880	13,068
Capital Expenditure	23,000	500	550	605
Total Expenditure	45,208	11,300	12,430	13,673
Sub-Programme 1.2: Counter funding for development grants				
Current Expenditure	0	0	0	0
Capital Expenditure	0	10,000	11000	12100
Total Expenditure	0	10,000	11,000	12,100
Programme 2: Crop Production and Horticulture				
Sub-Programme 2.1: Land and Crop Productivity Enhancement and Management				
Current Expenditure	0	0	0	0
Capital Expenditure	5,000	2,400	2,640	2,904
Total Expenditure	5,000	2,400	2,640	2,904
Sub-Programme 2.2: General Administration and planning services				
Current Expenditure		1,500	1,650	1,815
Capital Expenditure		0	0	0
Total Expenditure		1,500	1,650	1,815
Sub-Programme 2.3: Monitoring and Evaluation(crops)				
Current Expenditure		800	880	968
Capital Expenditure		0	0	0
Total Expenditure		800	880	968
Sub-Programme 2.4: Agricultural productivity improvement program				
Current Expenditure		1,500	1,650	1,815
Capital Expenditure		0	0	0
Total Expenditure		1,500	1,650	1,815
Programme3: Irrigation, Drainage & Water Storage				
Sub-Programme 3.1: Water Harvesting and Irrigation Technologies				
Current Expenditure	0	0	-	-
Capital Expenditure	0	20,990	23,089	25,398
Total Expenditure	0	20,990	23,089	25,398
Sub-Programme 3.2: General Administration and planning services				
Current Expenditure		800	880	968
Capital Expenditure		0	-	-
Total Expenditure		800	880	968
Sub-Programme 3.3: Monitoring and Evaluation				
Current Expenditure		500	550	605
Capital Expenditure		0	-	-
Total Expenditure		500	550	605
Sub-Programme 3.4: Agricultural productivity improvement program				
Current Expenditure		500	550	605
Capital Expenditure		0	-	-
Total Expenditure		500	550	605
Programme 4: Veterinary Services Management				
Sub-Programme 4.1: Animal Health and Disease Management				
Current Expenditure	0	3,000	3,300	3,630
Capital Expenditure	4,800	0	-	-
Total Expenditure	4,800	3,000	3,300	3,630
Sub-Programme 4.2: General Administration and Planning services				
Current Expenditure		1,000	1,100	1,210
Capital Expenditure		0	-	-
Total Expenditure		1,000	1,100	1,210
Sub-Programme 4.3: Monitoring and Evaluation				
Current Expenditure		300	330	363
Capital Expenditure		0	-	-
Total Expenditure		300	330	363
Sub-Programme 4.4: Agricultural productivity improvement program				
Current Expenditure		500	550	605
Capital Expenditure		0	-	-
Total Expenditure		500	550	605
Sub-Programme 4.5: Slaughter House Development				
Current Expenditure		0	0	0



Capital Expenditure		7,500	8,250	9,075
Total Expenditure		7,500	8,250	9,075
Programme 5: Livestock Production				
Sub-Programme 5.1: Livestock Resource Development and Management				
Current Expenditure	0	0	-	-
Capital Expenditure	2,200	5,600	6,160	6,776
Total Expenditure	2,200	5,600	6,160	6,776
Sub-Programme 5.2: Livestock Resource Development and Management				
Current Expenditure		0	0	0
Capital Expenditure		5,400	5,940	6,534
Total Expenditure		5,400	5,940	6,534
Sub-Programme 5.3: General Administration and planning services				
Current Expenditure		1,000	1,100	1,210
Capital Expenditure		0	-	-
Total Expenditure		1,000	1,100	1,210
Sub-Programme 5.4: Monitoring and Evaluation				
Current Expenditure		400	440	484
Capital Expenditure		0	-	-
Total Expenditure		400	440	484
Sub-Programme 5.5: Agricultural productivity improvement program				
Current Expenditure		400	440	484
Capital Expenditure		0	-	-
Total Expenditure		400	440	484
Programme 6: Fisheries Development and Management				
Sub-Programme 6.1: Fisheries Development and Management				
Current Expenditure	0	0	0	-
Capital Expenditure	1,000	5,000	5,500	6,050
Total Expenditure	1,000	5,000	5,500	6,050
Sub-Programme 7.2: General Administration and Planning services				
Current Expenditure		1,000	1,100	1,210
Capital Expenditure		0	-	-
Total Expenditure		1,000	1,100	1,210
Sub-Programme 7.3: Monitoring and Evaluation				
Current Expenditure		300	330	363
Capital Expenditure		0	-	-
Total Expenditure		300	330	363
Sub-Programme 7.4: Agricultural productivity improvement program				
Current Expenditure		200	220	242
Capital Expenditure		0	-	-
Total Expenditure		200	220	242

H: Summary of the Programme Outputs and Performance Indicators for FY 2022/23- 2024/25

Programmes	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Headquarters	Efficient office supplies and service delivery support	% Levels of office supplies and service delivery support	60%	65%	70%	80%
Crop Production and Horticulture	Policy development in coffee & irrigation	No. of bills developed	0	0	2	2
	Extension supports services	No. of farm visits done	2,500	3,000	3,200	
		No. of trainings/demos held,	200	300	400	450
		No. of field days / barazas held	180	240	300	400
		No. of shows held	0	1	1	1
		No. of farmers tours	4	8	10	12
		No. of 4K Clubs formed & trained	5	10	30	30
	Undertake soil sampling And testing in 15 wards	No. of soil samples tested & results shared with farmers	2,000	3,000	3,000	3,000
		No of assorted fruit tree Seedlings	4,000	4,500	5,000	5,500
	Facilitate access & use of certified and quality planting materials among farmers	No of tons of assorted drought escaping Seeds distributed	2,000	2,500	3,000	3,500
	Undertake Pest & Disease surveillance &	No of surveillance & Control interventions done	120	150	200	300

	control					
	Promote fruit tree nurseries for high value crops in the county	No. of fruit tree nurseries established by farmers	300	450	600	750
		No of fruit tree seedlings purchased from farmers and grown	50,000	50,000	60,000	70,000
	Upscale cultivation of cash crops	No. of coffee, avocado & Macadamia seedlings procured	3,800	4,000	5,000	6,000
		No. of farmers receiving and growing coffee seedlings	800	1,200	1,500	2,000
	Facilitate completion of Kinamba, Mutanga & Sipili warehouses	% Completion of ware house	80	100%	100%	100%
	Operationalize ware house receipt system in the three warehouses	No. of trainings on WRS done on ware house operators	5	3	5	3
	Develop Capacity of farmers on grain storage & post-harvest management	% of farmers trained and acquire grain storage skills	5%	10%	10%	20%
	Facilitate completion of Kinamba, Mutanga & Sipili warehouses	% Completion of ware house	80	100%	100%	100%
	Operationalize ware house receipt system in the three warehouses	No. of trainings on WRS done on ware house operators	5	3	5	3
	Develop Capacity of farmers on grain storage & post-harvest management	% of farmers trained and acquire grain storage skills	5%	10%	10%	20%
	Carry out farm level and group agro-processing trainings and value addition of farm produce	% Of farmers trained & adopt agro-processing & value addition skills	1%	3%	5%	10%
		No. of agro-processing & VA facilities established	5	5	30	45
	Conduct enterprise judging to enhance competition in agribusiness	No. of farmers participating in farm judging	120	150	200	300
		No. of farmers receiving farm awards	60	80	100	100
	Enhance farmer and group entrepreneurial skills	No of farm business plans developed and promoted	1,345	1,700	2,000	3,000
		-No. of Farmers adopting FBPs	125	500	800	1,000
	Contract farming along VCs enhanced	No. of farmers recruited into contract farming	2,000	2,300	2,500	3,000
		No. of contracts entered	156	200	250	300
	Promote use of green energy and energy saving devices in enhancing enterprise development	No. of demos on energy saving devices	250	300	400	500
		No of energy devices installed	220	350	500	600
Irrigation, Drainage & Water Storage	Farmers' capacity in water harvesting & storage increased	No. of H/H utilizing efficient water harvesting technologies	2,000	200	5,000	4500
		No. of farm ponds, shallow wells, water pans, earth dams excavated	700	900	1,500	2,000
	Farmer's capacity to use irrigation in farming enhanced	No. of H/H trained on efficient water use	250	500	1,000	2,000
		No hectares of new land under irrigation	2,000	3,000	5,000	6,000
		%No. of irrigation model farms established	5	10	15	20
	Excavation & repair of	No of dams/pans excavated	10	20	30	30



	irrigation schemes undertaken	/desilted				
		No of boreholes sank	20	30	40	50
		No of irrigation schemes / water projects established	15	30	150	150
	Water Use Efficiency & upscaling of storage capacity enhanced	No. of drip kits installed	400	500	1000	1,000
		No. of storage tanks procured and installed	10	20	45	50
	Facilitate access to affordable dam liners	No. of dam liners installed	300	500	600	750
Veterinary Services	Livestock vaccinated against notifiable diseases	No of livestock vaccinated	84,218 livestock	217,000	450,000	500,000
	County vaccine bank established With KEVEVAPI	No of doses of vaccines stocked	168,000 doses of vaccines	217,000	450,000 doses of vaccines	500,000
	Cold chain and vaccination support equipment's established	No of vaccination support equipment's procured	15 automatic syringes, one deep freezer, 7 fridges, 8 cool boxes	20 automatic syringes, 2 deep freezers, 18 cool boxes, 72 dozen of hypodermic needles, 6 first aid kits	24 automatic syringes, 2 deep freezers, 18 cool boxes, 72 dozen of hypodermic needles, 6 first aid kits	30 automatic syringes, 2 deep freezers, 18 cool boxes, 72 dozen of hypodermic needles, 6 first aid kits
	Dogs and cats vaccinated against rabies	No of dogs and cats vaccinated	447 dogs	7,000	20,000 dogs and cats	24,000
	Livestock Disease Surveillance system activated	No of surveillance equipment's (assorted) procured	0	2	6 sets of assorted equipment's	8
		No. of surveillance missions undertaken	2	6	12 missions on monthly basis	12
		No of samples analysed,	50	150	200	220
	Staffs' capacity built on modern ways of disease surveillance and reporting	No of staffs trained on KABS mobile and other technologies	9	15	20	30
	Enhanced livestock movement control	No of livestock issued with movement permits	64,035	75,000	90,000	
		No of stock routes inspected	12	18	24	30
	Cattle dips rehabilitated	No of cattle dips rehabilitated	Nil	5	7	10
	Cattle dip committees trained on dip management	No of Cattle dip committees trained on dip management	2	5	3	7
	Vaccination crushes established	No of Vaccination crushes established	2	5	5	7
	Disease free compartments established	No of DFCs established	0	0	1	1
	Livestock identification and traceability system (LITS) enhanced	No of animals fitted with RFIDs ear tags	6500	9,000	30,000	45,000
	Capacity of staffs on LITS enhanced	No of staffs trained	10	30	50	60
	Pig Slaughterhouses established	No of pig slaughterhouses established	0	0	1	1
	New Cattle/ shoats slaughterhouses established	No of new slaughterhouses established	6	2	2	3
	Existing county slaughterhouses rehabilitated and	No of slaughterhouses rehabilitated and upgraded	6	3	2	3

	upgraded					
	Farmer cooperative groups supported with AI subsidy	No of cooperatives supported	0	0	2	2
	Cooperatives and farmer groups capacity build on assisted breeding technology	No of cooperatives and farmer groups trained	0	1	2	4
	Leather and leather goods industrial hub established	No of leather Hubs Established	0	0	1	1
	County Leather Workshop Established	No of leather workshops established	0	0	1	1
	Flaying equipment procured	No of flaying equipment/ knives procured	0	150	150	150
	Flayers Trained on proper flaying methods	No of flayers trained	50	70	100	120
Livestock Production	New milk coolers installed.	Number of new milk coolers (of 5200 ltrs) installed	2	3	3	4
	Milk coolers fully equipped & operationalized	Number of milk coolers equipped & Operationalized.	0	0	4	4
	Milk cooler cooperative facilities secured	Number of milk cooler coop facilities fenced	1	1	2	4
	Milk cooperatives supported with milk safety equipment	Number & type of milk safety equipment sets distributed to milk co-ops.	0	30	60	75
	Milk cooperatives supported with milk processing equipment	Number & type of milk processing equipment distributed to milk co-ops	0	3	5	6
	New modern Livestock Markets constructed	Number of new modern livestock markets constructed.	2	2	3	4
	Livestock Markets repaired and equipped with the necessary facilities & equipment	Number of Livestock Markets repaired and equipped with the necessary facilities & equipment	0	2	2	4
	Milk cooperatives supported to go into Value addition (processing).	Number of milk coops supported to go into processing.	0	0	2	3
	Milk coops trained & supported in business enterprise dev't.	Number of milk cooperatives trained & supported in business enterprise dev't.	8	10	10	15
	Livestock Marketing Associations (LMAs) capacity build.	Number of LMAs formed, capacity build and supported.	4	5	5	6
	Livestock markets linked to KLMIS system & supported.	Number of Livestock markets linked to KLMIS system & supported.	4	4	4	4
	Market aggregators capacity build and supported	Number of Livestock market aggregators capacity build & supported	3	4	6	6
	Livestock enterprises under contract farming	Number of Livestock enterprises under contract farming.	2	5	8	10
	Cooperatives and farmer groups capacity build on assisted breeding technology	No of cooperatives and farmer groups trained	0	1	2	4
	Leather and leather goods industrial hub established	No of leather Hubs Established	0	0	1	1
	County Leather Workshop Established	No of leather workshops established	0	0	1	1
	Flaying equipment	No of flaying equipment/	0	150	150	150



	procured	knives procured				
	Flayers Trained on proper flaying methods	No of flayers trained	50	70	100	120
Fisheries Production	Farmers visited for farm interventions	Number of farms visited.	1352	2,400	3000	3,000
	Trainings conducted	Number of farmers trained	100	150	200	300
	Demonstrations held	Number of farmers attended demos	100	120	150	180
	Sensitization barazas held	Number who attended the sensitization barazas	40	50	100	120
	Field days / Exhibitions held	Number of field days held	6	8	50	
	Agricultural Shows held	Number of shows / exhibitions held	0	1	1	1
	Farmer tours conducted	Number of farmer tours conducted.	2	4	6	8
	Fish fingerlings procured and stocked	Number of fish fingerlings procured and stocked	200,000	250,000	500,000	500,000
	Fish pond liners procured and installed	Number of fish pond liners procured and installed	0	50	100	120
	Fish rearing cages procured and installed	Number of fish rearing cages procured and installed.	0	50	100	120
	Aquaponics systems procured and installed	Number of aquaponics systems procured and installed	2	4	6	8
	Fishing nets procured and distributed	Number of fishing nets procured and distributed	0	10	20	30
	Fish farms rehabilitated	Number of fish farms rehabilitated	0	1	1	3
	Fish feeds formulators procured and installed	Number of fish feeds formulators procured and installed	0	1	3	3
	Solar water pumping systems procured and installed	No. of Solar water pumping systems procured and installed	0	7	10	12
	Kg of Fish starter feeds procured and distributed	No. of kg of Fish starter feeds procured and distributed	0	50,000	100,000	120,000
	Updated contingency plan for fisheries production sector	Number of CP reviewed.	0	1	1	1
	Develop County Fisheries development and management policy	No. of policies developed	0	1	1	1
	Fish and fish products value addition and marketing promotions done	Number of Fish and fish products value addition and marketing promotions done	0	2	3	3
	Formation of county Fisheries associations	No. of fisheries associations formed.	0	1	1	1
	Fish and fish products preservation equipment procured and distributed	Number of Fish and fish products preservation equipment procured and distributed	0	2	3	3
	Fisheries enterprises under contract farming	Number of fisheries enterprises under contract farming.	0	2	5	5

VOTE TITLE: INFRASTRUCTURE AND PUBLIC WORKS

A. Vision: 'To be the leading sector in the realization of the highest quality of infrastructure and sustainable human settlement for socio-economic development.'

B. Mission: 'To maintain good road network, optimal land resource use and provide infrastructural facilities for sustainable environmental and socio-economic development'

Sector Goals:

- Increase the kilometres of motor-able roads
- Provide an approved county spatial plan
- Provide an approved county valuation roll
- Upgrade local centres to smart town status
- Facilitate titling process/land ownership document
- Enhance use of renewable energy

C. Performance Overview and Background for Programme(s) Funding

The sector was allocated KShs.10,536,000 for recurrent expenditure and KShs.235,000,000 for development expenditure in the 2022/23 supplementary budget. In the financial year 2022/2023 the department has achieved the following;

- 500 km and 120 km of road have been graded and gravelled respectively across all wards
- Opening of new roads and maintaining of existing ones
- Construction of 100 lines of new culverts

D. Major Services/Outputs to be provided in MTEF period /2022/23-24/25

In FY 2023/2024, the department will focus mainly on;

- Land use on planning services
- Mining exploration
- Affordable housing
- Street light development and maintenance
- Road network improvement
- Acquisition of road construction machinery
- Operationalization of leased and county owned equipment
- Urban roads maintenance

Programme Objectives/Overall Outcome

Programme	Sub Programmes	Strategic objective	Expected Outcome	Expected Impact
Headquarters	Administration Services	To improve coordination, administration and operations	Well-Coordinated, Timely, Efficient and professional service delivery	Satisfied public clientele and proper resource utilization thus increased labour productivity
	Personnel Services			
Land and Physical Planning	Land Management Services	To have a well-planned and sustainable human settlement with security of tenure	Increased number of land owners with ownership document, have approved PDPS and RIMS	Elimination of land fraudulent activities and disputes and encourage physical investment
	Survey and Planning Services			
	Strategic project monitoring and interventions	To track, review, and report on project performance.		
	Environment and Natural resources	To protect and preserve the flora and fauna to main the balance in the ecosystem.	Increased protection of natural resources	
Housing and Urban Development	Housing Improvement	Provide quality affordable housing and sustainable urban settlements	Establishment of smart towns and affordable housing	Improved business environment and encourage
	Urban Development and Management			



Programme	Sub Programmes	Strategic objective	Expected Outcome	Expected Impact
Public Works	County Building Construction Standards	Provide all county building projects with necessary public works services	Improved Infrastructural development	Improved human working spaces that encourage economic activities.
	Public Buildings and Bridges Inspectorate Services			
	Private Buildings Inspectorate Services			
Roads Transport	Roads Network Improvement	Improved road network and interconnectivity within the county	Increased Kms of motor able roads, enhance connectivity of inaccessible areas and ensure	Promotes enterprise development thus improving household incomes.
	Bridge Infrastructure Services			
	Urban Development	To develop and coordinate implementation of integrated strategic urban development and capital investment plans	To steer positive land reforms for improvement of livelihood of county citizens	Improved road network
	Leased equipment maintenance and operations support	Improving performance of equipment.	Increased road opening and timely maintenance of the existing roads	Increased road network
	Heavy Equipment Maintenance			
	Mechanization services			
	Road works			
Power Supply and Energy	County renewable/Green energy services	Green energy solutions to the communities within Laikipia County	Enhance cheap and reliable energy, lighting up of streets	Encourage 24 hr economy and spur manufacturing activities within the county.
	Street Light Initiative	Increased street lights and maintenance of the existing one		

B. Summary of Expenditure by Programmes 2022/2023-2024/2025 (KShs. '000')

Programme	Supplementary Estimates 2022/23 KShs. '000'	Budget Estimates 2023/24 KShs. '000'	Projected Estimates		
			2024/25 KShs. '000'	2025/2026 KShs. '000'	
Programme 1: Headquarters					
S.P 1.1 Administration Services	4,500	3,620	3,982	4,380	
S.P 1.2 Personnel Services	2,500	3,000	3,300	3,630	
Total Expenditure for Programme 1	7,000	6,620	7,282	8,010	
Programme 2: Land and Physical Planning					
S.P 2.1 Land Management Services	0	10,500	11,550	12,705	
S.P 2.2 Survey and Planning Services	0	10,000	28,600	31,460	
S.P 2.3 Strategic project monitoring and interventions		1,000	1,100	1,210	
S.P 2.4 Environment and Natural resources		6,000	6,600	7,260	
Total Expenditure for Programme 2	0	27,500	30,250	33,275	
Programme 3: Housing and Urban Development					
S.P 3.1 Housing Improvement	1,500	21,000	23,100	25,410	
Total Expenditure for Programme 3	1,500	21,000	23,100	25,410	
Programme 4: Public Works					
S.P 4.1 County Building Construction Standards	0	3,500	3,850	4,235	
S.P 4.2 Public Buildings and Bridges Inspectorate Services	500	0	-	-	
S.P 4.3 Private Buildings Inspectorate Services	500	0	-	-	
Total Expenditure for Programme 4	1,000	3,500	3,850	4,235	
Programme 5: Roads Transport					
S.P 5.1 Roads Network Improvement	192,500	212,000	233,200	256,520	
S.P 5.2 Bridges Infrastructure Services	0	5,300	5,830	6,413	
S.P 5.3 Urban Development		15,000	16,500	18,150	
S.P 5.4 Leased equipment maintenance and operations support	37,500	50,000	55,000	60,500	
S.P 5.5 Heavy Equipment Maintenance		10,000	11,000	12,100	
S.P 5.6 Mechanization services		30,000	33,000	36,300	
S.P 5.7 Road works		10,000	11,000	12,100	

Total Expenditure for Programme 5	230,000	332,300	365,530	402,083
Programme 6: Power Supply and Energy				
S.P 6.1 County renewable/Green energy services	6,036	12,000	13,200	14,520
S.P 6.2 Street Light Initiative		20,000	22,000	24,200
Total Expenditure for Programme 6	6,036	32,000	35,200	38,720
Total Expenditure of the Vote	245,536	422,920	465,212	511,733

F. Summary of Expenditure by Vote and Economic Classification (KShs. '000')

Expenditure Classification	Supplementary Estimates 2022/23 KShs. '000'	Budget Estimates 2023/24 KShs. '000'	Projected Estimates	
			2024/25 KShs. '000'	2024/2025 KShs. '000'
Current Expenditure	10,536	37,620	41,382	45,520
Capital Expenditure	235,000	385,300	394,130	433,543
Total expenditure of Vote	245,536	422,920	465,212	511,733

G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. '000')

Expenditure Classification	Supplementary Estimates 2022/23 KShs. '000'	Budget Estimates 2023/24 KShs. '000'	Projected Estimates	
			2024/25 KShs. '000'	2024/2025 KShs. '000'
Programme 1: Headquarters				
Sub-Programme 1: Administration Services				
Current Expenditure	4,500	3,620	3,982	4,380
Capital Expenditure	0	0	-	-
Total Expenditure	4,500	3,620	3,982	4,380
Sub-Programme 2: Personnel Services				
Current Expenditure	2,500	3,000	3,300	3,630
Capital Expenditure	0	0	-	-
Total Expenditure	2,500	3,000	3,300	3,630
Programme 2: Land and Physical Planning				
Sub-Programme 1: Land Management Services				
Current Expenditure	0	2,000	2,200	2,420
Capital Expenditure	0	8,500	9,350	10,285
Total Expenditure	0	10,500	11,550	12,705
Sub-Programme 2: Survey and Planning Services				
Current Expenditure	0	1,000	1,100	1,210
Capital Expenditure	0	9,000	9,900	10,890
Total Expenditure	0	10,000	11,000	12,100
Sub-Programme 3: Strategic project monitoring and interventions				
Current Expenditure		1,000	1,100	1,210
Capital Expenditure		0	-	-
Total Expenditure		1,000	1,100	1,210
Sub-Programme 4: Environment and Natural resources				
Current Expenditure		1,000	1,100	1,210
Capital Expenditure		5,000	5,500	6,050
Total Expenditure		6,000	6,600	7,260
Programme 3: Housing and Urban Development				
Sub-Programme 1: Housing Improvement				
Current Expenditure	1,500	1,000	1,100	1,210
Capital Expenditure	0	20,000	22,000	24,200
Total Expenditure	1,500	21,000	23,100	25,410
Programme 4: Public Works				
Sub-Programme1: County Building Construction Standards				
Current Expenditure	0	1,000	1,100	1,210
Capital Expenditure	0	2,500	2,750	3,025
Total Expenditure	0	3,500	3,850	4,235
Sub-Programme2: Public Buildings and Bridges Inspectorate Services				
Current Expenditure	500	0	0	0
Capital Expenditure	0	0	0	0
Total Expenditure	500	0	0	0
Sub-Programme3: Private Buildings Inspectorate Services				
Current Expenditure	500	0	0	0
Capital Expenditure	0	0	0	0
Total Expenditure	500	0	0	0
Programme 5: Roads Network Improvement				



Sub-Programme 1: Road Network Improvement				
Current Expenditure	5,000	2,000	2,200	2,420
Capital Expenditure	282,090	210,000	231,000	254,100
Total Expenditure	287,090	212,000	233,200	256,520
Sub-Programme 2: Bridges Infrastructure Services				
Current Expenditure	0	0	0	0
Capital Expenditure	0	5,300	5,830	6,413
Total Expenditure	0	5,300	5,830	6,413
Sub-Programme 3: Urban Development				
Current Expenditure	0	0	0	0
Capital Expenditure	0	15,000	16,500	18,150
Total Expenditure	0	15,000	16,500	18,150
Sub-Programme 4: Leased equipment maintenance and operations support				
Current Expenditure	0	0	-	-
Capital Expenditure	37,500	50,000	55,000	60,500
Total Expenditure	37,500	50,000	55,000	60,500
Sub-Programme 5: Heavy Equipment Maintenance				
Current Expenditure	0	0	-	-
Capital Expenditure	0	10,000	11,000	12,100
Total Expenditure		10,000	11,000	12,100
Sub-Programme 6: Mechanization services				
Current Expenditure	0	0	-	-
Capital Expenditure	0	30,000	33,000	36,300
Total Expenditure	0	30,000	33,000	36,300
Sub-Programme 6: Road works				
Current Expenditure	0	0	-	-
Capital Expenditure	0	10,000	11,000	12,100
Total Expenditure	0	10,000	11,000	12,100
Programme 6: Power Supply and Energy				
Sub-Programme 6.1: County Renewable/ Green Energy Services				
Current Expenditure	1,036	2,000	2,200	2,420
Capital Expenditure	5,000	10,000	11,000	12,100
Total Expenditure	6,036	12,000	13,200	14,520
Sub-Programme 6.2: Street Light Initiative				
Current Expenditure		20,000	22,000	24,200
Capital Expenditure		0	-	-
Total Expenditure		20,000	22,000	24,200

H: Summary of the Programme Key Outputs and Performance Indicators for FY 2023/24- 2025/26

H: Summary of the Programme Key Outputs and Performance Indicators for FY 2023/24- 2025/26							
Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target Baseline 21/22	Target 22/23	Target 23/24	Target 24/25
Programme 1: Headquarters							
Outcome: Improved working environment							
SP 1.1 Administration Services	Department of infrastructure	Improved work environment	% Of staff with adequate office space and equipment	75% in 2021	80%	90%	95%
SP 1.2 Personnel Services	Department of infrastructure	Improved service delivery Improved service delivery	% Of staff promoted	100% in 2021 Status	100%	100%	100%
			% Of staff trained	60% in 2021	70%	80%	90%
			No. of staff recruited	2	5	10	15
Programme 2: Land and Physical Planning							
Outcome: Well-coordinated Human Settlements							
SP 2.1 Land Management Services	Directorate of Land Housing and Urban Development	Increased efficiency in land use planning and information management	Level of completion of county spatial Plan	70%	80%	90%	100%
			No of centres with approved Land Use Plans	0	3	4	5
			Level of Completion of the County Land Information and Management System	0%	20%	30%	40%

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target Baseline 21/22	Target 22/23	Target 23/24	Target 24/25	
			No of surveyed urban and market centres	0	2	4	6	
			Level of establishment and Implementation of the GIS Lab	95%	95%	96%	96%	
		Improved Security of Tenure in urban areas/Informal settlements	No. of Allotment letters issued by National Land Commission	0	50	100	100	
		Enhanced Development Control, Enforcement and inspection	Consultancy services for development of an online development application and approval system	0	0	100%	100%	
			Level of completion and Establishment of an online development application and approval system	0	0	50%	50%	
			Level of completion of formulation and implementation development control guidelines and regulations	0	20%	30%	50%	
			Level of establishment of a Building enforcement and inspection unit	0	20%	50%	50%	
			No of Development applications and approvals	0	100	200	300	
			Enhanced Dispute Resolution on Land Related Matters	No of Disputes Resolved	0	10	10	20
			Acquisition and maintenance of equipment	No. of Double cab pickups	0	1	2	3
		No. of Motorbikes		0	0	4	5	
		SP 2.2 Survey and Planning Services	Directorate of Land, Housing and Urban Development	Increased efficiency in land planning and information management	Level of completion of the county spatial plan and legal framework	50% in 2021	100%	100%
Level of establishment and implementation of a map amendment centres	20% in 2021				100%	100%	100%	
Level of establishment and implementation of GIS lab	100% in 2021				100%	100%	100%	
Improved urban infrastructure	Level of completion of smart town works			20%	30%	50%	60%	
S.P 2.3 Strategic project monitoring and interventions	Directorate of Land, Housing and Urban Development	Tracking project performance	Level of project performance	50%	60%	70%	80%	
S.P 2.4 Environment and Natural resources	Directorate of Land, Housing and Urban Development	Enhanced protection of natural resources	Level of conservation	30%	50%	60%	70%	



Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target Baseline 21/22	Target 22/23	Target 23/24	Target 24/25
Programme 3: Housing Development Outcome: Improved housing facilities							
SP 3.1 Housing Improvement	Directorate of Land, Housing and Urban Development.	Well maintained county houses	% Of improved housing facilities	60%	70%	80%	90%
			% Level of completion of new housing units	10%	40%	60%	70%
			% Of adoption of alternative housing technologies	50%	60%	80%	90%
Programme 4: Public Works Outcome: Improved infrastructural development							
SP 4.1 County Building Construction Standards	Directorate of Land, Housing and Urban Development.	Improved building services	% Of project services offered	100%	100%	100%	100%
			Level of completion of legislations for standards and policies	20 %	30%	60%	100%
SP 4.2 Public Buildings and Bridges Inspectorate Services	Directorate of Land, Housing and Urban Development.	Safe and functioning structures	% Of structures and bridges inspected	100%	100%	100%	100%
Programme 5: Roads Transport							
SP 5.1 Roads Network Improvement	Directorate of Roads and Transport	Roads upgraded to gravel standards	No. of kilometres upgraded to gravel standards;	200 km	300 km	400km	600km
		Roads tarmacked	Km of urban roads tarmacked annually	10 km	15km	20Km	30km
SP 5.2 Bridge Infrastructure Services	Directorate of Roads and Transport	Operational bridges	No. of bridges constructed	2 medium spans	Nil	1 long span 3 medium span	1 long span 3 medium span
SP 5.3 Mechanization Services	Directorate of Roads and Transport	Road machinery maintained	No. of functional machinery	2 graders, 4 trucks, 1 drum roller and 2 excavators	2 graders, 4 trucks, 1 drum roller and 2 excavators	2 graders, 4 trucks, 1 drum roller and 2 excavators	2 graders, 5 trucks, 1 drum roller and 2 excavators
S.P 5.4 Leased equipment maintenance and operations	Directorate of Roads and Transport	Enhanced operations of leased equipment	Percentage performance of leased equipment	100%	100%	100%	100%
S.P 5.5 Heavy Equipment Maintenance	Directorate of Roads and Transport	Well maintained heavy equipment	Percentage level of maintained equipment	80%	100%	100%	100%
S.P 5.6 Mechanization services	Directorate of Roads and Transport	Increased use of mechanization in road construction	Quality of roads constructed or maintained	60%	70%	80%	100%
S.P 5.7 Road works	Directorate of Roads and Transport	Periodic maintenance of rural roads	Percentage of roads maintained	50%	60%	70%	80%
Programme 6: Renewable Energy Services Outcome: Improved community livelihoods							
SP 6.1 County renewable/Green energy services		County Energy Plan	% Of Energy Plan Completed	10%	20%	100%	100%
		Electricity Reticulation Policies and Strategies	Electricity Reticulation Policies and Strategies	0	10%	30%	30%
		Gas Reticulation Policies and Strategies	% of gas reticulation policy and strategy completed	0	0	30%	40%
		Public Institutions Served	No. of new public institutions served	0	5	10	20

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target Baseline 21/22	Target 22/23	Target 23/24	Target 24/25
		Households Served	No. of new households served (Pilot)	0	0	50	100
		Renewable Energy Projects Supported	No. of projects supported	1	1	2	2
		Upscale household electricity access rate	No. of new households connected.	0	50	100	100
		New installation or upgrade of low-capacity transformers	No. of new Transformers installed /upgraded	0	0	20	20
		Adoption of improved Cook stoves	No. of cook stoves provided to Institutions	0	0	20	20
			No. of cook stoves provided to Households	0	0	400	500
			No of households installed with biogas (pilot)	0	0	20	20
		Establish renewable energy centres in TVETs	No. of energy centres established	0	0	2	2
S.P 6.2 Street Light Initiative		Payment of streetlight power bills	No. of monthly bills paid	12 months	12 months	12 months	12 months
		New Streetlights Installed	No. of new streetlights installed.	0	40	50	60
		Maintenance and repair of streetlights and floodlights	No. of streetlights and floodlights maintained and repaired	200	200	250	300
		New floodlight high mast installed	No. of new Floodlights installed.	0	0	30	40



VOTE TITLE: EDUCATION, YOUTHS AND SPORTS

A: Vision: A leading facilitator in promotion of basic education, entrepreneurial skills, talent development and access to information.

B: Mission: To provide an enabling environment for offering transformative basic education, entrepreneurial skills training, talent development and access to information for improved citizens' welfare

Sector Objectives

- To promote social, cultural, sports and recreational activities in the county and manage programmes targeting youth, children, women and persons with disabilities.
- To provide an enabling environment for access, retention, completion and transition rates for early childhood education pupils and trainees in hands on skills, entrepreneurship skills and life- skills
- To enhance efficiency in service delivery through access to timely, appropriate and accurate information

C: Performance Overview and Background for Programme(s) Funding

The sector was allocated KShs 81.396 million for recurrent expenditure and KShs.31 million for development expenditure in the FY 2022/23 and achieved the following;

- Bursary issued in the 15wards
- Renovation of Nyahururu, Nanyuki and Marmanet social halls
- Renovation of Nanyuki, Nyahururu stadiums and Sipili playing grounds
- Construction of ECDE classrooms across the county and installation of storage water tanks in those facilities
- Equipping of 10 vocational training institutions

Major Services/Outputs to be provided in MTEF period

The sector expects to deliver the following;

- Establish, construct and upgrade training centers.
- Construct 30 ECDE classrooms
- Equipping, furnishing and installation of ECDE facilities
- Increase disbursement of bursaries and scholarships
- Supply of teaching-learning materials
- Capacity building for staff and Boards of Management.
- Improve sanitation facilities and secure our facilities through fencing of ECDE

D: Programmes and Objectives

Programme	Sub-programme	Strategic Objective	Expected Outcome	Expected Impact.
Headquarters	Administration Services	To coordinate management of sub sectors for effective and efficient delivery of services	Improved service delivery.	Citizen satisfaction.
	Personnel Services			
Early Childhood Development (ECD) and Childcare Facilities	Early Childhood Education Development	To Increase enrolment in early childhood education; To improve quality of education and nutritional status of children; provide accessible quality of education and provide a conducive environment for learning.	Increased literacy levels, increased retention and increased concentration, reduced absenteeism.	Improved transition rate to grade 1 of healthy learners.
	Education empowerment programme	To increase access to education at various levels of education; promote and increase enrolment, retention, completion and transition rates in school;	Increased completion rates	Increased family incomes,
Youth	VTI operations/	Increase funding of vocational training	Increase the number of	Facilitating research

Polytechnics, Vocational Training and Library Resource Centre	Transfers	centre	vocational training centre	for advancement of science and technology
	Vocational Training Institutes	To provide quality education, training and skills development in vocational training centres; increase access, retention and transition of trainees into the market place; equip trainees with entrepreneurial, life skills and basic education for sustainable living	Increased number of trainees graduating with marketable hands-on skills.	Increased income to individuals

E: Summary of expenditure by programmes 2022/23-2025/26

Programme	Supplementary Estimates 2022/23 KShs. '000'	Budget Estimates 2023/24 KShs. '000'	Projected Estimates	
			2024/25 KShs. '000'	2025/26 KShs. '000'
Programme 1: Headquarters				
SP 1.1 Administration Services	2,736	6,110	7,700	8,470
SP 1.2 Personnel Services	2,000	3,000	3,300	3,630
Total Expenditure of Programme 1	4,736	9,110	11,000	12,100
Programme 2: Early Childhood Development (ECD) and Childcare Facilities				
SP2.1 Early Childhood Education Development	24,000	41,800	45,980	50,578
SP 2.2 Education Empowerment	50,000	75,000	82,500	90,750
SP 2.3 Collaboration with Industry Stakeholders	3,500	0	0	0
Total Expenditure of Programme 2	77,500	113,800	169,180	186,098
Programme 3: Youth Polytechnics, Vocational Training and Library Resource Centre				
SP 3.1 VTI operations/ Transfers	23,000	30,000	33,000	36,300
SP 3.2 Vocational Training Institutes	7,160	10,000	11,000	12,100
Total Expenditure of Programme 3	30,160	40,000	44,000	48,400
Total Expenditure of the Vote	112,396	165,910	182,501	200,751

F. Summary of Expenditure by Vote and Economic Classification (KShs. '000')

Expenditure Classification	Supplementary Budget Estimates 2022/23 KShs. '000'	Budget Estimates 2023/24 KShs. '000'	Projected Estimates	
			2024/25 KShs. '000'	2025/26 KShs. '000'
Current Expenditure	81,396	102,000	112,200	123,420
Capital Expenditure	31,000	63,910	70,301	77,311
Total Expenditure of Vote	112,396	165,910	182,501	200,751

G: Summary of Expenditure by Programmes, 2020/21 – 2023/24(KShs. Thousand)

Expenditure Classification	Supplementary Budget Estimates 2022/23 KShs. '000'	Budget Estimates 2023/24 KShs. '000'	Projected Estimates	
			2024/25 KShs. '000'	2025/26 KShs. '000'
Programme 1: Headquarters				
SP 1.1 Administration Services				
Current Expenditure	2,736	3,000	3,300	3,630
Capital Expenditure	0	3,110	4,400	4,840
Total Expenditure	2,736	6,110	7,700	8,470
SP 1.2 Personnel Services				
Current Expenditure	2,000	2,000	2,200	2,420
Capital Expenditure	0	1,000	1,100	1,210
Total Expenditure	2,000	3,000	3,300	3,630
Programme 2: Early Childhood Development (ECD) and Childcare Facilities				
SP 2.1: Early Childhood Education Development				
Current Expenditure	0	2,000	2,200	2,420
Capital Expenditure	24,000	39,800	43,780	48,158
Total Expenditure	24,000	41,800	45,980	50,578
SP 2.3 Education Empowerment				
Current Expenditure	50,000	75,000	82,500	90,750
Capital Expenditure	0	0	0	0
Total Expenditure	50,000	75,000	82,500	90,750
SP 2.4 Collaboration with Industry				
Current Expenditure	3,500	0	0	0



Capital Expenditure	0	0	0	0
Total Expenditure	3,500	0	0	0
Programme 3: Youth Polytechnics, Vocational Training and Library Resource Centre				
SP.3.1 VTI operations/ Transfers				
Current Expenditure	23,000	19,000	22,000	24,200
Capital Expenditure	0	11,000	22,000	24,200
Total Expenditure	23,000	30,000	44,000	48,400
SP.3.2 Vocational Training Institutes				
Current Expenditure	160	1,000	1,100	1,210
Capital Expenditure	7,000	9,000	9,900	10,890
Total Expenditure	7,160	10,000	11,000	12,100

H: Summary of the Programme Outputs and Performance Indicators for FY 2022/23 – 2024/25

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	(Baseline 2021/22)	Planned Target 2022/23	Target 2023/24	Target 2024/25
Programme 1: Headquarters							
Outcome: Efficient delivery of services							
SP 1.1. Administration Services	CEC/Chief Officer/Department (education)	Annual/quarterly departmental fiscal and non-fiscal documents; 1. Procurement plan 2. Work plan, 3. Budget, 4. reports	100% implementation financial and non-financial plans and budget	4	4	4	4
	CEC/Chief Officer/Department (sports)	Annual/quarterly departmental fiscal and non-fiscal documents; 1. Procurement plan 2. Work plan, 3. Budget, 4. reports	100% implementation financial and non-financial plans and budget	4	4	4	4
SP 1.2. Personnel Services	CEC/Chief Officer/Department (education)	Productive staff.	880 staff appraised achieving over 90%	880	880	880	900
Programme 2: Early Childhood Development (ECD) and Childcare Facilities							
Outcome: Increase access, retention, transition and completion rates at various levels							
SP 2.1 Early Childhood Education Development	Early Childhood Education Development	Improvement of ECDE structures.	Number of ECDE Centres upgraded and constructed	117	30	40	45
		Increased ECDE enrolment and transition	Number of ECDE learners enrolled completed and transitioned	23,700	24,000	24,100	24,600
			Percentage of pupils transiting the ECDE centres	100%	100%	100%	100%
		Increased ECDE Teaching/ Learning Resources	Number of ECDE provided with Digital teaching/learning/ resources.	442	100	142	150
		design home-grown feeding program	Number of ECDE centres implementing feeding program	442	150	191	200

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	(Baseline 2021/22)	Planned Target 2022/23	Target 2023/24	Target 2024/25
		Increased number of ECDE teachers employed	Number of qualified ECDE teachers employed and capacity build.	715	715	883	883
		Improved learning environment facilities	Number of schools benefiting	10	10	10	10
SP 2.2 Education Empowerment	Education department	Increased number of beneficiaries on bursary and scholarships awards	Number of additional needy students supported annually	9,995	10,000	10,000	10,000
Programme 3: Youth Polytechnics, Vocational Training and Library Resource Centre Outcome: Increase Competent and employable graduates							
SP3.1 VTI operations/ Transfers	Vocational Training Department (Director/Managers and staff)	Fully funded VTC	% Of fully funded VTC	100%	100%	100%	100%
SP 3.2 Vocational Training Institutes	Vocational Training Department (Director/Managers and staff)	Increased number of operational vocational training centres	Additional number of VTC units developed, equipped, staffed and operational.	10	10	10	10
		Competent and employable graduates. Competent and employable graduates.	Number of emerging technologies implemented.	6	8	12	12



VOTE TITLE: TRADE, TOURISM AND ENTERPRISE DEVELOPMENT

A. Vision: To be a robust, diversified and competitive sector in wealth and employment creation.

B. Mission: To support capacity development, innovation and product marketing for sustained enterprise and investment growth.

Sector Goal: The sector's key goal is to promote private sector development through enterprise development, provision of conducive environment for doing business, promote active investment climate, promote tourism development and ensure a robust and competitive cooperative movement for the county's economic growth.

C: Performance Overview and Background for Programmes Funding

The sector has been allocated KShs.9,215,000 for recurrent expenditure and KShs. 45,000,000 for development expenditure in the 2022/23 budget. In the financial year 2022/2023 the department has achieved the following;

- Rehabilitation of markets across the county
- Construction of various ablution blocks in markets across the county
- Promotion of business enterprises through provision of capital
- Enhancing co-operative movement

Major Services/Outputs to be provided in MTEF period

The sector expects to deliver the following;

- Establishment of the Special Economic Zone through industrial development
- Construction of Rumuruti upper market stalls

D: Programme Objectives/Overall Outcome

Programme	Sub Programme	Strategic Objective	Expected Outcome	Expected Impact
Headquarters	Administration Services Personnel Services Policy Development	Ensure efficient and effective delivery of services	Productive, progressive service-driven workforce	Satisfied citizenry
Co-operative Development	Co-operative Development and Promotion Research and Development Co-operative Revolving Fund	Ensure a robust and competitive co-operative movement to drive the county's economy	Strong, vibrant and focused cooperative movement	Job creation, improved living standards and better quality of life
Trade and Investments	-Market Infrastructure -County Trade and Export Market Product Development - Metrological Lab-Weights & Measures -Enterprise Development Fund - Industrial Development and Investment Promotion - Informal Sector Development	Improve business environment and promote enterprise development	Improved and conducive business environment	Increased wealth and job opportunities
Tourism, Culture and Entertainment	Tourism Infrastructural Development Tourism Promotion and Marketing	Promote tourism for the county's economic growth	Increased international and domestic tourism arrivals	Increased wealth and job opportunities

E: Summary of Expenditure by Programs, 2022/23 – 2025/26(KShs. '000')

Programme	Supplementary Budget Estimates 2022/23 KShs. '000'	Budget Estimates 2023/24 KShs. '000'	Projected Estimates	
			2024/25 KShs. '000'	2025/26 KShs. '000'
Programme 1: Headquarters				
SP 1. 1 Administration Services	1,970	6,400	7,040	7,744
SP 1. 2. Personnel Services	0	1,700	1,870	2,057
SP 1.3 Policy Development	2,300	1,500	1,650	1,815
Total Expenditure of Programme 1	4,270	9,600	10,560	11,616
Programme 2: Co-operative Development and Promotion				
SP 2.1 Co-operative Development and Promotion	1,215	2,300	1,430	1,573
SP 2.2 Co-operative Audit services	200	0	-	-
SP 2.3 Co-operative Research and industrial Development	600	500	550	605
SP 2.4 Cooperative Revolving fund	500	6,000	6,600	7,260
Total Expenditure of Programme 2	2,515	8,800	8,580	9,438
Programme 3: Trade and Investments				
SP 3. 1 Market Infrastructural Development	43,000	14,000	16,500	18,150
SP 3.2 Trade Promotion and Marketing	1,500	0	-	-
SP 3.3 County Trade and Export Market Product Development	2,000	2,800	3,080	3,388
SP 3.4 Metrological Lab-weights and measures	0	950	1,045	1,150
SP 3.5 Enterprise Development Fund	0	750	825	908
SP 3.6 Industrial Development and Investment Promotion		252,000	277,200	304,920
SP 3.7 Informal Sector Development		1,500	1,650	1,815
Total Expenditure of Programme 3	46,500	272,000	300,300	330,330
Programme 4: Tourism, Culture and Entertainment				
SP 4.1. Tourism Infrastructure Development	0	3,800	4,180	4,598
SP 4.2 Tourism Promotion and Marketing	930	1,600	1,760	1,936
Total Expenditure of Programme 4	930	5,400	5,940	6,534
Total Expenditure of the Vote	54,215	295,800	325,380	357,918

F: Summary of Expenditure by Vote and Economic Classification (KShs. '000')

Expenditure Classification	Supplementary Budget Estimates 2022/23 KShs. '000'	Budget Estimates 2023/24 KShs. '000'	Projected Estimates	
			2024/25 KShs. '000'	2025/26 KShs. '000'
Current Expenditure	9,215	20,000	22,000	24,200
Capital Expenditure	45,000	275,800	303,380	333,718
Total Expenditure of Vote	54,215	295,800	325,380	357,918

G: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. '000')

Expenditure Classification	Supplementary Budget Estimates 2022/23 KShs. '000'	Budget Estimates 2023/24 KShs. '000'	Projected Estimates	
			2024/25 KShs. '000'	2025/26 KShs. '000'
Programme 1: Headquarters				
Sub-Programme 1.1: Administration Services				
Current Expenditure	1,970	6,400	7,040	7,744
Capital Expenditure	0	0	-	-
Total Expenditure	1,970	6,400	7,040	7,744
Sub-Programme 1.2: Personnel Services				
Current Expenditure	0	1,700	1,870	2,057
Capital Expenditure	0	0	-	-
Total Expenditure	0	1,700	1,870	2,057
Sub-Programme 1.3: Policy Development				
Current Expenditure	2,300	1,500	1,650	1,815
Capital Expenditure	0	0	-	-
Total Expenditure	2,300	1,500	1,650	1,815
Programme 2: Co-operative Development and Promotion				
Sub-programme 2.1: Co-operative development and promotion				
Current Expenditure	1,215	1,300	1,430	1,573
Capital Expenditure	0	0	-	-
Total Expenditure	1,215	1,300	1,430	1,573
Sub-programme 2. 2. Co-operative Audit services				
Current Expenditure	200	0	0	0



Capital Expenditure	0	0	0	0
Total Expenditure	200	0	0	0
Sub-Programme 2.3: Co-operative Research and Industrial Development				
Current Expenditure	600	500	550	605
Capital Expenditure	0	0	-	-
Total Expenditure	600	500	550	605
Sub-Programme 2.4: Co-operative Revolving Fund				
Current Expenditure	500	500	550	605
Capital Expenditure	0	5,500	6,050	6,655
Total Expenditure	500	6,000	6,600	7,260
Programme 3: Trade and Investments				
Sub-Programme 3.1: Market Infrastructural Development				
Current Expenditure	0	0	-	-
Capital Expenditure	43,000	14,000	16,500	18,150
Total Expenditure	43,000	14,000	16,500	18,150
Sub-Programme 3.2: Trade promotion and Marketing				
Current Expenditure	1,500	0	0	0
Capital Expenditure	0	0	0	0
Total Expenditure	1,500	0	0	0
Sub-Programme 3.3: County Trade and Export Market Product Development				
Current Expenditure	0	2,800	3,080	3,388
Capital Expenditure	2,000	0	-	-
Total Expenditure	2,000	2,800	3,080	3,388
Sub-Programme 3.4: Metrological Lab-weights and measures				
Current Expenditure	0	950	1,045	1,150
Capital Expenditure	0	0	0	0
Total Expenditure	0	950	1,045	1,150
Sub-Programme 3.5: Enterprise Development Fund				
Current Expenditure	0	750	825	908
Capital Expenditure	0	0	0	0
Total Expenditure	0	750	825	908
Sub-Programme 3.6 Industrial Development and Investment Promotion				
Current Expenditure	0	2,000	2,200	2,420
Capital Expenditure	0	250,000	275,000	302,500
Total Expenditure	0	252,000	277,200	304,920
Sub-Programme 3.7 Informal Sector Development				
Current Expenditure	0	0	0	0
Capital Expenditure	0	1,500	1,650	1,815
Total Expenditure	0	1,500	1,650	1,815
Programme 4: Tourism, Culture and Entertainment				
Sub-Programme 4.1: Tourism Infrastructure Development				
Current Expenditure	0	0	-	-
Capital Expenditure	0	3,800	4,180	4,598
Total Expenditure	0	3,800	4,180	4,598
Sub-Programme 4.2: Tourism Promotion and Marketing				
Current Expenditure	930	1,600	1,760	1,936
Capital Expenditure	0	0	-	-
Total Expenditure	930	1,600	1,760	1,936

H: Summary of the Programme Outputs and Performance Indicators for FY 2023/24- 2025/26

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Programme 1: Headquarters							
Outcome: Satisfied citizenry on services offered							
SP 1.1 Administration Services	Trade and cooperatives	Improved service delivery	Level of supplies and service delivery support	50%	50%	60%	80%
SP 1.2 Personnel Services	Trade and cooperatives	Improved sector services delivery	% Of staff fully realizing their performance targets annually	70%	70%	80%	90%
SP 1.3. Policy Development	Trade and cooperatives	Improved service delivery	No. of laws and regulations enacted and under implementation annually	4	2	3	1
Programme 2: Co-operative Development							
Outcome: Robust and sustainable co-operative movement							

SP 2.1 Co-operative Development and promotion	Co-operative Department	Trainings undertaken	No. of trainings undertaken	60	60	120	100
		Increased savings	Amount of savings mobilized	6.5 B	7.0 B	7.3 B	7.8B
		Co-operative database	No. of data collection reports	1 Report	2 Reports	2 Reports	2 Reports
		ICT support for Cooperatives	No of societies linked to a software provider	20	20	30	20
		Cooperative Newsletter and	No. of newsletters produced	1 edition	1 edition	1 edition	1 edition
		Cooperative Forum (Ushirika Day)	No. of Cooperative forums held	1	1	1	1
SP 2.2 Research and Development	Co-operative Development	Research reports	No of complete Researches reports	5 Project Proposals for funding	5 Project Proposals for funding	2 research undertakings	5 Project Proposals for funding
SP 2.3. Co-operative Revolving Fund	CEO, Co-operative Fund	Co-operatives funded	No of co-operatives/ Amount disbursed	10 24.7 M	15 30 M	15 30 M	15 50 M
		Follow up strengthened through comprehensive policy review and development	No of follow up / Policies reviewed/developed	2	2	2	3
		Awareness created and public engaged	No of training /engagement	2	2	2	2
		Partnership and Collaboration established /proposal developed	No of Partnership/ proposal	2	2	2	2
Programme 3: Trade and Investments							
Outcome: Increased trade activities							
SP 3.1 Market infrastructure development	Trade Development	Upgraded and operational markets	No. of upgraded and operational markets	17	15	15	15
SP 3.2: County Trade and Export Market Product Development	Trade Development	Promotions/business fora held	No. of promotions/business for a/fairs/exhibitions held/participated	4	2	3	5
		Capacity building	No. of MSMEs trained	150	100	100	150
		Investment promotion	No. of investment opportunities identified and promoted	-	5	15	20
		Partnerships e.g., with Financial institutions (Stanbic, KCB foundation etc)	No of partnerships established	-	2	3	5
SP3.3: Metrological Lab-weights and measures	Weights & Measures	Equipment's verified/ calibrated	No. of equipment verified/calibrated	8,320	5000	5,000	6000
		Inspections done	No of business premises inspected	0	500	800	1000
		Functional set of metrological Labs	No. of functional set of metrological labs	-	1	1	2
SP 3.5 Enterprise Development Fund	Trade Development	Capacity building	No. small business trained	100	120	150	200
SP 3.6 Industrial Development and Investment	Trade Development	industrial park constructed	No. of industrial park constructed	0	1	1	1



Promotion							
SP3.7 Informal sector Development	Trade Developm ent	Stalls constructed and operationalized	No. of stalls constructed and operationalized	63	50	100	100
		Ablution blocks constructed	No. of ablution blocks constructed	0	5	15	15
		Boda-boda shades constructed	No. of boda-boda shades constructed	3	10	15	15
		Shoe shiner shades constructed	No. of shoe shiner shades constructed	0	3	3	3
Programme 4: Tourism, Culture and Entertainment							
Outcome: Increased investment in the tourism ventures							
SP4. 1.Tourism Infrastructure Development	Tourism	Improved tourism attraction sites	No. of tourist sites/upgraded developed	1	2	4	5
SP 4.2 Tourism Promotion and Marketing	Tourism	Increased tourists' arrivals	No. of tourists	89,311	200,000	250,000	270,000
		SMTEs trained	No of SMTEs trained	145	150	200	250

VOTE TITLE: GENDER CULTURE AND SOCIAL SERVICES

A: Vision: A leading facilitator in promotion of Culture, talent development and social services

B: Mission: To provide an enabling environment for offering transformative talent development, gender, social-cultural services

Sector Objective

- To promote social, cultural, sports and recreational activities in the county and manage programmes targeting youth, children, women and persons with disabilities.

C: Performance Overview and Background for Programme(s) Funding

In the FY 2022/23 the Sector achieved the following;

- Renovation of Nyahururu, Nanyuki and Marmanet social halls
- Renovation of Nanyuki, Nyahururu stadiums and Sipili playing grounds
- Promotion of cultural activities.
- Support to sports and talent development

Major Services/Outputs to be provided in MTEF period

The sector expects to deliver the following;

- Improve sanitation facilities and secure our facilities through fencing of ECDE
- Enhance sports and talent development
- Maintain sporting and social facilities
- Women, PWD and the elderly vulnerable support programme

D: Programmes and Objectives

Programme	Sub-programme	Strategic Objective	Expected Outcome	Expected Impact.
Headquarters	Administration Services Personnel Services	To coordinate management of sub sectors for effective and efficient delivery of services	Improved service delivery.	Citizen satisfaction.
Centre for Empowerment of disadvantage children CEDC	Child care and rehabilitation services	To rescue, rehabilitate and reintegrate vulnerable children in need of care and protection.	Enhanced care for rescued children	Reduced crime in the society. Improved quality of life.
Culture and Social Services	Social and Cultural Development,	To promote culture and diversity in the County; Increase enrolment of vulnerable persons for various safety net programmes; ensure equity and gender responsiveness To expand welfare and support systems in the county, equip youth with relevant knowledge, skills; Build capacity to engage in meaningful social and economic activities	PWDs, women, orphans and elderly linked to social protection intervention Improved access to social, cultural facilities and social-cultural development events.	Increased incomes among the vulnerable groups in the society. Talent development. Increased incomes.
Sports, Talent Development and Social Services	Sports development and promotion	To provide conducive and safe environment for sports and recreation, improve management of sports and sporting facilities in the County.	Increased access to quality sporting facilities and utilities. Increased participation in sports activities.	Healthy sports personnel. Reduced crimes in the society. Increased income. Creates peaceful co-existence and respect in the society.
	Talent Development Services	To promote talent development	Increased opportunities for talent development	Increased income due to job creation.



E: Summary of expenditure by programmes 2022/23-2025/26

Programme	Supplementary Estimates 2022/23 KShs. '000'	Budget Estimates 2023/24 KShs. '000'	Projected Estimates	
			2024/25 KShs. '000'	2025/26 KShs. '000'
Programme 1: Headquarters				
S.P 1.1Administration planning and support services	0	4,700	5,170	5,687
S.P 1.2 Personnel services	0	1,400	1,540	1,694
Total Expenditure of Programme 1		6,100	6,710	7,381
Programme 2: Centre for Empowerment of disadvantage children CEDC				
SP 1.1 Children institution support programme	2,603	6,900	7,590	8,349
Total Expenditure of Programme 2	2,603	6,900	7,590	8,349
Programme 3: Culture and Social Services				
SP 1.1 Culture and Social Services	5,000	3,600	3,960	4,356
Total Expenditure of Programme 3	5,000	3,600	3,960	4,356
Programme 4: Sports				
SP.1.1 Youth and Sports	33,000	21,300	36,630	40,293
SP 1.2 Talent Development Services	500	300	330	363
Total Expenditure of Programme 4	33,500	21,600	39,990	40,656
Total Expenditure of the Vote				

F. Summary of Expenditure by Vote and Economic Classification (KShs. '000')

Expenditure Classification	Supplementary Budget Estimates 2022/23 KShs. '000'	Budget Estimates 2023/24 KShs. '000'	Projected Estimates	
			2024/25 KShs. '000'	2025/26 KShs. '000'
Current Expenditure	29,103	23,000	25,300	27,830
Capital Expenditure	12,000	15,200	16,720	18,392
Total Expenditure of Vote	41,103	38,200	42,020	46,222

G: Summary of Expenditure by Programmes, 2020/21 – 2023/24(KShs. Thousand)

Expenditure Classification	Supplementary Budget Estimates 2022/23 KShs. '000'	Budget Estimates 2023/24 KShs. '000'	Projected Estimates	
			2024/25 KShs. '000'	2025/26 KShs. '000'
Sports Culture and Social Services				
Programme 1: Headquarters				
S.P 1.1 Administration planning and support services				
Current Expenditure	0	2,500	4,290	4,719
Capital Expenditure	0	2,200	2,420	2,662
Total Expenditure	0	4,700	6,710	7,381
S.P 1.2 Personnel services				
Current Expenditure		1,400	1,540	1,694
Capital Expenditure		0	0	0
Total Expenditure		1,400	1,540	1,694
Programme 2: Centre for Empowerment of disadvantage children CEDC				
SP 1.1 CEDC				
Current Expenditure	2,603	3,400	3,740	4,114
Capital Expenditure	0	3,500	3,850	4,235
Total Expenditure	2,603	6,900	7,590	8,349
Programme 3: Culture and Social Services				
Current Expenditure	1,000	2,100	2,310	2,541
Capital Expenditure	4,000	1,500	1,650	1,815
Total Expenditure	5,000	3,600	3,960	4,356
Programme 4: Sports				
SP 1 Youth and Sports				
Current Expenditure	25000	13,300	2,310	2,541
Capital Expenditure	8,000	8,000	1,650	1,815
Total Expenditure	33,000	21,300	3,960	4,356
SP 1 Talent Development				
Current Expenditure	500	300	3,740	4,114
Capital Expenditure	0	0	3,850	4,235
Total Expenditure	500	300	7,590	8,349

H: Summary of the Programme Outputs and Performance Indicators for FY 2022/23 – 2024/25

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	(Baseline 2021/22	Planned Target 2022/23	Target 2023/24	Target 2024/25
Programme 1: Headquarters							
Outcome: Efficient delivery of services							
SP 1.1. Administration Services	CEC/Chief Officer/Department (sports)	Annual/quarterly departmental fiscal and non-fiscal documents; 1. Procurement plan 2. Work plan, 3. Budget, 4. reports	100% implementation financial and non-financial plans and budget	4	4	4	4
SP 1.2. Personnel Services	CEC/Chief Officer/Department (sports)	Productive staff.	880 staff appraised achieving over 60%	880	880	880	900
Programme 2: Centre for Empowerment of disadvantaged children CEDC							
Outcome: Enhanced care for rescued children							
Centre for Empowerment of disadvantaged children CEDC	Child Care	Increased number of children under rehabilitation	No. of street children rehabilitated annually	196	200	200	200
			No. rehabilitated and reintegrated into society	10	10	10	10
		Provide conducive facilities for children rehabilitation	No. of infrastructure constructed annually	0	1	4	4
Programme 3: Culture and Social Services							
Outcome: social protection intervention							
Culture and Social Services	Social and Culture	Increased number of social and cultural facilities	Number of Social and cultural facilities developed annually	3	3	3	3
		Improve access to social protection interventions.	Number of beneficiaries.	2,000	3,000	3,500	4,000
			Number of national and international days celebrations held	5	5	5	5
			Number of county annual cultural week held	1	1	1	1
			Number of cultural music festivals Held	1	1	1	1
			capacity building of staff	12	20	35	50
Programme 4: Sports							
Outcome: Increased access to quality sporting facilities and utilities							
Sports	Youth and Sports	Increased number of sporting facilities and utilities	stadia upgraded to international standards	4	4	4	4
			levelling of wards plays fields	15	15	15	15
			Purchase Of Buses	0	0	1	1



Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	(Baseline 2021/22)	Planned Target 2022/23	Target 2023/24	Target 2024/25
	Talent Development Services	Increased sports promotion activities	KICOSCA	0	1	1	1
			KYSIA		1	1	1
			Governor's Cup		1	1	1
			Volleyball		1	1	1
			Athletics		1	1	1
			others		1	1	1
			capacity building of sports officials		100	100	100
			capacity building of sport staff		70	70	70
		Increased number of talents nurtured	installation and equipping of ICT hubs in social halls	0	1	5	5
			No. rehabilitated and reintegrated into society	10	10	10	10
		Provide conducive facilities for children rehabilitation	No. of infrastructure constructed annually	0	1	4	4

VOTE TITLE: WATER

A: Vision: Water secure county in a clean, safe and sustainable environment.

B: Mission: To create an enabling environment for the provision of adequate safe water and sanitation services in a sustainable natural environment.

C: Performance Overview and Background for Programmes Funding

The sector was allocated KShs. 26,019,589 for recurrent expenditure and KShs. 134,024,255 for development expenditure in the 2021/22 supplementary budget. In the financial year 2021/2022 the department has achieved the following;

- Procured and supplied 14,000 seedlings to different parts of the County
- Procurement of working tools, uniforms & PPEs
- water tracking across the County
- Rehabilitation of boreholes across the county

Major Services/Outputs to be provided in MTEF period 2022/23-25/26

The water enhancement master plan will guide the short term, medium term and long-term water needs in the county. The sector aims at achieving the following;

- Drilling and equipping of 45 Boreholes
- Equipping of 50 more Boreholes
- Household water pan and dam liners
- Water bill formulation
- Provision of 5000 water storage tanks
- Procurement and supply of tree seedlings and formulation of forest restoration strategy
- Garbage collection and Dumpsite relocation

D: Programmes and their Objectives

Sub Sector	Programme	Sub Programmes	Objective
Water	Water development	Rural water supply and sanitation Urban water, sanitation and sewerage Water, conservation, protection and governance	To enhance accessibility of clean, safe and reliable water and sanitation services
Environment and natural resources	Environment and natural resources	Solid Waste Management Human Wildlife Conflict Mitigation and prevention Natural resources management and mining Climate change adaptation and mitigation Integrated rangeland rehabilitation	To ensure clean, safe and secure environment
Headquarter	General Administration, planning and support services	Administrative and Planning Services Personnel Services Strategic Project Monitoring and Intervention Development of water management policies	To promote good governance in the management of water resources and environmental components

E: Summary of Expenditure by Programmes, 2022/23– 2024/25 (KShs.)

Programme	Supplementary Budget Estimates 2022/23 KShs. '000'	Budget Estimates 2023/24 KShs. '000'	Projected Estimates	
			2024/25 KShs. '000'	2025/26 KShs. '000'
Programme 1: General Administrative Services				
SP 1.1 Administration and Planning Services	10,019	22,000	24,200	26,620
Total Expenditure of Programme 1	10,019	22,000	24,200	26,620
Programme 2: Water Development				
SP 2.1. Rural Water Supply	20,500	15,300	44,330	48,763
Total Expenditure of Programme 2	20,500	15,300	44,330	48,763



Programme 3: Environment and Natural resources				
SP 3.1 Solid Waste Management	13,500	10,300	12,320	13,552
SP 3.2 Human Wildlife Conflict prevention	2,000	500	550	605
SP 3.3 Natural Resources and Mining	2,000	500	550	605
SP 3.4 Climate Change Adaptation and Mitigation	1,000	61,500	40,150	44,165
SP 3.5 Integrated rangeland rehabilitation	1,000	0	0	0
Total Expenditure of Programme 3	19,500	72,800	53,570	58,927
Total Expenditure of the Vote	50,019	110,100	115,500	127,050

F. Summary of Expenditure by Vote and Economic Classification (KShs. '000')

Expenditure Classification	Supplementary Budget Estimates 2022/23 KShs. '000'	Budget Estimates 2023/24 KShs. '000'	Projected Estimates	
			2024/25 KShs. '000'	2024/25 KShs. '000'
Current Expenditure	10,019	21,000	23,100	25,410
Capital Expenditure	40,000	89,100	99,000	108,900
Total Expenditure of Vote	50,019	110,100	122,100	134,310

G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. '000')

Expenditure Classification	Supplementary Budget Estimates 2022/23 KShs. '000'	Budget Estimates 2023/24 KShs. '000'	Projected Estimates	
			2024/25 KShs. '000'	2025/26 KShs. '000'
Programme 1: General Administrative Services				
Sub-Programme 1: Administration and Planning Services				
Current Expenditure	10,019	21,000	23,100	25,410
Capital Expenditure	0	1,000	1,100	1,210
Total Expenditure	10,019	22,000	24,200	26,620
Programme 2: Water Development				
Sub-Programme 1: Rural water supply				
Current Expenditure	0	0	0	0
Capital Expenditure	20,500	15,300	44,330	48,763
Total Expenditure	20,500	15,300	44,330	48,763
Programme 3: Environment and Natural resources				
Sub-Programme 1: Solid Waste Management				
Current Expenditure	0	0	0	0
Capital Expenditure	13,500	10,300	12,320	13,552
Total Expenditure	13,500	10,300	12,320	13,552
Sub-Programme 2: Human Wildlife Conflict prevention				
Current Expenditure	0	0		
Capital Expenditure	2,000	500	550	605
Total Expenditure	2,000	500	550	605
Sub-Programme 3: Natural Resources Management				
Current Expenditure	0	0	0	0
Capital Expenditure	2,000	500	550	605
Total Expenditure	2,000	500	550	605
Sub-Programme 4: Climate change Adaptation and Mitigation				
Current Expenditure	0	0	0	0
Capital Expenditure	1,000	61,500	40,150	44,165
Total Expenditure	1,000	61,500	40,150	44,165
Sub-Programme 5: Integrated rangeland rehabilitation				
Current Expenditure	0	0	0	0
Capital Expenditure	1,000	0	0	0
Total Expenditure	1,000	0	0	0

H: Summary of the Programme Outputs and Performance Indicators for FY 2023/24- 2025/26

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Programme 1: General Administrative Services							
Outcome: Improved service delivery							
SP 1.1 Administration and Planning Services	Headquarter	Improved service delivery	% Increase in the level office supplies and service delivery support	75%	100%	100%	100%

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
SP 1.2 Personnel services	Headquarter	Staff performance appraisal system	% Of staff meeting their performance appraisal targets	88%	100%	100%	100%
		Staff training	No of staff members trained	30	50	30	50
SP 1.3 Strategic Project Monitoring and Intervention	Headquarter	Water tracking	No. of cubic metres of water tracked	2,000M³	2,000M³	4,000M³	5,000M³
		Water bowser Acquisition	No. of Water bowser Acquisition			1 truck	1 truck
		Solid waste transportation truck	No of solid waste transportation truck	3	0	1 truck	0
		Automated truck for borehole s maintenance	No of automated trucks acquired	0	0	1 truck	0
Programme 2: Water Development							
Outcome: Increased access to clean and safe water and sanitation							
SP 2.1. Rural water supply and sanitation	Rural water supply	County Hydrogeological survey carried out	% Level of completion of the survey report	20%	50%	100%	55%
			No. of equipment acquired				
		Water boreholes drilled and equipped	No. of boreholes drilled and equipped	5	45	45	
		Boreholes rehabilitated/ fuel subsidy	No. of boreholes rehabilitated	24	45	45	
		Water dams and Pans inventory/ designs Survey report	% Level of completion of the survey report	30%	60%	100%	100%
		Desilting of dams and water pans	% Level of completion.	0	100%	100%	100%
		Construction of Mutara common intake	% Level of completion of the common intake	0	50%	100%	100%
		Construction of a mega dam	% Level of completion	0	0	50%	100%
		Community Water Dams/ Pans rehabilitated	No. of water dams/ pans rehabilitated	0	0	15	15
		Replacement of decayed Nanyuki water pipeline system.	No of KM rehabilitated	0	0	30KM	10KM
		Check dams constructed along rivers	No. of check dams constructed	0	0	2	4
		Water storage tanks constructed (225M3 each)	No. of water storage tanks constructed	3	3	15	15
		Water pipeline extension completed	No. of Km of pipeline extension completed	20.5KM	15KM	45KM	50KM
		Plastic water storage tanks (3,000L) supplied to the households	No. of storage water tanks supplied	0	0	250	1,000
		Household water pans constructed/ liners supplied	No. of pans constructed/ Liners supplied	40	0	500	500



Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Water harvesting structures in public institutions	No. of public institutions supported	0	2	15	15
		Sand dams constructed	No. of sand dams constructed	0	0	1	2
		Mega dams constructed	No. of Mega dams constructed	0	0	1	1
Programme 3: Environment and Natural resources							
Outcome: Sustainably managed and conserved environment and natural resources							
SP 3.1 Solid Waste Management	Environment	An efficient and effective solid waste management system	Tonnage of waste collected, transported and safely disposed	102,373	90,000	150,000	110,000
		Tools and PPEs supplied	No. of Tools and PPE supplied	2,121		3,000	
		Clean-up campaigns	No. of Clean-up campaigns carried out	38	30	60	60
		Three-tier litter bins installed	No. of Three-tier litter bins installed	0	0	40	40
		Skip bins installed	No. of skip bins installed	0	5	3	5
		Dumpsites demarcated and perimeter fenced	No. of dumpsites demarcated and perimeter fenced	0	0	11	3
		Dumpsites compacted and access roads gravelled	No. Dumpsites compacted and access roads gravelled	3	3	2	5
		Relocation of Nyahururu and Laikipia Dumpsites	No of dumpsites relocated	0	0	2	2
		Cemeteries demarcated and fenced	No. of Cemeteries demarcated and fenced	0	0	1	1
SP 3.2 Human-Wildlife Conflict Prevention	Environment	Electric fence installed	No. of kilometres of fence installed and maintained	74.9kms	40	30 100	50
SP 3.3 Natural resources management	Environment	Community forests restoration strategy formulated	% Level of formulation of the strategy	0	50%	100%	100%
		County Conservancies Act and sand harvesting bill formulated and enacted	% Level of formulation and enactment of the Act	5%	50%	100%	100%
		Laikipia National game reserve operationalized	% Level of operationalization of the game reserve	10%	20%	30%	40%
		Ewaso Narok management plan (2022-2032) implemented	% Level of implementation of the plan	0%	50%	70%	100%
SP 3.4 Climate change mitigation and adaptation	Environment	Ward climate change planning committees formed and operationalized	No. of committees formed and operationalized	1	15	15	15
SP 3.5FLLoCA) which requires 2% of the total County	Environment	Climate change vulnerability assessment done	% Level of completion of the Assessment	0%	50%	100%	100%
		County climate	% Level of	0%	100%	100%	100%

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
development budget counter funding		change action plan formulated	formulation of the plan				
		Climate change fund accessed by communities	No. of projects funded	0	0	45	45
		Ward climate change planning committees trained	No. of Ward climate change planning committees trained	1	15	15	15
		Trees planted	No. of tree seedlings supplied, planted and grown	100,000	100,000	150,000	1,000,000
		Communities linked to carbon credit markets	No. of agreements signed	1	2	3	3
		Green bond regulations developed	No of regulations developed	0	0	1	1
		Water bowser Acquisition	No. of Water bowser Acquisition	0	0	1 truck	1
		Solid waste transportation truck	No of solid waste transportation truck	2	0	1 truck	1 truck
		Automated truck for borehole s maintenance	No of automated trucks acquired	0	0	1 truck	1 Truck



VOTE TITLE: COUNTY ASSEMBLY OF LAIKIPIA
Targets; statistical data

1. Support the enactment of county laws. This will include the mandatory laws that includes appropriation act, finance act among others.
 2. Continuously support training of members of the county assembly and staff on parliamentary procedures.
 3. Remunerate members of the county assembly and staff, acquire a medical cover and other non-discretionary personnel costs
 4. The refurbished chamber and offices equipped with furniture and other equipment
 5. Start preparation for relocating the assembly offices and chamber to Rumuruti.
 6. Production of annual assembly report and Hansard report.
- **Expenditure trends**
 An amount of KShs. 56,000,000 was spent under MCA car loan and mortgage as car grant to 26 MCAs and the speaker and to be requested in the current financial year to facilitate the incoming MCAs. The development expenditure also decreased significantly during supplementary estimates preparation due to budget constraints
 - **Major Achievements during the period 2022/2023**
 1. Facilitation and training of members in their legislation, oversight and representation roles
 2. Training of staff in the assembly for smooth operations
 3. Good public participation in the legislation process.
 4. Reduction of pending bills
 5. Full operationalization of ward offices

Major services and Outputs of the budget

Part D. Programme objectives/overall outcomes

Programme: Legislation and oversight Services

Objective: To facilitate MCAs in carrying out their legislation, oversight and representation mandates.

Part E: Summary of Expenditure by Programme, 2022/2023 – 2025/2026

Programme	Estimates 2022/2023	Projected Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
Programme 4520000101: Legislation and oversight				
SP 1.1 Compensation of employees/MCAs	243,551,461	241,162,078	250,000,000	255,000,000
SP 1.2 Other recurrent expenditure	71,253,245	88,772,309	70,000,000	70,000,000
SP 1.3 County Assembly Staff Car & Mortgage Scheme	143,114,621	20,000,000	135,000,000	110,000,000
SP 1.4 Training of staff	5,250,000	1,500,000	3,000,000	5,000,000
SP 1.5: Other recurrent expenditure	136,829,351	205,694,662	145,000,000	160,000,000
SP 1.6 Mortgage & car loans	52,000,000	0	0	00
SP 1.7 Trainings	6,000,000	2,000,000	3,000,000	5,000,000
SP 1.8 Public participation	4,870,400	6,680,000	6,000,000	10,000,000
SP 1.9 Purchase of Motor Vehicle	6,000,000		0	0
SP 1.10 Refurbishment of residential building Buildings	5,000,000		30,000,000	30,000,000
SP 1.11 Purchase of software	60,000,000		0	0
SP 1.12 Refurbishment of non-residential	24,000,000	30,000,000	25,000,000	30,000,000

Buildings				
SP 1.13 Ward office Kitchen fittings and office water	8,000,000			
Total Expenditure	765,869,078	595,809,049	667,000,00	685,000,00

Part F: Summary of expenditure by vote and Economic classification

Expenditure Classification	Estimates 2022/2023	Projected Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
Compensations and remunerations	226,692,384	241,162,078	250,000,000	255,000,000
Use of Goods and Services	436,176,695	324,646,971	362,000,000	370,000,000
Capital Expenditure	103,000,000	30,000,000	55,000,000	60,000,000
Total Expenditure	765,869,079	595,809,049	667,000,000	685,000,000

Part G: Summary of the Programme Outputs and Performance Indicators for FY 2023/2024

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target
Programme 4520000101: Legislation and oversight services				
SP 1.1	CASB	Well remunerated employees	Employee's satisfaction	All staff
	Human resource and directorate	Effective Assembly staff	Well trained staff and MCA	4 training for all staff 5 training workshops for MCAs
	Human resource and directorate	Motivated Assembly staff	Staff salaries and MCAs paid	Timely payments every month
SP 1.2	Finance Directorate	Efficient Assembly services	Purchase and supply of office supplies and other services.	All Staff, MCAs and support services.
SP 1.3	Human resource and directorate	Improved staff welfare	No of cars, titles residential houses	10 cars 10 titles 10 titles residential houses
SP 1.4	Human resource and directorate	Trained, informed and effective staff	No. of trainings conducted	75 staff
SP 1.5	Clerk office	Hansard reports on plenary session's availability to the public. Availability of Assembly committees to the public.	Hansard Report Publication Committee minutes prepared and filed.	All Hansard Reports available in hard copies & on website weekly. All Committee minutes availed weekly.
SP 1.6	Clerk office	Improved communication and Research	No of hits at the website. Well informed legislators	5,000 24 MCAs
SP 1.7	Clerk office	Involve public fully in policy making	Public memorandum	5 Memoranda
SP 1.8	Clerk office	County Development	Public participation attendance lists and budgets and bills	Involve 15,000 stakeholders in public participation
S.P 1.9	CASB	Refurbishment of residential building Buildings	Refurbished speaker's residence	One building
S.P 1.10	CASB	Purchase of software	Installed Software	
S.P 1.11	CASB	Refurbishment of non-residential Buildings	Refurbished smoking zone, lift and parking shade	One of each
S.P 1.12	CASB	Refurbishment of Ward office Kitchen fittings and office water	Refurbished Ward office Kitchen fittings and office water	15 ward offices



VOTE TITLE: NANYUKI MUNICIPALITY.

A: Vision: To be the best place to live, work, and invest.

B: Mission: To provide the best town facilities for quality live, create conducive business and living environment for all.

C: Performance Overview and Background for Programme(s) Funding

The Municipality has not been in existence and all services within the area of jurisdiction were being provided through the departments these includes

In the financial year 2021/22 the department has achieved the following: -

- Citizen engagement on development programs
- Improvement of town roads and drainages
- Town lighting
- Providing of Waste management services and town beatification
- Coordination of organised Transport services

D. Programmes and their Objectives

Programme	Sub Programmes	Objective	Expected Impact
Headquarters	Administrative Services	To improve service delivery	Citizen satisfaction
	Road Network Development, urban development, emergency works, maintenance services	To create an enabling environment for business and investment	Promote enterprise development

E. Summary of Expenditure by Programmes, 2022/2023 – 2025/26 (KShs. '000')

Programme	Supplementary Budget Estimates 2022/23 KShs. '000'	Budget Estimates 2023/24 KShs. '000'	Projected Estimates	
			2024/25 KShs. '000'	2025/26 KShs. '000'
Programme 1: Headquarters				
SP 1.1. Administrative Services	0	1,000	1,100	1,210
Total Expenditure	0	1,000	1,100	1,210
Programme 2: Roads Network Improvement and Urban Development				
SP 1.1 Road Network Development, urban development, emergency works, maintenance services	0	1,000	1,100	1,210
Total Expenditure	0	1,000	1,100	1,210

F. Summary of Expenditure by Vote and Economic Classification (KShs. '000')

Expenditure Classification	Supplementary Budget Estimates 2022/23 KShs. '000'	Budget Estimates 2023/24 KShs. '000'	Projected Estimates	
			2024/25 KShs. '000'	2025/26 KShs. '000'
Current Expenditure	0	1,000	1,100	1,210
Capital Expenditure	0	1,000	1,100	1,210
Total Expenditure of Vote	0	2,000	2,200	2,420

G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. '000')

Expenditure Classification	Supplementary Budget Estimates 2022/23 KShs. '000'	Budget Estimates 2023/24 KShs. '000'	Projected Estimates	
			2024/25 KShs. '000'	2025/26 KShs. '000'
Programme 1: Administration services				
Sub-Programme 1: Administration services				
Current Expenditure	0	1,000	1,100	1,210
Capital Expenditure	0	0	0	0
Programme 2: Roads Network Improvement and Urban Development				
Sub-Programme 1: Road Network Development, urban development, emergency works, maintenance services				
Current Expenditure	0	0	0	0
Capital Expenditure	0	1,000	1,100	1,210

VOTE TITLE: RUMURUTI MUNICIPALITY.

A. Vision: To be the most preferred municipality to live, work, and invest.

B. Mission: To improve the livelihood of our communities by providing quality and sustainable services, creating an enabling environment for business and investment, and by promoting equity and cohesion

C. Performance Overview and Background for Programme(s) Funding

In the financial year 2021/22 the department has achieved the following: -

- The Municipality is upgrading Rumuruti town roads and drainages
- Held 4 public fora at the Ward levels to address various issues including projects implementation.

D. Programmes and their Objectives

Programme	Sub Programmes	Objective	Expected Impact
Rumuruti Municipality Headquarters	Administrative Services	To improve service delivery	Citizen satisfaction
	Road Network Development, urban development, emergency works, maintenance services	To create an enabling environment for business and investment	Promote enterprise development

E. Summary of Expenditure by Programmes, 2021/2022 – 2024/25 (KShs. '000')

Programme	Supplementary Budget Estimates 2022/23 KShs. '000'	Budget Estimates 2023/24 KShs. '000'	Projected Estimates	
			2024/25 KShs. '000'	2025/26 KShs. '000'
Programme 1: Rumuruti Municipality Headquarters				
SP 1.1. Administrative Services	2,000	2,500	2,750	3,025
Total Expenditure	2,000	2,500	2,750	3,025
Programme 2: Roads Network Improvement and Urban Development				
SP 2.1 Road Network Development, urban development, emergency works, maintenance services	4,983	5,000	12,100	13,310
Total Expenditure	4,983	5,000	12,100	13,310

F. Summary of Expenditure by Vote and Economic Classification (KShs. '000')

Expenditure Classification	Supplementary Budget Estimates 2022/23 KShs. '000'	Budget Estimates 2023/24 KShs. '000'	Projected Estimates	
			2024/25 KShs. '000'	2025/26 KShs. '000'
Current Expenditure	2,000	2,500	2,750	3,025
Capital Expenditure	4,983	5,000	12,100	13,310
Total Expenditure of Vote	6,983	7,500	14,850	16,335

G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. '000')

Expenditure Classification	Supplementary Budget Estimates 2022/23 KShs. '000'	Budget Estimates 2023/24 KShs. '000'	Projected Estimates	
			2024/25 KShs. '000'	2025/26 KShs. '000'
Programme 1: Rumuruti Municipality Headquarters				
Sub-Programme 1: Administration services				
Current Expenditure	2,000	2,500	2,750	3,025
Capital Expenditure	0	0	0	0
Programme 2: Roads Network Improvement and Urban Development				
Sub-Programme 1: Road Network Development, urban development, emergency works, maintenance services				
Current Expenditure	0	0	0	0
Capital Expenditure	4,983	5,000	12,100	13,310



CHAPTER THREE: BUDGET ANNEXES

County Administration, Public Service and Office of The Governor

Programmes	Sub-Programme	Projects	Location/ Ward	Recurrent	Development	Total
Headquarters	Decentralized Services	Partitioning and equipping county headquarter	Rumuruti	0	13,000,000	13,000,000
		Equipping and furnishing of fire stations in Nanyuki and Nyahururu	Nanyuki and Nyahururu	0	0	0
		Maintenance and Repair of fire engines	Nyahururu and Nanyuki	0	0	0
		Laikipia East Sub County Administration	Nanyuki	450,000	0	450,000
		Laikipia West Sub County Administration	Rumuruti	400,000	0	400,000
		Laikipia North Sub County Administration	Mukogodo East	450,000	0	450,000
		Laikipia Central subcounty	Tigithi/Lamuria	450,000	0	450,000
		Nyahururu sub county	Igwamiti	450,000	0	450,000
		Kirima sub county	Olmoran	450,000	0	450,000
		Head quarter services	County HQ	17,900,000	0	17,900,000
		Assumption of Office	County HQ	0	0	0
		Sub-Total		20,550,000	13,000,000	33,550,000
	Information, Communication technology	ICT Services and Operations	County Wide	2,400,000	1,600,000	4,000,000
		Sub-Total		2,400,000	1,600,000	4,000,000
	Total			22,950,000	14,600,000	37,550,000
Public Service Management	Human Capital Strategy	Personnel Emoluments	County Wide	3,005,455,793	0	3,005,455,793
		Medical Insurance and Work Place Injuries benefits	County Wide	180,000,000	0	180,000,000
		Insurance Costs - Other (Budget)	County Wide	25,000,000	0	25,000,000
		Staff relocation	County Wide	15,000,000	0	15,000,000
		Transport Allowance	County Wide	1,500,000	0	1,500,000
		Sub-Total		3,226,955,793		3,226,955,793
County Secretary	County Secretary	Office of the County Secretary and Deputy Secretary	County Wide	5,000,000	0	5,000,000
		Sub-total		5,000,000	0	5,000,000
Policy Advisors	Public Participation and stakeholders' fora	Community Leaders Fora	County Wide	950,000	0	950,000
		County CSOs Forum Services	County Wide	500,000	0	500,000
		Citizen annual engagement forum	County Wide	950,000	0	950,000
		Sub-Total		2,400,000	0	2,400,000
Project co-ordination and monitoring	County Delivery and Results Reporting	County Operations Project Management	Nanyuki	300,000	0	300,000
		Conducting Citizen Score Card Reports	County Wide	700,000	0	700,000
		Sub-Total		1,000,000	0	1,000,000
County administration Service	Urban Amenities and development	Electricity bills	Countywide	6,000,000	0	6,000,000
		Sub-Total		6,000,000	0	6,000,000
Office of the Governor	Office of the Governor	Office of the Governor and Deputy Governor	County Wide	24,500,000	0	24,500,000
		Sub-Total		24,500,000	0	24,500,000
County Public Service Board Services	Public Service Board Services	Human Capital Policies and Guidelines, Board Operations	County Wide	14,500,000		14,500,000
		Office refurbishment and renovations	Nyahururu		1,500,000	1,500,000

		Sub-Total		14,500,000	1,500,000	16,000,000
Inter-Governmental Donor liaison	Inter-governmental	Security provision and oversight services	Countywide	1,050,000	0	1,050,000
		Sub-Total		1,050,000	0	1,050,000
Human Resource Management and development	Human Resource Management and development	Information and Records Management	Nanyuki	2,000,000	0	2,000,000
		Sub-Total		2,000,000	0	2,000,000
Logistics and Fleet Management	Fleet Management	Fleet Management	County Wide	800,000	0	800,000
		Sub-Total		800,000	0	800,000
Special Programmes, Enforcement, Public Safety and Disaster Management	Enforcement and Disaster risk reduction	Disaster Response Services	County Wide	2,000,000	1,000,000	3,000,000
		Enforcement unit Services	County Wide	1,400,000	0	1,400,000
		Sub-Total		3,400,000	1,000,000	4,400,000
	Fire Response Services	Refined Fuels and Lubricants for Transport	County Wide	500,000	0	500,000
		Other Operating Expenses - Oth	County Wide	600,000	2,000,000	2,600,000
		Sub-Total		1,100,000	2,000,000	3,100,000
	Alcohol Control Services	Alcohol control committee services	County Wide	400,000		400,000
		Sub-Total		400,000	0	400,000
	Total-			4,900,000	3,000,000	7,900,000
County Attorney and legal services	County Attorney and legal services	Legal Support Services (Office of County Attorney)	County Wide	4,900,000	0	4,900,000
		Sub-Total		4,900,000	0	4,900,000
Total				3,316,955,793	19,100,000	3,336,055,793

Finance, economic planning and County Treasury

Programmes	Sub-Programme	Projects	Location/ Ward	Recurrent	Development	Total
Headquarters	Administrative Services	County treasury administrative services	County Wide	2,500,000		2,500,000
		Refurbishment and renovations of Buildings			4,700,000	4,700,000
		Pending Bills	County Wide	20,000,000	370,000,000	390,000,000
		Emergency fund	County Wide		45,054,500	45,054,500
		Legal fees	County Wide	30,000,000		30,000,000
		Training of Suppliers/ supplier development	County Wide			-
		Stake-holders collaboration		6,000,000		6,000,000
		Economic Stimulus Committee		2,000,000		2,000,000
		County Budget and Economic Forum		4,000,000		4,000,000
		Credit rating		2,000,000		2,000,000
		Resource mobilization office		3,500,000		3,500,000
		Advertisement and publicity		6,000,000		6,000,000
		Fuel and maintenance of mv		4,000,000		4,000,000
		General office equipment		4,000,000		4,000,000
		Foreign travel		3,000,000		3,000,000
		Economic stimulus fund			10,000,000	10,000,000
		Car and mortgage		30,000,000		30,000,000
		Sub-Total		117,000,000	429,754,500	546,754,500
	Managed Specialised Equipment and Utility Vehicles	Payment of lease rentals for dumping and garbage trucks	County Wide	0	35,000,000	35,000,000
		Sub-Total		0	35,000,000	35,000,000
	TOTAL			117,000,000	464,754,500	581,754,500



Accounting & Financial Reporting	County Treasury, Accounting and Reporting Services	Accounting Operations	County Wide	3,000,000		3,000,000
		Financial reporting Operations	County Wide	900,000		900,000
		Sub-Total		3,900,000	-	3,900,000
Budgeting Supply and Fund Administration	Budget management Services	Compliance, exchequer requisitions and reports	County Wide	1,000,000		1,000,000
		Budget unit operations	County Wide	3,000,000		3,000,000
		Public participation – PBB, CFSP	County Wide	4,000,000		4,000,000
		Sub-Total		8,000,000	-	8,000,000
Revenue Generation & Resource Mobilization	Revenue Collection services	Improvement in revenue collection services. Revenue operations and maintenance, Revenue fleet and logistics, Accountable documents Services, Public Participation	Countywide	34,000,000	3,900,000	37,900,000
	Revenue management services	Improvement in revenue management services. Board Services, Security Services, Legal Services, Strategic Project Monitoring and Intervention, Training and capacity building	Countywide	2,000,000	0	2,000,000
	Revenue management infrastructure Facility	Revenue management infrastructure systems, Research and feasibility	Countywide	0		0
		Acquisition of Revenue System	County Wide	0	40,000,000	40,000,000
	Total			36,000,000	43,900,000	79,900,000
Internal Audit & Risk Management	Internal audit operations	County Wide		3,000,000		3,000,000
	Audit committee	County Wide		2,000,000		2,000,000
		Sub-Total		5,000,000		5,000,000
Supply Chain Management	Supply Chain Management Services	Supply chain operations and office management	County Wide	3,000,000		3,000,000
		Supply chain Reporting	County Wide	600,000		600,000
		Sub-Total		3,600,000	-	3,600,000
Statistics, Economic Planning & County Development	Integrated Planning Services	Formulation of (ADP, Sector Working Group Reports, CFSP.	County Wide	553,279	0	553,279
		Dissemination of CIDP 2023-2027	Countywide	-	0	-
		Integrated development planning operations	County wide	614,754	0	614,754
		Sub-Total	County	1,168,033	0	1,168,033
	Research Statistics and Documentation Services	Preparation and Publication of Annual Statistical Abstract	County Wide	717,213	0	717,213
		Sub-Total		717,213	0	717,213
	Programme Monitoring and Evaluation	Carry out and prepare M&E reports on County development performance for four quarters		327,869	0	327,869
		Formulation of M&E policy	County wide	286,885	0	286,885
		Sub-Total		614,754	0	614,754
	Participatory Budget Support Services	Public participation for budget processes (Preparation of ADP, CFSP and Budget estimates)		6,500,000	0	6,500,000
		Sub-Total		6,500,000		6,500,000
	Total			9,000,000	0	9,000,000

Laikipia Development Authority	Board operations and Partnership and fundraising	Board operations and Partnership and fundraising	County wide	8,000,000	-	8,000,000
	Development and infrastructure initiatives	Development and infrastructure initiatives	County wide		2,990,000	2,990,000
	Total			8,000,000	2,990,000	10,990,000
Asset and Fleet Management	Assets Management	Office operations	County Wide	500,000		500,000
		Sub-Total		500,000	-	500,000
Total				191,000,000	511,644,500	702,644,500
Court fines				1,515,334		1,515,334
Grand Total				192,515,334	511,644,500	704,159,834

Health and Sanitation

Programme	Sub Programme	Projects	Location / Ward	Recurrent	Development	Total
Headquarters	LHS Outlets Support Essential Health Institutions and Services	Service delivery at Rumuruti Sub County Hospital	Rumuruti	40,000,000		40,000,000
		Service delivery at Ndindika Sub County Hospital	Githiga			
		Service delivery at Lamuria Sub County Hospital	Tigithi			
		Service delivery at Kimanjo Sub County Hospital	Mukogodo West			
		Service delivery at Doldol Sub County Hospital	Mukogodo East			
		Service Delivery 83 LHS outlets (level 2 and 3)	County wide			
		Sub-Total		40,000,000		40,000,000
	Emergency Referral and Rehabilitative Services	Operations and maintenance of the Ambulance fleet. Also includes Referral and Reverse Referral Services	County Wide	9,000,000		9,000,000
		Sub-Total		9,000,000	0	9,000,000
		Total		49,000,000	0	49,000,000
Medical Services	Health Products and Technologies and Equipment	Purchase of Essential health Technologies, equipment and supplies.	County wide		169,250,000	169,250,000
		Sub-Total		0	169,250,000	169,250,000
	LHS Infrastructure support	Construction of five (5) new Dispensaries in five (5) Wards and Two (2) Centres of Excellence in the County	County wide		30,181,720	30,181,720
		Equipping of Health Facilities	County wide		30,000,000	30,000,000
		Sub-Total		0	60,181,720	60,181,720
	LHS medical equipment support	Lease of Radiology and Renal Equipment (continuing project)	County wide		150,000,000	150,000,000
		Sub-Total		0	150,000,000	150,000,000



	Administration, Project Planning and Implementation Services	Fuel, Office operations, Electricity, Water and other support for the lower health facilities, including counterpart funding	County wide	10,000,000		10,000,000
		Sub-Total		10,000,000	0	10,000,000
	Health, Policy, Governance, Planning and Financing	Stakeholders Forum, Policy engagements etc.	County Wide	2,000,000		2,000,000
		Sub-Total		2,000,000	0	2,000,000
	Human Resources Development	Casuals and Locums in the health facilities, and training	County Wide	25,000,000		25,000,000
		Sub-Total		25,000,000	0	25,000,000
	Standards and Quality Assurance	Supporting the activities of CHMT and Sub County HMTs	County wide	10,000,000		10,000,000
		Sub-Total		10,000,000	0	10,000,000
	Health Leadership and Governance	Supporting Health Headquarter Services		5,832,080		5,832,080
		Sub-Total		5,832,080	0	5,832,080
	Health Information, Standards and Quality Assurance	Routine Data Quality Assessment and Health Information System maintenance	County Wide	2,000,000		2,000,000
		Sub-Total		2,000,000	0	2,000,000
	TOTAL			54,832,080	379,431,720	434,263,800
Public Health & Sanitation	Public health promotion and nutrition services	Enforcement of Public Health Act and related services	County Wide	6,000,000		6,000,000
		Community nutrition assessment and services	County Wide	1,350,000		1,350,000
		Sub-Total		7,350,000	0	7,350,000
	Public Health Services	Public Health Officers and Support for CLTS	County Wide			
		Sub-Total		0	0	
	Family Planning, Maternal and Child Health Services	Reproductive Health, Immunization services Support Services	County Wide	2,000,000		2,000,000
		Sub-Total		2,000,000	0	2,000,000
	TB/HIV/AIDS Prevention and Control	TB Programme activities	County Wide	2,000,000		2,000,000
		HIV/AIDS Programme activities	County Wide	2,000,000		2,000,000
		Sub-Total		4,000,000	0	4,000,000
	Non-Communicable Diseases Control and Prevention	Early screening, treatment and outreach services	County Wide	2,000,000		2,000,000
		Sub-Total		2,000,000	0	2,000,000
	Universal Health Coverage	UHC Program for indigents and vulnerable targeting 500 households	County wide			
		Sub-Total		0	0	0
	Social Health Insurance Scheme:	UHC Program for old persons with Non-Communicable Conditions in registered support groups targeting 500 households	County wide	6,000,000		6,000,000
		Sub-Total		6,000,000	0	6,000,000
	Community Health Strategy, Advocacy and Surveillance	Disease Surveillance Operations and Coordination	County wide	2,000,000		2,000,000
		CHV Stipend and tools	County wide	12,000,000		12,000,000
		Sub-Total		14,000,000	0	14,000,000
	Total			35,350,000	0	35,350,000

Sub-County Health Management – Laikipia West	Current grants to other levels of government	Operations of Nyahururu referral hospital curative, preventive services and strategic health inventions	County wide	91,168,000		91,168,000
		Purchase of Essential health Technologies, equipment and Infrastructure improvements			136,531,500	136,531,500
		Sub-Total		91,168,000	136,531,500	227,699,500
Sub-County Health Management – Laikipia East	Current grants to other levels of government	Purchase of Essential health Technologies, equipment and Infrastructure improvements			196,472,280	196,472,280
		Nanyuki referral hospital curative, preventive services and strategic health inventions	County Wide	131,632,000		131,632,000
		Sub-Total		131,632,000	196,472,280	328,104,280
TOTAL				361,982,080	712,435,500	1,074,417,580
Conditional Grants						
DANIDA				7,623,000		7,623,000
UNICEF				10,000,000		10,000,000
GRAND TOTAL				379,605,080	712,435,500	1,092,040,580

Agriculture Livestock and Fisheries

Programme	Sub – Programme	Project Description	Location/ Ward	Recurrent	Development	Total Budget
Headquarters	Administrative and support services	Fuels and Lubricants	County Wide	3,000,000		3,000,000
		Motor Vehicle/Motorcycle Maintenance/Overhaul/Rep air	County Wide	2,000,000		2,000,000
		Office & Stations Rehabilitation	County Wide	200,000		200,000
		Internet Connections charges for Agriculture, Offices	County Wide	500,000		500,000
		Stationery and office supplies	County Wide	500,000		500,000
		Sanitary and Cleaning Materials	County Wide	200,000		200,000
		Branding Services and Publicity	County Wide	500,000		500,000
		Catering Services	County Wide	500,000		500,000
		Water and Sewerage	County Wide	700,000		700,000
		Electricity	County Wide	500,000		500,000
		Airtime allowance for officers	County Wide	200,000		200,000
		Nanyuki Shows & Exhibitions	County Wide	1,000,000		1,000,000
		Foreign Travels & Accommodation	County Wide	1,000,000		1,000,000
		Procurement of Assorted ICT equipment	County Wide	0	500,000	500,000
		Sub-Total		10,800,000	500,000	11,300,000
	Counter funding for development grants	Counterpart Funding KFSRP	County Wide	0	9,500,000	9,500,000
		Counterpart Funds ASDSP	County Wide	0	500,000	500,000
		Counterpart Funding EU-IDEAS	County Wide	0		0
		Sub-Total		0	10,000,000	10,000,000
	Total			10,800,000	10,500,000	21,300,000
Crop Production and Horticulture	Land and Crop Productivity Management	Procurement of drought recovery seeds	County Wide	0	1,000,000	1,000,000
		Procurement of Assorted seedlings	County Wide	0	1,000,000	1,000,000



		Soil testing support	County Wide	0	400,000	400,000
		Sub-Total		0	2,400,000	2,400,000
	General Administration and planning services	Agriculture Sector Extension Management – for crops	County Wide	1,500,000		1,500,000
		Sub-Total		1,500,000	0	1,500,000
	Monitoring and Evaluation	Supervisions, monitoring, backstopping & report writing for crops	County Wide	800,000		800,000
		Sub-Total		800,000	0	800,000
	Agricultural productivity improvement program	Support to setting up of County E-subsidy Fertilizer distribution satellite centres	County Wide	1,500,000		1,500,000
		Sub-Total		1,500,000	0	1,500,000
	Total			3,800,000	2,400,000	6,200,000
Irrigation, Drainage & Water Storage	Water Harvesting and Irrigation Technologies	Procurement of farm ponds liners & installation of drip irrigation kits	County Wide		2,990,000	2,990,000
		Desilting of Kamunju Dam	Githiga - Mastoo		1,200,000	1,200,000
		Desilting of Iregi and Kambi Chura Dams	Igwamiti - Losogwa		1,200,000	1,200,000
		Desilting of Nyanjiku Dam	Marmanet – Melwa		1,200,000	1,200,000
		Desilting of Ntuarinya Dam	Mukogodo East		1,200,000	1,200,000
		Desilting of Nosirai (600,000) and Musul Dam (600,000)	Mukogodo West		1,200,000	1,200,000
		Desilting of Ngando Dam	Nanyuki		1,200,000	1,200,000
		Desilting of Imanyeki Dam	Ngobiti - Imenti		1,200,000	1,200,000
		Desilting of existing of Wangwachi small dams	Oi Moran		1,200,000	1,200,000
		Desilting of existing Mwireri Dam	Rumuruti		1,200,000	1,200,000
		Desilting of Nguu Dam and Muruai Dam	Salama – Keriko Pesi		1,200,000	1,200,000
		Desilting of Zimbabwe water pan and Rehabilitation of cattle dip	Segera-Zimbabwe		1,200,000	1,200,000
		Desilting of Kahuho dam	Sosian-Kahuho		1,200,000	1,200,000
		Desilting of Kangunu Dam	Thingithu-Sweet waters		1,200,000	1,200,000
		Desilting of Weruini Dam	Tigithi -		1,200,000	1,200,000
		Desilting of Tetu Dam	Umande		1,200,000	1,200,000
		Sub-Total		0	20,990,000	20,990,000
	General Administration and planning services	Agriculture Sector Extension Management – for irrigation	County Wide	800,000		800,000
		Sub-Total		800,000	0	800,000
	Monitoring and Evaluation	Supervisions, monitoring, backstopping & report writing for irrigation	County Wide	500,000		500,000
		Sub-Total		500,000		500,000
	Agricultural productivity improvement program	Development of irrigation policy	County Wide	500,000		500,000
		Sub-Total		500,000	0	500,000
	Total			1,800,000	20,990,000	22,790,000
Veterinary Services	Animal Health and disease management	Livestock vaccinations against trade sensitive diseases	County Wide		3,000,000	3,000,000
	General Administration	Agriculture Sector Extension Management- for	County Wide	1,000,000		1,000,000

	n and planning services	veterinary				
	Monitoring and Evaluation	Supervisions, monitoring, backstopping & report writing for Livestock Production	County Wide	300,000		300,000
	Agricultural productivity improvement program	Development of County Slaughter house policy/ bill	County Wide	500,000		500,000
		Sub-Total		1,800,000	3,000,000	4,800,000
	Slaughter House Development	Construction of Kinamba Slaughter house	Githiga		5,000,000	5,000,000
		Renovation of Nanyuki slaughterhouse	Nanyuki		700,000	700,000
		Renovation of Nyahururu Slaughter house	Igwamiti		500,000	500,000
		Renovation of Doldol Slaughter house	Mukogodo East		300,000	300,000
		Procurement hygiene enhancement tools and equipment (Stun gun, cartridges, soaps detergents, protective gear for meat inspectors etc)	County-wide		1,000,000	1,000,000
		Sub-Total		0	7,500,000	7,500,000
	Total			1,800,000	10,500,000	12,300,000
Livestock Production	Livestock resources development and management	Procurement / support of Dairy Goats (Breeds improvement)	County Wide		1,400,000	1,400,000
		Procurement / support of Breeding Boars (Pigs improvement)	County Wide		1,200,000	1,200,000
		Procurement / support of Pasture / Fodder seeds	County Wide		2,000,000	2,000,000
		Procurement / support of Soya bean seeds	County Wide		1,000,000	1,000,000
		Sub-Total		0	5,600,000	5,600,000
	Livestock Marketing and Value Addition	Completion of Rumuruti Livestock Market (Sale-yard)	Rumuruti		2,000,000	2,000,000
		Construction of one Modern Livestock Market (Sale-yard) at Ewaso Koija	Mukogodo West		3,000,000	3,000,000
		Procurement / support of Milk safety equipment (i.e., Alcohol Testing Gun)	County wide		400,000	400,000
		Sub-Total		0	5,400,000	5,400,000
	General Administration and planning services	Agriculture Sector Extension Management- for livestock	County wide	1,000,000		1,000,000
		Sub-Total		1,000,000	0	1,000,000
	Monitoring and Evaluation	Supervisions, monitoring, backstopping & report writing for Livestock Production	County wide	400,000		400,000
		Sub-Total		400,000	0	400,000
	Agricultural productivity improvement program	Development of County Livestock Marketing (Sale-yard) policy/ bill	County wide	400,000		400,000
		Sub-Total		400,000		400,000
	Total			1,800,000	11,000,000	12,800,000
Fisheries Production	Fisheries Development and Management	Procurement and distribution of institutional fish pond liners	County Wide		2,000,000	2,000,000
		Procurement and distribution of fish	County Wide		1,000,000	1,000,000



		fingerlings				
		Procurement of starter fish feeds	County Wide		200,000	200,000
		Procurement of fishing equipment	County Wide		200,000	200,000
		Procurement of Home-based Fish feed formulators	County Wide		600,000	600,000
		Establishment of integrated Fish Farming demonstration Centres for 4k Clubs in primary schools and young farmers' clubs in secondary	County Wide		700,000	700,000
		Procurement of fish and fish Products Preservation equipment	County Wide		300,000	300,000
		Sub-Total		0	5,000,000	5,000,000
	General Administration and planning services	Agriculture Sector Extension Management- for fisheries	County Wide	1,000,000		1,000,000
		Sub-Total		1,000,000	0	1,000,000
	Monitoring and Evaluation	Supervisions, monitoring, backstopping & report writing for Fisheries	County Wide	300,000	0	300,000
		Sub-Total		300,000	0	300,000
	Agricultural productivity improvement program	Development of County Fisheries development and management strategy	County Wide	200,000		200,000
		Sub-Total		200,000	0	200,000
	Total			1,500,000	5,000,000	6,500,000
TOTAL				21,500,000	60,390,000	81,890,000
Conditional Grants						
Kenya Climate smart Agriculture Project (KCSAP)					94,870,868	94,870,868
Agriculture Sector Development programme (ASDSP II)				1,933,282		1,933,282
Livestock value chain support project				28,647,360		28,647,360
De-Risking and value Enhancement (DRIVE)				90,941,980		90,941,980
Provision of fertilizer subsidy				66,899,161		66,899,161
Total (Conditional Grants)				188,421,783	94,870,868	283,292,651
GRAND TOTAL				209,921,783	155,260,868	365,182,651

Infrastructure & Public Works

Programme	Sub – programme	Project Description	Location/ Ward	Recurrent	Development	Total
Headquarters	Administration Services	Facilitation of headquarter services	County Wide	3,619,610	0	3,619,610
		Sub-Total		3,619,610		3,619,610
	Personnel services	Planning and financial services	County Wide	3,000,000	0	3,000,000
		Sub-Total			3,000,000	
Total				6,619,610	0	6,619,610
Land and Physical Planning	Land Management Services	Land Management Services operations		2,000,000		2,000,000
		Completion of county spatial plan, Development of county land policy and Planning of Maina settlement scheme			8,500,000	8,500,000
		Sub total		2,000,000	8,500,000	10,500,000
	Survey and Planning Services	Survey and Planning Services operations		1,000,000		1,000,000
		Finalizing of Likii titling and Survey and planning of three centers			9,000,000	9,000,000
		Sub total		1,000,000	9,000,000	10,000,000
	Strategic project	Surveying and Securing of		1,000,000		1,000,000

	monitoring and interventions	Public Land including Wildlife Corridors, Holding Grounds, Outspans and Health Centers				
		Sub total		1,000,000	0	1,000,000
	Environment and Natural resources	Mining, Quarrying and Sand Harvesting Promotion and Sand Harvesting Promotion and Regulation		1,000,000	5,000,000	6,000,000
		Sub-Total		1,000,000	5,000,000	6,000,000
Total				5,000,000	22,500,000	27,500,000
Housing and Urban Development	Housing Improvement	Develop for Investment in housing improvement and pedestrian walk-ways	County wide		20,000,000	20,000,000
		Housing Improvement.	County wide	500,000		500,000
		Housing policy development	County wide	500,000		500,000
Total				1,000,000	20,000,000	21,000,000
Public Works	County Building Construction Standards	Construction and related works documentary support initiative	County wide	1,000,000	2,500,000	3,500,000
Total				1,000,000	2,500,000	3,500,000
Road network improvement	Road network development and maintenance	Road network improvement	County wide	2,000,000	0	2,000,000
		Grading, Gravelling, Murraming, Drainage works and Routine Maintenance – 1.Kamunju- posta rd 2.Kinamba-Mihehu rd 3.PCEA-Boma rd 4.Kamugi-Miteta rd 5.Muthaiga-Junction rd Other roads across the ward	Githiga – Across the ward		14,000,000	14,000,000
		Grading, Gravelling, Murraming, Drainage works, completion and Routine Maintenance 1.Ha Thiga – Macira Rd 2.Jua Kali – Kenol Rd 3.Sagaki Rd 4.Coresite – Chemichemi Centre Rd Completion of: 1.Kasarani -Ha Kangogo Rd 2.Syberia Junction – ACK Syberia Light Grading and compaction: 1.Karuga – Kanga Action Praise Rd Other roads across the ward	Igwamiti – . Mahianyu . Nyahururu . Maina . Shamanei		14,000,000	14,000,000
		Grading, Gravelling, Murraming, Drainage works and Routine Maintenance – 1.Kiriti-Muguongo 2.Stage 1- Kiambogo Pry 3.Kande - Forest 4.Mairo Saba- Mbega Other roads across the ward	Marmanet. . Melwa . Karandi . Karaba . Siron . Other areas		14,000,000	14,000,000
		Grading, gravelling and drainage works / routine maintenance across the Whole ward	Mukogodo East – Across the ward		14,000,000	14,000,000
		Grading, gravelling and drainage works / routine maintenance, Murraming, Culverting etc 1.Kimanjo – Kijabe rd	Mukogodo West		14,000,000	14,000,000



2.Nosirai – Ewaso centre 3.Culverting of Koija star bed 4. Seek – Wakumbe security rd 5.Nkeresure Bridge (7,000,000) 6.Doldol – Kipsing Rd 3 Culvert 7 Ilpolei -Sort Oudo rd 8. Wakumbe-nolpanka road.				
Grading, gravelling and drainage works / routine maintenance across the Whole ward	Nanyuki – 1.Likii 2.Ndurukuma 3.Shika Adabu 4.Muthaiga 5.Grogony		14,000,000	14,000,000
Grading, gravelling and drainage works / routine maintenance across the Whole ward	Ngobit - Across the ward		14,000,000	14,000,000
Grading, gravelling and drainage works / routine maintenance across the Whole ward in 1.Wangwachi 2.Sipili 3.Ol Moran Other roads across the ward	Ol Moran – Across the whole ward		14,000,000	14,000,000
Grading, gravelling and drainage works / routine maintenance across the Whole ward in; 1.Simotwo -Ainap Moi Rd 2.Kavendo – Border Rd 3.Chief Road to Ngare Mare Border 4.Ngilo riti - Karaya Rd 2.Drainage of African Location Rd 4.Other roads in the ward	Rumuruti – Across the ward		14,000,000	14,000,000
Grading, gravelling and drainage works / routine maintenance across the ward	Salama		14,000,000	14,000,000
Grading, gravelling and drainage works / routine maintenance across the Whole ward- 1.Segera mission Rd 2.Naibor Rd 3.Mukima Rd 4.Tangi Nyeusi Rd 5.Segera gate – Kisargei Rd 6.Jua Kali Rd 7.Endane Rd 8.Ireri Rd Other roads within the ward	Segera – Across the whole ward		14,000,000	14,000,000
Grading, Gravelling, Murraming, Drainage works and Routine Maintenance 1.Lonyek -Lera rd 2.Posta- KMC-Kirimun rd 3.Minjore- Ngaremare rd 4.Ngaremare – Lorora rd 5.Ratia – Mirango rd 6.Olmatany – Gathenji rd 7.Dambile – Kanjul Rd	Sosian		14,000,000	14,000,000
Grading, Gravelling,	Thingithu –		14,000,000	14,000,000

		Murraming, Drainage works and Routine Maintenance – 1.Runda to Airforce Rd 2.Bwenzi to Ruga Rd 3.Pefa Rd 4.Kwa Father Rd 5.Burugutia Rd Other roads across the Ward	Across the ward			
		Provision for Fuel for Grading, Gravelling, Murraming, Pits, Drainage works and Routine Maintenance for 1. Chuma 2. Kabanga 3. Kamangura 4. Matanya 5. Weruini 6. Kiahuko Other roads across the ward	Tigithi – Across the ward		14,000,000	14,000,000
		Grading, gravelling and drainage works / routine maintenance across the Whole ward	Umande – Across the whole ward		14,000,000	14,000,000
		Sub total		2,000,000	210,000,000	212,000,000
	Bridges Infrastructure Services	Drainage works	County wide		5,300,000	5,300,000
		Sub-Total			5,300,000	5,300,000
	Urban development	Periodic maintenance of urban roads	County wide		15,000,000	15,000,000
		Sub-Total			15,000,000	15,000,000
	Leased equipment maintenance and operations support	Road Maintenance and upgrade using leased equipment, through procurement of gravel and technical operations support cost.	All wards		20,000,000	20,000,000
		Road maintenance through Leased equipment-fuel. Each ward to receive 2M	All wards		30,000,000	30,000,000
		Sub-Total			50,000,000	50,000,000
	Heavy Equipment Maintenance	County owned heavy equipment Maintenance			10,000,000	10,000,000
		Sub-Total			10,000,000	10,000,000
	Mechanization services	Acquisition of heavy machinery			30,000,000	30,000,000
		Sub-Total			30,000,000	30,000,000
	Road works	Periodic maintenance of rural roads			10,000,000	10,000,000
		Sub-Total			10,000,000	10,000,000
	Total			2,000,000	330,300,000	332,300,000
Power Supply and Energy	County renewable/green energy services	Develop a policy to guide and incentivize investment in renewable energy generation & utilization, street lighting and repairs. Operation motorbikes, fuel & staff cost	County wide	0	10,000,000	10,000,000
		County renewable/green energy services	County wide	2,000,000	0	2,000,000
	Sub-Total			2,000,000	10,000,000	12,000,000
	Street Light Initiative	Street Light Initiative	County wide	20,000,000		20,000,000
	Sub-Total			20,000,000	0	20,000,000
	Total			22,000,000	10,000,000	32,000,000
	Grand Total			37,619,610	385,300,000	422,919,610



Education, social services and culture

Programme	Sub-Programme	Project Description	Location/ Ward	Recurrent	Development	Totals
Headquarters	Administration planning and support services	Administration Services	Countywide	3,000,000		3,000,000
		Installation of ICT infrastructure and publishing equipment			3,110,000	3,110,000
		Sub-Total		3,000,000	3,110,000	6,110,000
	Personnel services	Personnel services	Countywide	2,000,000		2,000,000
		Rehabilitation of office and purchase of office equipment			1,000,000	1,000,000
		Sub-Total		2,000,000	1,000,000	3,000,000
	Total			5,000,000	4,110,000	9,110,000
Early Childhood Development (ECD) and Childcare Facilities	Early Childhood Education Development	Rehabilitation Gakeu, Nyariginu and Milimani ECD	Umande		500,000	500,000
		Rehabilitation Kiriko and Nguu ECD	Salama		500,000	500,000
		Rehabilitation Of Kamenyi ECD- Toilet and Fencing	Ngobit-Kamenyi		500,000	500,000
		Rehabilitation Ngaremare ECD	Sosian - Ngaremare		500,000	500,000
		Rehabilitation of Lokusero B ECD – Materials for support ECD	Mukogondo East - Lokusero		500,000	500,000
		Rehabilitation Nkiloriti ECD	Mukogondo West-Nkiloriti		500,000	500,000
		Rehabilitation Mwiruti ECD – Toilet construction	Thingithu - Mwiruti		500,000	500,000
		Rehabilitation Thigio ECD	Marmamet Ward – Thigio		500,000	500,000
		Rehabilitation Marura ECD Facility	Ol-Moran – Marura		500,000	500,000
		Rehabilitation Mbogoini ECD	Githiga - Mbogoini		500,000	500,000
		Rehabilitation of Uasonyiro Pry ECD – Fencing	Segera – Zimbambwe		500,000	500,000
		Rehabilitation of Mategithi ECD	Rumuruti		500,000	500,000
		Rehabilitation Mwiyo Pry – Toilet construction	Tigithi		500,000	500,000
		Rehabilitation Of Ndurukuma ECD Facility	Nanyuki – Ndurukuma		500,000	500,000
		Monitoring and evaluation of Programme		500,000		500,000
		Capacity Building of Staff		500,000		500,000
		ECDE home grown feeding monitoring of homegrown ecde feeding programme		1,000,000		1,000,000
		Construction of ECDE Classrooms	Githiga – Mubau Setlight		2,150,000	2,150,000
			Igwamiti – Nakwakales Ecde – Rugongo farm Ecde		2,700,000	2,700,000
			Marmamet-Majani Ecde		2,150,000	2,150,000
			Mukogodo East-Kairingire Ecde		2,150,000	2,150,000

			Mukogodo West - Salt lick ECD classroom and Toilets (Boys and Girls)		2,150,000	2,150,000
			Nanyuki - St Moses Ecde		2,150,000	2,150,000
			Ngobit-Marina Ecde		2,150,000	2,150,000
			Ol Moran - Kaharati Pri Ecde		2,150,000	2,150,000
			Rumuruti - Ol' arinyiro ECD		2,150,000	2,150,000
			Salama - Kiahuko ECD		2,150,000	2,150,000
			Segera - ISarat Pri Ecde		2,150,000	2,150,000
			Sosian - KMC ECD		2,150,000	2,150,000
			Thingithu - Temakis pry Ecde		2,150,000	2,150,000
			Tigithi Kibubugi pry Ecd		2,150,000	2,150,000
			Umande - Kirimara Ecde Centre		2,150,000	2,150,000
			Sub-Total	2,000,000	39,800,000	41,800,000
		Bursaries and scholarships	Countywide	75,000,000	0	75,000,000
		Sub-Total		75,000,000	0	75,000,000
	Total			77,000,000	39,800,000	116,800,000
Youth Polytechnics, Vocational Training and Library Resource Centre	VTI operations/ Transfers	VTI operations/ Transfers	County wide	19,000,000	11,000,000	30,000,000
		Sub-Total		19,000,000	11,000,000	30,000,000
	Vocational Training Institutes	Monitoring and evaluation of programmes /projects, implementation, training programmes, skill and innovation implementation	Countywide	1,000,000	0	1,000,000
		Provision and installation of leather, motor vehicle working equipment Nyahururu VTC in Igwamiti	Igwamiti		1,000,000	1,000,000
		construction of food processing workshop at Rumuruti VTC	Rumuruti		2,000,000	2,000,000
		construction of motor vehicle workshop at Marmanet VTC	Marmanet		2,000,000	2,000,000
		Provision and installation of motor vehicle equipment at Salama VTC	Salama		500,000	500,000
		Provision and installation of electrical /Food processing workshop at Sipili VTC in Olmorani	olmorani		500,000	500,000
		completion of administration Wiyumiririe VTC in Ngobit	Ngobit		500,000	500,000



		construction of motor vehicle workshop at Tigithi VTC	Tigithi		2,000,000	2,000,000
		Provision and installation of motor vehicle equipment at Nanyuki VTC	Thingithu	0	500,000	500,000
		Sub-Total		1,000,000	9,000,000	10,000,000
	Total			20,000,000	20,000,000	40,000,000
TOTAL				102,000,000	63,910,000	165,910,000

Trade, Tourism & Enterprise Development

Programme	Sub-Programme	Project Description	Location/ Ward	Recurrent	Development	Total (Ksh)
Headquarters	Administration services	Administration services	County wide	6,400,000		6,400,000
	Personnel services	Personnel Services and training	County wide	1,700,000		1,700,000
		Sub-Total		8,100,000	0	8,100,000
	Policy Development	Policy and law development	County wide	1,500,000		1,500,000
		Sub-Total		1,500,000	0	1,500,000
	Total			9,600,000	0	9,600,000
Co-operative Development and Promotion	Co-operative Development and promotion	Registration, and inspection and training of cooperatives	Countywide	1,000,000		1,000,000
		Promotion of value addition for Umande cooperatives	Umande		1,000,000	1,000,000
		Promoting of value addition in marketing cooperatives	Countywide	300,000		300,000
		Sub-Total		1,300,000	1,000,000	2,300,000
	Research and development	Auditing Of Cooperative Societies	Countywide	250,000		250,000
		Cooperative Research Related Activities	Countywide	250,000		250,000
		Sub-Total		500,000	0	500,000
	Co-operative Revolving Fund	Specialised equipment for co-operatives			5,500,000	5,500,000
		Capacity building		250,000		250,000
		Monitoring and Evaluation		250,000		250,000
		Sub-Total		500,000	5,500,000	6,000,000
	Total			2,300,000	6,500,000	8,800,000
Trade and Investments	Market Infrastructure	Repair and maintenance Boda Boda shed	Nanyuki-Nanyuki and Kabiru		1,000,000	1,000,000
		Repair and maintenance – Kinamba market stalls	Githiga-Kinamba		1,000,000	1,000,000
		Repair and maintenance – Thome Livestock markets and Rehabilitation of Kiamariga trading centre toilets	Salama-Thome		1,000,000	1,000,000
		Repair and maintenance of Kimanjo markets (500,000) and construction of Public Toilet in EWASO CENTER (500,000)	Mukogondo West		1,000,000	1,000,000
		Repair and maintenance – Murraring of market	Mukogondo East		1,000,000	1,000,000
		Repair and maintenance Sipili markets – Murraring and Compacting	Olmoran/ Sipili- Sipili		1,000,000	1,000,000
		Repair and maintenance – Oljabet markets	Marmamet-Oljabet		1,000,000	1,000,000
		Repair and maintenance of Ngareng'iro market stalls	Segera-Ngaringiro		1,000,000	1,000,000
		Repair and maintenance – Murraring of Old markets and Mutumba market	Thingithu - Nanyuki		2,000,000	2,000,000

		Repair and maintenance markets- Wiyumiririe	Ngobit-Wiyumiririe		1,000,000	1,000,000
		Repair and maintenance markets- Cereals Market	Igwamiti-Nyahururu		1,000,000	1,000,000
		Repair and maintenance Kandutura market	Sosian-Kandutura		1,000,000	1,000,000
		Repair and maintenance - Fencing of Rumuruti Goat market	Rumuruti		1,000,000	1,000,000
		Sub-Total		0	14,000,000	14,000,000
	County Trade and Export Market Product Development	Holding trade promotional events and business forums	Countywide	1,000,000		1,000,000
		Holding trade exhibitions	Countywide	500,000		500,000
		Product development and marketing	Countywide	800,000		800,000
		Capacity building of MSMEs	Countywide	500,000		500,000
		Sub-Total		2,800,000	0	2,800,000
	Metrological Lab-weights and measures	Verification and stamping of traders weighing and measuring equipment	Countywide	500,000		500,000
		Inspection of trader's equipment and pre-packed goods	Countywide	200,000		200,000
		Investigation of complaints and prosecution of offences arising from unfair trade practices	Countywide	250,000		250,000
		Sub-Total		950,000	0	950,000
	Enterprise Development Fund	Capacity building	Countywide	500,000		500,000
		Monitoring and Evaluation	Countywide	250,000		250,000
		Sub-Total		750,000	0	750,000
	Industrial Development and Investment Promotion	Counterpart funding for Rumuruti aggregated industrial park	Countywide		250,000,000	250,000,000
		Holding Investment forums	Countywide	500,000		500,000
		Profiling and mapping of investments	Countywide	500,000		500,000
		Offering Business Development Services to MSMEs and local manufacturers	Countywide	500,000		500,000
		SMEs Trade fairs and exhibitions (Local and international)	Countywide	500,000		500,000
		Sub-Total		2,000,000	250,000,000	252,000,000
	Informal Sector Development	Market water harvesting. Supply and installation of water tanks	Countywide		1,000,000	1,000,000
		Installation of solar panels and electrical works	Countywide		500,000	500,000
		Sub-Total		0	1,500,000	1,500,000
	Total			6,500,000	265,500,000	272,000,000
Tourism development and promotion	Tourism infrastructural Development	Development of Thomson Falls Tourism attraction site	Igwamiti		1,000,000	1,000,000
		Development of Nanyuki Equator Tourism attraction site	Thingithu		800,000	800,000
		Development of Laikipia National Reserve (Kirimon)	Sosian		1,000,000	1,000,000
		Tourism promotion and Marketing	Countywide		1,000,000	1,000,000
		Sub-Total		0	3,800,000	3,800,000
	Tourism promotion and Marketing	Tourism Promotion	Countywide	900,000		900,000
		Tourism Data Collection	Countywide	200,000		200,000
		Film Promotion	Countywide	500,000		500,000
		Sub-Total		1,600,000	0	1,600,000



	Total			1,600,000	3,800,000	5,400,000
TOTAL				20,000,000	275,800,000	295,800,000
Conditional Grants						
Aggregated industrial park					100,000,000	100,000,000
GRAND TOTAL				20,000,000	375,800,000	395,800,000

Gender, culture and Social Services

Programme	Sub-Programme	Project Description	Location/ Ward	Recurrent	Development	Totals
Headquarters	Administration planning and support services	Administration Services	Countywide	2,500,000		2,500,000
		Rehabilitation of office and purchase of office equipment	Countywide		2,200,000	2,200,000
		Sub-Total		2,500,000	2,200,000	4,700,000
	Personnel services	Personnel services	Countywide	1,400,000		1,400,000
		Sub-Total		1,400,000	-	1,400,000
		Total		3,900,000	2,200,000	6,100,000
Centre for Empowerment of disadvantage children CEDC	Children institution support programme	CEDC administration	Nanyuki	2,500,000		2,500,000
		CEDC children education empowerment	Nanyuki	300,000		300,000
		CEDC children group medical cover	Nanyuki	300,000		300,000
		CEDC children clothing	Nanyuki	300,000		300,000
		CEDC Store and kitchen			1,500,000	1,500,000
		Renovation of dormitories			1,000,000	1,000,000
		Boys' ablution block		-	1,000,000	1,000,000
		Total		3,400,000	3,500,000	6,900,000
Culture and Social Services		Social Hall maintenance services	Thingithu		500,000	500,000
		Upgrade and maintain existing recreational facilities			1,000,000	1,000,000
		National and international days celebrations		700,000		700,000
		Laikipia county annual cultural week		700,000		700,000
		Women, PWD and the elderly vulnerable support programme	County wide	700,000	-	700,000
		Total		2,100,000	1,500,000	3,600,000
Sports	Youth and Sports	Governor's Cup Tournament	Countywide	8,000,000	-	8,000,000
		KICOSCA games		3,000,000	-	3,000,000
		KYSIA Games		1,500,000	-	1,500,000
		Purchase of sports equipment's and uniforms		700,000		700,000
		Implementation of the Laikipia county youth service act of 2020			500,000	500,000

		Levelling, equipping and furnishing of wards playing fields	Each of the 15 wards @ 500,000		7,500,000	7,500,000
		Stadium's maintenance services		100,000		100,000
		Sub-Total		13,300,000	8,000,000	21,300,000
	Talent Development Services	Capacity building and training of coaches, referees, team managers (external sports officials for football, volleyball, boxing	Countywide	300,000	-	300,000
		Sub-Total		300,000	-	300,000
		Total		13,600,000	8,000,000	21,600,000
TOTAL				23,000,000	15,200,000	38,200,000

Water

Programme	Sub-Programme	Project	Location/ Ward	Recurrent	Development	Total
Headquarters	Administration, Planning and Support Services	Administrative and Planning Services	County Wide	19,000,000		19,000,000
		Motor vehicle maintenance	County Wide	2,000,000		2,000,000
		Purchase of printers and laptops	County wide		1,000,000	1,000,000
		Sub-Total		21,000,000	1,000,000	22,000,000
Water services	Rural Water Supply and Sanitation	Bore-hole piping – Nturukuma water project	Nanyuki - Nturukuma		1,020,000	1,020,000
		Repair of borehole in Milimani	Githiga		1,020,000	1,020,000
		Water project in Kirimara and Kalalu Ndemu	Umande		1,020,000	1,020,000
		Water piping and supply from Salama Sec to Dispensary, Salama pry and polytechnic	Salama		1,020,000	1,020,000
		Water piping from Ewaso to Ndongyo Village (500,000) and Repair of Tura Borehole (piping system) (520,000)	Mukogondo West		1,020,000	1,020,000
		Supply pipes to Ostima Chumvi	Mukogondo East – Chumvi		1,020,000	1,020,000
		Piping of Mbogoini Borehole	Olmorani/ Sipili - Mbogoini		1,020,000	1,020,000
		Maintenance of Gachima and Wamaria Nyumba Kumi boreholes	Marmanet – Muhotetu and Melwa		1,020,000	1,020,000
		Maintenance of Tangi Nyeusi	Segera		1,020,000	1,020,000
		Elevated tanks in Chuma and Kihato boreholes	Tigithi		2,040,000	2,040,000
		Maintenance of Kamenyi water project	Ngobit		1,020,000	1,020,000
		Piping of water from Mahianyu borehole	Igwamiti - Mahianyu		1,020,000	1,020,000
		Maintenance of Githima Borehole	Sosian - Githima		1,020,000	1,020,000
		Piping of Simotwo Borehole	Rumuruti		1,020,000	1,020,000
		Total		0	15,300,000	15,300,000
Environment	Solid Waste	Garbage collection	County wide		5,000,000	5,000,000



and Natural Resources	Management	equipment support				
		Procurement and supply of tools and PPEs	County wide		2,000,000	2,000,000
		Requisition, purchase and installation of 3No. skip bins	Tigithi, Rumuruti, Igwamiti		1,000,000	1,000,000
		Surveying, demarcation and fencing of dumpsite	Rumuruti		500,000	500,000
		Compaction of 2No. dumpsites and gravelling of access roads	Thingithu, Igwamiti		1,000,000	1,000,000
		Demarcation and fencing of cemeteries	Githiga		500,000	500,000
		Clean up campaign's tools and equipment's	County-wide		300,000	300,000
		Sub-Total			10,300,000	10,300,000
	Human Wildlife Conflict	Maintenance of electric fences	County wide		500,000	500,000
		Sub-Total			500,000	500,000
	Natural Resources Management	Formulation of community forests restoration strategy	County-wide		500,000	500,000
		Sub-Total			500,000	500,000
	Climate Change Adaptation and Mitigation	Climate Change Adaptation & Mitigation (Counter Funding from FLLoCA)	Rumuruti (Kapukures)		3,000,000	3,000,000
			Marmamet (Munyu)		3,000,000	3,000,000
			Salama (Kiriko primary)		3,000,000	3,000,000
			Sosian (Lekasuyian)		3,000,000	3,000,000
			Mukogodo West (Lochaki)		3,000,000	3,000,000
			Segera (Jua kali)		3,000,000	3,000,000
			Umande (Umande Centre)		3,000,000	3,000,000
			Ngobit (Kijabe/Wamura)		3,000,000	3,000,000
			Tigithi (Mukuri)		2,500,000	2,500,000
			Nanyuki		3,000,000	3,000,000
			Igwamiti (Table land)		3,000,000	3,000,000
			Thingithu (Njoguini primary)		2,500,000	2,500,000
			Drilling rig operational cost		10,000,000	10,000,000
			Casings, gravel pack, Draw pipes		15,000,000	15,000,000
		Procurement and supply of tree seedlings county wide	county wide		1,500,000	1,500,000
		Sub-Total			61,500,000	61,500,000
		Total			72,800,000	72,800,000
Total				21,000,000	89,100,000	110,100,000
Grant	Flocca				11,000,000	11,000,000
Grand Total				21,000,000	100,100,000	121,100,000

Nanyuki Municipality

Programmes	Sub- Programme	Projects	Location/ Ward	Recurrent	Development	Total
Headquarters	Administration services	Board operations and office administration	County Wide	1,000,000	0	1,000,000
	Sub-Total			1,000,000	0	1,000,000
	Road Network Development, urban development maintenance services	Maintenance and operations		0	1,000,000	1,000,000
	Sub-Total			0	1,000,000	1,000,000
	TOTAL			1,000,000	1,000,000	2,000,000

Rumuruti Municipality

Programmes	Sub-Programme	Projects	Location/ Ward	Recurrent	Development	Total
Rumuruti Municipality Headquarters	Administration services	Board operations and office administration	County Wide	2,500,000	0	2,500,000
	Sub-Total			2,500,000	0	2,500,000
	Road Network Development, urban development, emergency works, maintenance services	Supply, delivery, installation and commissioning of solar street lights in Canaan estate in Rumuruti municipality		0	3,409,090	3,409,090
		Maintenance and operations		0	1,590,910	1,590,910
	Sub-Total			0	5,000,000	5,000,000
	TOTAL			2,500,000	5,000,000	7,500,000



97



