REPUBLIC OF KENYA

COUNTY GOVERNMENT OF LAIKIPIA

APPROVED PROGRAMME BASED ANNUAL ESTIMATES

OF

RECURRENT AND DEVELOPMENT EXPENDITURE

FOR THE YEAR ENDING 30TH JUNE, 2027

June 2026

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FOREWORD

It is my pleasure to present the Annual Estimates of Recurrent and Development Expenditure for the Financial Year 2026/2027. These estimates have been prepared in compliance with the Constitution of Kenya, the Public Finance Management Act, 2012, and other applicable legal and policy frameworks governing public financial management. They are aligned to the County Integrated Development Plan and the Annual Development Plan, ensuring that budgetary allocations support County's development agenda and sector priorities.

The FY 2026/2027 approved budget has gone through the paces of review and approval at both levels of government. It prioritizes efficient management of recurrent expenditure while safeguarding investments in development programmes that generate meaningful socio-economic impact.

Resource allocation across departments has been guided by key objectives that include improving access to quality healthcare services, strengthening education and vocational training, enhancing agricultural productivity and food security, expanding infrastructure and water services, promoting trade and investment, supporting environmental sustainability, strengthening governance and public participation, enhancing public financial management and revenue mobilization.

These estimates further emphasize improved own-source revenue performance, value for money in public spending, and enhanced accountability in the use of public funds. The County will continue to pursue partnerships with the national government, development partners, and the private sector to accelerate development and improve the welfare of its residents.

It is my expectation that the implementation of these estimates will contribute to inclusive growth, improved service delivery and sustainable development across the County.

COUNTY GOVERNMENT OF LAIKIPIA
COUNTY TREASURY
03 JUL 2026
SIGN:....................
COUNTY EXECUTIVE COMMITEE MEMBER

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

ACKNOWLEDGEMENTS

I appreciate the budgetary and technical support from the National Government through the National Treasury and other stakeholders.

I acknowledge the leadership and guidance from H.E the Governor, the Deputy Governor, the County Executive Committee Members led by the Executive Member for Finance, Economic Planning and County Development. I also recognize the Hon. Speaker and the Members of the County Assembly for their input and approval of these estimates.

I thank the Chief Officers and CEOs for providing necessary budget information during the preparation of these estimates.

I am indebted to the interdepartmental team of Budget, Economic planning, Administrators, Accountants and Community development officers who managed the public participation process on these estimates.

Finally, I acknowledge the Directorate of Budget for guiding departments in achievement of this milestone

Daniel Ngumi
Chief Officer
Finance and County Treasury

ACRONYMS

AIA	Appropriations in Aid
AIE	Authority to Incur Expenditure
ASEM	Agriculture Sector Extension Management
ASK	Agricultural Show of Kenya
b/f	Brought forward
BQs	Bill of Quantities
BPS	Budget policy Statement
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
ECDE	Early Child Development Education
EU IDEAS	European Union Instruments for devolution advice and support
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
KMTC	Kenya Medical Training Centre
KNBS	Kenya National Bureau of Statistics
KO	Key output
KPI	Key Performance Indicator
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
SHIF	Social Health Insurance Fund
NWSB	Northern Water Service Board
PC & PAS	Performance Contracts and Performance appraisal systems
PMF	Performance Monitoring Framework
PMs	Performance Management System
PPPs	Public Private Partnerships

EXECUTIVE SUMMARY

The Annual Estimates for Financial Year 2026/2027 have embraced a program-based format aligned with the County's vision of "Promoting inclusive County with a sustainable high standard of living," prioritizing healthcare accessibility and affordability, improving road infrastructure, increased agricultural output, facilitating access to Early Childhood Development Education (ECDE) and vocational training among others. These initiatives are outlined in the CIDP for the period 2023-2027 and the ADP 2026/2027.

Section one provides a summary of the resource envelope and overall expenditures for financial year 2026/2027. In addition, it covers the sector allocations for 2026/2027, transfers to semi-autonomous entities and list of entities guiding appropriation of funds. Total sharable revenue is projected at Kshs 7,798,325,916 while annual grants are estimated at Kshs 1,455,507,798 and other opening balances of Kshs 1,128,494,448.

To ensure compliance with fiscal responsibility principles and a balanced fiscal framework the County total expenditure will comprise of development allocation of Kshs. 2,398,153,834 which represents 31 percent and Recurrent allocation of Kshs 5,400,172,082 representing 69 percent of total County expenditure.

Section two provides details of the vision, mission, performance overview, program objectives, sector allocations, programme outputs and performance indicators for the following departments: County Administration, Public Service and Office of The Governor; Finance, Economic Planning and the County Treasury; Health and Sanitation; Agriculture, Livestock and Fisheries; Infrastructure and Public Works; Education, Gender, Youth and Sports; Trade, Tourism and Enterprise Development; Water and the semi-autonomous county entities which are: County Public Service Board; Laikipia County Revenue Board; Laikipia County Development Authority; Nanyuki and Nyahururu teaching and referral hospitals; Rumuruti, Nyahururu and Nanyuki Municipalities.

The annexures in section three provide specific allocations to activities/projects which are linked to the respective programs.

SECTION ONE: SUMMARY OF REVENUES AND EXPENDITURE

COUNTY REVENUES

Laikipia County's fiscal performance has been anchored on three primary sources of revenue: the equitable share from the National Government, conditional and donor grants, and own-source revenue (OSR). These revenue streams have continued to play a critical role in financing key County functions and service delivery priorities.

During this period, the equitable share has remained the single largest contributor to the County's total revenue, providing a stable and predictable flow of funds to support recurrent and development expenditures. The conditional and unconditional grants, although varying annually, have significantly supplemented departmental funding, especially in Agriculture, Water, Trade, Roads and public works Infrastructure development. Meanwhile, OSR derived from local fees, licenses, cess, and other charges, has continued to demonstrate consistent growth, reflecting improved compliance, enhanced automation of revenue systems, and intensified collection efforts.

Together, these revenue sources have enabled the County to implement its development agenda while progressively enhancing fiscal sustainability and resilience. The continued partnership with the National Government, development partners, and local stakeholders remains vital to strengthening Laikipia's revenue base and accelerating the realization of the County Integrated Development Plan (CIDP) goals.

Table 1: Revenue targets 2025/2026 -2028/2029

Financial year	**2025/2026**	**2026/2027**	**2027/2028**	**2028/2029**
Revenue stream	**Target**	**Target**	**Target**	**Target**
Equitable share	5,640,962,159	6,298,325,916	6,473,019,357	6,620,133,433
Own Source	1,351,000,000	1,500,000,000	1,550,000,000	1,585,000,000
Total sharable revenue	**6,991,962,159**	**7,798,325,916**	**8,023,019,357**	**8,205,133,433**
Annual Grants	1,180,867,582	1,205,507,798	0	0
Opening Balance - Grants	589,872,484	250,000,000		
Opening balances- Others	621,744,792	1,128,494,448		
Total	**9,384,447,017**	**10,382,328,162**	**8,023,019,357**	**8,205,133,433**

Articles 202 and 203 of the Constitution of Kenya 2010 define how revenue raised Nationally is shared between the National and County Governments. Additionally, Counties may receive other allocations as conditional or unconditional grants, as appropriated in the CARA and CGAAA, Total sharable revenue is expected to be Kshs 7,798,325,916 with equitable share amounting to kshs 6,298,325,916 and Own Source Revenue amounting to kshs 1,500,000,000 including A.I.A of Kshs 700,750,000.

Key revenue streams anticipated to make significant contributions to the OSR target include hospital fees, single business permits, land rates, vehicle parking fees, County natural resource exploitation and technical service fees.

Table 2: Summary of Own Source Revenues in 2024/2025-2027/2028 (KSh.)

Revenue source	Estimates 2025/2026	Projections		
		2026/2027	2027/2028	2028/2029
Own Source Revenue				
Local Revenue	704,000,000	769,250,000	790,000,000	800,000,000
Vocational training centres	21,000,000	30,000,000	30,000,000	35,000,000
Appropriations in Aid (AIA)	626,000,000	700,750,000	730,000,000	750,000,000
Sub total	**1,351,000,000**	**1,500,000,000**	**1,550,000,000**	**1,585,000,000**

Table 3: Annual Grants

Department/ entity	Annual Grants 2025/2026	2nd Supplementary Estimates	Annual Estimates 2026/2027
Finance	Court Fines		1,957,621
	Sub-Total	**0**	**1,957,621**
Administration	KDSP- KDSP II programme	72,909,500	37,500,000
	Headquarter- KDSP II programme	352,500,000	352,500,000
	Transition of UHC salaries to PnP		137,027,403
	Settlement of Doctors salaries Arrears	40,454,974	
	Laikipia County Kenya Devolution Support prog	3,043	
	Laikipia County Kenya Devolution Support Prog	286,323	
	Laikipia County KE Devolution S P II	719,440	
	Sub-Total	**466,873,280**	**527,027,7403**
Agriculture	Food System Resilience (KFSRP)	246,153,846	280,390,789
	Laikipia County Food System Resilience	71,027,825	
	Sub-Total	**317,181,671**	**280,390,789**
Education	Laikipia County Village Polytechnic Project	26,097	
	Sub-Total	**26,097**	**0**
Health	Headquarters- DANIDA	13,167,000	
	Building resilient and responsive health systems (BREHS)		50,114,928
	Community Health Promoters	25,230,000	25,230,000
	Laikipia County Health Services Account -	16,290	
	Laikipia County Primary Health Care	56,929	
	Sub-Total	**38,470,219**	**75,344,928**
Infrastructure	Housing Levy Fund to the County Rural and Urban Affordable Housing Committees	1,987,622	7,787,057
	Fuel Levy	154,389,725	
	Laikipia County Roads Maintenance Levy Fund	80,873,179	
	Laikipia County Kenya Urban Institutions Grant	32,309,301	26,000,000
	Sub-Total	**269,559,827**	**33,787,057**
Nanyuki Municipality	Public Works- Urban Development grant (UDG)	71,315,790	
	Laikipia County Kenya Urban Support Program		
	Sub-Total	**71,315,790**	**0**
Rumuruti Municipality	Urban Development grant (UDG)	46,583,850	
	Sub-Total	**46,583,850**	**0**
Trade	County Aggregation and Industrial park Programme (CAIPS)	250,000,000	250,000,000
	Laikipia County Industrial Park acc	50,000,000	
	Sub-Total	**300,000,000**	**250,000,000**
Water	Kenya Water shed services improvement project (Kewasip)		150,000,000
	Flocca	67,000,000	137,000,000
	Flocca	94,020,148	
	Laikipia County Climate Change Fund	99,709,184	
	Sub-Total	**260,729,332**	**287,000,000**
	Grand Total	**1,770,713,969**	**1,455,507,798**

Statement on Balanced Fiscal Framework

The County Government confirms that the proposed budget is prepared within a balanced fiscal framework that promotes prudent financial management and sustainable service delivery. The budget reflects the County's commitment to fiscal discipline, efficient resource allocation, and accountability to its residents.

In this framework, total estimated revenues are projected to be equal to the total estimated expenditures, ensuring that the County operates within its means while effectively funding priority programs and development initiatives.

COUNTY EXPENDITURES

Expenditure Ceilings

To ensure a balanced fiscal framework, total expenditure based on shareable revenues will amount to Kshs 7,798,325,916.

Recurrent Expenditure

To ensure compliance with fiscal responsibility principles, the county has projected Recurrent expenditures for the fiscal year 2026/2027 at Kshs 5,400,172,082. This amount represents 69 percent of the total County expenditure.

Development Expenditure

Development expenditure for fiscal year 2026/2027 is projected at Kshs 2,398,153,834 representing 31 percent of total County expenditure.

In its commitment to maximizing the delivery of public services, the County Government will intensify efforts to improve efficiency in public spending and ensure value for money by:

- Reducing or eliminating non-priority expenditures.
- Effective management of assets and liabilities.
- Working with partners and stakeholders to secure financing for viable projects.

Table 4: Projected Shareable Allocations for the FY 2024/2025 – 2028/2029/(Ksh.)

VOTE	Approved Estimates	Projections		
	2025/2026	2026/2027	2027/2028	2028/2029
Development	2,162,799,782	2,398,153,834	2,664,396,388	2,796,345,367
Recurrent	4,829,162,377	5,400,172,082	5,368,622,969	5,408,788,066
Total	**6,991,962,159**	**7,798,325,916**	**8,023,019,357**	**8,205,133,433**

Table 5: Departmental allocations for 2026-2027 (kshs)

Department	Operations and maintenance	Compensation to employees	Total Recurrent	Development	Total	% allocation
County Administration and Office of the Governor	396,000,000	387,459,519	783,459,519	8,500,000	791,959,519	10.2
Finance and Economic Planning	219,811,204	227,780,991	447,592,195	521,903,834	969,496,029	12.4
Health and Sanitation	234,170,000	2,071,605,453	2,305,775,453	883,000,000	3,188,775,453	40.9
Agriculture Livestock and Fisheries	32,250,000	187,634,398	219,884,398	87,600,000	307,484,398	3.9
Infrastructure and Public Works	63,000,000	79,806,815	142,806,815	627,100,000	769,906,815	9.9
Education, Gender, Culture and Social Services	143,000,000	440,723,468	583,723,468	103,850,000	687,573,468	8.7
Trade and Enterprise development	17,810,000	49,418,993	67,228,993	37,200,000	104,428,993	1.3
Water and environment	12,000,000	121,715,013	133,715,013	114,000,000	247,715,013	3.2
Rumuruti Municipality	13,500,000	43,408,092	56,908,092	5,000,000	61,908,092	0.8
Nanyuki Municipality	8,000,000	15,558,504	23,558,504	4,000,000	27,558,504	0.4
Nyahururu Municipality	5,000,000	19,888,754	24,888,754	6,000,000	30,888,754	0.4
Executive Total	**1,144,541,204**	**3,645,000,000**	**4,789,541,204**	**2,398,153,834**	**7,187,695,038**	92.2
County Assembly	610,630,878		610,630,878	0	610,630,878	7.8
Grand Total	**1,755,172,082**	**3,645,000,000**	**5,400,172,082**	**2,398,153,834**	**7,798,325,916**	100.0

Table 6: Departmental allocations inclusive of conditional grants and salaries in administration for 2026-2027 (kshs)

Department	Recurrent	Conditional Grants	Total recurrent	Development	Conditional Grants	Total Development	Total
County Administration and Office of the Governor	4,041,000,000	174,527,403	4,215,527,403	21,022,668	352,500,000	373,522,668	4,589,050,071
Finance and Economic Planning	223,718,628	1,957,621	225,676,249	765,536,900		765,536,900	991,213,149
Health and Sanitation	237,169,497	75,344,928	312,514,425	1,256,490,923		1,256,490,923	1,569,005,348
Agriculture Livestock and Fisheries	32,250,000	-	32,250,000	107,790,366	280,390,789	388,181,155	420,431,155
Infrastructure and Public Works	68,827,256	33,787,057	102,614,313	946,688,350		946,688,350	1,049,302,663
Education, Gender, Culture and Social Services	143,000,000		143,000,000	167,948,353		167,948,353	310,948,353
Trade and Enterprise development	17,810,000		17,810,000	119,436,546	250,000,000	369,436,546	387,246,546
Water and environment	12,000,000		12,000,000	114,000,000	287,000,000	401,000,000	413,000,000
Nanyuki Municipality	13,500,000		13,500,000	5,000,000		5,000,000	18,500,000
Rumuruti Municipality	8,000,000		8,000,000	4,000,000		4,000,000	12,000,000
Nyahururu Municipality	5,000,000		5,000,000	6,000,000		6,000,000	11,000,000
Executive Total	**4,802,275,381**	**285,617,009**	**5,087,892,390**	**3,513,914,106**	**1,169,890,789**	**4,683,804,895**	**9,771,697,285**
County Assembly	610,630,878		610,630,878	0		0	610,630,878
Grand Total	**5,412,906,259**	**285,617,009**	**5,698,523,268**	**3,513,914,106**	**1,169,890,789**	**4,683,804,895**	**10,382,328,163**

Table 7: Departmental Allocations inclusive of ongoing programs

Department	Recurrent	Salaries	Ongoing Programs	Conditional Grants	Total recurrent	Development	Ongoing projects	Conditional Grants	Total Development	Total
County Administration and Office of the Governor	396,000,000	387,459,519		174,527,403	957,986,922	8,500,000	12,522,668	352,500,000	373,522,668	1,331,509,590
Finance and Economic Planning	219,811,204	227,780,991	3,907,424	1,957,621	453,457,240	521,903,834	243,633,066		765,536,900	1,218,994,140
Health and Sanitation	234,170,000	2,071,605,453	2,999,497	75,344,928	2,384,119,878	883,000,000	373,490,923		1,256,490,923	3,640,610,801
Agriculture Livestock and Fisheries	32,250,000	187,634,398		-	219,884,398	87,600,000	20,190,366	280,390,789	388,181,155	608,065,553
Infrastructure and Public Works	63,000,000	79,806,815	5,827,256	33,787,057	182,421,128	627,100,000	319,588,350		946,688,350	1,129,109,478
Education, Gender, Culture and Social Services	143,000,000	440,723,468			583,723,468	103,850,000	64,098,353		167,948,353	751,671,821
Trade and Enterprise development	17,810,000	49,418,993			67,228,993	37,200,000	82,236,546	250,000,000	369,436,546	436,665,539
Water and environment	12,000,000	121,715,013			133,715,013	114,000,000		287,000,000	401,000,000	534,715,013
Nanyuki Municipality	13,500,000	43,408,092			56,908,092	5,000,000			5,000,000	61,908,092
Rumuruti Municipality	8,000,000	15,558,504			23,558,504	4,000,000			4,000,000	27,558,504
Nyahururu Municipality	5,000,000	19,888,754			24,888,754	6,000,000			6,000,000	30,888,754
Executive Total	**1,144,541,204**	**3,645,000,000**	**12,734,177**	**285,617,009**	**5,087,092,390**	**2,398,153,834**	**1,115,760,272**	**1,169,890,789**	**4,683,804,895**	**9,771,697,285**
County Assembly	610,630,878				610,630,878	0			0	610,630,878
Grand Total	**1,755,172,082**	**3,645,000,000**	**12,734,177**	**285,617,009**	**5,698,523,268**	**2,398,153,834**	**1,115,760,272**	**1,169,890,789**	**4,683,804,895**	**10,382,328,163**

Table 8: 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	15,000,000
Laikipia County Revenue Board	Finance, economic planning and the county treasury	50,000,000
County Development Authority	Finance, economic planning and the county treasury	4,000,000
LHS Nyahururu	Health and Sanitation	246,000,000
LHS Nanyuki	Health and Sanitation	351,750,000
Vocational Training Centers	Education and youth	22,987,370
Nanyuki Municipality	Nanyuki Municipality	18,500,000
Nyahururu Municipality	Nyahururu Municipality	11,000,000
Rumuruti Municipality	Rumuruti Municipality	12,000,000
Emergency fund	Finance, economic planning and the county treasury	50,000,000
Leasing Fund	Finance, economic planning and the county treasury	100,000,000
Car and mortgage	Finance, economic planning and the county treasury	15,000,000
Bursary Fund	Education, social services and culture	75,000,000
Total		**971,237,370**

Table 9: List of entities guiding appropriation of funds.

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

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

A: Vision: A Leading department in good governance and efficient service delivery
B: **Mission**: To provide leadership in policy formulation, public service management and accountability for quality service delivery.
C: Performance Overview and Background for Programme(s) Funding
The sector is mandated to ensure good governance, enhance service delivery, foster public engagements and involve stakeholders for the prosperity of the people.

Major Achievements
The department was allocated Kshs. 3,765,160,951 for recurrent expenditure and Kshs. 13,993,577 for development expenditure in the 2024/2025 2nd supplementary budget and achieved the following: Purchased and Fabricated one Fire engine, Solar installation at Astu Camp in Miteta, Construction of a generator powerhouse generator and re-locating generator from Nanyuki to Rumuruti, paid county staff emoluments and provided staff medical cover.

In the financial year 2025/2026, the department was allocated Kshs 3,888,254,974 for recurrent expenditure and Kshs 22,626,018 for development through various sub-sectors and managed to achieve the following by the end of the financial year: Completed solar installation at the county headquarters in Rumuruti, installation and extension of internet at Rumuruti county offices, commencement of proposed ward administration offices for county co-ordination administration and public service and proposed installation of CCTV cameras at the county headquarters, Rumuruti.

Constraints/Challenges in budget implementation
- Delays in preparation of documents (e.g. BQs, approvals) slow execution.

Mitigation Measures
- Ensuring timely preparation of procurement documents through early planning, strict timelines and improved interdepartmental coordination.

Major Services/Outputs to be provided in MTEF period 2026/27-28/29
The sector aims at achieving the following;
- Strengthen the implementation of intergovernmental relations through effective coordination and management of County administration and its departments.
- Enhance the efficient management and development of the County's human capital.
- Promote public safety by ensuring effective law enforcement and timely emergency response services.
- Foster meaningful public participation in decision-making and encourage community ownership of County programmes and project implementation.
- Expand and improve ICT connectivity, infrastructure, and digital service coverage across the County.

D. Programmes and their Strategic Objectives

Programme	Sub Programmes	Strategic Objective/Outcome
General Administration and planning services	County Administration-Laikipia East County Administration-Laikipia West County Administration-Laikipia North	Provide efficient and effective service delivery
County Administration	County administration and Decentralized Services Decentralized Services	Decentralize service units and administrative support Intra and inter-governmental relations Strengthened legal support in the county
Information Communication and Technology	ICT Infrastructure and Connectivity	Enhance connectivity and ICT support across the county
General Administration and Planning Services	Compensation to employees	Enhance quality and efficiency of public service delivery, improve performance management in the public service and strengthen management system and processes
County executive committee support service	Executive Support Services	Convey the decisions of the County Executive Committee Execution of responsibilities and County functions
County Administration	Public Participation	Involvement of stakeholders in policy implementation
	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 executive committee support service	Executive Support Service	Provide leadership, represent the county and assent or dissent to bills
Human Capital Management and Development	County Public Service Board	Effectively and efficiently manage human capital
County executive committee support service	Intra-and intergovernmental relations	Advice on policies and initiatives on stakeholders Enhance county policing
County executive committee support service	Executive Support Service	Enhance organizational performance through effective performance contracting, quality standards, and regulatory compliance
Human Resource Management and development	Information and Records management	Effectively and efficiently manage human capital
County Administration	Fleet and Logistics	Tracking, monitoring and increasing safety of vehicles
Social Cultural Cohesion Promotion and Support Services	Women, Youth, PWD and the elderly vulnerable support programme	Strengthen social protection and economic empowerment for women, youth, persons with disabilities, and the elderly
Public Safety, Enforce and Disaster management	Disaster Reduction Management Fire Services Alcohol Control Committee	Disaster Risk Management Mitigate Drought Emergencies Respond to fire emergencies Control of drug and substance abuse
Administration and County Management Program	Legal Dues Fees, Arbitration initiative	Provide timely, objective and reliable legal support
Intergovernmental relations	Grants and Transfers to Government	Enhance effective and accountable management of grants and transfers to improve service delivery

E.Summary of the Programme Outputs and Key Performance Indicators for FY 2024/25- 2028/29

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2024/25		Budget 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
				Target	Actual				
Programme 1: County Administration Outcome: Efficient and effective county administration and its units									
SP 1.1 Decentralized Services	County Administration	Operational Sub-counties administrative units including wards; Laikipia East, Laikipia West, Laikipia North	No. of operational units	1 sub county & 5 wards	1 sub county & 5 wards	1 sub county & 5 wards	1 sub county & 5 wards	1 sub county & 5 wards	1 sub county & 5 wards
				1 sub county & 6 wards	1 sub county & 6 wards	1 sub county & 6 wards	1 sub county & 6 wards	1 sub county & 6 wards	1 sub county & 6 wards
				1 sub county & 4 wards	1 sub county & 4 wards	1 sub county & 4 wards	1 sub county & 4 wards	1 sub county & 4 wards	1 sub county & 4 wards

	Sports Promotion Services	Sports tournament/ Activities facilitated	No of tournaments facilitated	3	3	3	3	3	3
SP 1.2 Executive Support Services	Executive Support Services	Executive offices supported	No. of Executive offices supported	3	3	3	3	3	3
	Intra and Inter Governmental Relations	Approved grants agreements	No of approved grants agreements	3	3	4	5	6	7
SP 1.3 County Delivery and Results Reporting	Delivery Unit	Increased County Delivery and Results Reporting	No. of KRAs areas supported under KDSP ii	3	3	3	3	3	3
SP 1.4 Fleet Management	Fleet and Logistics	Operational fleet (motor vehicles and machinery)	No of fleet managed	2	2	2	2	2	2
SP 1.5 Legal Services/Office of the County Attorney	Legal services	Drafted laws and amendments	No. of drafted laws and amendments	5	6	8	8	10	15
		Public engagement fora on legal services	No. of Public engagement fora on legal services	1	1	1	1	1	1
Programme 2: Information Communication and Technology and E-Government **Outcome: Increased levels of E-governance, innovation and connectivity**									
SP 2.1 ICT Infrastructure and Connectivity	ICT & E-Government Services	Operational ICT Infrastructure and Connectivity	No. of operational ICT systems	3	3	3	3	3	3
			Level of maintenance/ support to ICT system and infrastructure	100%	100%	100%	100%	100%	100%
Programme 3: Public Participation and Civic Education **Outcome: People centered decision making, informed and active citizenry**									
SP 3.1 Public Participation	County Administration	Increased public participation in county development processes	No. of citizens participation in public participation fora	10	10	10	10	10	10
Programme 4: Human Resource Management and development **Outcome: Improved service delivery, enhanced skills and job satisfaction**									
SP 4.1 Human Resource Management and Development Strategy	Staff development		No. Of Employees trained annually.	700	750	750	750	750	800
	Staff remuneration	Remunerated staff	No of staff on annual remuneration	2,547	2,547	2,547	2,547	2,547	2,547
		Improved Employee welfare	Percentage of staff on car and mortgage arrangements	1%	1%	1%	1%	2%	3%
			No. of staff on county medical insurance	2,547	2,547	2,547	2,547	2,547	2,547
			No. of staff on pension Scheme	2,547	2,547	2,547	2,547	2,547	2,547
SP 4.2 Information and Records Management	Digitization of administrative records	Effective management of administrative	No of Digitized systems initiated and maintained	1	1	1	2	2	2

		records							
SP 4.3 County Public Service Board Services	Public Service Board Services	Operational County Organizational Structure	Level of implementation of county Organizational structure	60%	65%	70%	80%	85%	90%
		staff on performance management system	No. of staff on performance management system	2,547	2,547	2,547	2,547	2,547	2,547
Programme 5: Public Safety, Security, Enforcement and Disaster Management **Outcome: Enhanced public safety, security and disaster risk reduction**									
SP 5.1 Disaster Reduction Management	Public Administration	Enhancement of security Services	No. of County Security Oversight Committee meetings held	4	4	4	4	4	4
		Well-equipped and Coordinated Enforcement unit	No. of enforcement officers equipped and Coordinated	263	263	263	263	263	263
		Finalized County emergency contingency plan	Level of development of the County emergency contingency plan	90%	100%	-	-	-	-
SP 5.2 Fire Services	Public Administration	Initiated interventions towards responses to fire incidences	No. of fire station constructed and maintained	2	2	1	1	1	1
			No. of fire-fighting truck acquire	0	0	0	1	1	1
			No. of firefighting truck maintained	2	2	2	3	3	3
SP 5.3 Alcohol Control Committee	Public Administration	Regulated liquor industry	No. of Alcohol Control Committees supported	6	6	6	6	6	6

F. Summary of Expenditure by Programmes and Sub-Programs, 2024/25– 2028/29 Kshs. '000'

Programme	Supplementary Estimates 2024/2025		Approved Supplementary Estimates 2025/2026	Budget Estimates 2026/2027	Projected Estimates	
	Approved budget	Actual Expenditure			2027/2028	2028/2029
Programme 1: General Administration						
SP 1.1 County Administration-Laikipia East	850	785	1,000	1,000	1,044	1,067
SP 1.2 County Administration-Laikipia West	1,300	1,284	1,500	1,500	1,566	1,600
SP 1.3 County Administration-Laikipia North	450	433	500	500	522	533
SP 1.4 County Administration	0	0	0	12,522	13,774	15,151
Total Expenditure of Programme 1	**2,600**	**2,502**	**3,000**	**15,522**	**16,906**	**18,351**
Programme 2: County Administration						
SP 2.1 County administration and Decentralized Services	17,309	14,441	14,700	1,500	1,566	1,600
SP 2.2 Decentralized Services	0	0	12,000	8,500	19,314	19,739
SP 2.3 Sports Promotion Services	5,705	5,212	0	0	0	0
Total Expenditure of Programme 2	**23,014**	**19,653**	**26,700**	**10,000**	**20,880**	**21,339**
Programme 3: Information Communication and Technology						
SP 3.1 ICT Infrastructure and Connectivity	2,191	1,847	3,731	4,000	4,176	4,268
Total Expenditure of Programme 3	**2,191**	**1,847**	**3,731**	**4,000**	**4,176**	**4,268**
Programme 4: General Administration and Planning Services						
SP 4.1 Compensation to employees	3,596,256	3,574,638	3,720,455	3,865,000	4,251,500	4,676,650
Total Expenditure of Programme 4	**3,596,256**	**3,574,638**	**3,720,455**	**3,865,000**	**4,251,500**	**4,676,650**

Programme 5: County executive committee support service						
SP3.5.1 Executive support Service	11,000	10,802	10,000	15,000	15,660	16,005
Total Expenditure of Programme 5	**11,000**	**10,802**	**10,000**	**15,000**	**27,666**	**28,275**
Programme 6: County Administration						
SP 6.1 Public Participation	2,000	1,813	2,800	15,000	15,660	16,005
SP 6.2 County Delivery and Results Reporting	3,100	967	24,000	35,000	36,540	37,344
Total Expenditure of Programme 6	**5,100**	**2,780**	**26,800**	**50,000**	**52,200**	**53,348**
Programme7: County executive committee support service						
SP 7.1 Executive Support Service	65,500	64,795	76,000	50,000	52,200	53,348
Total Expenditure of Programme 7	**65,500**	**64,795**	**76,000**	**50,000**	**52,200**	**53,348**
Programme 8: County Public Service Board Services						
SP 8.1 Human Capital Management and Development	8,000	6,185	15,000	15,000	15,660	16,005
Total Expenditure of Programme 8	**8,000**	**6,185**	**15,000**	**15,000**	**15,660**	**16,005**
Programme 9: County executive committee support service						
SP 9.1 Intra-and intergovernmental relations	5,000	4,984	5,000	5,000	5,500	6,050
Total Expenditure of Programme 9	**5,000**	**4,984**	**5,000**	**5,000**	**5,500**	**6,050**
Programme 10: County executive committee support service						
SP 10.1 Executive Support Service	0	0	0	1,500	1,566	1,600
Total Expenditure of Programme 10	**0**	**0**	**0**	**1,500**	**1,566**	**1,600**
Programme 11: Human Resource Management and development						
SP 11.1 Information and Records management	1,800	1,791	3,000	3,000	3,132	3,201
Total Expenditure of Programme 11	**1,800**	**1,791**	**3,000**	**3,000**	**3,132**	**3,201**
Programme 12: County Administration						
SP 12. 1 Fleet and Logistics	800	703	1,500	2,000	2,088	2,134
Total Expenditure of Programme 12	**800**	**703**	**1,500**	**2,000**	**2,088**	**2,134**
Programme 13: Social Cultural Cohesion Promotion and Support Services						
SP 13.1 Persons with Disability Programme	0	0	0	5,000	5,500	6,050
Total Expenditure of Programme 13	**0**	**0**	**0**	**5,000**	**5,500**	**6,050**
Programme 14: Public Safety, Enforce and Disaster management						
SP 14.1 Disaster Reduction Management	3,715	3,552	7,695	5,000		
SP 14.2 Fire Services	18,940	18,940	6,000	9,500	10,450	11,495
SP 14.3 Alcohol Control Committee	245	245	2,000	2,500	2,610	2,667
Total Expenditure of Programme 14	**22,900**	**22,737**	**15,695**	**17,000**	**18,280**	**19,497**
Programme 15: Administration and County Management Program						
SP 15.1 Legal Dues Fees, Arbitration initiative	3,045	3,013	4,000	4,000	4,176	4,268
Total Expenditure of Programme 15	**3,045**	**3,013**	**4,000**	**4,000**	**4,176**	**4,268**
Total Expenditure of Vote	**3,744,606**	**3,716,430**	**3,910,881**	**4,062,022**	**4,468,224**	**4,915,046**

G.Summary of Expenditure by Economic Classification and Category (KShs. '000')

Expenditure Classification	Supplementary Estimates 2024/2025		Approved Supplementary Estimates 2025/26	Budget Estimates 2026/2027	Projected Estimates	
	Approved Estimates	Actual Expenditure			2027/2028	2028/2029
Current Expenditure	**3,724,706**	**3,702,436**	**3,888,255**	**4,041,000**	**4,445,100**	**4,889,610**
Compensation to Employees	3,596,256	3,574,638	3,720,455	3,865,000	4,251,500	4,676,650
Use of goods and services	128,450	127,798	167,800	176,000	193,600	212,960
Current transfer to Govt. agencies	0	0	0	0	0	0
Other recurrent	0	0	0	0	0	0
Capital Expenditure	**19,900**	**13,994**	**22,626**	**21,022**	**23,124**	**25,436**
Acquisition of Non-Financial Assets	19,900	13,994	22,626	21,022	23,124	25,436
Capital Transfers to Govt. Agencies	0	0	0	0	0	0
Other capital	0	0	0	0	0	0
Total Expenditure of the vote	**3,744,606**	**3,716,430**	**3,910,881**	**4,062,022**	**4,468,224**	**4,915,046**

H.Summary of Expenditure by Programme, Sub-Programme and Economic Classification Kshs. '000'

Expenditure Classification	Supplementary Estimates 2024/2025		Approved Supplementary Estimates 2025/26	Budget Estimates 2026/2027	Projected Estimates	
	Approved Estimates	Actual Expenditure			2027/28	2028/29
Programme 1: General Administration						
Sub-Programme 1: County Administration-Laikipia East						
Current Expenditure	850	785	1,000	1,000	1,044	1,067
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**850**	**785**	**1,000**	**1,000**	**1,044**	**1,067**
Sub-Programme 2: County Administration-Laikipia West						
Current Expenditure	1,300	1,284	1,500	1,500	1,566	1,600
Capital Expenditure	0	0	0	0	0	0

Total Expenditure	**1,300**	**1,284**	**1,500**	**1,500**	**1,566**	**1,600**
Sub-Programme 3: County Administration-Laikipia North						
Current Expenditure	450	433	500	500	522	533
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**450**	**433**	**500**	**500**	**522**	**533**
Sub-Programme 4: County Administration						
Current Expenditure	0	0	0	12,522	13,774	15,151
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**0**	**0**	**0**	**12,522**	**13,774**	**15,151**
Programme 2: County Administration						
Sub-Programme 1: County administration and Decentralized Services						
Current Expenditure	17,309	16,944	14,700	1,500	1,566	1,600
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**17,309**	**16,944**	**14,700**	**1,500**	**1,566**	**1,600**
Sub-Programme 2: Decentralized Services						
Current Expenditure	0	0	0	8,500	9,350	10,285
Capital Expenditure	0	0	12,000	0	0	0
Total Expenditure	**0**	**0**	**12,000**	**8,500**		
Sub-Programme 3: Sports Promotion Services						
Current Expenditure	5,705	5,212	0	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**5,705**	**5,212**	**0**	**0**	**0**	**0**
Programme 3: Information Communication and Technology						
Sub-Programme 3: ICT Infrastructure and Connectivity						
Current Expenditure	2,191	1,847	2,000	2,500	2,610	2,667
Capital Expenditure	0	0	1,731	1,500	1,566	1,600
Total Expenditure	**2,191**	**1,847**	**3,731**	**4,000**	**4,176**	**4,268**
Programme 4: General Administration and Planning Services						
Sub Programme 1: Compensation to employees						
Current Expenditure	3,596,256	3,574,638	3,720,455	3,865,000	4,251,500	4,676,650
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**3,596,256**	**3,574,638**	**3,720,455**	**3,865,000**	**4,251,500**	**4,676,650**
Programme 5: County Executive Committee Support Services						
Sub Programme 3.1: Executive Support Services						
Current Expenditure	11,000	10,802	10,000	15,000	15,660	16,005
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**11,000**	**10,802**	**10,000**	**15,000**	**15,660**	**16,005**
Programme 6: County Administration						
Sub Programme 6.1: Public Participation						
Current Expenditure	2,000	1,813	2,800	15,000	15,660	16,005
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**2,000**	**1,813**	**2,800**	**15,000**	**15,660**	**16,005**
Sub Programme 6.2 County Delivery and Results Reporting						
Current Expenditure	3,100	967	24,000	35,000	36,540	37,344
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**3,100**	**967**	**24,000**	**35,000**	**36,540**	**37,344**
Programme 7: County executive committee support service						
Sub Programme 7.1 Executive Support Service						
Current Expenditure	65,500	61,130	76,000	50,000	52,200	53,348
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**65,500**	**61,130**	**76,000**	**50,000**	**52,200**	**53,348**
Programme 8: County Public Service Board Services						
Sub Programme 8.1 Human Capital Management and Development						
Current Expenditure	8,000	7,185	15,000	15,000	15,660	16,005
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**8,000**	**7,185**	**15,000**	**15,000**	**15,660**	**16,005**
Programme 9: County executive committee support service						
Sub Programme 9.1 Intra-and intergovernmental relations						
Current Expenditure	5,000	0	5,000	5,000	5,500	6,050
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**5,000**	**0**	**5,000**	**5,000**	**5,500**	**6,050**
Programme 10: County executive committee support service						
Sub Programme 10.1 Executive Support Service						
Current Expenditure	0	0	0	1,500	1,566	1,600
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**0**	**0**	**0**	**1,500**	**1,566**	**1,600**
Programme 11: Human Resource Management and development						
Sub Programme 11.1 Information and Records management						
Current Expenditure	1,800	1,791	3,000	3,000	3,132	3,201
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**1,800**	**1,791**	**3,000**	**3,000**	**3,132**	**3,201**
Programme 12: County Administration						
Sub Programme 12.1 Fleet and Logistics						
Current Expenditure	800	703	1,500	2,000	2,088	2,134
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**800**	**703**	**1,500**	**2,000**	**2,088**	**2,134**
Programme 13: Social Cultural Cohesion Promotion and Support Services						
SP 13.1 Persons with Disability Programme						
Current Expenditure	0	0	0	5,000	5,500	6,050
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**0**	**0**	**0**	**5,000**	**5,500**	**6,050**

Programme 14: Public Safety, Enforce and Disaster management						
Sub Programme 14.1 Disaster Reduction Management						
Current Expenditure	2,082	1,957	2,800	5,000	5,500	6,050
Capital Expenditure	1,633	1,595	4,895	0	0	0
Total Expenditure	**3,715**	**3,552**	**7,695**	**5,000**	**5,500**	**6,050**
Sub Programme 14.2 Fire Services						
Current Expenditure	673	673	2,000	2,500	2,610	2,667
Capital Expenditure	18,267	12,399	4,000	7,000	7,700	8,470
Total Expenditure	**18,940**	**13,072**	**6,000**	**9,500**	**10,310**	**11,137**
Sub Programme 14.3 Alcohol Control Committee						
Current Expenditure	245	245	2,000	2,500	2,610	2,667
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**245**	**245**	**2,000**	**2,500**	**2,610**	**2,667**
Programme 15 Administration and County Management Program						
Sub Programme 15.1 Legal Dues Fees, Arbitration initiative						
Current Expenditure	3,045	3,012	4,000	4,000	4,176	4,268
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**3,045**	**3,012**	**4,000**	**4,000**	**4,176**	**4,268**

VOTE TITLE: FINANCE, ECONOMIC PLANNING AND COUNTY DEVELOPMENT

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

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

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

The department's mandate is to optimize public service delivery through efficient resource management and stakeholder engagement.

Major Achievements

The department was allocated KShs. 241,983,807 for recurrent expenditure and KShs. 630,342,007 for development expenditure in the 2024/25 and achieved the following: Part payment of pending bills; formulated and conducted Public participation forums on annual budget papers; formulated and submitted all quarterly and Annual Reports and implemented the annual Procurement Plan.

In the budget for financial year 2025/26, the sector has been allocated KShs.217,771,904 for recurrent expenditure and KShs. 496,283,113 for development expenditure, the department achieved the following by quarter three: Revenue board collected kshs 769,667,983 being kshs 508,668,921 in A.I.A, kshs 244,800,597 in OSR and kshs 16,198,465 from Vocational training centers; prepared and disseminated the budget circular, the county budget review and outlook paper, the debt management strategy paper, the county fiscal strategy paper and the 1st supplementary budget 2025/26 and facilitated transfer of kshs 3,963,287,324 to various departments in the Executive; Processed payments including kshs 359,596,094 as part payment of pending bills and prepared the quarterly reports as per the public sector accounting standard board templates; prepared the annual development plan and the sector working group reports; conducted public participation forum on annual development plan and County statistical abstract, CFSP and DMSP and 2nd Supplementary budget .

Constraints/Challenges in budget implementation

- Delays in release of exchequer
- Non-realization of own source revenue

Mitigation Measures

- Fast tracking the implementation of the E-procurement system
- Prioritization of key services
- Identifying and crystalizing funding from other partners
- National government to honor the approved funds disbursement schedule.
- More efforts by the revenue board to widen the tax base.
- Improved business climate and processes.

Major Services/Outputs to be provided in MTEF period 2026/27-28/29

The sector expects to deliver the following;

- Revenue Generation & Resource Mobilization
- Manage Specialized Equipment and Vehicles
- Accounting and Reporting Services
- Budget and exchequer Management services
- Economic planning, statistics and Monitoring and evaluation
- Investment promotions and collaborations management
- Internal Auditing Services
- Procurement of Goods and services
- Management of the Emergency and County Car and Mortgage Funds

D. Programmes and their Strategic Objectives

Programme	Sub Programme	Programme/Sub-Programme Objective
Administration and Support Services	General administration and support services	To ensure efficient delivery of financial and planning services
	County Treasury administrative services	To ensure efficient and effective delivery of financial services
	Laikipia County Emergency Fund	Effective management of the Emergency Fund
	Managed Specialised Equipment and Vehicles	Effective management of equipment and vehicles
Public Finance Management Services	County Treasury Accounting and Reporting Services	To ensure efficient and effective delivery of financial services
	Budget Management	To effectively plan, allocate, monitor and control financial resources
	Internal Audit Services	Provision of assurance on the effectiveness of risk management
	Supply Chain Management Services	Reduced overhead costs while also delivering items timely
	Financial Automation Services	Develop, operate, maintain, upgrade and dispose of assets cost effectively
Financial Services	Revenue management services	Improved revenue collection management services, administration and accountability
Economic planning services	Integrated planning services	Ensure integrated development planning and budgeting
	Research Statistics and Documentation	
	Programme Monitoring and Evaluation	Programme Monitoring and Evaluation
Development Planning Services	Strategic Partnership and Collaboration	To ensure coordinated development planning services and partnerships
Enhanced staff welfare	car and mortgage -public officers	To enhance employee welfare by providing affordable car and mortgage financing to eligible public officers

E.Summary of the Programme Outputs and Key Performance Indicators for FY 2024/25- 2028/29

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2024/25		2025/26	Target 2026/27	Target 2027/28	Target 2028/29
				Target	Actual				
Programme 1: Administration and Support Services **Outcome: Efficient and effective delivery of services**									
SP 1.1. Generation administration and support services	County treasury	Pending bills and other budgetary reserves	Amt allocated for pending bills			320million	385million	385million	400million
		Legal fees	Amt allocated for Legal fees			20,000,000	20,000,000	20,000,000	20,000,000
SP 1.2 County Treasury administrative services	County Treasury	County treasury units/offices supported	No. of county treasury units/offices supported	8	8	8	8	8	8
SP 1.3 Laikipia County Emergency Fund	County Emergency Fund	County Emergency Fund	Amount allocated for County Emergency Fund in				50,000,000	50,000,000	50,000,000

		allocated in the budget	the budget						
SP 1.4 Managed Specialized Equipment and Vehicles	County treasury	Well, maintained specialized equipment and vehicles	No. of well-maintained specialized equipment and vehicles	12	12	12	12	12	12
Programme 2: Public Finance Management Services Outcome: Efficient and effective delivery of financial services									
S.P 2.1 County Treasury, Accounting and Reporting Services	County Treasury	Finalized annual and quarterly financial reports	No of financial reports prepared	5	5	5	5	5	5
		Prepared quarterly and monthly Management reports and Reconciliation	No. of quarterly management reports and reconciliation prepared	4	4	4	4	4	4
			No. of monthly management reports and Reconciliation prepared	12	12	12	12	12	12
S.P 2.2 Budget Management Services	Budget Management Services	Formulated budget output papers.	No. of budget output papers formulated	4	4	4	4	4	4
		Approved Programme Based Budgets	No. of approved Programme based budgets	2	2	2	2	2	2
		Public participation reports on budget formulation	No. of Public participation reports on budget formulation	3	3	3	3	3	3
		Formulated Budget implementation reports	No. of budget implementation reports prepared and submitted to treasury	4	4	4	4	4	4
S.P 2.3: Internal audit Services	Internal Audit	Formulated internal audit assignments reports	No. of audit Reports disseminated to departments	25	16	25	25	25	25
		Reports on county audit committee meets	No. of county Audit Committee Meetings Held	6	3	4	2	Minimum of 4	Minimum of 4
S.P 2.4. Supply Chain Management services	Supply Chain Management	Finalized procurement and asset disposal reports (procurement plan, register of prequalified suppliers and assets disposal Plans)	No. of finalized procurement and asset disposal plans formulated	3	3	3	3	3	3
		Quarterly reports formulated	No. of quarterly reports formulated	4	4	4	4	4	4
		Formulated annual reports	No. of annual reports formulated	1	1	1	1	1	1
		Procurement opportunity reservations for special groups	Percentage of reservations for special groups	30%	20%	30%	30%	30%	30%
SP 2.5 Financial Automation Services	Assets and Fleet Management unit	Fixed assets verified	Level of verification of fixed assets	70%	65%	30%	40%	70%	100%
		Movable assets tagging	Level of implementation of fixed assets tagging	100%	100%	100%	100%	100%	100%
Programme 3: Revenue Management Services Outcome : Increase own source revenue									

SP 3.1 Revenue management services	Revenue Board	Own source revenue (OSR) collected	Amount of own source revenue collected	1.475B	1B	1.475B	1.475B	1.475 B	1.5B
		Strategic interventions undertaken	No. of strategic interventions undertaken	2	2	2	2	2	2
		OSR streams automated/ maintained	No. of revenue streams automated/maintained		33	33	33	35	40
		Public Participation on finance bill	No. of Public Participation forums held	1	1	1	1	1	1
		Legislations/ strategy formulated on revenue management	No of Legislations/ strategy formulated	1	1	1	1	1	1
Programme 4: Economic planning services **Outcome: Coordinated and well-planned development**									
SP 4. 1 Integrated planning services	Economic Planning	Finalized Integrated development Planning output reports	No. of formulated development planning output reports	2	2	2	2	2	2
		Finalized public participation report on development planning	No. of public participation report on development planning	1	1	1	1	1	1
SP 4. 2 Research Statistics and Documentation	Economic Planning	Finalized/ published statistics reports	No. of published statistics reports	1	1	1	1	1	1
SP 4.3 Programme monitoring and evaluation	Economic planning	Finalized monitoring and evaluation (M&E) reports	No. of monitoring and evaluation reports /Progress reports	1	1	1	1	1	1
Programme 5: Development Planning services **Outcome: increased resource mobilization**									
SP 5.1 Strategic partnership and collaboration-LCDA	County Development Authority	Strengthened partnership and donor collaborations	No. of partnership and donor collaborations	3	3	4	5	5	7
Programme 6: Enhanced staff welfare **Outcome: Improved employee welfare**									
SP 6. 1 car and mortgage -public officers	County treasury	Car loans and Mortgage	Amt allocated for Car loans and Mortgage			15,000,000	15,000,000	15,000,000	20,000,000
		Staff on Car and Mortgage Fund	Percentage. of staff supported with Car and Mortgage Fund	0	0	1%	1%	1%	2%

F. Summary of Expenditure by Programmes and Sub-Programs, 2024/25– 2028/29 (KShs. '000')\

Programme	Supplementary Estimates 2024/25		Approved Supplementary Estimates 2025/26	Budget Estimates 2026/27	Projected Estimates	
	Approved Budget	Actual Expenditure			2027/28	2027/29
Programme 1: Administration and Support Services						
SP 1.1 General administration and support services	683,765	645,406	348,240	669,444	438,480	448,126
SP 1.2 County Treasury administrative services	0	0	79,131	55,811	58,267	59,549
SP 1.3 Laikipia County Emergency Fund	59,985	18,826	79,183	50,000	52,200	53,348
SP 1.4 Managed Specialised Equipment and Vehicles	52,000	52,000	105,000	100,000	104,400	106,697
Total Expenditure of Programme 1	**795,750**	**716,232**	**611,554**	**875,255**	**653,347**	**667,720**
Programme 2: Public Finance Management Services						
S.P 2.1 Accounting and Reporting Services	4,500	3,696	7,000	9,000	9,396	9,603
S.P 2.2 Budget management Services	5,280	4,898	7,000	9,000	9,396	9,603
S.P 2.3 Internal audit services	4,800	3,196	5,000	7,000	7,308	7,469
S.P 2.4 Supply Chain Management Services	4,500	2,813	5,500	9,000	9,396	9,603
SP 3.4 Financial Automation Services	800	799	3,000	4,000	4,176	4,268
Total Expenditure of Programme 2	**19,080**	**14,603**	**27,500**	**38,000**	**39,672**	**40,545**
Programme 3: Financial Services						
SP 3.1 Revenue management services	44,500	44,500	45,000	50,000		
Total Expenditure of Programme 3	**44,500**	**44,500**	**45,000**	**50,000**		
Programme 4: Economic planning services						
S.P 4.1: Integrated Planning Services	1,600	1,360	3,000	2,000	2,088	2,134
S.P 4.2: Research Statistics and Documentation	2,200	1,875	2,900	2,900	3,028	3,094
S.P 4.3: Programme Monitoring and Evaluation	1,574	1,315	2,100	2,100	2,192	2,241
Total Expenditure of Programme 4	**3,800**	**4,550**	**8,000**	**7,000**	**7,308**	**7,469**
Programme 5: Development Planning Services						
SP 5. 1 Strategic Partnership and Collaboration	6,910	6,764	7,000	4,000	4,176	4,268
Total Expenditure of Programme 5	**6,910**	**6,764**	**7,000**	4,000	4,176	4,268
Programme 6: Enhanced staff welfare						
SP 6. 1 car and mortgage -public officers			**15,000**	15,000	15,329	15,667
Total Expenditure of Programme 6			**15,000**	**15,000**	**15,329**	**15,667**
Total Expenditure of Vote	**872,326**	**787,746**	**714,055**	**989,255**	**751,483**	**768,015**

G.Summary of Expenditure by Economic Classification and Category (KShs. '000')

Expenditure Classification	Supplementary Estimates 2024/25		Approved Supplementary 2025/26	Budget Estimates 2026/27	Projected Estimates	
	Approved Budget	Actual expenditure			2027/28	2028/29
Current Expenditure	**241,984**	**210,333**	**217,772**	**214,811**	**224,263**	**229,196**
Compensation to Employees					0	0
Use of goods and services	202,484	170,833	175,772	175,811	183,547	187,585
Current transfer to Govt. agencies	39,500	39,500	42,000	39,000	40,716	41,612
Other recurrent	-				0	0
Capital Expenditure	**630,342**	**577,413**	**496,283**	**505,000**	**527,220**	**538,819**
Acquisition of Non-Financial Assets	618,432	577,413	486,283	495,000	516,780	528,149
Capital Transfers to Govt. Agencies	11,910		10,000	10,000	10,440	10,670
Total Expenditure of Vote	**872,326**	**787,746**	**714,055**	**719,811**	**751,483**	**768,015**

H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification KShs. '000'

Expenditure Classification	Supplementary Estimates 2024/25		Approved Supplementary 2025/26	Budget Estimates 2026/27	Projected Estimates	
	Approved Budget	Actual Expenditure			2027/28	2028/27
Programme 1: Administration and Support Services						
Sub-Programme 1: General administration and support services						
Current Expenditure	162,334	147,989	43,240	43,908	57,420	58,683
Capital Expenditure	521,431	497,417	305,000	625,536	381,060	389,443
Total Expenditure	**683,765**	**645,406**	**348,240**	**669,444**	**438,480**	**448,127**
Sub-Programme 1.2 County Treasury administrative services						
Current Expenditure	0	0	57,031	55,811	58,267	59,549
Capital Expenditure	0	0	22,100	0	0	0
Total Expenditure	**0**	**0**	**79,131**	**55,811**	**58,267**	**59,549**
Sub-Programme 1.3 Laikipia County Emergency Fund						
Current Expenditure	14,985	3,040	25,000	20,000	20,880	21,339
Capital Expenditure	45,000	15,786	54,182	30,000	31,320	32,009
Total Expenditure	**59,985**	**18,826**	**79,182**	**50,000**	**52,200**	**53,348**
Sub-Programme.1.4: Managed Specialized Equipment and Vehicles						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	52,000	52,000	105,000	100,000	104,400	106,697
Total Expenditure	**52,000**	**52,000**	**105,000**	**100,000**	**104,400**	**106,697**
Programme 2: Public Finance Management Services						

Sub-Programme 2.1: County Treasury, Accounting and Reporting Services						
Current Expenditure	4,500	3,696	7,000	9,000	9,396	9,603
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**4,500**	**3,696**	**7,000**	**9,000**	**9,396**	**9,603**
Sub-Programme 2.2 Budget management Services						
Current Expenditure	5,280	4,898	7,000	9,000	9,396	9,603
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**5,280**	**4,898**	**7,000**	**9,000**	**9,396**	**9,603**
Sub-Programme 2.3: Internal audit services						
Current Expenditure	4,800	3,196	5,000	7,000	7,308	7,469
Capital Expenditure	0	**0**	0	0	0	0
Total Expenditure	**4,800**	**3,196**	**5,000**	**7,000**	**7,308**	**7,469**
Sub-Programme 2.4: Supply Chain Management Services						
Current Expenditure	4,500	2,813	5,500	9,000	9,396	9,603
Capital Expenditure	0	**0**	0	0	0	0
Total Expenditure	**4,500**	**2,813**	**5,500**	**9,000**	**9,396**	**9,603**
Sub-Programme 2.5 Financial Automation Services						
Current Expenditure	800	799	3,000	4,000	4,176	4,268
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**800**	**799**	**3,000**	**4,000**	**4,176**	**4,268**
Programme 3: Financial Services						
Sub-Programme 3.1 Revenue management services						
Current Expenditure	34,500	34,500	35,000	35,000	36,540	37,344
Capital Expenditure	10,000	10,000	10,000	10,000	10,440	10,670
Total Expenditure	**44,500**	**44,500**	**45,000**	**45,000**	**46,980**	**48,014**
Programme 4: Economic planning services						
Sub-Programme 4.1 Integrated Planning Services						
Current Expenditure	1,600	1,360	2,500	2,000	2,088	2,134
Capital Expenditure	0	**0**	0	0	0	0
Total Expenditure	**1,600**	**1,360**	**2,500**	**2,000**	**2,088**	**2,134**
Sub-Programme 4.2 Research Statistics and Documentation						
Current Expenditure	2,200	1,875	3,000	2,900	3,028	3,094
Capital Expenditure	0	**0**	0	0	0	0
Total Expenditure	**2,200**	**1,875**	**3,000**	**2,900**	**3,028**	**3,094**
Sub-Programme 4.3: Programme Monitoring and Evaluation						
Current Expenditure	1,574	1,315	2,500	2,100	2,192	2,241
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**1,574**	**1,315**	**2,500**	**2,100**	**2,192**	**2,241**
Programme 5: Development Planning Services						
S.P 5.1: Strategic Partnership and Collaborations						
Current Expenditure	5,000	4,854	7,000	4,000	4,176	4,268
Capital Expenditure	1,910	1,910	0	0	0	0
Total Expenditure	**6,910**	**6,764**	**7,000**	**4,000**	**4,176**	**4,268**
Programme 6: Enhanced staff welfare						
S.P 6.1: car and mortgage -public officers						
Current Expenditure			**15,000**	15,000	15,329	15,667
Capital Expenditure			**0**	0	**0**	**0**
Total Expenditure			**15,000**	**15,000**	**15,329**	**15,667**

VOTE TITLE: HEALTH AND SANITATION.

A. Vision: A health system focused on universal health coverage

B. Mission: To provide accessible, responsive, efficient, quality and cost-effective health services to the public in an accountable manner

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

The sector is mandated to provide efficient, cost effective and accessible health services to the public in an accountable manner.

Major Achievements

In financial 2024-2025, the sector was allocated Kshs.206,687,630 as recurrent expenditure and Kshs.842,200,000 as development expenditure.

In the 2025/26, the sector has been allocated Kshs.187,320,000 for recurrent expenditure and Kshs. 1,234,711,396 for development expenditure and achieved the following: purchase of medical drugs, non-pharmaceuticals, and lab reagents, purchase of phototherapy array; purchase of theatre equipment's; and purchase of various medical equipment.

Constraints/Challenges in budget implementation and their Mitigation

- Inadequate resources
- Delays in delivery of Supplies
- Escalating input costs
- Unsettled MES contract situation increasing county financial exposure

Mitigation Measures

- Prioritizing high-impact services, diversify funding sources through partnerships or grants and using the available resources efficiently.
- Diversifying our suppliers , creating contingency plans and improving communication with suppliers will help us handle disruptions promptly; implementing advanced supply chain tools will enhance inventory management and ensuring smooth operations despite logistical hurdles.
- Cost analysis and strategic procurement practices, conducting regular assessments.
- Undertake a thorough review and strategic negotiation process. Legal experts will scrutinize the terms and conditions, working diligently to secure favorable outcomes and minimize financial risks

Major Services/Outputs to be provided in MTEF period for period 2026/27-28/29

The sector expects to deliver the following;

- The sector aims to establish a health system that prioritizes the needs of clients. Its main goal is to ensure that all county residents have access to high-quality health care through services that are efficient, affordable and readily reachable, while safeguarding accountability in service delivery.
- upgrading existing health facilities, expanding the range of services available at health centers, firming up and decentralizing the referral and emergency response system and enacting relevant health legislation, among other initiatives

D. Programmes and their Strategic Objectives

Programme	Sub Programme	Strategic Objectives
General administrative & planning services	Administration, Project Planning and Implementation Services Human Resource development	Provide essential health services addressing control of communicable diseases and managing the rising burden of non-communicable conditions.
Curative and Rehabilitative health	Health Infrastructure Development Health Products and Technologies Support Policy management, public mobilization and participation Emergency Referral and Rehabilitative Services Essential Health Institutions and Services	Strengthen leadership and management. Provide essential health services at the sub-county level
Preventive health services	Family Planning, Maternal and Child Health Services Non- Communicable Diseases Control and Prevention Public Health Promotion and Nutrition Services TB/HIV/AIDS Prevention and Control	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.

E.Summary of the Programme Outputs and Key Performance Indicators for FY 2024/25- 2028/29

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2024/25		2025/26	Target 2026/27	Target 2027/28	Target 2028/29
				Target	Actual				
Programme 1: General Administration & planning services Outcome: Responsive health leadership and governance for improved service delivery									
SP1.1 Administration, Project Planning and Implementation Services	County Headquarters	Operations at the Department Headquarters	No. of Departmental units supported	2	2	2	2	2	2
		Acquired Ambulance fleet.	No. of Acquired Ambulance fleet.	-	-	-	1	1	1
SP 1.2 Human Resources Development		Supported CHP	No. CHP supported	1,000	1,078	1,151	1,161	1,161	1,161
SP 1.3 Health Infrastructure Development		Multi-specialist Rumuruti hospital	Level of construction	-	-	-	-	40%	80%
		Constructed Centers of excellence.	No of centers of excellence constructed	-	-	-	-	2	2
		Upgraded nfrastructures in Rumuruti hospital	No. of infrastructures upgraded	-	-	-	1	1	1
Programme 2: Programme Name: Curative, Rehabilitative and Palliative Health Services Outcome: A responsive client centered and evidence-based health system									
SP 2.1 Health Facilities Operations & Maintenance (O&M)	Directorate of Medical Services	Enacted bills in health	No. of health-related bills enacted	0	0	3	3	3	3
		Operational Blood Transfusion Center	Level of support to the blood transfusion centre	100%	100%	100%	100%	100%	100%
		Constructed and equipped amenity ward in nanyuki	No. of project implemented	-	-	-	-	1	1
		Availed Fuel for operations, vaccine & medicine distribution, project management and	Litters of fuel allocated for	10,000	10,000	10,000	10,000	10,526	11,000

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2024/25		2025/26	Target 2026/27	Target 2027/28	Target 2028/29
				Target	Actual				
		other support services							
SP 2.2 Health Products and Technologies Support		Supplied essential health technologies, equipment	Amount allocated for supply of essential health technologies, equipment	-	-	-	-	280,000,000	300,000,000
		Essential Health Institutions and Services	No. of Health Centers and Dispensaries facilitated	15 and 75	15 and 75	15 and 75	15 and 75	15 and 75	15 and 75
			No. of Sub County Hospitals to be Equipped (AIA),	5	5	5	5	5	5
			No. of referral hospitals supported	2	2	2	2	2	2
		Supplied essential health technologies, equipment	Amount allocated for supply of essential health technologies, equipment for referral hospitals					510,000,000	510,000,000
		Operational leased medical equipment's	Amount allocated for leased medical equipment's	-	-	-	-	32,550,000	32,550,000
Programme 3: Preventive and Promotive Health Services **Outcome: A healthy population free of communicable and non-communicable conditions**									
SP 3.1 Public Health Services	Public Health Services	Supported Public health promotion and nutrition services	No. of services supported	5	5	5	5	5	5
		Functional Primary Healthcare Networks and MDTs	Level of support	100%	100%	100%	100%	100%	100%
SP 3.2 Family Planning, Maternal, Neonatal, Child and Adolescent Health (RMNCAH)		Supported programmes Reproductive, Maternal, Newborn, Child and Adolescent Health plus Nutrition (RMNCAH+N)	No of programmes facilitated	4	4	4	4	4	4
SP 3.3 HIV/AIDS & Viral Diseases Control		TB/HIV/AIDS prevention and control	No of programmes facilitated	3	3	3	3	3	3
SP 3.4 Non-Communicable Diseases (NCD) Control & Prevention:		Non-Communicable diseases control and prevention	No. of programmes facilitated	2	2	2	2	2	2

F.Summary of Expenditure by Programmes and Sub-Programs 2024/25– 2028/29(KShs. '000')

Programme	Supplementary Estimates 2024/25		Approved Supplementary Estimates 2025/26	Budget Estimates 2026/27	Projections	
	Approved Budget	Actual Expenditure			2027/28	2028/29
Programme 1: General Administration & planning services						
SP 1.1Administration, project planning and implementation service	24,000	3,958	47,500	317,924	37,584	38,411
SP 1.2 Human Resource development	3,000	3,152	136,000	2,000	4,176	4,268
SP 1.3 Health Infrastructure Development	169,250	94,884	307,101	53,000	52,200	53,348
Total Expenditure of Programme 1	**195,250**	**101,994**	**490,601**	**372,924**	**93,960**	**96,027**
Programme 2: Curative and Rehabilitative health						
SP 2.1 Health Products and Technologies	162,000	160,042	256,164	205,000	214,020	218,728
SP 2.2 Policy management, public mobilisation and participation	9,700	8,727	18,034	0	0	0
SP 2.3 Emergency Referral and Rehabilitative Services	611,000	38,014	27,222	85,534	10,440	10,670
SP 2.4 Essential Health Institutions and services	555,804	0	585,000	720,750	762,903	779,687
Total Expenditure of Programme 2	**1,338,504**	**206,783**	**886,420**	**1,011,284**	**987,363**	**1,009,085**
Programme 3: Preventive health services						
SP 3.1 Reproductive, Maternal, New-born, Child and Adolescent Health plus Nutrition (RMNCAH+N)	2,200	1,481	4,500	4,000	4,176	4,268
SP 3.2 Non- Communicable Diseases Control and Prevention	1,650	1,248	1,500	4,000	4,698	4,801
SP 3.3 Public Health Promotion and Nutrition Services	4,910	2,997	38,010	27,000	18,792	19,205
SP 3.4 TB/HIV/AIDS Prevention and Control	1,250	1,108	1,000	2,520	2,631	2,689
SP 3.5 Community health strategy, advocacy and surveillance	0	0	0	66,532	48,024	49,081
SP 3.6 Social health insurance scheme	0	0	0	5,400	5,638	5,762
Total Expenditure of Programme 3	**10,010**	**6,834**	**45,010**	**109,452**	**99,618**	**101,810**
Total Expenditure of Vote	**1,348,514**	**213,617**	**1,422,031**	**1,493,660**	**1,180,941**	**1,206,922**

G. Summary of Expenditure by Economic Classification and Category (KShs. '000')

Expenditure Classification	Supplementary Estimates 2024/25	Approved Supplementary Estimates 2025/26	Budget Estimates 2026/27	Projected Estimates	
	Approved Budget			2027/28	2028/29
Current Expenditure	**361,982**	**187,320**	**237,169**	**251,781**	**257,321**
Compensation to Employees				0	0
Use of goods and services	361,982	99,570	141,419	160,170	163,694
Current transfer to Govt. agencies		87,750	95,750	91,611	93,626
Other recurrent				0	0
Capital Expenditure	**712,435**	**1,234,711**	**1,256,490**	**929,160**	**949,602**
Acquisition of Non-Financial Assets	379,431	737,461	651,490	396,720	405,448
Capital Transfers to Govt. Agencies	333,004	497,250	605,000	532,440	544,154
Other capital				0	0
Total Expenditure of the vote	**1,074,417**	**1,422,031**	**1,493,660**	**1,180,941**	**1,206,922**

H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification Kshs. '000'

Expenditure Classification	Supplementary Estimates 2024/25		Approved Supplementary Estimates 2025/26	Budget Estimates 2026/27	Projected Estimates	
	Approved Budget	Actual Expenditure			2027/28	2028/29
Programme 1: General Administration & planning services						
Sub-Programme 1.1. Administration, project planning and implementation service						
Current Expenditure	4000	3958	10,150	36,000	37,584	38,411
Capital Expenditure	20000	0	37,350	281,924	0	0

Total Expenditure	**24000**	**3958**	**47,500**	**317,924**	**37,584**	**38,411**
Sub-Programme 1.2 Human Resource development						
Current Expenditure	3000	3152	36,000	2,000	4,176	4,268
Capital Expenditure	0	0	100,000	0	0	0
Total Expenditure	**3000**	**3152**	**136,000**	**2,000**	**4,176**	**4,268**
Sub-Programme 1.3: Health Infrastructure Development						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	1480	94,884	307,101	53,000	52,200	53,348
Total Expenditure	**1480**	**94,884**	**307,101**	**53,000**	**52,200**	**53,348**
Total Expenditure of Programme 1	**195,250**	**101,994**	**307,101**	**372,924**	**93,960**	**96,027**
Programme 2: Curative and Rehabilitative health						
Sub-Programme 2.1: Health Products and Technologies Support						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	162,000	150,042	256,164	205,000	214,020	218,728
Total Expenditure	**162,000**	**150,042**	**256,164**	**205,000**	**214,020**	**218,728**
Sub-Programme 2.2 Policy management public mobilisation and participation						
Current Expenditure	9,700	8,727	12,623	0	0	0
Capital Expenditure	0	0	**5406**	**0**	**0**	**0**
Total Expenditure	**9,700**	**8,727**	**18,034**	**0**	**0**	**0**
Sub-Programme 2.3: Emergency Referral and Rehabilitative Services						
Current Expenditure	8,000	6,176	10,372	12,999	10,440	10,670
Capital Expenditure	0	0	16,850	72,535	0	0
Total Expenditure	**8,000**	**6,176**	**27,222**	**85,534**	**10,440**	**10,670**
Sub-Programme 2.4: Essential Health Institutions and Service						
Current Expenditure	222,800	0	87,750	120,750	115,623	118,167
Capital Expenditure	333,004	0	497,250	600,000	647,280	661,520
Total Expenditure	**555,804**	**0**	**585,000**	**720,750**	**762,903**	**779,687**
Total Expenditure of Programme 2	**1,338,504**	**206,783**	**585,000**	**1,011,284**	**987,363**	**1,009,085**
Programme 3: Preventive health services						
Sub-Programme 3.1 Reproductive, Maternal, New born, Child and Adolescent Health plus Nutrition (RMNCAH+N)						
Current Expenditure	2,200	1481	4,500	4,000	4,176	4,268
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**2,200**	**1,481**	**4,500**	**4,000**	**4,176**	**4,268**
Sub-Programme 3.2 Non/Communicable Diseases Control and Prevention						
Current Expenditure	1,650	1,248	1,500	4,000	4,698	4,801
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**1,650**	**1,248**	**1,500**	**4,000**	**4,698**	**4,801**
Sub-Programme 3.3: Public Health Promotion and Nutrition Services						
Current Expenditure	4,910	2,997	23,420	12,000	18,792	19,205
Capital Expenditure	0	0	14,590	15,000	0	0
Total Expenditure	**4,910**	**2,997**	**38,010**	**27,000**	**18,792**	**19,205**
Sub-Programme 3.4 TB/HIV/AIDS Prevention and Control						
Current Expenditure	1,250	1,108	1,000	2,520	2,631	2,689
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**1,250**	**1,108**	**1,000**	**2,520**	**2,631**	**2,689**
SP 3.5 Community health strategy,advocacy and surveillance						
Current Expenditure	0	0	0	47,500	48,024	49,081
Capital Expenditure	0	0	0	19,032	0	0
Total Expenditure	**0**	**0**	**0**	**66,532**	**48,024**	**49,081**
SP 3.6 Social health insurance scheme						
Current Expenditure	0	0	0	5,400	5,638	5,762
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**0**	**0**	**0**	**5,400**	**5,638**	**5,762**
Total Expenditure of Programme 3	**10,010**	**6,834**	**45,010**	**109,452**	**99,618**	**101,810**
Total Expenditure of Vote	**1,348,514**	**213,617**	**1,422,031**	**1,493,660**	**1,180,941**	**1,206,922**

VOTE TITLE: AGRICULTURE, LIVESTOCK & 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.

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

The department is mandated to transform the sector into commercially viable enterprises, emphasizing productivity, innovation and market alignment.

Major Achievements

In the budget for financial 2024/2025, the sector was allocated Kshs. 16,000,000 as recurrent expenditure, KShs. 103,390,000 as development expenditure and Kshs. 193,495,842 as conditional grant. The department achieved the following: construction of perimeter fence for tetu community dam Umande ward, supply and delivery and installation of 28m by 20m drip irrigation kit, supply and delivery of fish fingerings 3" size, supply and delivery of improved kienyeji breeding cocks, supply and delivery of laptops, printers, tablets and type c adapter, supply and delivery of meat marking ink, detergents and panga, purchase of nyota bean seed, soil sampling, purchase of coffee tree seedlings, procurement of a.i support equipment, purchase of vaccines(fmd quadrivalent),Procurement of slaughter house humane killing equipment's, supply and delivery of pipes and assorted items for ruai water project, purchase of high value fruit seedling, supply and delivery of motorized grass cutter, construction of cattle vaccination crush at Ol arabel in Marmanet ward, external works at Kinamba slaughter house in Githiga ward, purchase for dorper rams and galla bucks, building of chain-link fence and repairs at Matanya milk cooling facility in Tigithi ward, operationalization of milk cooling tank at Matanya farmers dairy cooperative society in tigithi ward, hybrid seeds and other seed materials, delivery and installation of pond liners for fish pond 0.5mm gauge (uv) ultra violet rays effect treated, supply and delivery of vaccination support equipment's, renovation works at Rumuruti slaughter house and installation of washroom facility, supply and delivery of milk testing guns, construction of lodasha livestock sale yard market in Mukogodo east ward, reroofing and chain-link fence at Nyahururu vet clinic in Igwamiti ward in Igwamiti ward, construction of Gituamba warehouse, construction of FSRP office block, construction of perimeter fence for tanki nyeupe community dam, drilling, casting and construction of solar module supporting structure for Nturukuma community water project in Laikipia east Nanyuki ward, supply and delivery of pipes and fittings for kurikuri and sieku borehole reticulation water project Mukogodo east ward, construction of sipili livestock market sale yard in Olmoran ward, construction of permanent vaccination at ethi cattle crush in Mukogodo east ward, renovations at Doldol slaughter slab in Mukogondo west, renovation of Nanyuki slaughter house, construction of slaughter house at Il polei in Mukogondo west ward, supply and delivery of bee keeping equipment, construction of loading shed and gate at Nyahururu slaughter house.

In the budget for financial year 2025/26, the sector has been allocated Kshs.29,500,000 for recurrent expenditure, Kshs. 109,347,280 for development expenditure and Kshs. 317,181,671 as conditional grant. The department has been able to achieve the following: Vaccinated 124,009 animals against FMD, CBPP, LSD, PPR, CCPP and S&G Pox, Vaccinated 7,229 cats and dogs against rabies , Procured 2 fridges, 2 deep freezers, 30 automatic syringes, 30 glass barrels and 60 dozen hypodermic needles for supporting cold chain and vaccination campaign, Procured 800 litres of detergent, 30 pairs of white industrial gumboots, 30 pairs of white waterproof aprons, 85 litres of meat marking ink, 30 pairs of lab coats, 16 pieces of wheelbarrows, 50 pieces of plastic buckets, 100 pieces of soft hand brooms and 100 pieces of hand squeezers for our meat inspectors and county slaughterhouses, Inspected 121,184 carcasses of bovines, ovine, caprine, porcine, camels and chicken and passed as fit for human consumption , Licensed 26 slaughterhouses, 117 meat containers and 5 privates A.I. service providers , Issued 78,500 animals with livestock movement permit, conducted 143 market inspections, and 950 disease surveillances.

Constraints/Challenges in budget implementation and their Mitigation

- Late and inadequate disbursements of funds;
- Inadequate transport for programs implementation;
- Inadequate equipment.

Mitigation Measures

- Timely disbursement of funds to projects is essential for timely completion of the projects.
- Purchase/ hire more transport facilities.
- Procurement of the necessary facilities and equipment

Major Services/Outputs to be provided in MTEF period 2026/27-2028/29

The sector aims at achieving the following;

- Enhance quality of extension services through capacity building of officers and farmers training.
- Procurement and distribution of Quality seeds, seedlings and equipment
- Providing logistical support to E-Subsidy fertilizer distribution
- Enhance water management through Desilting of community water pans/dams.
- Upscaling and Commercialization of pasture / fodder production in the county.
- Livestock breeds improvement through upgrading.
- Rangeland rehabilitation and eradication of invasive species.
- Modernization of bee-keeping enterprise.
- Incorporating LITS (Livestock Identification & Traceability System) in Livestock marketing.
- Support Livestock disease surveillance and market access
- Fish fingerling stocking of farm ponds and dams.

D. Programmes and their Strategic Objectives

Programme	Sub Programmes	Objective
General Administration and planning services	Headquarter Administration Services Agriculture Sector Extension Management Planning and Financial Management	To create an enabling environment for sector development, increase productivity and outputs in the sector
Intergovernmental relations	Grants and Transfers to Government entities	To increase agricultural growth, enhance agriculture-led economic growth and improve nutrition outcomes
ICT Service Improvement Program	ICT infrastructural development	ICT infrastructural development

Agricultural productivity improvement program	Promotion of drought Escaping, Fruits and Vegetables Seedling Support Initiative Soil Sampling Fertilizer Support Initiative	Increase productivity and income growth, especially for smallholders, enhanced food security and equity.
Irrigation Development and Management	Water Harvesting and Irrigation Technologies	Emphasis on irrigation to introduce stability in agricultural output, commercialisation and intensification of production especially among small scale
Monitoring and Evaluation	Report Writing	
Livestock Resources Management and Development	Livestock Resource Development and Management	To improve livestock productivity and incomes from livestock-based enterprises
	Livestock Marketing and Value Addition	To promote improved marketing and value addition across all livestock value chains in a sustainable and prosperous way.
Veterinary Services	Animal Health and Disease Management	To improve and maintain livestock health for livestock market access and control of zoonosis
Market Access Improvement Program	Slaughter House Development Initiative	To protect human health by improving meat hygiene and increasing market access for livestock products
Fisheries Development and Management	Fisheries Development and Management	Sustainably promote fish production and productivity for socio economic development
	Fish Market Development and Regulatory Services	Sustainably promote and improve fish and fish products quality assurance.

E.Summary of the Programme Outputs and Key Performance Indicators for FY 2024/25- 2028/29

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2024/25		2025/26	Target 2026/27	Target 2027/28	Target 2028/29
				Target	Actual				
Programme 1: Administrative and Support Services (Crops and Irrigation) Outcome: Improved service delivery									
SP 1.1 Administrative and office support services	Headquarter	Improved service delivery	No. of service delivery units supported	2	2	2	2	2	2
			No. of staffs appraised	209	189	185	185	185	185
		Operational motorbikes for extension services	No. of operational motorbikes acquired	-	-	4	-	7	-
		Completed Multipurpose warehouse at Oljabet Phase-II	Level of completion	-	-	-	50%	100%	-
Programme 2: Crop Development Outcome: Increased income from farming enterprises									
SP 2.1 Land and Crop Productivity Management	Crop directorate	Procured and distributed drought escaping crop seeds	No. of 2 Kg packets of drought escaping crop seeds procured	3,000	3,000	3,000	3.200	3,666	4,000
		Procured and distributed assorted High value fruit seedlings	No. of seedlings Procured and distributed assorted	5000	5000	7,800	8,500	9000	9000
		Procured and distributed coffee seedlings	No. of procured and distributed coffee seedlings	-	-	5000	6000	6500	6500
		Procured soil sampling and testing kits and training of extension officers	No. of soil sampling and testing kits procured	-	-	-	-	4	-
		E-subsidy Fertilizer support	No of satellite stores	10	10	10	10	10	10

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2024/25		2025/26	Target 2026/27	Target 2027/28	Target 2028/29
				Target	Actual				
		logistics	supported						
		Operational extension services	No of wards supported with extension services	15	15	15	15	15	15
		Monitoring and Evaluation report	No. of monitoring and evaluation reports formulated	1	1	1	1	1	1
Programme 3: Irrigation Development and Management **Outcome: Increased land productivity, income, and employment opportunities**									
SP 3.1 Water Harvesting and Irrigation Technologies	Irrigation directorate	Procured and installed sets of farm ponds liners and drip kits	No. of sets distributed	-	-	-	-	15	15
		Desilted/excavated community water dams/pans	No. of Desilted/ excavated community water Dams/pans	15	**15**	15	15	15	15
		Well maintained irrigation machinery and equipments	Sets of machinery and equipment supported	3	3	3	3	3	3
		Support for irrigation infrastructural works logistics	Sets of teams and logistics supported	3	3	3	3	3	3
		Operational irrigation development extension services	No of wards supported	15	15	15	15	15	15
		Monitoring and Evaluation report	No. of monitoring and evaluation reports formulated	1	1	1	1	1	1
Programme 4: Livestock Resource Development and Management **Outcome: Improved livestock productivity and household incomes**									
SP 4.1 Livestock Resource Development and Management	Livestock Production	Supplied superior breeds of dairy goats bucks / does.	No. of superior breeds of dairy goats bucks/does supplied	-	-	45	75	75	75
		Procured and distributed of Pasture seeds/ fodders	Kgs.of pasture seeds/ fodders procured and distributed	-	-	-	-	3,000	3,500
		Purchased and supplied bee keeping equipments to groups.	Sets of bee keeping equipment's procured and distributed	-	-	-	-	40	40
SP 4.2 Livestock Marketing and Value Addition		Equipped and operational milk coolers	No. of Equipped and operationalized milk coolers	-	-	-	-	2	3
		Operational small milk processing equipment for deserving dairy cooperatives.	No. of small milk processing equipment purchased	-	-	-	-	3	3
		Operational modern livestock market	No. of modern livestock market constructed	-	-	-	-	3	3
		Repaired livestock markets	No. of livestock markets repaired	-	-	-	-	10	10

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2024/25 Target	Baseline 2024/25 Actual	2025/26	Target 2026/27	Target 2027/28	Target 2028/29
		Operational extension services	No of wards supported with extension services	15	15	15	15	15	15
Programme 5: Veterinary Services Management **Outcome: Reduced incidences of livestock diseases**									
SP 5.1 Animal Health, Disease Management and market access	Veterinary Services	Procured FMD vaccines and livestock vaccinated	No. of livestock vaccinated	50,000	21160	112,000	123,200	135,520	149,072
		Operational cold chain and vaccination support equipment.	Sets of cold chain and vaccination support equipment's procured	-	-	-	-	6	-
		Procured rabies Vaccines and vaccination support equipment's,	Sets of vaccines and vaccination support equipment's,	-	-	-	-	6	-
		Procured sampling equipment,	Sets of procured sampling equipment,	-	-	-	-	6	-
		Operational Artificial Insemination (A.I.) subsidy equipment	No. of Artificial Insemination (A.I.) subsidy equipment procured	-	-	-	-	10	-
		Operational extension services	No of wards supported with extension services	15	15	15	15	15	15
SP 5.2 Quality Assurance and Regulatory Services		Licensed slaughterhouse, meat containers, flayers, hides and skins curing premises	No. licensed	15	15	15	15	15	15
		Rehabilited and upgraded Nanyuki Slaughterhouse	Level of rehabilitation	-	-	-	-	100%	-
		Equipped Kinamba slaughterhouse	Level of equipping	-	-	-	-	100%	-
		Procured meat marking ink, flaying knives and liquid detergents	No of sets procured	10	10	10	10	10	10
Programme 6 Fisheries Development and Management **Outcome: Improved fisheries production, productivity and household food and nutrition and incomes**									
SP 6.1 Fisheries Development and Management	Fisheries	Procured, distributed and installed fish pond liners	No. of lines	-	-	-	-	40	
		Procured distributed and stocked fish fingerlings	No of fingerings	-	-	-	-	180000	
		Procured, distributed and installed fish rearing cages	No. of cages	-	-	-	-	40	
		Operational extension services	No of wards supported with extension services	15	15	15	15	15	15

F.Summary of Expenditure by Programmes and Sub-Programs, 2024/25– 2028/29 (KShs. '000' '

Programme	Supplementary Estimates 2024/25		Approved Supplementary Estimates 2025/26	Budget Estimates 2026/27	Projected Estimates	
	Approved Budget	Actual Expenditure			2027/28	2028/29
Programme 1: General Administration and planning services						
SP 1.1 Headquarter Administration Services	8,000	7,662	18,000	18,667	18,792	19,205
SP 1.2 Grants and Transfers to Government entities	11,000	0	10,000	20,000	20,880	21,339
Total Expenditure of Programme 1	**19,000**	**7,662**	**28,000**	**38,667**	**39,672**	**40,545**
Programme 2: Crop development Program						
SP 2:1 Promotion of drought Escaping, crops	2,850	2,850	2,500	2,200	2,297	2,347
SP 2:2 Seedling Support Initiative for coffee farmers	6,250	6,250	6,500	4,800	5,011	5,121
SP 2:3 Soil Sampling	600	600	1,000	500	522	533
SP 2:4 Fertilizer Support Initiative	800	800	800	800	835	854
SP 2:5 Agriculture Sector Extension Management-crops	1,400	1,400	1,400	1,400	1,462	1,494
SP 2:6 ICT infrastructural development	1,300	1,300	800	0	0	0
SP 2:7 Agriculture productivity improvement	8,000	7,571	0	0	0	0
SP 2:8 Monitoring and evaluation	800	800	0	2,720	835	854
Total Expenditure of Programme 2	**22,000**	**21,571**	**13,000**	**12,420**	**10,962**	**11,203**
Programme 3: Irrigation Development and Management						
SP 3. 1 Water Harvesting and Irrigation Technologies	38,800	27,901	53,194	27,100	35,809	36,597
SP 3.2 Agriculture Sector Extension Management	1,350	1,350	1,350	300	313	320
SP 3:3 ICT infrastructural development	0	0	0	1,500	1,566	1,600
SP 3:4 Monitoring and evaluation	0	0	0	9,599	418	427
Total Expenditure of Programme 3	**40,150**	**29,251**	**54,544**	**38,499**	**38,106**	**38,944**
Programme 4: Livestock Resources Management and Development						
SP 4:1 Livestock Resource Development and Management	6,200	5,588	16,098	6,000	6,264	6,402
SP 4:2 Livestock Marketing and Value Addition	0	0	0	9,000	9,396	9,603
SP 4.3 Livestock Sector Extension Management	11,150	9,066	1,350	1,500	1,566	1,600
Total Expenditure of Programme 4	**17,350**	**14,654**	**17,448**	**16,500**	**17,226**	**17,605**
Programme 5: Veterinary services						
SP 5:1 Animal Health and Disease Management	7,900	6,697	8,000	7,900	8,248	8,429
SP 5:2 Veterinary Sector Extension Management	1,350	1,350	1,350	500	522	533
SP 5.3Slaughter House Development initiative	8,600	4,495	13,464	19,553	8,456	8,642
Total Expenditure of Programme 5	**17,850**	**12,542**	**22,814**	**27,953**	**17,226**	**17,605**
Programme 6: Fisheries Development and Management						
SP 6.1 Fisheries Development and Management	1,390	1,387	2,090	3,800	3,967	4,054
SP 6.2 Fish Market Development and Regulatory Services	700	0	0	1,200	1,253	1,280
SP 6:3 Fisheries Sector Extension Management	950	915	950	1,000	1,044	1,067
Total Expenditure of Programme 6	**3,040**	**2,302**	**3,040**	**6,000**	**6,264**	**6,402**
Total Expenditure of the Vote	**104,390**	**87,984**	**138,846**	**140,040**	**129,456**	**132,304**

G.Summary of Expenditure by Economic Classification and Category (KShs. '000')

Expenditure Classification	Supplementary Estimates 2024/25		Approved Supplementary Estimates 2025/26	Budget Estimates 2026/27	Projected Estimates	
	Approved Budget	Actual Expenditure			2027/28	2028/29
Current Expenditure	**16,000**	**15,627**	**29,500**	**32,250**	**27,666**	**28,275**
Compensation to Employees					0	0
Use of goods and services	16,000	15,627	29,500	32,250	27,666	28,275
Current transfer to Govt. agencies					0	0
Other recurrent					0	0
Capital Expenditure	**101,390**	**72,357**	**109,347**	**107,790**	**101,790**	**104,029**
Acquisition of Non-Financial Assets	101,390	72,357	109,347	**107,790**	101,790	104,029
Capital Transfers to Govt. Agencies					0	0
Other capital					0	0
Total Expenditure of the vote	**117,390**	**87,984**	**138,847**	**140,040**	**129,456**	**132,304**

H.Summary of Expenditure by Programme, Sub-Programme and Economic Classification Kshs '000'

Expenditure Classification	Supplementary Estimates 2024/25		Approved Supplementary Estimates 2025/26	Budget Estimates 2026/27	Projected Estimates	
	Approved Budget	Actual Expenditure			2027/28	2028/29
Programme 1: General Administration and planning services						
SP 1.1 Headquarter Administration Services						
Current Expenditure	8,000	7,662	8,000	8,000	8,352	8,536
Capital Expenditure	0	0	10,000	10,667	10,440	10,670
Total Expenditure	**8,000**	**7,662**	**18,000;**	**18,667**	**18,792**	**19,205**
SP 1.2 Grants and Transfers to Government entities						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	11,000	0	10,000	20,000	20,880	21,339
Total Expenditure	**11,000**	**0**	**10,000**	**20,000**	**20,880**	**21,339**
Programme 2: Crop development Program						
SP 2:1 Promotion of drought Escaping, crops						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	2,850	2,850	2,500	2,200	2,297	2,347
Total Expenditure	**2,850**	**2,850**	**2,500**	**2,200**	**2,297**	**2,347**
SP 2:2 Seedling Support Initiative for coffee farmers						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	6,250	6,250	6,500	4,800	5,011	5,121
Total Expenditure	**6,250**	**6,250**	**6,500**	**4,800**	**5,011**	**5,121**
SP 2:3 Soil Sampling						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	600	600	1,000	500	522	533
Total Expenditure	**600**	**600**	**1,000**	**500**	**522**	**533**
SP 2:4 Fertilizer Support Initiative						
Current Expenditure	800	800	800	800	835	854
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**800**	**800**	**800**	**800**	**835**	**854**
SP 2:5 Agriculture Sector Extension Management-crops						
Current Expenditure	1,400	1,400	1,400	1,400	1,462	1,494
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**1,400**	**1,400**	**1,400**	**1,400**	**1,462**	**1,494**
SP 2:6 ICT infrastructural development						
Current Expenditure	0	0	800	0	0	0
Capital Expenditure	1,300	1,300	0	0	0	0
Total Expenditure	**1,300**	**1,300**	**800**	**0**	**0**	**0**
SP 2:7 Agriculture productivity improvement						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	8,000	7,571	0	0	0	0
Total Expenditure	**8,000**	**7,571**	**0**	**0**	**0**	**0**

SP 2:8 Monitoring and evaluation						
Current Expenditure	800	800	0	800	835	854
Capital Expenditure	0	0	0	1,920	0	0
Total Expenditure	**800**	**800**	**0**	**2,720**	**835**	**854**
Programme 3: Irrigation Development and Management						
SP 3. 1 Water Harvesting and Irrigation Technologies						
Current Expenditure	0	0	13,500	13,500	11,275	11,523
Capital Expenditure	38,800	27,901	39,694	13,600	24,534	25,074
Total Expenditure	**38,150**	**27,901**	**53,194**	**27,100**	**35,809**	**36,597**
SP 3.2 Agriculture Sector Extension Management						
Current Expenditure	1,350	1,350	1,350	300	313	320
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**1,350**	**1,350**	**1,350**	**300**	**313**	**320**
SP 3.3 ICT infrastructural development						
Current Expenditure	**0**	**0**	0	0	0	0
Capital Expenditure	**0**	**0**	0	1,500	1,566	1,600
Total Expenditure	**0**	**0**	**0**	**1,500**	**1,566**	**1,600**
SP 3.4 Monitoring and evaluation						
Current Expenditure	**0**	**0**	**0**	3,450	418	427
Capital Expenditure	**0**	**0**	**0**	6,149	0	0
Total Expenditure	**0**	**0**	**0**	**9,599**	**418**	**427**
Programme 4: Livestock Resources Management and Development						
Sub-Programme 4.1: Livestock Resource Development and Management						
Current Expenditure	0	**0**	0	0	0	0
Capital Expenditure	6,200	5,588	16,098	6,000	6,264	6,402
Total Expenditure	**6,200**	**5,588**	**16,098**	**6,000**	**6,264**	**6,402**
Sub-Programme 4.2: Livestock Marketing and Value Addition						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	0	0	0	9,000	9,396	9,603
Total Expenditure	**0**	**0**	**0**	**9,000**	**9,396**	**9,603**
Sub-Programme 4.3: Livestock Sector Extension Management						
Current Expenditure	1,350	1,350	0	**0**	**0**	**0**
Capital Expenditure	9,800	7,716	1,350	1,500	1,566	1,600
Total Expenditure	**11,150**	**9,066**	**1,350**	**1,500**	**1,566**	**1,600**
Programme 5: Veterinary Services Management						
Sub-Programme 5.1: Animal Health and Disease Management						
Current Expenditure	0	0	0	900	940	960
Capital Expenditure	7,900	6,697	8,000	7,000	7,308	7,469
Total Expenditure	**7,900**	**6,697**	**8,000**	**7,900**	**8,248**	**8,429**
SP 5.2 Veterinary Sector Extension Management						
Current Expenditure	1,350	1,350	1,350	500	522	533
Capital Expenditure	0	**0**	0	0	0	0
Total Expenditure	**1,350**	**1,350**	**1,350**	**500**	**522**	**533**
SP 5.3 Slaughter house development initiative						
Current Expenditure	0	0	0	100	104	107
Capital Expenditure	8,600	4,495	13,464	19,453	8,352	8,536
Total Expenditure	**8,600**	**4,495**	**13,464**	**19,553**	**8,456**	**8,642**
Programme 6: Fisheries Development and Management						
SP 6.1: Fisheries Development and Management						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	1,390	1,387	2,090	3,800	3,967	4,054
Total Expenditure	**1,390**	**1,387**	**2,090**	**3,800**	**3,967**	**4,054**
SP 6.2: Fish Market Development and Regulatory Services						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	700	0	0	1,200	1,253	1,280
Total Expenditure	**700**	**0**	**0**	**1,200**	**1,253**	**1,280**
SP 6.3 Fisheries Sector Extension Management						
Current Expenditure	950	915	950	1,000	1,044	1,067
Capital Expenditure	0	**0**	0	0	0	0
Total Expenditure	**950**	**915**	**950**	**1,000**	**1,044**	**1,067**

VOTE TITLE: INFRASTRUCTURE AND PUBLIC WORKS

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

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

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

The mandate of the department is to spearhead the realization of superior infrastructure and enduring human settlements, fostering socio-economic progress. We are committed to upholding a robust road network, optimizing land resources and ensuring access to essential infrastructural amenities and renewable energy sources.

Major Achievements.

The sector was allocated KShs.37,000,000 for recurrent expenditure and KShs.769,922,904 for development expenditure in the financial year 2024/25 budget and achieved the following : 86.3Km, 264.5Km, and 59.9Km of road were graveled, graded and opened respectively across all wards; a total of 153(600mm) and 127(900mm) culverts were installed across the County; 70% completion rate of the County Energy Plan; Renovation of 15 floodlights and 60 streetlights within the county; 95% completion rate of the County Spatial Plan; 252 building plans and 745 subdivision applications successfully processed and approved; Commencement of the process of conferment of Municipality status to Nyahururu town; Updating of tenancy records for County houses in Nyahururu and Nanyuki at 90% completion; 92 roads surveyed and beaconed ready for opening up.

In the financial year 2025/26 budget, the sector was allocated KShs. 91,513,054 for recurrent expenditure, KShs.657, 242,451 for development expenditure.

Constraints/Challenges in budget implementation and their Mitigation

- Inadequate Funding

Mitigation Measure

- Diversify funding: Will seek alternative sources like grants and partnerships, prioritize projects wisely, and advocate for increased budget allocations.

Major Services/Outputs to be provided in MTEF period 2025/26-28/29

In FY 2026/27, the department will focus mainly on;

- Opening, grading, graveling of roads
- Periodic maintenance of road network
- Upgrading of earth roads to paved standard in urban centers
- Provide all county building projects with necessary public works services Install and maintain street lights
- Enhancing green energy solutions

D. Programmes and their Strategic Objectives

Programme	Sub Programmes	Strategic objective
Road Network Improvement Housing and Urban development	Road network Improvement	Improved road network and interconnectivity within the county
	Bridges Infrastructure Services	
	Urban Development	To develop and coordinate implementation of integrated strategic urban development and capital investment plans Install and maintain street lights Enhancing green energy solutions
	Heavy Equipment Maintenance	Improving performance of equipment.
	Mechanization Services	
Physical Planning and Survey	Survey and Planning Services	To have a well-planned and sustainable human settlement with security of tenure
	Land management services	To sustainably utilize and conserve land resources.
Land and Housing Management	Housing Improvement	Provide quality affordable housing and sustainable urban settlements
	Housing policy development	
Public Works Service Delivery Improvement	County Building Construction Standards	Provide all county building projects with necessary public works services
	Public Building and Bridge Inspectorate Services	

E.Summary of the Programme Outputs and Key Performance Indicators for FY 2024/25- 2028/29

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2024/25		Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
				Target	Actual				
Programme 1.Administration, Personnel, Planning and Support Services **Outcome: Improved working environment and service delivery**									
SP 1.1 Administration Services	Headquarter	Operations at the Department Headquarters	No. of Departmental units supported	**6**	**6**	**6**	**6**	**6**	**6**
Programme 2: Road network development and maintenance **Outcome: Properly designed roads and improved accessibility within the County**									
SP 2.1 Road network improvement	Roads directorate	Graded, graveled/ murramed, drainages and culverts installed roads	No of Kms of roads developed	250Kms	250Kms	300Kms	300Kms	400Kms	400Kms
		Well maintained road through Leased equipment	Amount in litres of fuel allocated	300,000	300,000	340,000	400,000	400,000	447,000
		Operational leased equipment	No. of sets of leased equipment maintained	4	4	4	4	4	4
Programme 3: Physical Planning and Land Survey Services **Outcome: Well-coordinated human settlement**									
SP 3.1 Land Use Planning and Survey	Physical Planning unit	Operational land management services	Level of facilitative support availed	100%	100%	100%	100%	100%	100%
		Operational survey and planning services operations		100%	100%	100%	100%	100%	100%
		Planned and regularized and surveyed of urban centers	No of wards targeted	-	-	-	15	15	15
Programme 4: Housing Improvement Services **Outcome: Provide the County with Quality and Affordable Housing**									
SP 4.1 Housing Improvement Services	Housing unit	Operational county housing management services	Level of facilitative support availed	100%	100%	100%	100%	100%	100%
		Renovated/repaired county houses	No. of county houses Renovated/ repaired	-	-	-	25	30	40
Programme 5: Public Works Services Delivery Improvement									

Outcome: Provide all County building projects with necessary public works services									
SP 5.1 Customized County building construction standards	Public Works	Operational Public Building and Bridge Inspectorate Services	Level of facilitative support availed	100%	100%	100%	100%	100%	100%
Programme 6: Renewable Energy Services **Outcome: To increase access to clean, reliable and affordable energy for households and institutions within Laikipia County.**									
Renewable energy solution	Energy	Renewable Energy Projects Supported	No. of projects supported	2	1	2	2	3	3
		Street Light Initiative	Amount paid annually	22,000,000	22,000,000	24,000,000	25,000,000	25,000,000	-
		Electricity bill settlement and minor repairs	No. of streetlights and floodlights maintained/ repaired	250	80	100	100	100	100

F. Summary of Expenditure by Programmes and Sub-Programs, 2024/25– 2028/29 KShs. '000'

Programme	Supplementary Estimates 2024/25		Supplementary Estimates 2025/26	Budget Estimates 2026/27	Projected Estimates	
	Approved	Actual			2027/28	2028/29
Programme 1: Road Network Improvement Housing and Urban development						
S.P 1.1 Road network Improvement	295,567	194,671	430,093	772,617	417,600	426,787
,S.P 1.2 Bridge Infrastructure Services	10,000		0	0	0	0
S.P 1.3 Urban Development	36,350	6,401	51,000	90,000	97,092	99,228
S.P 1.4 Heavy Equipment Maintenance	54,333	8,117	105,150	71,400	122,148	124,835
S.P 1.5 Mechanization services	35,000	88,214	82,000	33,500	36,540	37,344
Total Expenditure for Programme 1	**431,250**	**297,403**	**668,243**	**967,517**	**673,380**	**688,194**
Programme 2: Physical Planning and Survey						
S.P 2.1 Survey and Planning Services	7,050	8,816	19,000	6,500	11,484	11,737
S.P 2.2 Land Management Services	6,000	8,000	4,000	11,000	13,572	13,871
Total Expenditure for Programme 2	**13,050**	**16,816**	**23,000**	**17,500**	**25,056**	**25,607**
Programme 3: Land and Housing Management Services						
S.P 3.1 Housing Improvement	9,500		4,000	3,000	1,566	1,600
S.P 3.2 Housing policy development	9,000		1,000	0	5,220	5,335
Total Expenditure for Programme 3	**18,500**		**5,000**	**3,000**	**6,786**	**6,935**
Programme 4: Public Works Service Delivery Improvement						
S.P 4.1 County Building Construction Standards	3,500	546	2,000	2,000	2,088	2,134
S.P 4.2 Public Building and Bridge Inspectorate	0	430	5,000	5,000	5,220	5,335
Total Expenditure for Programme 4	**3,500**	**477**	**7,000**	**7,000**	**7,308**	**7,469**
Programme 5: Headquarters						
S.P 5.1 Headquarter services	0	8,093	25,513	20,500	21,402	21,873
Total for programme 5	**0**	**8,093**	**25,513**	**20,500**	**21,402**	**21,873**
Total Expenditure of the Vote	**570,600**	**322,701**	**728,756**	**10,515,515**	**733,932**	**750,079**

G. Summary of Expenditure by Economic Classification and Category (KShs. '000')

Expenditure Classification	Supplementary Estimates 2024/25		Supplementary Estimates 2025/26	Budget Estimates 2026/27	Projected Estimates	
	Approved Budget	Actual expenditure			2027/2028	2028/2029
Current Expenditure	**35,000**	**33,194**	**71,513**	**68,827**	**93,960**	**96,027**
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	35,000	33,194	71,513	68,827	93,960	96,027
Current transfer to Govt. agencies	**0**	**0**	**0**	0	0	0
Other recurrent	**0**	**0**	**0**	0	0	0
Capital Expenditure	**535,600**	**321,170**	**657,243**	**946,688**	**639,972**	**654,051**
Acquisition of Non-Financial Assets	535,600	321,170	657,243	0	0	0
Capital Transfers to Govt. Agencies	**0**	**0**	**0**	0	0	0
Other capital	**0**	**0**	**728,755**	**1,015,515**	**639,972**	**654,051**

H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification KShs. '000'

Expenditure Classification	Supplementary Estimates 2024/25		Supplementary Estimates 2025/26	Budget Estimates 2026/27	Projected Estimates	
	Approved Budget	Actual Expenditure			2027/2028	2028/2029
Programme 1: General administration						
Sub-Programme 1: Headquarters						
Current Expenditure	9,600	9,600	25,513	20,500	21,402	21,873
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**9,600**	**9,600**	**25,513**	**20,500**	**21,402**	**21,873**
Programme 2: Road Network Improvement Housing and Urban development						
Sub-Programme 1: Road network Improvement						
Current Expenditure	11,600	1,483	2,000	17,827	33,408	34,143
Capital Expenditure	283,967	193,188	428,092	754,788	384,192	392,644
Total Expenditure	**295,567**	**194,670**	**430,092**	**772,615**	**417,600**	**426,787**
Sub-Programme 2: Bridge Infrastructure Services						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	10,000	0	0	0	0	0
Total Expenditure	**10,000**	**0**	**0**	**0**	**0**	**0**
Sub-Programme 3: Urban Development						
Current Expenditure	20,350	0	38,000	25,000	31,320	32,009
Capital Expenditure	16,000	6,401	13,000	65,000	65,772	67,219
Total Expenditure	**36,350**	**6,401**	**51,000**	**90,000**	**97,092**	**99,228**
Sub-Programme 4: Heavy Equipment Maintenance						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	54,333	8,117	105,150	71,400	122,148	124,835
Total Expenditure	**54,333**	**8,117**	**105,150**	**71,400**	**122,148**	**124,835**
Sub-Programme 6: Mechanization services						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	35,000	88,123	82,000	33,500	36,540	37,344
Total Expenditure	**35,000**	**88,213**	**82,000**	**33,500**	**37,584**	**38,411**
Programme 3: Physical Planning and Survey						
Sub-Programme 2.1: Survey and Planning Services						
Current Expenditure	1,050	3,345	3,000	1,500	1,044	1,067
Capital Expenditure	6,000	5,470	16,000	11,000	10,440	10,670
Total Expenditure	**7,050**	**8,815**	**19,000**	**12,500**	**11,484**	**11,737**
Sub-Programme 2.2: Land Management						
Current Expenditure	0	**0**	0	1,000	2,088	2,134
Capital Expenditure	6,000	**0**	4,000	4,000	8,352	8,536
Total Expenditure	**6,000**	**0**	**4,000**	**5,000**	**8,352**	**8,536**
Programme 4: Land and Housing Management Services						
Sub-Programme 1: Housing Improvement						
Current Expenditure	0	0	1,000	1,000	1,566	1,600
Capital Expenditure	9,500	0	4,000	2,000	5,220	5,335
Total Expenditure	**9,500**	**0**	**5,000**	**3,000**	**6,786**	**6,935**
Sub-Programme 2: Housing policy development						
Current Expenditure	**1,000**	**0**	**0**	0	1,044	1,067
Capital Expenditure	**8,000**	**0**	**0**	0	4,176	4,268
Total Expenditure	**9,000**	**0**	**0**	**0**	**5,220**	**5,335**
Programme 5: Public Works Service Delivery Improvement						
Sub-Programme 5.1: County Building Construction Standards						
Current Expenditure	1,000	547	2,000	2,000	2,088	2,134
Capital Expenditure	2,500	430	0	0	0	0
Total Expenditure	**3,500**	**977**	**2,000**	**2,000**	**2,088**	**2,134**
Sub-Programme 5.2: Public Building and Bridge Inspectorate Services						
Current Expenditure	0	0	0		0	0
Capital Expenditure	0	0	5,000	5,000	5,220	5,335
Total Expenditure	**0**	**0**	**5,000**	**5,000**	**5,220**	**5,335**

VOTE TITLE: EDUCATION, YOUTH AND SPORTS

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

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

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

The department's mandate is to create an environment that supports early childhood education and Vocational training. This includes access to quality education, improving retention and transition rates. Special emphasis is placed on hands-on skills, entrepreneurship, and life skills development, empowering learners to thrive academically, socially, and economically.

Major Achievements

In the financial year 2024/25 supplementary budget, the sector was allocated KShs. 96,894,800 for recurrent expenditure and KShs. 68,936,097 for development expenditure and Issued bursaries to students among other achievements.

In the financial year 2025/2026 supplementary budget the sector was allocated Kshs. 110,613,951 for recurrent expenditure and Kshs. 98,937,543 for development expenditure

Constraints/Challenges in budget implementation and their Mitigation

- Low budget allocation
- Rising Operational Costs

Mitigation Measures

- Advocacy and Resource Mobilization: Advocate for increased budget allocation for the department by demonstrating the positive impact of its programs on socio-economic development and seeking support from stakeholders and policymakers.

Major Services/Outputs to be provided in MTEF period 2024/25-28/29

The sector expects to deliver the following;

- To improve quality of education and nutritional status of children and provide a conducive environment for learning.
- Increase access to education, enrolment, retention, completion and transition rates in schools.
- Rehabilitate vulnerable children.
- Provide quality library services and increase literacy levels.
- provide quality education, skills development, retention and transition of trainees into VTCs.

D: Programmes and their Strategic Objectives

Programme	Sub-programme	Strategic Objective
Administration planning and support services	Headquarter Services	To coordinate management of sub sectors for effective and efficient delivery of services
ECDE development	ECDE Infrastructure Improvement	To Increase enrolment in early childhood education; To improve quality of education and nutritional status of children and provide a conducive environment for learning.
Education empowerment programme	County Bursary Fund	Increase access to education, enrolment, retention, completion and transition rates in schools.
Education and Training	Vocational Education and Training	To provide quality education, skills development, retention and transition of trainees into VTCs.
	Education Empowerment	To provide quality library services and increase literacy levels Provide updated information

E: Summary of the Programme Outputs and Key Performance Indicators for FY 2024/25-2028/29

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2024/25		2025/26	Target 2026/27	Target 2027/28	Target 2028/29
				Target	Actual				
Programme 1: Administration planning and support services Outcome: Efficient delivery of services									
SP.1.1 Headquarter Services	CEC/Chief Officer/Department (education)	Finalized annual/quarterly departmental fiscal and non- fiscal reports (Procurement plan, Work plan, Budget and performance reports)	No. of finalized annual and quarterly reports	4	4	4	4	4	4
		Staff on performance appraisal system	No. of staff on performance appraisal system	600	662	672	672	672	672
Programme 2: ECDE development Outcome: Increase access, retention, transition and completion rates at various levels									
SP.2.1 ECDE Infrastructure **Improvement**	Early Childhood Education Development	Constructed/upgraded ECDE structures.	No. of ECDE classrooms/centres constructed/upgraded	25	15	22	10	10	10
		Learners enrolled and transiting ECDE centres	No. of learners enrolled	2400	2100	2400	2400	2600	2600
			Percentage of learners transiting	100%	100%	100%	100%	100%	100%
		Constructed/ upgraded comprehensive ECDE facilities	No. of comprehensive ECDE facilities Upgraded/ Constructed.	28	15	15	15	15	15
Programme 3: Education empowerment programme Outcome: Increase access to education, enrolment, retention, completion and transition rates in schools.									
SP3.1 County Bursary Fund	Education department	Beneficiaries on bursary and scholarships awards	No. of needy students supported annually	10,000	11,100	11,324	12,000	13,000	13,500
Programme 4: Education and Training Outcome: To provide quality education, skills development, retention and transition of trainees into VTCs.									
SP4.1 Vocational Education and Training	Vocational Training Department	Fully funded VTC	No. of fully funded VTC	8	8	8	8	8	8
		Developed and operational VTC infrastructure (classrooms, workshops etc)	No. of VTC infrastructure (classrooms, workshops etc) developed	8	8	8	8	8	8

SP4.2 Library Unit	Library Unit	Established partnerships /collaborations in library services	No. of partnerships /collaboration established	2	2	2	3	3	5
		Operational Library services	No. of Library facilities improved	-	-	3	3	3	3
		Rebranded Librarys	No. of Rebranded Librarys	-	-	-	-	3	-

F: Summary of Expenditure by Programmes and Sub-Programs, 2024/25– 2028/29 (KShs. '000')

Programme	Supplementary Estimates 2024/2025		Supplementary Estimates 2025/2026	Budget Estimates 2026/2027	Projected Estimates	
	Approved Budget	Actual Expenditure			2027/2028	2028/2029
Programme 1: Administration planning and support services						
SP 1.1 Headquarter Services	8,100	8,200	8,000	29,500	8,352	8,536
Total Expenditure of Programme 1	**8,100**	**8,200**	**8,000**	**29,500**	**8,352**	**8,536**
Programme 2: ECDE development						
SP2.1 **ECDE** Infrastructure Improvement	45,500	19,738	75,911	103,039	36,018	36,810
Total Expenditure of Programme 2	**45,500**	**19,738**	**75,911**	**103,039**	**36,018**	**36,810**
Programme 3: Education empowerment programme						
SP 3.1 County Bursary Fund	75,000	75,000	75,000	75,000	78,300	80,023
Total Expenditure of Programme 3	**75,000**	**75,000**	**75,000**	**75,000**	**78,300**	**80,023**
Programme 4: Education and Training						
SP 4.1 Vocational Education and Training	15,000	13,633	48,140	78,995	51,678	52,815
SP 3.2 Education Empowerment	20,210	20,210	2,500	2,500	2,610	2,667
Total Expenditure of Programme 3	**35,210**	**33,843**	**50,640**	**81,495**	**54,288**	**55,482**
Total Expenditure of the Vote	**169,610**	**136,781**	**209,551**	**289,034**	**176,958**	**180,851**

G: Summary of Expenditure by Economic Classification and Category (KShs. '000')

Expenditure Classification	Supplementary Estimates 2024/2025		Supplementary Estimates 2025/2026	Budget Estimates 2026/27	Projected Estimates	
	Approved Budget	Actual Expenditure			2027/2028	2028/2029
Current Expenditure	**97,700**	**95,434**	**110,614**	**130,500**	**123,714**	**126,436**
Compensation to Employees				26,000	27,144	27,741
Use of goods and services	22,700		35,614	29,500	18,270	18,672
Current transfer to Govt. agencies	75,000	75,000	75,000	75,000	78,300	80,023
Other recurrent					0	0
Capital Expenditure	**71,910**	**33,969**	**98,938**	**158,534**	**53,244**	**54,415**
Acquisition of Non-Financial Assets	71,910	33,969	98,938	158,534	53,244	54,415
Capital Transfers to Govt. Agencies	**0**	0		0	0	0
Other capital					0	0
Total Expenditure of the vote	**169,610**		**209,551**	**289,034**	**176,958**	**180,851**

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

Expenditure Classification	Supplementary Estimates 2024/2025		Supplementary Estimates 2025/26	Budget Estimates 2026/2027	Projected Estimates	
	Approved Budget	Actual Expenditure			2027/2028	2028/2029
Programme 1: Administration planning and support services						
SP 1.1 Headquarter Services						
Current Expenditure	2,500	2,500	8,000	26,500	8,352	8,536
Capital Expenditure	4,700	4,700	0	3,000	0	0
Total Expenditure	**7,200**	**7,200**	**8,000**	**29,500**	**8,352**	**8,536**
Programme 2: ECDE development						

SP 2. 1: ECDE Infrastructure Improvement						
Current Expenditure	1,500	1,468	9,500	3,000	9,918	10,136
Capital Expenditure	44,000	18,270	66,411	100,039	26,100	26,674
Total Expenditure	**45,500**	**19,738**	**75,911**	**103,039**	**36,018**	**36,810**
Programme 3: Education empowerment programme						
SP 3.1 County Bursary Fund						
Current Expenditure	75,000	75,000	75,000	75,000	78,300	80,023
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**75,000**	**75,000**	**75,000**	**75,000**	**78,300**	**80,023**
Programme 4: Education and Training						
SP 4.1 Vocational Education and Training						
Current Expenditure	15,000	13,633	17,114	24,000	26,100	26,674
Capital Expenditure	20,236	11,000	31,026	54,995	25,578	26,141
Total Expenditure	**15,000**	**24,633**	**48,140**	**78,995**	**51,678**	**52,815**
S.P 4.2 Education Empowerment						
Current Expenditure	0	0	1,000	1,000	1,044	1,067
Capital Expenditure	20,210	20,210	1,500	1,500	1,566	1,600
Total Expenditure	**20,210**	**20,210**	**2,500**	**2,500**	**2,610**	**2,667**

VOTE TITLE: TRADE, TOURISM, CO-OPERATIVES 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 or sustained enterprise and investment growth.

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

The department's mandate is to ensure the efficient and effective delivery of services, foster an improved business environment, promote financial inclusion, drive tourism development, and cultivate a robust cooperative movement to energize the County's economy.

Major Achievements

In the 2024/25 2nd Supplementary budget, the sector was allocated KShs. 13,410,000 for recurrent expenditure and KShs. 16,664,786 for development expenditure exclusive of conditional grants and achieved the following: Construction of Boda-boda sheds in Rumuruti, Marmanet and Igwamiti Wards, Supply and installation of batch pasteurizer, Feasibility study for the county aggregated industrial park and purchased motorcycles for cooperative staff.

In the 2025/26 2nd Supplementary budget, the sector was allocated KShs. 15,910,000 for recurrent expenditure and KShs. 181,544,275 for development expenditure exclusive of conditional grants and achieved the following by the end of quarter three: Loaning cooperative societies across the county, ongoing construction of Nanyuki, Wiyumiririe, Marmanet & Il-polei markets, facilitated the training of business stake holders and market traders on market management policy and participated in ushirika day celebrations, devolution conference, miss tourism, camel derby and an exhibition fair in Siaya County.

Constraints/Challenges in budget implementation and their Mitigation

- Delay in preparation and production of BQ's resulting in slow execution.
- Inadequate funding and mobility
- High dependence on external funding and conditional grants

Mitigation measure

- Expedite preparation through early planning, strict timelines and close coordination among the design, procurement and quantity surveying teams.
- Strengthen local revenue and leverage partnerships to reduce dependence on external funding.

Major Services/Outputs to be provided in MTEF period 2026/27-28/29

The sector aims to achieve the following;

- Provide technical and financial support to strengthen the growth and sustainability of cooperative societies.
- Create an enabling business environment that fosters enterprise growth and development.
- Promote tourism by showcasing the County's attractions through tourism expos and promotional events

D. Programmes and their Strategic Objectives

Programme	Sub Programme	Strategic Objective
Administration, planning and support services	Administration Services	Ensure efficient and effective delivery of services
	Personnel Services	
Co-operative Development	Co-operative Development and Promotion	Co-operative Development
	Research and Development	
	Co-operative Revolving Fund	
Trade development and promotion	Market Infrastructure Development	Trade development and promotion
	Industrial Development and Investment Promotion	
	Metrological Laboratory services /Weights & Measures	
Tourism development and promotion	Tourism Promotion and Marketing	Promote tourism for the county's economic growth
	Tourism Infrastructural Development	

E. Summary of the Programme Outputs and Key Performance Indicators for FY 2024/25-2028/29

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2024/25		2025/26 baseline	Target 2026/27	Target 2027/28	Target 2028/29
				Target	Actual				
Programme 1: Administration, planning and support services **Outcome: Satisfied citizenry on services offered**									
SP1.1 Administration Services	Trade and cooperative development	Operational Extension services	No. Extension services officers facilitated	5	5	5	5	5	5
		Laws and Regulations enacted	No. of laws and regulations enacted	3	3	3	3	2	2
SP 1.2 Personnel Services		Staff on performance appraisal system	No. of staff on performance appraisal system	34	34	34	36	36	36
		Staff undergone training	No. of staff trained	6	6	5	7	7	7
Programme 2: Co-operative Development **Outcome: Robust and sustainable co-operative movement**									
SP 2.1 Co-operative Development and promotion	Co-operative Department	Active and registered co-operative societies	No. of societies reached	200	218	230	240	250	280
		Membership to registered co-operative societies	No of members	10,000	101,869	104,908	105,000	110,100	120,000
		Co- operative societies savings	Amount of savings made in millions	160	170	170	1,200	1,800	2,400
	Co-operative Development	Auditing of co-operative Societies	No. of audited societies	80	85	85	98	110	115
SP 2.2 Research and Development	Co-operative Development	Promotion of research and development	No. of feasibility studies/ strategic Plan/ Business Plan developed	8	8	8	8	8	8
SP 2.3 Co-operative Revolving Fund	Co-operative Fund	Loans disbursement to cooperative societies	Amount of money disbursed	28M	46.4M	14.8M	8M	8M	10M

		Funded Co-operatives societies	No of Co-operative Societies	12	20	10	8	8	
Programme 3: Trade Development and Promotion **Outcome: Increased trade activities**									
SP 3. 1 Market infrastructure development	Trade Development	Constructed/ rehabilitated markets	No.of markets constructed/ rehabilitated	9	7	7	5	12	12
SP 3.2 Industrial Development and investment promotion	Trade Promotion	Trade promotion events	No of promotional events held/business forums	3	2	2	2	2	2
		Capacity building of MSMEs	No of capacity building forums held	2	2	2	3	3	3
		Industrial development initiatives supported	No. of Industrial development initiative supported	1	1	1	1	1	1
	Enterprise Fund	Enterprise development fund transfers	No. of entrepreneurs supported	-	114	18	25	30	35
		Loan disbursed	Amount of loan disbursed (millions)	-	25.43	2.585	5.0	8.0	10.0
	Trade Development	Constructed market stalls	No. of market stalls constructed	28	8	8	30	40	50
		Attracted investments and innovations	No.of investments and innovations initiative supported	2	2	2	2	2	2
SP 3.3 Metrological Laboratory services/Weights and Measures	Weights and Measures	Weights and Measures exercises undertaken	No. of Weights and Measures exercises undertaken	2	2	2	2	2	2
Programme 4: Tourism Development and Promotion **Outcome: Increased investment in the tourism ventures**									
SP 4. 1 Tourism Promotion and Marketing	Tourism development	Tourism Promotion events held	No of events held.	1	1	1	1	1	1
		Tourism product development initiatives supported	No. of products developed	1	1	1	1	1	1

F. Summary of Expenditure by Programmes and Sub-Programs, 2024/25– 2028/29 (KShs. '000')

Programme	Supplementary Estimates 2024/25		Approved Supplementary Estimates 2025/26	Budget Estimates 2026/2027	Projected Estimates	
	Approved Budget	Actual Expenditure			2027/28	2028/29
Programme 1: Administration, Planning and Support Services						
SP 1. 1 Administration Services	3,560	4,277	4,000	4,500	4,698	4,801
SP 1.2 Personnel Services	2,550	1,458	3,000	3,500	3,654	3,734
Total Expenditure of Programme 1	**6,110**	**5,735**	**7,000**	**8,000**	**8,352**	**8,536**
Programme 2: Co-operative Development and Promotion						
SP 2.1 Co-operative Development and Promotion	4,250	0	2,000	2,000	2,088	2,134
SP 2.2 Research and Development	2,500	2,490	1,000	1,000	1,044	1,067
SP 2.3 Co-operative Revolving Fund	1,000	1,000	9,000	9,000	9,396	9,603

Total Expenditure of Programme 2	**5,500**	**3,490**	**12,000**	**12,000**	**12,528**	**12,804**
Programme 3: Trade Development and Promotion						
SP 3.1 Market Infrastructural Development	10,600	4,230	100,847	79,943	15,660	16,005
SP 3.2 Industrial Development and Investment Promotion	13,190	8,054	69,090	5,300	5,533	5,655
SP 3.3 Metrological Laboratory services	500	500	810	810	846	864
Total Expenditure of Programme 3	**24,290**	**12,784**	**170,747**	**86,053**	**22,039**	**22,524**
Programme 4: Tourism Development and Promotion						
S.P4.1 Tourism Promotion and Marketing	1,100	1,100	1,100	4,293	2,088	2,134
SP4.2Tourism Infrastructural Development	2,300	0	6,607	0	0	0
Total Expenditure of Programme 4	**3,400**	**1,000**	**7,707**	**4,293**	**2,088**	**2,134**
Total Expenditure of the Vote	**39,300**	**41,550**	**197,454**	**43,110**	**45,007**	**45,997**

G: Summary of Expenditure by Economic Classification and Category (KShs. '000')

Programme	**Supplementary Estimates 2024/25**		**Approved Supplementary Estimates 2025/26**	**Budget Estimates 2026/2027**	**Projected Estimates**	
	Approved Budget	**Actual Expenditure**	**2025/26**	**2026/27**	**2027/28**	**2028/29**
Current Expenditure	**13,410**	**15,660**	**15,910**	**17,810**	**18,594**	**19,003**
Compensation to Employees					0	0
Use of goods and services	13,410	15,660	15,910	17,810	18,594	19,003
Current transfer to Govt. agencies					0	0
Other recurrent					0	0
Capital Expenditure	**25,890**	**25,890**	**181,544**	**25,300**	**26,413**	**26,994**
Acquisition of Non-Financial Assets	25,890	25,890	181,544	25,300	26,413	26,994
Capital Transfers to Govt. Agencies					0	0
Other capital					0	0
Total Expenditure of the vote	**39,300**	**41,550**	**197,454**	**43,110**	**45,007**	**45,997**

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

Expenditure Classification	**Supplementary Estimates 2024/25**		**Approved Supplementary Estimates 2025/26**	**Budget Estimates 2026/2027**	**Projected Estimates**	
	Approved Budget	**Actual Expenditure**			**2027/28**	**2028/29**
Programme 1: Administration, Planning and Support Services						
SP 1.1: Administration Services						
Current Expenditure	3,560	4,277	4,000	4,500	4,698	4,801
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**3,560**	**4,277**	**4,000**	**4,500**	**4,698**	**4,801**
SP 1.2: Personnel Services						
Current Expenditure	2,550	1,458	3,000	3,500	3,654	3,734
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**2,550**	**1,458**	**3,000**	**3,500**	**3,654**	**3,734**
Programme 2: Co-operative Development and Promotion						
SP 2.1: Co-operative development and promotion						
Current Expenditure	1,250		2,000	2,000	2,088	2,134
Capital Expenditure	3,000	0	0	0	0	0
Total Expenditure	**4,250**	**0**	**2,000**	**2,000**	**2,088**	**2,134**
SP 2.2: Research and Development						
Current Expenditure	2,500	2.490	1,000	1,000	1,044	1,067
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**2,500**	**2,490**	**1,000**	**1,000**	**1,044**	**1,067**
SP 2.4: Co-operative Revolving Fund						
Current Expenditure	1,000	1,000	1,000	1,000	1,044	1,067
Capital Expenditure	0	0	8,000	8,000	8,352	8,536
Total Expenditure	**1,000**	**1,000**	**9,000**	**9,000**	**9,396**	**9,603**
Programme 3: Trade Development and Promotion						
SP 3.1: Market Infrastructural Development						
Current Expenditure	0	0	0	0	0	0

Capital Expenditure	10,600	4,230	100,847	79,943	87,937	96,731
Total Expenditure	**10,600**	**0**	**100,847**	**79,943**	**87,937**	**96,731**
SP 3.4: Industrial Development and Investment Promotion						
Current Expenditure	3,200	3,200	3,000	3,000	3,132	3,201
Capital Expenditure	9,990	4,854	66,090	2,300	2,401	2,454
Total Expenditure	**13,190**	**8,054**	**69,090**	**5,300**	**5,533**	**5,655**
SP 3.5: Metrological Laboratory services /Weights & Measures						
Current Expenditure	500	500	810	810	846	864
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**500**	**500**	**810**	**810**	**846**	**864**
Programme 4: Tourism Development and Promotion						
SP 4.1: Tourism Promotion and Marketing						
Current Expenditure	1,100	1,100	1,100	2,000	2,088	2,134
Capital Expenditure	0	0	0	2,293	0	0
Total Expenditure	**1,100**	**1,100**	**1,100**	**4,293**	**2,088**	**2,134**
SP 4.2: Tourism Infrastructural Development						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	2,300	0	2,730	0	0	0
Total Expenditure	**2,300**	**0**	**2,730**	**0**	**0**	**0**

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

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

The department's mandate is to promote social, cultural, sports and recreational activities within the county while managing programs aimed at empowering and engaging various demographic groups, including youth, children, women and persons with disabilities.

Major Achievements

In the financial year 2024/2025 the department was allocated KShs.7,800,100 for recurrent expenditure and KShs. 5,000,000 for development expenditure achieved the following: Organized and facilitated a number of disciplines of the County teams to participate in the national Inter- County sports competitions in Kakamega and Collaborated with other stakeholders to facilitate sports tournaments.

In the financial year 2025/2026 the sector was allocated Kshs. 21,500,000 for recurrent expenditure and Kshs. 4,997,219 for development expenditure

Constraints/Challenges in budget implementation

- Changing priorities and emergencies:
- Inadequate regular reviews
- Inadequate resource allocations.

Mitigation measures

- Flexible Planning: Adopt a flexible planning approach that allows for adjustments in priorities and resource allocation in response to emergent needs or changing circumstances.
- Conduct regular reviews of programs and priorities to ensure alignment with current needs and emerging challenges, facilitating proactive decision-making and adaptation.
- Advocacy for Additional Resources: Advocate for increased resource allocations by presenting evidence-based arguments highlighting the importance and impact of departmental programs and initiatives.
- Implement measures to optimize resource utilization and improve operational efficiency, ensuring that available resources are maximized to their full potential.

Major Services/Outputs to be provided in MTEF 2025/26-27/28

The department expects to deliver the following;

- Maintenance of sports and social facilities.
- Enhance sports and talent development.
- Enhance Youths, Women, PWD support programme through partnership.

D. Programmes and their Strategic Objectives

Programme	Sub Programme	Strategic Objectives
General Administrative Services	Use of goods and services	To coordinate management of sub sectors for effective and efficient delivery of services
Social Cultural Cohesion Promotion and Support Services	Social services infrastructure Cultural events promotion services Persons with Disability Programme	To promote culture and diversity in the County; 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
Sports improvement and support program	Sports facility improvement Youth mainstreaming initiative Sports promotion services	Increased number of sporting facilities and utilities To promote talent development through sports across the County
Children Support Program	Children institutions support program (CEDC)	Rehabilitate vulnerable children

E.Summary of the Programme Outputs and Key Performance Indicators for FY 2024/25- 2028/29

Programme	Delivery Unit	Key (KO) Outputs	Key Performance Indicators (KPIs)	Baseline 2024/25 Target	Baseline 2024/25 Actual	2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Programme 1: General Administrative Services Outcome: Efficient delivery of services									
SP 1.1. Use of goods and services	Headquarters (sports)	Finalized annual/quarterly departmental fiscal and non- fiscal reports (Procurement plan, Work plan, Budget and performance reports)	No. of finalized annual and quarterly reports	4	4	4	4	4	4
		Staff on performance appraisal system	No. of staff on performance appraisal system	-	-	-	-	-	-
Programme 2: Social Cultural Cohesion Promotion and Support Services Outcome: Social protection intervention									
SP 2.1. Social services infrastructure	Social and Culture	Well maintained social and cultural facilities	No. of Social and cultural facilities maintained	3	3	3	3	3	3
SP2.2. Cultural events promotion services		Cultural events promotion services days supported	No. of county annual cultural/music festival events held	1	1	1	1	1	1
Programme 3: Sports improvement and support program Outcome Increased access to quality sporting facilities and utilities									
SP 3.1. Sports facility improvement	Youth and Sports	Supported sporting facilities and utilities	No. of stadium maintained	3	3	3	3	3	3
			No. of play fields levelled	15	10	15	15	0	15
SP 3.2. Sports promotion services	Talent Development Services	Supported sports promotion activities	No. of KICOSCA games facilitated	1	1	1	1	1	1
			No. of KYSIA games facilitated	1	1	1	1	1	1
			No. of Unity Cup games facilitated	1	1	1	1	1	1
			No. of Volleyball games facilitated	1	1	1	1	1	1
			No. of Athletics games facilitated	1	1	1	1	1	1
Programme 4: Children Support Program Outcome: Reduced number of vulnerable children.									

SP 4.1. Children institutions support program (CEDC)	Child Care	Infrastructure constructed in children rehabilitation facilities	No. of infrastructure constructed	1	1	1	1	1	1

F: Summary of Expenditure by Programmes and Sub-Programs, 2024/25– 2028/29 (KShs. '000')

Programme	**Supplementary Estimates 2024/25**		**Supplementary Estimates 2025/26**	**Budget Estimates 2026/27**	**Projected Estimates**	
	Approved Budget	**Actual Expenditure**			**2027/28**	**2028/29**
Programme 1: General Administrative Services						
S.P1.1 Use of goods and services	2,500	2,250	1,500	1,000	1,044	1,067
Total Expenditure of Programme 1	**2,500**	**2,250**	**1,500**	**1,000**	**1,044**	**1,067**
Programme 2: Social Cultural Cohesion Promotion and Support Services						
S.P 2.1 Social services infrastructure	3,700	3,568	1,000	1,000	1,044	1,067
S.P 2.2 Cultural events promotion services	0	0	400	1,000	1,044	1,067
S.P 2.3 Persons with Disability Programme	0	0	400	0	0	0
S.P 2;4 Youth mainstreaming initiative	0	0	200	0	0	0
Total Expenditure of Programme 2	**3,700**	**3,568**	**2,000**	**2,000**	**2,088**	**2,134**
Programme 3: Sports improvement and support program						
S.P 3.1 Sports promotion services	0	0	16,500	10,200	7,308	7,469
Total Expenditure of Programme 3	**0**	**0**	**16,500**	**10,200**	**7,308**	**7,469**
Programme 4: Children Support Program						
SP 4.1 Children institutions support program (CEDC)	0	0	6,498	8,714	5,742	5,868
Total Expenditure of Programme 4	**0**	**0**	**6,498**	**8,714**	**5,742**	**5,868**
Total Expenditure of the Vote	**4,200**	**5,818**	**26,497**	**21,914**	**16,182**	**16,538**

G: Summary of Expenditure by Economic Classification and Category (KShs. '000')

Expenditure Classification	**Supplementary Estimates 2024/25**		**Supplementary Estimates 2025/26**	**Budget Estimates 2026/27**	**Projected Estimates**	
	Approved	**Expenditure**			**2027/2028**	**2028/2029**
Current Expenditure	**7,800**	**7,294**	**21,500**	**12,500**	**13,050**	**13,337**
Compensation to Employees		3,094		0	0	0
Use of goods and services	4,200	4,200	21,500	12,500	13,050	13,337
Current transfer to Govt. agencies					0	0
Other recurrent					0	0
Capital Expenditure	**5,000**	**3,448**	**4,997**	**9,414**	**3,132**	**3,201**
Acquisition of Non-Financial Assets	2,000	3,448	4,997	3,000	3,132	3,201
Capital Transfers to Govt. Agencies					0	0
Other capital					0	0
Total Expenditure of the vote	**12,800**	**10,742**	**26,497**	**21,914**	**16,182**	**16,538**

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

Expenditure Classification	**Supplementary Estimates 2024/25**		**Supplementary Estimates 2025/26**	**Budget Estimates 2026/27**	**Projected Estimates**	
	Approved Budget	**Actual Expenditure**			**2027/2028**	**2028/2029**
Programme 1: General Administrative Services						
S.P 1.1 Use **of goods and services**						
Current Expenditure	2,500	2,250	1,000	1,000	1,044	1,067
Capital Expenditure	0	0	500	0	0	0
Total Expenditure	**2,500**	**2,250**	**1,500**	**1,000**	**1,044**	**1,067**
Programme 2: Social Cultural Cohesion Promotion and Support Services						
S.P 2.1 Social services infrastructure						

Current Expenditure	1,700	1,700	0	0	0	0
Capital Expenditure	3,000	3,000	1,000	1,000	1,044	1,067
Total Expenditure	**4,700**	**4,700**	**1,000**	**1,000**	**1,044**	**1,067**
S.P 2.2 Cultural events promotion services						
Current Expenditure	0	0	400	1,000	1,044	1,067
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**0**	**0**	**400**	**1,000**	**1,044**	**1,067**
S.P 2.3 Persons with Disability Programme						
Current Expenditure	0	0	400	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**0**	**0**	**400**	**0**	**0**	**0**
S.P 2:4 Youth mainstreaming initiative						
Current Expenditure	0	0	200	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**0**	**0**	**200**	**0**	**0**	**0**
Programme 3: Sports improvement and support program						
S.P 3.1 Sports promotion services						
Current Expenditure	0	0	16,500	7,000	7,308	7,469
Capital Expenditure	0	0	0	3,200	0	0
Total Expenditure	**0**	**0**	**16,500**	**10,200**	**7,308**	**7,469**
Programme 4: Children Support Program						
S.P 4.1 Children Institution Support Programme						
Current Expenditure	0	0	3,000	3,500	3,654	3,734
Capital Expenditure	0	0	3,498	5,214	2,088	2,134
Total Expenditure	**0**	**0**	**6,498**	**8,714**	**5,742**	**5,868**

VOTE TITLE: WATER, ENVIRONMENT AND NATURAL RESOURCES

A: Vision: A County with adequate and quality water and environmental services that are sustainably managed

B: Mission: To enhance access to quality water and sanitation services while protecting the environment

Sector Goals: To provide safe, secure and sustainably managed water, environment, natural resources and climate change

C: Performance Overview and Background for Programme Funding

The department's mandate is to safeguard and enhance water and environmental resources through protecting and conserving catchment areas, rehabilitating degraded rangelands, ensuring a clean and secure environment and mainstreaming locally led climate change adaptation and mitigation efforts.

In the financial year 2024/2025 the department was allocated Kshs.17,000,000 for recurrent expenditure and Kshs.138,600,000 for development expenditure and achieved the following: Repaired 30 boreholes, desilted 2 dams, developed 2 water spring, drilled 40 boreholes and equipped 7 boreholes and trucked 383M^3 of water to public institutions and the community; Collected and disposed 121,680 tonnes of solid waste, installed 4 skips bins, compaction of waste and surveying and demarcation of Rumuruti dumpsite; Awareness creation and enforcement on proper solid and liquid waste management; Disposal of 541 unclaimed bodies; Developed the participatory climate risk assessment report, formed and operationalized 15 ward climate change committees and county climate action plan 2023-2027.

In the financial year 2025/2026 the department was allocated Kshs.23,600,165 for recurrent expenditure and Kshs.111,489,440 for development expenditure.

Constraints/Challenges in budget implementation

- Inadequate budget
- Delay in exchequer
- Contingency Planning

Mitigation measures

- Resource Optimization: Implement stringent budget prioritization, focusing on high-impact projects and essential services to maximize the utilization of limited funds.
- Alternative Funding Sources: Explore alternative revenue streams such as grants, partnerships and fundraising initiatives to supplement the budget shortfall and support priority programs.
- Develop contingency plans to mitigate the impact of delayed fund disbursement, ensuring that essential services and projects can continue uninterrupted during periods of financial delay

Major Services/Outputs to be provided in MTEF period for 2026/27-2028/29

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 Boreholes

- Scooping of household water pan and provision of dam liner9s
- Formulation of Water bill
- Formulation of the FOLAREB document
- Provision of 10000L water storage tanks to public institutions
- Procurement and supply of tree seedlings and formulation of forest restoration strategy
- Garbage collection and Dumpsite relocation
- Reseeding of degraded pasture land
- Conservation of gazetted forests and community forests

D. Programmes and their Strategic Objectives

Programme	Sub Programmes	Objective
General Administration, planning and support services	Administrative and Planning Services	To promote good governance in the management of water resources and environmental components
Environment and Natural Resources	Climate Change Adaptation & Mitigation	To enhance the accessibility of clean, safe and reliable water and sanitation services
	Solid Waste Management	
	Natural Resources Management	To ensure a clean, safe and secure environment

E.Summary of the Programme Outputs and Key Performance Indicators for FY 2024/25- 2028/29

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Supplementary Estimates 2024/25		Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
				Target	Actual				
Programme 1: General Administration, planning and support services **Outcome: Improved service delivery**									
SP 1.1 Administrative and Planning Services	Headquarter								
		Staff on performance appraisal system	No. of staff on performance appraisal system	61	61	60	67	67	67
		Staff trained on various areas of interest	No of staff trained	4	4	5	5	10	10
		Availed Fuel for drilling Boreholes	No of litres allocated	4500	4600	4600	5000	5200	5200
		Water bowser maintained	No. of Water bowser maintained	2	2	2	2	2	2
Programme 2: Water and Sanitation **Outcome: Increased access to clean and safe water and sanitation in Laikipia**									
SP 2.1 Rural water supply and sanitation	Water directorate	County hydrogeological survey carried out and reported	No. of hydrogeological surveys and reports	15	15	15	15	15	15
		Operational Water boreholes	No. of boreholes equipped	15	15	15	15	15	15
			No. of boreholes rehabilitated	15	15	15	15	15	15
		Casings for drilling and equipping of boreholes	No. of cases acquired	-	-	-	30	40	45
		Rural water infrastructure New water connections to households	No. of households water connections projects funded	15	15	15	15	15	15
Programme 3: Environment and Natural Resources **Outcome: Increased access to clean and safe water and sanitation**									

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Supplementary Estimates 2024/25		Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
				Target	Actual				
SP 3.1 Solid Waste Management	Environment	Solid waste truck maintained	No. of Solid waste truck maintained	4	4	4	4	4	4
		Availed Fuel for solid waste trucks	No of litres allocated	10,000	10,000	10,000	11,500	12,000	12,000
		Well maintained dumpsites	No. of maintained dumpsites	3	3	3	3	3	3
Programme 4: Climate Change Adaptation and Mitigation **Outcome: Improved adaptation and resilience against climate change**									
SP 4.1. Climate Change Adaptation and Mitigation	Climate charge	Operational Ward climate change planning committees	No. of ward committees operational	10	10	12	15	15	15
		Community Climate change funded projects	No. of projects funded	0	0	40	55	65	75
		Trees planted	No. of tree seedlings supplied and planted	900,000	951,235	1001,300	1,054,000	1,100,000	1,100,000
Programme 5: Rangeland Management, Wildlife Conservation and Tourism **Outcome: Increased tourism arrivals and revenue generation**									
SP 5.1 Rangeland Management and Wildlife conservation	Environment	Integrated rangelands and soil and water conservations	No of programmes/projects implemented	1	1	1	1	1	1

F. Summary of Expenditure by Programmes and Sub-Programs, 2024/25 – 2028/29 (KShs. '000')

Programme	Estimates 2024/25		Supplementary Estimates 2025/26	Budget Estimates 2026/27	Projected Estimates	
	Approved Budget	Actual Expenditure			2027/28	2028/29
Programme 1: General Administration, planning and support services						
SP 1.1 Administrative and Planning Services	8,000	12,547	14,900	2,500	2,610	2,667
Total Expenditure of Programme 1	**8,000**	**12,547**	**14,900**	**2,500**	**2,610**	**2,667**
Programme 2: Environment and Natural resources						
SP 2.1 Administrative and Planning Services	0	0	10,000	7,500	12,737	13,017
SP 2.2 Rural Water supply and sanitation services	0	0	3,000	10,000	10,440	10,670
SP 2.3 Climate Change Adaptation and Mitigation	96,000	108,781	92,500	101,500	93,960	96,027
SP 2.4 Solid Waste Management	5,100	38,585	14,689	4,500	3,132	3,201
SP 2.5 Natural Resources Management	0	0	0	0	0	0
Total Expenditure of Programme 2	**101,100**	**0**	**120,189**	**123,500**	**120,269**	**122,915**
Total Expenditure of the Vote	**155,600**	**147,366**	**135,090**	**126,000**	**122,879**	**125,582**

G. Summary of Expenditure by Economic Classification and Category (KShs. '000')

Expenditure Classification	Supplementary Estimates 2024/25		Supplementary Estimates 2025/26	Budget Estimates 2026/27	Projected Estimates	
	Approved Budget	Actual Expenditure			2027/28	2028/29
Current Expenditure	**17,000**	**12,547**	**23,600**	**12,000**	**15,347**	**15,684**
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	17,000	12,547	23,600	12,000	15,347	15,684
Current transfer to Govt. agencies	0	0	0	0	0	0
Other recurrent					0	0
Capital Expenditure	**138,600**	**147,367**	**111,489**	**114,000**	**107,532**	**109,898**
Acquisition of Non-Financial Assets	138,600	147,367	111,489	114,000	107,532	109,898
Capital Transfers to Govt. Agencies	0	0	0	0	0	0
Other capital	0	0	0	0	0	0
Total Expenditure of the vote	**155,600**	**159,913**	**135,090**	**126,000**	**122,879**	**125,582**

H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification KShs. '000'

Expenditure Classification	Supplementary Estimates 2024/25		Supplementary Estimates 2025/26	Budget Estimates 2026/27	Projected Estimates	
	Approved Budget	Actual Expenditure			2027/28	2027/28
Programme 1: General Administration, planning and support services						
Sub-Programme 1: Administrative and Planning Services						
Current Expenditure	8,000	6,487	2,500	2,500	2,610	2,667
Capital Expenditure	0	0	12,400	0	0	0
Total Expenditure	**8,000**	**6,487**	**14,900**	**2,500**	**2,610**	**2,667**
Programme 2: Environment and Natural Resources						
SP 2.1 Administrative and Planning Services						
Current Expenditure	0	1,109	0	1,500	3,863	3,948
Capital Expenditure	0	0	10,000	0	0	0
Total Expenditure	**0**	**1,109**	**10,000**	**1,500**	**3,863**	**3,948**
SP 2.2 Rural Water supply and sanitation services						
Current Expenditure	0	4,951	0	0	0	0
Capital Expenditure	0	0	3,000	10,000	10,440	10,670
Total Expenditure	**0**	**4,951**	**3,000**	**10,000**	**10,440**	**10,670**
SP 2:3 Climate change Adaptation and Mitigation						
Current Expenditure	3,000	0	6,000	6,000	6,264	6,402
Capital Expenditure	93,000	108,781	86,500	101,500	93,960	96,027
Total Expenditure	**96,000**	**108,781**	**92,500**	**107,500**	**100,224**	**102,429**
SP 2:4 Solid Waste Management						
Current Expenditure	0	0	2,100	2,000	3,132	3,201
Capital Expenditure	5,100	38,585	9,589	2,500	2,610	2,667
Total Expenditure	**5100**	**38,585**	**11,689**	**4,500**	**5,742**	**5,868**
SP 3.3: Natural Resources Management						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**0**	**0**	**0**	**0**	**0**	**0**

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 mandate of Nanyuki Municipality is inspired by its vision to be a thriving urban centre renowned for its quality of life, economic opportunities, and environmental stewardship. The municipality intends to create a vibrant and sustainable town that provides residents with exceptional services, fosters economic growth, and preserves the natural beauty of the region.

Major Achievements.

In the financial year 2024/2025 the Municipality was allocated KShs. 2,000,000 for recurrent expenditure and Kshs. 5,000,000 for development expenditure and achieved the following Construction and repairs of drainage systems at the Muthaiga Estate and Procurement of office equipment.

In the financial year 2025/2026 the municipality was allocated Kshs. 3,500,000 as recurrent expenditures and Kshs. 10,000,000 as development expenditure

Constraints/Challenges in budget implementation

- Limited resources
- Rapid urbanization

Mitigation measures

- Prioritization and Budget Allocation
- Prioritizing essential services and infrastructure projects based on their impact on the community's well-being and economic growth ensures that limited resources are allocated effectively to address the most pressing needs.
- Community Engagement: Engaging communities in the urban planning process fosters a sense of ownership and ensures that development initiatives align with local needs and aspirations, leading to more sustainable and inclusive urban growth.

Major Services/Outputs to be provided in MTEF period 2025/26-27/28

- Improve urban infrastructure.
- Enhance Community Engagement and Participation
- Ensuring clean habitable environment and green spaces

D. Programmes and their Objectives

Programme	Sub Programmes	Objective
Road Network Improvement Housing and Urban development	Municipal boards and administration services	Improving infrastructure and fostering a more inclusive and resilient urban environment
	Urban Development	
Environment and Natural Resources	Solid Waste Management	To ensure a clean, safe and secure environment
Intergovernmental relations	Grants and Transfers to Government entities	Effective implementation of funded programs

E.Summary of the Programme Outputs and Key Performance Indicators for FY 2023/24- 2027/28

Programme	Delivery unit	Key output(KO)	Key performance indicators(KPI)	Supplementary estimates 2023/2024		Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
				Target	Actual				
Programme 1: Nanyuki Municipality **Outcome: Improved urban management**									
SP1:Urban infrastructure	Headquarter	Well-developed and maintained roads	No. of Kms of roads developed	-	-	11	22	30	35
SP 2: Administration and personnel services	Headquarters	Board operations and office administration	Level of support to the municipality boards	100 %	100 %	60%	100%	100%	100%

F.Summary of Expenditure by Programmes and Sub-Programs, 2024/25– 2028/29 (KShs. '000')

Programme	Supplementary Estimates 2024/25		Budget Estimates 2025/26	Budget Estimates 2026/27	Projected Estimates	
	Approved Budget	Actual Expenditure			2027/28	2028/29
Programme 1: Road Network Improvement Housing and Urban development						
SP 1.1 Municipal boards and administration services	2,000	2,000	1,300	2,500	2,610	2,667
SP 1.2 Solid waste Management	0	0	1,000	0	0	0
SP 1.3 Urban Development	5,000	5,000	11,000	6,000	6,264	6,402
Total Expenditure Programme 1	**7,000**	**7,000**	**13,300**	**8,500**	**8,874**	**9,069**
Total Expenditure Vote	**7,000**	**7,000**	**13,300**	**8,500**	**8,874**	**9,069**

G.Summary of Expenditure by Economic Classification and Category (KShs. '000')

Expenditure Classification	Supplementary Estimates 2024/25		Budget Estimates 2025/26	Budget Estimates 2026/27	Projected Estimates	
	Approved Budget	Actual Expenditure			2027/2028	2028/2029
Current Expenditure	**2,000**	**2,000**	**3,300**	**3,500**	**3,654**	**3,734**
Compensation to Employees					0	0
Use of goods and services	2,000	2,000	3,300	3,500	3,654	3,734
Current transfer to Govt. agencies					0	0
Other recurrent					0	0
Capital Expenditure	**5,000**	**5,000**	**10,000**	**5,000**	**5,220**	**5,335**
Acquisition of Non-Financial Assets	5,000	5,000	10,000	5,000	5,220	5,335
Total Expenditure of the vote	**7,000**	**7,000**	**13,300**	**8,500**	**8,874**	**9,069**

H.Summary of Expenditure by Programme, Sub-Programme and Economic Classification KShs. '000'

Expenditure Classification	Supplementary Estimates 2024/25		Budget Estimates 2025/26	Budget Estimates 2026/27	Projected Estimates	
	Approved Budget	Actual Expenditure			2027/28	2028/2029
Programme 1: Road Network Improvement Housing and Urban development						
SP 1.1 Municipal boards and administration services						
Current Expenditure	2,000	2,000	3,300	2,500	2,610	2,667
Capital Expenditure			0	0	0	0
Total sub Programme 1	**2,000**	**2,000**	**3,300**	**2,500**	**2,610**	**2,667**
SP 1.2 Urban Development						
Current Expenditure	0		0	1,000	1,044	1,067
Capital Expenditure	5,000	5,000	10,000	5,000	5,220	5,335
Total sub Programme 1	**5,000**	**5,000**	**10,000**	**6,000**	**6,264**	**6,402**
Total Expenditure Vote	**7,000**	**7,000**	**13,300**	**8,500**	**8,874**	**9,069**

VOTE TITLE: NYAHURURU 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

The mandate of Nyahururu Municipality is to oversee the development, management and administration of urban services and infrastructure within its jurisdiction.

In the financial year 2024/25 supplementary budget, the sector was allocated Kshs. 2,000,000 for recurrent expenditure and it is in its formative stages.

In the financial year 2025/2026 the municipality was allocated Kshs 1,000,000 for recurrent expenditure and Kshs 5,000,000 for development expenditure.

Major Services/Outputs to be provided in MTEF period 2025/26-27/28

- Improve urban infrastructure.
- Community Engagement and Participation
- Ensuring clean habitable environment and green spaces

D. Programmes and their Strategic Objectives

Programme	Sub Programmes	Objective
Road Network Improvement Housing and Urban development	Municipal boards and administration services	Improving infrastructure and fostering a more inclusive and resilient urban environment
	Urban Development	
Environment and Natural Resources	Solid Waste Management	To ensure a clean, safe and secure environment

E.Summary of the Programme Outputs and Key Performance Indicators for FY 2023/24- 2027/28

Programme	Delivery unit	Key output(KO)	Key performance indicators(KPI)	Supplementary estimates 2023/2024		Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
				Target	Actual				
Programme 1: Nyahururu Municipality **Outcome: Improved urban management**									
SP1:Urban infrastructure	Headquarter	Developed and maintained roads	No. of Kms of roads developed	-	-	-	-	8	12
SP 2: Solid waste management	Headquarters	Enhanced solid waste management	Tonnage of waste collected and disposed	-	-	-	-	500	600
SP 2: Administration and personnel services	Headquarters	Board operations and office administration	Level of support to the municipality boards	100 %	100 %	100 %	100 %	100 %	100 %

F: Summary of Expenditure by Programmes and Sub-Programs, 2024/25– 2028/29 (KShs. '000')

Programme	Supplementary Estimates 2024/25		Budget Estimates 2025/26	Budget Estimates 2026/27	Projected Estimates	
	Approved Budget	Actual Expenditure			2027/28	2028/29
Programme 1: Road Network Improvement Housing and Urban development						
SP 1.1 Municipal boards and administration services	0	0	1,600	2,000	2,088	2,134
SP 1.2 Urban Development	0	0	4,400	5,000	5,220	5,335
Total Expenditure Programme 1	**0**	**0**	**6,000**	**7,000**	**7,308**	**7,469**

G: Summary of Expenditure by Economic Classification and Category (KShs. '000')

Expenditure Classification	Supplementary Estimates 2024/25		Budget Estimates 2025/26	Budget Estimates 2026/27	Projected Estimates	
	Approved Budget	Actual Expenditure			2027/28	2028/29
Current Expenditure	**2,000**	**2,000**	**1,000**	**2,000**	**2,088**	**2,134**
Compensation to Employees	**0**	0	**0**		0	0
Use of goods and services	2,000	0	1,000	2,000	2,088	2,134
Current transfer to Govt. agencies	0	0	**0**		0	0
Other recurrent	0	0	**0**		0	0
Capital Expenditure	**0**	**0**	**5,000**	**5,000**	**5,220**	**5,335**
Acquisition of Non-Financial Assets	0	0	5,000	5,000	5,220	5,335
Total Expenditure of the vote	**0**	**0**	**6,000**	**7,000**	**7,308**	**7,469**

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

Expenditure Classification	Supplementary Estimates 2024/25		Budget Estimates 2025/26	Budget Estimates 2026/27	Projected Estimates	
	Approved Budget	Actual Expenditure			2027/28	2028/2029
Programme 1: Road Network Improvement Housing and Urban development						
SP 1.1 Municipal boards and administration services						
Current Expenditure	2,000	2,000	600	1,000	1,044	1,067
Capital Expenditure	0	0	1,000	1,000	1,044	1,067
Total sub Programme 1	**2,000**	**2,000**	**1,600**	**2,000**	**2,088**	**2,134**
SP 1.2 Urban Development						
Current Expenditure	0		400	1,000	1,044	1,067
Capital Expenditure	0		4,000	4,000	4,176	4,268
Total sub Programme 2	**0**		**4,400**	**5,000**	**5,220**	**5,335**
Total Expenditure vote	**2,000**	**2,000**	**6,000**	**7,000**	**7,308**	**7,469**

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**

The mandate of Rumuruti Municipality is to oversee the comprehensive development, management and administration of urban services and infrastructure within its jurisdiction**.**

In the financial year 2024/2025 supplementary budget the Municipality was allocated KShs. 2,000,000 for recurrent expenditure and Kshs. 5,000,000 for development expenditure and achieved the following for the year grading, gravelling and culvert installation of Rumuruti roads

In the 2025/26 budget, the sector was allocated KShs. 3,000,000 for recurrent expenditure and KShs. 6,445,088 for development expenditure.

Major Achievements.

In the financial year 2024/25 the department has achieved the following: -

- Grading, gravelling and culvert installation of Rumuruti roads

In the financial year 2025/2026 the department has achieved the following for the half year;

- Grading, gravelling and culvert installation of Rumuruti roads

Constraints/Challenges in budget implementation and their Mitigation

- Scarce resources hinder the municipality's ability to address community needs adequately:

  Resource Prioritization: Implement a strategic approach to prioritize community needs based on their urgency and impact, ensuring that available resources are allocated effectively to address the most pressing issues.

  Partnerships and Collaboration: Foster partnerships with government agencies, NGOs, and private sector organizations to leverage additional resources, expertise, and funding opportunities to supplement municipal budgets and enhance service delivery.
- Rapid urbanization puts pressure on the municipal services and infrastructures:

  Urban Planning and Management: Develop and implement comprehensive urban planning strategies to accommodate population growth, optimize land use, and ensure the efficient provision of municipal services and infrastructure.
- Community Engagement and Participation: Engage with residents, community groups, and stakeholders in urban planning processes to ensure that development initiatives align with community needs, preferences, and aspirations, fostering a sense of ownership and accountability among residents.

Major Services/Outputs to be provided in MTEF period 2024/25-2028/29

- Improve urban infrastructure.
- Enhance Community Engagement and Participation
- Ensuring clean habitable environment and green spaces

D. Programmes and their Strategic Objectives

Programme	Sub Programmes	Objective
General Administration	Administrative Services	To efficient and effective service delivery
Road Network Improvement Housing and Urban development	Municipal boards and administration services	Improving infrastructure and fostering a more inclusive and resilient urban environment
	Urban Development	

E.Summary of the Programme Outputs and Key Performance Indicators for FY 2023/24- 2027/28

Programme	Delivery unit	Key output(KO)	Key performance indicators(KPI)	Supplementary estimates 2023/2024		Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
				Target	Actual				
Programme 1: Rumuruti Municipality **Outcome: Improved urban management**									
SP1:Urban infrastructure	Headquarter	Well-developed and maintained urban areas	No of Kms of roads developed	-	-	0	10	8	10
SP 2: Administration and personnel services	Headquarters	Board operations and office administration	Level of support to the municipality boards	100 %	100 %	100 %	100 %	100 %	100 %

F. Summary of Expenditure by Programmes and Sub-Programs, 2024/25– 2028/29 (KShs. '000')

Programme	Supplementary Estimates 2024/25		Budget Estimates 2025/26	Budget Estimates 2026/27	Projected Estimates	
	Approved Budget	Actual Expenditure			2027/28	2028/29
Programme 1: General Administration						
SP 1.1 Administrative services	1,000	2,000	3,000	2,000	2,088	2,134
Total Expenditure Programme 1	**1,000**	**2,000**	**3,000**	**2,000**	**2,088**	**2,134**
Programme 2: Road Network Improvement Housing and Urban development						
SP 2.1 Municipal boards and administration services	1,000		3,245	1,000	1,044	1,067
SP 2.2 Urban Development	5,000	5,000		4,000	4,176	4,268
Total Expenditure Programme 2	**6,000**	**5,000**	**6,445**	**5,000**	**5,220**	**5,335**
Total Expenditure of the Vote	**7,000**	**7,000**	**9,445**	**7,000**	**7,308**	**7,469**

G. Summary of Expenditure by Economic Classification and Category (KShs. '000')

Expenditure Classification	Supplementary Estimates 2024/25		Budget Estimates 2025/26	Budget Estimates 2026/27	Projected Estimates	
	Approved Budget	Actual Expenditure			2027/28	2028/29
Current Expenditure	**2,000**	**2,000**	**3,000**	**3,000**	**3,132**	**3,201**
Compensation to Employees					0	0
Use of goods and services	2,000	2,000	3,000	3,000	3,132	3,201
Current transfer to Govt. agencies					0	0
Other recurrent					0	0
Capital Expenditure	**5,000**	**5,000**	**6,445**	**4,000**	**4,176**	**4,268**
Acquisition of Non-Financial Assets	5,000	5,000	6,445	4,000	4,176	4,268
Total Expenditure of the vote	**7,000**	**7,000**	**9,445**	**7,000**	**7,308**	**7,469**

H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification KShs. '000'

Expenditure Classification	Supplementary Estimates 2024/25		Budget Estimates 2025/26	Budget Estimates 2026/27	Projected Estimates	
	Approved Budget	Actual Expenditure			2027/28	2028/2029
Programme 1: General Administration						
SP 1.1 Administrative Services						
Current Expenditure	1,000	1,000	3,000	2,000	2,088	2,134
Capital Expenditure	0	0	0	0	0	0
Total Expenditure for Programme 1	**1,000**	**1,000**	**3,000**	**2,000**	**2,088**	**2,134**
Programme 2: Road Network Improvement Housing and Urban development						
SP 2.1 Municipal boards and administration services						
Current Expenditure	1,000	1,000	2,000	1,000	1,044	1,067
Capital Expenditure	0	0	0	0	0	0
SP 2.2 Urban Development						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	5,000	5,000	3,445	4,000	4,176	4,268
Total Expenditure for Programme 2	**6,000**	**6,000**	**6,445**	**5,000**	**5,220**	**5,335**

ANNEXURES

County Administration, Public Service and Office of the Governor

Administrative Code	Programme	Sub- Programme	Code	Project Description	Location/ Ward	Recurrent	Development	Total
4511000101	General Administration and Planning Services	County Administration- Laikipia East	**0701034510**	Laikipia East Sub County Administration	Nanyuki	500,000	0	500,000
		County Administration- Laikipia West	**0701044510**	Laikipia West Sub County Administration	Rumuruti	500,000	0	500,000
		County Administration- Laikipia North	**0701054510**	Laikipia North Sub County Administration	Mukogodo East	500,000	0	500,000
		County Administration- Laikipia East	**0701034510**	Laikipia Central subcounty	Tigithi/ Lamuria	500,000	0	500,000
		County Administration- Laikipia West	**0701044510**	Nyahururu sub county	Igwamiti	500,000	0	500,000
				Kirima sub county	Olmoran	500,000	0	500,000
				Sub-Total		**3,000,000**	**0**	**3,000,000**
		County Administration	**0701014510**	Ongoing projects		0	12,522,668	12,522,668
				Sub-Total		**0**	**12,522,668**	**12,522,668**
				Total		**3,000,000**	**12,522,668**	**15,522,668**
	County Administration	County administration and Decentralized Services	**0702014510**	County administration service	County wide	1,500,000	0	1,500,000
		Decentralized Services	**0702064510**	Head quarter services	County wide	8,500,000	0	8,500,000
				Sub-Total		**10,000,000**	**0**	**10,000,000**
				Total		**13,000,000**	**12,522,668**	**25,522,668**
	Information Communication and Technology	ICT Infrastructure and Connectivity	**0505014510**	ICT Services and Operations	County wide	2,500,000	1,500,000	4,000,000
				Sub-Total		**2,500,000**	**1,500,000**	**4,000,000**
	Total					**15,500,000**	**14,022,688**	**29,522,688**
4511000201	General Administration and Planning Services	Compensation to employees	**0701064510**	Personnel Emoluments	County wide	3,645,000,000	0	3,645,000,000
				Medical Insurance and Work Place Injuries benefits	County wide	220,000,000	0	220,000,000
	Total					**3,865,000,000**	**0**	**3,865,000,000**

4511000301	County executive committee support service	Executive Support Service	**0708014510**	Office of the County Secretary and Deputy Secretary	County wide	5,000,000	0	5,000,000
				County Executive Committee services	County wide	10,000,000	0	10,000,000
	Total					**15,000,000**		**15,000,000**
4511000701	County Administration	Public participation	**0702054510**	Citizen annual engagement forums	County wide	15,000,000	0	15,000,000
				Sub-Total		**15,000,000**	**0**	**15,000,000**
		County services delivery and result reporting	**0702084510**	KDSP II county funding	County wide	35,000,000	0	35,000,000
				Sub-Total		**35,000,000**	**0**	**35,000,000**
	Total					**50,000,000**		**50,000,000**
4511001001	County executive committee support service	Executive Support Service	**0708014510**	Office of the Governor and Deputy Governor	County wide	50,000,000	0	50,000,000
	Total					**50,000,000**	**0**	**50,000,000**
4511001101	Human Capital Management and Development	County Public Service Board	**0722024510**	Human Capital Policies and Guidelines, Board Operations	County wide	15,000,000	0	15,000,000
	Total					**15,000,000**	**0**	**15,000,000**
4511001301	County executive committee support service	Intra and intergovernmental relations	**0708034510**	Inter-governmental services	County wide	5,000,000	0	5,000,000
	Total					**5,000,000**	0	**5,000,000**
4511001401	County executive committee support service	Executive Support Service	**0708014510**	Performance Contracting, Quality Standards & Compliance	County wide	1,500,000	0	1,500,000
	Total					**1,500,000**	**0**	**1,500,000**
4511001501	Human Capital Management and Development	Information and Records management	**0722034510**	Information and Records Management	Nanyuki	3,000,000	0	3,000,000
	Total					**3,000,000**	**0**	**3,000,000**
4511001601	County Administration	Fleet and Logistics	**0702074510**	Fleet Management	County wide	2,000,000	0	2,000,000
	Total					**2,000,000**	**0**	**2,000,000**
4511001701	Social Cultural Cohesion Promotion and Support Services	Persons with Disability Programme	**0903044510**	Women, Youth, PWD and the elderly vulnerable support programme	County wide	5,000,000	0	5,000,000
				Sub-Total		**5,000,000**	**0**	**5,000,000**
	Public Safety, Enforce and Disaster management	Disaster Reduction Management	**0705014510**	Disaster Response Services	County wide	3,000,000	0	3,000,000
				Enforcement unit Services	County wide	2,000,000	0	2,000,000
				Sub-Total		**5,000,000**	**0**	**5,000,000**

		Fire Services	**0705024510**	Fire Response Services operations Purchase of fire engine and equipment	County wide	2,500,000	7,000,000	9,500,000
				Sub-Total		**2,500,000**	**7,000,000**	**9,500,000**
		Alcohol Control Committee	**0705044510**	Alcohol control committee operations	County wide	2,500,000	0	2,500,000
				Sub-Total		**2,500,000**	**0**	**2,500,000**
	Total					**15,000,000**	**7,000,000**	**22,000,000**
4511001801	Administration and County Management Program	Legal Dues Fees, Arbitration initiative	**0704034510**	Legal Support Services (Office of County Attorney)	County wide	4,000,000	0	4,000,000
				Total		**4,000,000**	**0**	**4,000,000**
	Total					**4,041,000,000**	**21,022,668**	**4,062,022,668**
4511000101	Intergovernmental relations	Grants and Transfers to Government entities	**0717014510**	KDSP Level 1		37,500,000	0	37,500,000
				KDSP Level 2		0	352,500,000	352,500,000
4511000201				Transition of UHC salaries to P&P		137,027,403	0	137,027,403
	Total					**174,527,403**	**352,500,000**	**527,027,403**
	Grand Total					**4,215,527,403**	**373,522,668**	**4,589,050,071**

Finance, Economic Planning and County Development

Administrative Code	Programme	Sub- Programme	Code	Project Description	Location/ Ward	Recurrent	Development	Totals
4512000101	Administration and Support Services	General administration and support services	**0709014510**	Pending bills and other budgetary reserves	County wide	20,000,000	365,000,000	385,000,000
				Ongoing projects			16,903,834	16,903,834
				Legal fees	County wide	20,000,000	0	20,000,000
				Sub-Total		**40,000,000**	**381,903,834**	**421,903,834**
				Ongoing projects		3,907,924	243,633,066	247,540,490
				Sub-Total		**3,907,424**	**243,633,066**	**247,540,490**
				Sub-Total		**43,907,924**	**625,536,900**	**669,444,324**
		County Treasury administrative services	**0707064510**	County treasury administrative services	County wide	55,811,204	0	55,811,204
				Sub-Total		**55,811,204**	**0**	**55,811,204**
		Laikipia County Emergency Fund	**0707074510**	Emergency fund	County wide	20,000,000	30,000,000	50,000,000
				Sub-Total		**20,000,000**	**30,000,000**	**50,000,000**
		managed specialized equipment and vehicles	**0709034510**	Lease rentals for dumping and garbage trucks and other lease contracts	County wide	0	100,000,000	100,000,000
				Sub-Total		**0**	**100,000,000**	**100,000,000**
		Total				**119,718,628**	**755,536,900**	**875,255,528**
4512000201	Public Finance Management Services	Accounting and Reporting Services	**0725014510**	Accounting Operations	County wide	9,000,000	0	9,000,000
				Sub-Total		**9,000,000**	**0**	**9,000,000**

4512000301	Public Finance Management Services	Budget Management	**0725044510**	Compliance, exchequer requisitions and reporting	County wide	1,500,000	0	1,500,000
				Budget unit operations	County wide	4,500,000	0	4,500,000
				Public participation	County wide	3,000,000	0	3,000,000
				Sub-Total		**9,000,000**	**0**	**9,000,000**
4512000501	Public Finance Management Services	Internal Audit Services	**0725034510**	Internal audit operations	County wide	4,500,000	0	4,500,000
				Audit committee	County wide	2,500,000	0	2,500,000
				Sub-Total		**7,000,000**	**0**	**7,000,000**
4512000601	Public Finance Management Services	Supply Chain Management Services	**0725024510**	Supply chain operations and office management	County wide	5,000,000	0	5,000,000
				Supply chain Reporting	County wide	4,000,000	0	4,000,000
				Sub-Total		**9,000,000**	**0**	**9,000,000**
4512001001	Public Finance Management Services	Financial Automation Services	**0707084510**	Asset management operations	County wide	4,000,000	0	4,000,000
				Sub-Total		**4,000,000**	**0**	**4,000,000**
		Total				**38,000,000**	**0**	**38,000,000**
4512000401	Financial Services	Revenue management services	**0707044510**	Revenue operations and maintenance, Revenue fleet and logistics, Accountable documents Services, Public Participation	County wide	36,000,000	0	36,000,000
				Improvement in revenue management services. Board Services, Security Services, Legal Services,	County wide	4,000,000	0	4,000,000
				Revenue management infrastructure systems, Research and feasibility	County wide	0	10,000,000	10,000,000
				Sub-Total				
		Total				**40,000,000**	**10,000,000**	**50,000,000**
4512000701	Economic planning services	Integrated planning services	**0721014510**	Formulation of planning output papers/ documents (SWGR, ADP and APR)	County wide	2,000,000		2,000,000
				Sub-Total		**2,000,000**		**2,000,000**
		Research Statistics and Documentation	**0721054510**	Formulation and publication of County Statistical Abstracts 2024	County wide	2,400,000	0	2,400,000
				Formulation of County Statistics Policy	County wide	500,000	0	500,000
				Sub-Total		**2,900,000**		**2,900,000**
		Programme monitoring and Evaluation	**0726044510**	Formulation of bi-annual monitoring and evaluation (M&E) reports	County wide	1,600,000	0	1,600,000

				Formulation of County monitoring and evaluation policy	County wide	500,000	0	500,000
				Sub-Total		**2,100,000**	**0**	**2,100,000**
		Total				**7,000,000**	**0**	**7,000,000**
4512000901	Development Planning Services	Strategic Partnership and Collaboration	**0726064510**	Board operations and Partnership and fundraising	County wide	4,000,000	0	4,000,000
				Total		**4,000,000**	**0**	**4,000,000**
4512001201	Enhanced staff welfare	car and mortgage - public officers	**0718024510**	Car loans and Mortgage	County wide	15,000,000	0	15,000,000
				Total		**15,000,000**	**0**	**15,000,000**
	Total					**223,718,628**	**765,536,900**	**989,255,528**
4512000101	Intergovernmental relations	Grants and Transfers to Government entities	**0717014510**	Court Fines		1,957,621		1,957,621
	Grand Total					**225,676,249**	**765,536,900**	**991,213,149**

Health and Sanitation

Administrative Code	Programme	Sub Programme	Code	Projects	Ward	Recurrent	Development	Totals
4513000101	General Administration and Planning Services	Administration, Project Planning and Implementation Services	**0402014510**	Operations at department Headquarters	County wide	3,972,000	0	3,972,000
				Ongoing projects	County wide	0	281,924,092	281,924,092
				Payment of Utility Bills at LHS Offices	County wide	1,000,000	0	1,000,000
				Service Delivery Fleet Management and Maintenance	County wide	4,900,000	0	4,900,000
				CHMT Support Supervision	County wide	3,600,000	0	3,600,000
				Support for three (3) SCHMTs Support Supervision	County wide	2,400,000	0	2,400,000
				Support to Operations at Level 2 and 3 Health Facilities	County Wide	13,000,000	0	13,000,000
				Counterpart Funding DANIDA Grant	County Wide	7,128,000	0	7,128,000
				Sub Total		**36,000,000**	**281,924,092**	**317,924,092**
			0402024510	Staff training	County wide	2,000,000	0	2,000,000

		Human Resource Development		**Sub Total**		**2,000,000**	**0**	**2,000,000**
		Health Infrastructure Development	**0401034510**	Construction of Doldol Hospital Outpatient Block (Phase Two)	Mukogodo East	0	10,000,000	10,000,000
				Equipping of Ndindika Mortuary	Githiga	0	8,000,000	8,000,000
				Equipping of Ol Jabet Health Centre	Marmanet	0	5,000,000	5,000,000
				Renovation of Mahianyu Dispensary	Igwamiti	0	2,000,000	2,000,000
				Renovation of Maundu Meri Dispensary in Sosian Ward	Sosian	0	2,000,000	2,000,000
				Completion of maternity unit at solia4dispensary	Tigithi	0	3,000,000	3,000,000
				Fencing of the new Endana Dispensary	Segera	0	1,500,000	1,500,000
				Completion of Nguu Dispensary Block in Salama Ward	Salama	0	4,000,000	4,000,000
				Fencing of the new Kiamariga Dispensary	Salama	0	1,500,000	1,500,000
				General renovation of pesi dispensary	Salama	0	5,000,000	5,000,000
				Fencing of New Male dispensary	Tigithi	0	1,500,000	1,500,000
				Equiping maternity and lab at Baraka health center	Thingithu	0	3,500,000	3,500,000
				Renovation of Mwituria Dispensary	Ngobit		3,000,000	3,000,000
				Fencing of the new Sanga Dispensary	Mukogodo East	0	1,500,000	1,500,000
				Fencing of new Njoguini dispensary	Thingithu	0	1,500,000	1,500,000
				Sub Total		**0**	**53,000,000**	**53,000,000**
		Total				**38,000,000**	**334,924,092**	**372,924,092**
4513000201	Curative and Rehabilitative Health Program	Health Products and Technologies and Equipment	**0401014510**	Purchase of Drugs for all Health Facilities (KSh 200m	County Wide	0	205,000,000	205,000,000

				was allocated in FY 2025-2026)				
				Sub Total		**0**	**205,000,000**	**205,000,000**
		Essential Health Institutions and Services	**0401074510**	CHMT Office Operations	County Wide	4,000,000	0	4,000,000
				Support for Sub County Hospitals Operations	County Wide	8,000,000	0	8,000,000
				Reverse referral by Specialists including MOPCs, GOPCs and SOPCs	County Wide	1,000,000	0	1,000,000
				Support for Outreaches and Medical Camps (Beyond Zero)	County Wide	2,000,000	0	2,000,000
				Construction of CT scan / MRI Block at Nanyuki Teaching and Referral Hospital (AIA)	County Wide	0	17,000,000	17,000,000
				Construction of CT scan / MRI Buildings at Nyahururu County Referral Hospital (AIA)	County Wide	0	18,000,000	18,000,000
				Purchase of Neuro-Surgery Equipment for Nanyuki Teaching and Referral Hospital (AIA)	County Wide	0	25,000,000	25,000,000
				Blood Transfusion Centre (Services and New Centre at Nyahururu CRH)	County wide	0	5,000,000	5,000,000
				Sub Total		**15,000,000**	**65,000,000**	**80,000,000**
		Emergency Referral and Rehabilitative Services	**0401074510**	Operations and maintenance of the Ambulance fleet.	County Wide	10,000,000	0	10,000,000
				Ongoing projects	Countywide	2,999,497	72,534,569	75,534,066
				Sub Total		**12,999,497**	**72,534,569**	**85,534,066**
		Total				**27,999,497**	**342,534,569**	**370,534,066**
4513000601	Preventive Health Services	Family planning, maternal and child health services	**0405014510**	Reproductive Health Program	County Wide	4,000,000	0	4,000,000
				Sub Total		**4,000,000**	**0**	**4,000,000**

		Non communicable diseases control and prevention	**0405024510**	Cervical Cancer Screening	County Wide	1,000,000	0	1,000,000
				Mental Health activities	County Wide	2,000,000	0	2,000,000
				Hypertension and Diabetes control activities	County Wide	1,000,000	0	1,000,000
				Sub Total		**4,000,000**	**0**	**4,000,000**
		Public health promotion and Nutrition services	**0405034510**	Nutrition service provision	County Wide	1,000,000	0	1,000,000
				Health Promotion	County Wide	1,000,000	0	1,000,000
				Construction and Equipping of Likii Health Centre of Excellence	Nanyuki	0	15,000,000	15,000,000
				Purchase of Essential Health Technologies, equipment and supplies.	County Wide	10,000,000	0	10,000,000
				Sub Total		**12,000,000**	**15,000,000**	**27,000,000**
		Community heath strategy, advocacy and surveillance	**0405044510**	Injuries and Violence (GBV) activities	County Wide	500,000	0	500,000
				Immunization	County wide	1,000,000	0	1,000,000
				CHP Support (stipends and other - up from 36m in FY 2025/2026)	County Wide	45,000,000	0	45,000,000
				Disease Surveillance and Response activities	County Wide	1,000,000	0	1,000,000
				Ongoing projects		0	19,032,261	19,032,261
				Sub Total		**47,500,000**	**19,032,261**	**66,532,261**
		TB/HIV/AIDS prevention and control	**0405054510**	TB Programme activities	County Wide	520,000	0	520,000
				HIV/AIDS Programme activities	County Wide	2,000,000	0	2,000,000
				Sub Total		**2,520,000**	**0**	**2,520,000**
		Social health insurance scheme	**0405064510**	SHA program for Community Health Service Providers	County Wide	5,400,000	0	5,400,000
				Sub Total		**5,400,000**	**0**	**5,400,000**
		Total				**75,420,000**	**34,032,262**	**109,452,262**
4513000801	Nyahururu County Referral Hospital	Essential health institutions and services	**0401074510**	Operations of Nyahururu County Referral Hospital curative, rehabilitative,	County wide	36,000,000	0	36,000,000

				promotive, preventive and palliative services and strategic health inventions (AIA)				
				Purchase of Essential health Technologies, equipment and Infrastructure improvements (AIA)	County Wide	0	210,000,000	210,000,000
		Total				**36,000,000**	**210,000,000**	**246,000,000**
45130001001	Nanyuki Teaching and Referral Hospital	Essential Health institutions and services	**0401074510**	Operations of Nanyuki Teaching & Referral Hospital curative, rehabilitative, promotive, preventive and palliative services and strategic health inventions (AIA)	County Wide	51,750,000	0	51,750,000
				Purchase of Essential health Technologies, equipment and Infrastructure improvements (AIA)	County Wide	0	300,000,000	300,000,000
		Total				**51,750,000**	**300,000,000**	**351,750,000**
4513000201	Sub County Hospitals (Rumuruti, Ndindika, Lamuria Doldol, Kimanjo)	Essential Health institutions and services	**0401074510**	Operations of Nanyuki Teaching & Referral Hospital curative, rehabilitative, promotive, preventive and palliative services and strategic health inventions (AIA)	Rumuruti; Githiga; Tigithi; Mukogodo East; Mukogodo West	8,000,000	0	8,000,000
		Total				**8,000,000**	**0**	**8,000,000**
4513000601	Sub County Hospitals (Rumuruti, Ndindika, Lamuria Doldol, Kimanjo)	Essential Health institutions and services	**0401074510**	Purchase of Essential health Technologies, equipment and Infrastructure improvements (AIA)	Rumuruti; Githiga; Tigithi; Mukogodo East; Mukogodo West	0	35,000,000	35,000,000
		Total				**0**	**35,000,000**	**35,000,000**
	Departmental Total					**237,169,497**	**1,256,490,923**	**1,493,660,420**

4513000101	Intergovernmental relations	Grants and transfer to Government Entities	**0717014510**	Community Health Promoters		25,230,000	0	25,230,000
				Building resilient and responsive health systems (BREHS		50,114,928	0	50,114,928
		Total				**75,344,928**	**0**	**75,344,928**
	Grand Total					**312,514,425**	**1,256,490,923**	**1,569,005,348**

Agriculture, Livestock and Fisheries

Administrative Code	Program	Sub-Programme	Code	Project/Activity	Location/ Ward	Recurrent	Development	Total
4514000101	General Administration and planning services	Headquarter Administration Services--crops	**0103014510**	General administrative services	County Wide	4,000,000		4,000,000
				Construction of Oljabet Multipurpose warehouse Phase-II	Marmanet		7,000,000	7,000,000
				Procurement of new Motor bikes for Extension officers.	County Wide		1,000,000	1,000,000
		Planning and Financial Management-livestock	**0103024510**	General administrative services-	County Wide	4,000,000		4,000,000
				Procurement of new Motor bikes for Extension officers.	County Wide		1,000,000	1,000,000
				Procurement of new Laptops and their accessories for the County & Sub-county officers	County Wide		1,000,000	1,000,000
				Sub-Total		**8,000,000**	**10,000,000**	**18,000,000**
				Ongoing Projects		0	667,070	667,070
				Sub-Total		**0**	**667,070**	**667,070**
				Total		**8,000,000**	**10,667,070**	**18,667,070**
	Intergovernmental relations	Grants and Transfers to Government entities	**0717014510**	County Contribution for grant support (FSRP)	County Wide		20,000,000	20,000,000
				Sub-Total		**0**	**20,000,000**	**20,000,000**
		Total				**8,000,000**	**30,667,070**	**38,667,070.00**
4514000201	Crops Development	Promotion of drought Escaping, crops	**0101024510**	Procurement of drought escaping crop seeds	County Wide		2,200,000	2,200,000
				Sub-Total			**2,200,000**	**2,200,000**
		Seedling Support Initiative	**0101034510**	Procurement of Assorted High value fruit seedlings	County Wide		2,800,000	2,800,000
				Procurement of coffee seedlings			2,000,000	2,000,000

				Sub-Total			**4,800,000**	**4,800,000**
		Soil Sampling	**0101014510**	Soil sampling and testing kits, training of extension officers	County Wide		500,000	500,000
				Sub-Total			**500,000**	**500,000**
		Fertilizer Support Initiative	**0101044510**	E-subsidy Fertilizer support logistics	County Wide	800,000		800,000
				Sub-Total		**800,000**		**800,000**
		Extension Management crops	**0103034510**	Extension services	County Wide	1,400,000		1,400,000
				Sub-Total		**1,400,000**	**0**	**1,400,000**
		Monitoring and Evaluation	**0106014510**	Supervisions, monitoring, backstopping & report writing	County Wide	800,000		800,000
				Sub-Total		**800,000**		**800,000**
				Ongoing Projects		-	1,920,000	1,920,000
				Sub-Total		**-**	**1,920,000**	**1,920,000**
				Total		**800,000**	**1,920,000**	**2,720,000**
		Total				**3,000,000**	**9,420,000**	**12,420,000**
4514000301	Irrigation Development and Management	Water Harvesting and Irrigation Technologies	**0111014510**	Procurement & Installation of farm ponds liners &Drip kits	County Wide	0	3,000,000	3,000,000
				Desilting of Kisima earth pan	Githiga	0	1,200,000	1,200,000
				Solarization and piping of Sanga Sub- service dam to Nasenyu water Piont	Mukogodo East	0	1,200,000	1,200,000
				Phase 3 of Rock Catchment at Musul	Mukogodo West	0	1,900,000	1,900,000
				Supply of fitting pipes to Jikaze Water Project	Nanyuki	0	1,200,000	1,200,000
				Pipping of Ahadi Water Project	Ngobit	0	1,200,000	1,200,000
				Rehabilitation of Thome River canal	Salama	0	1,200,000	1,200,000
				Desilting of Narok Dam	Sosian	0	1,200,000	1,200,000
				Maintenance of irrigation Machinery and equipment	County Wide		1,500,000	1,500,000
				Logistical support for irrigation infrastructural works	County Wide	13,500,000	0	13,500,000
				Sub Total		**13,500,000.00**	**13,600,000.00**	**27,100,000.00**
		Agriculture Sector Extension Management	**0103034510**	Extension Management and Irrigation Development-	County Wide	300,000		300,000

		ICT infrastructural development	**0201014510**	Procurement of Assorted ICT equipment	County Wide		1,500,000	1,500,000
				Sub Total		**300,000**	**1,500,000**	**1,800,000**
		Monitoring and Evaluation	**0106014510**	Supervisions, monitoring, backstopping & report writing for irrigation	County Wide	3,450,000	0	3,450,000
				Sub Total		**3,450,000**	**0**	**3,450,000**
				Ongoing Projects		-	6,149,461	6,149,461
				Sub Total		**-**	**6,149,461**	**6,149,461**
				Total		**3,450,000**	**6,149,461**	**9,599,461**
		Total				**17,250,000**	**21,249,461**	**38,499,461**
4514000601	Livestock Resources Management and Development	Livestock Resource Development and Management	**0104024510**	Promotion / support of Dairy Goats (Breeds improvement) for deserving women groups.	County Wide		1,800,000	1,800,000
				Procurement / support of Bee-keeping Equipment – including small value addition machines.	Pastoral & MMF Wards		1,000,000	1,000,000
				Promotion / support of Pasture / Fodder seeds (Juncao, Australian red, Boma Rhodes and Lucerne)	County Wide		1,300,000	1,300,000
				Procurement / support of Range Pasture seeds for reseeding denuded rangelands	Pastoral & MMF Wards		800,000	800,000
				Promotion / support of Metallic manual hay balers for pasture conservation	County Wide		500,000	500,000
				Procurement / support of Motorized grass cutter.	County Wide		600,000	600,000
				Sub total		**0**	**6,000,000**	**6,000,000**
		Livestock Marketing and Value Addition	**0104034510**	Connection of targeted Milk cooler facilities to essential utilities like Electricity, water and other critical accessories.	County wide		2,200,000	2,200,000
				Repair and painting of Olmoran Livestock Market	Olmoran		1,500,000	1,500,000

				Construction of a loading ramp, Toilet and Partitioning of the Mutara (Check point) Livestock Market at Mutara.	Salama		2,500,000	2,500,000
				Procurement / support of Milk value addition equipment (Milk Batch Pasteurizer and Cheese Vat) for the Cooperatives.	County wide		1,800,000	1,800,000
				Completion of matanya Milk cooler fence, civil works on the rooms & putting cabros	Tigithi		1,000,000	1,000,000
				Sub total			**9,000,000**	**9,000,000**
				Extension services		1,500,000		1,500,000
				Sub total		**1,500,000**		**1,500,000**
				Total		**1,500,000**	**15,000,000**	**16,500,000**
4514000501	Veterinary Services	Animal Health and Disease Management	**0107054510**	Vaccination programmes, publicity. Repair of crushes with communities and actual vaccination campaign	County Wide	900,000		900,000
				Procurement of FMD vaccines	County Wide		3,000,000	3,000,000
				Procurement of cold chain and vaccination support equipment.	County Wide		1,200,000	1,200,000
				Procurement of rabies vaccines, vaccination support equipment's,	County Wide		1,200,000	1,200,000
				Procurement of sampling equipment,	County Wide		600,000	600,000
				Procurement for Artificial Insemination (A.I.) subsidy equipment	Githiga, Olmoran, Marmanet, Igwamiti, Salama, Ngobit, Umande, Thingithu, Tigithi and Nanyuki		1,000,000	1,000,000
				Sub total		**900,000**	**7,000,000**	**7,900,000**
			0103034510	Extension services-Veterinary		500,000		500,000

		Agriculture Sector Extension Management		**Sub total**		**500,000**	**0**	**500,000**
		Slaughter House Development Initiative	**0108024510**	Licensing of slaughterhouse, meat containers, flayers, hides and skins curing premises	County Wide	100,000		100,000
				Rehabilitation and upgrading of Nanyuki Slaughterhouse	Nanyuki		4,000,000	4,000,000
				Equipping of Kinamba slaughterhouse	Githiga		2,000,000	2,000,000
				Procurement of one Stunning gun and Procurement of .22 purple blank cartilages	Thingithu		1,000,000	1,000,000
				Procurement of meat marking ink, flaying knives and liquid detergents	County Wide		1,000,000	1,000,000
				Sub total		**100,000**	**8,000,000**	**8,100,000**
				Ongoing Projects		-	11,453,835	11,453,835
				Sub total		**-**	**11,453,835**	**11,453,835**
			Total			**1,500,000**	**26,453,835**	**27,953,835**
4514000701	Fisheries Development and Management	Fisheries Development and Management	**0110014510**	Procurement, distribution and installation of fish pond liners	County Wide		2,000,000	2,000,000
				Procurement, distribution and stocking of fish fingerlings	County Wide		1,800,000	1,800,000
				Sub Total		0	**3,800,000**	**3,800,000**
		Fish Market Development and Regulatory Services	**0110024510**	Fish and fish products preservation equipment procured and distributed	County Wide	0	1,200,000	1,200,000
				Sub Total		**0**	**1,200,000**	**1,200,000**
		Agriculture Sector Extension Management	**0103034510**	Extension services-Fisheries development	County Wide	1,000,000		1,000,000
				Sub Total		**1,000,000**	**0**	**1,000,000**
				Total		**1,000,000**	**5,000,000**	**6,000,000**
	Total					**32,250,000**	**107,790,366**	**140,040,366**
4514000201	Intergovernmental relations	Grants and Transfers to Government entities	0717014510	Food systems resilience project (FSRP)			280,390,789	280,390,789
	Grand Total					**32,250,000**	**388,181,155**	**420,431,155**

Infrastructure and Public Works

Administrative Code	Programme	Sub – Programme	Code	Project Description	Location/ Ward	Recurrent	Development	Totals
4515000101	Headquarters	Road network Improvement	**0115014510**	Facilitation of headquarter services	County wide	10,500,000	0	10,500,000
				Sub-Total		**10,500,000**	**0**	**10,500,000**
				Planning and financial services	County wide	10,000,000	0	10,000,000
				Sub-Total		**10,000,000**	**0**	**10,000,000**
	Total					**20,500,000**	**0**	**20,500,000**
4515000201	Physical Planning and Survey	survey and planning services	**0112014510**	Land Management Services operations	County Wide	500,000	0	500,000
				Completion of county spatial plan	County Wide	0	6,000,000	6,000,000
				Sub total		**500,000**	**6,000,000**	**6,500,000**
				Survey and Planning Services operations	County Wide	1,000,000	0	1,000,000
				Survey and planning of town centers within the county	County Wide	0	5,000,000	5,000,000
				Sub total		**1,000,000**	**5,000,000**	**6,000,000**
		Land management services	**0112024510**	Planning and regularization and surveying of urban centers: all wards	County Wide	1,000,000	4,000,000	5,000,000
				Sub-Total		**1,000,000**	**4,000,000**	**5,000,000**
	Total					**2,500,000**	**15,000,000**	**22,500,000**
4515000301	Land and Housing Management	Housing improvement	**0113014510**	Housing Improvement.	County wide	1,000,000		1,000,000
				County housing renovations and repairs other infrastructure.	County wide	0	2,000,000	2,000,000
	Total					**1,000,000**	**2,000,000**	**3,000,000**
4515000401	Public works service delivery improvement	County Building Construction Standards	**0114044510**	Construction and related works documentary support initiative	County wide	2,000,000	0	2,000,000
		Private Buildings Inspectorate Services	**0114064510**	Public Building and Bridge Inspectorate Services -bridge maintenance		0	5,000,000	5,000,000
	Total					**2,000,000**	**5,000,000**	**7,000,000**

4515000501			**0115014510**	General administrative services for facilitating Road network improvement, including transport logistics.	County wide	12,000,000	500,000	12,500,000
				Grading, Gravelling, Murraming, Drainage works and Routine Maintenance across the ward in ;	Githiga	0	32,000,000	32,000,000
		Road network Improvement		1. Kwa Nyoro- Kariaini Rd 2. Murugi- Mihehu Rd 3. Boma-Munyaga Rd 4. St Lucia- Njorua Rd 5. Gaitho- kwa wanjii road 6.Kiguoya- Mr Kirui road Drainage across all roads in the ward				
				Grading, Gravelling, Murraming, Drainage works and Routine Maintenance across the ward 1.Completion of Kamukunji - Barakira Rd 2. Marugu- KiahitiRd 3. Haa Maai - Kundarilla centre Rd 4. Sarit center road Site phase 2 5. Lane 12 Cosite drainage works 6. Cosite Lane 5,6,7 roads 7.Transchem - Bypass Rd	Igwamiti	0	30,000,000	30,000,000
				Grading, Gravelling, Murraming, Drainage works and Routine Maintenance across the ward in; 1. Mwanika chereta Rd, 2.Mwaura mwithukia Rd, 3. kinyutu muchui Rd	Marmanet	0	32,000,000	32,000,000

			4. kwale kwanjiku Rd, 5.mama mahugu culvert, 6.Gathecha culvert, 7.Limunga sec Rd 8.Kiriro Rd, 9.Muhoro waiganjo Rd 10.Mairo Saba - AIC Rd				
			Opening of, Grading, Gravelling, Murraming, Drainage works and Routine Maintenance across the ward in; 1. Ethi - Mukengeria and Society 2. Loruko – Odaranja 3. Mia Moja – Catholic 4. Lokusero – Naduguro 5. Lokusero – Nadunguro 6. Ethi - Mukengeria and Ngila Dam 7. Loruko – Ondaranja 8. Mwenje - Olenaisho Gate 9. Gitugi – Chief 10. Sanga Rd	Mukogodo East	0	28,000,000	28,000,000
			11.Ngarendare Centre 12. Culvert and murraming at Oleseketete Gate – Katunga				
			Grading, Gravelling, Murraming, Drainage works and Routine Maintenance across the ward in; 1. Drifting of Ilmotiok Rd to Kipaika Vilage 2. Drifting of Nangolo Rd to Ngiloriti 3. Grading and opening of Njurum to Doldol Rd	Mukogodo West	0	13,500,000	13,500,000
			Opening of, Grading, Gravelling, Murraming, Drainage works and Routine Maintenance across the ward in;	Nanyuki Ward	0	33,000,000	33,000,000

				1. Roads around school areas 2. Mukuri 3. Grogon 4. Likii 5. Kabiru 6. Makutano				
				Culverts across the ward	Nanyuki Ward		1,000,000	1,000,000
				Grading, Gravelling, Murraming, Drainage Works And Routine Maintenance Across The Ward In; 1. Kaburo - Full Gospel Road 2. Lokale - Wa Mathenge - Juwa Road 3. Mahiga Meeru - Mama Kiboi Road 4. Ndonye- Waicatha Road 5. Kanyororo Bypass 6. Mutaro - Wanjohi Road 7. Vespa - Mama Chui Road 8. Kijabe Road 9.Munyaka Catholic - Ex Erock Road 10. Wamura - Kibo Road 11. Kihiu Mwiri Road 12. Wiyumiririe Polytechnic Road 13. Imenti Tanks - Imenti Center Road 14. Ma Faith - Juniper R2. Culveting Of (I) Karonji, (Ii) Kamiri, (Iii) Nyambogichi Dam Culvertoad	Ngobit	0	32,000,000	32,000,000
				A. Roads 1. Ndemu ndune to OLMORAN tarmack through mama kui Gaithugu	Ol Moran	0	32,000,000	32,000,000

				2.Mbogoini at the late Musa mukurinu to marura 3. The Gatemi's Wakinuthia and Karis makutano ngomongo roads. 4.Niko kimei road 5.kabati Kwa mama Dave Wangwachi dam 6.Ririchua wairia deaf Sipili 7.Ririchua 8.Olmoran town centre roads 9. Kasarani roads opening, grading athewand compacting,drainages and surving. 10.Miharati area roads 11.Momonyoka to kang'ethe and peris through karanja bosko 12. 87athew87 dam to boundary mbombo roads 13.Olmoran Tarmack to 87athew8787 or Lemoi roads 14. Olmoran centre to the OLMORAN dam road. 15. Thare kaharati to catholic line road. 16.Full gospel Sipili to Sipili karaba tarmack 17. Mwalimu gichengo kiraini forest from ng'ethe (Nganga ruto) 18. Mama Tony Naibrom down road 19.Wanja'ra Zaro wakiraini roads 20.KAG Sipili to marura Mithuri boundary road 21.Kamau wa siasa to marura road				

				22. Mama kuira, Mama njoki to marura dam and out. 23.Roads around dimcom dam 24. Olmoran centre- 88athew88 dam 25. Mr. Mutahi. Olmoran tarmac- kamau kanu- kamuraya-savior- mama 88athew- mukabi- new dawn Rd 26. Ndemu ndune- mama dave- wagwachi dam Rd 27. New dawn(wanjohi) – baba kakiuki(mwalimu)-mama mc- kibogoyo- mwangi ngibo- kahuriko main- gaithuma- nganga bicycle Rd 28. Baba kariho- ngomongo- gatemi- mzee githae makutano Rd. **B. Culverts** a. Benson b. Water kiosk c. Baba Kariho1,2 d. Alternator e. Kamuraya f. Ins.kariuki 1,2,3,4 g.Kanjicho h. Ndaragwiti i. Njabia Mama Maina k. Sam Karis l. VEE m. Kanene n. Mujama o. Captai p. Shining Star q. Buda Boss r. Muraya Mguu s. Njuguna Wambiro t. Kirabi - Busienei u. Fr. Maina - Busienei v. Keses - Wakagechu w. New Road - Olmoran Dam x.				

				Kigen Petrol Station y. Wanderi Mukurinu z. Baba Mboni Wangwachi aa. - Digital junction ab. - Dam ndune inlet ac. - Baba karuiki junction ad. - Kiriko water well*3 ae. - Ngero*3 af. - Baba Sami Karungubii ag. - Karungubii Junction Towards Morgue ah. - Karungubii Academy*2 ai. - Mama Kimondo along Nyakiyua Rd aj. Shadrack Rd culvert Ririchua ak. Mortuary Rd al. Nyongi Kauka Junction - Police am. Mama Bii - Kahuruko Rd an. Njuguna - Wambiro ao. Sipili Sec Gate ap. Bondeni Pry - KAG Junction aq. Mr. Kairu MCA - Junction Bondeni				
				Grading, Gravelling, Murraming, Drainage works and Routine Maintenance across the ward in; 1. Ndurumo Area (i) Guchayo – Shadrack road (ii) Kirima catholic – kiraini road 2. Lorien Area (i) Kandie- kapkures-credible road (ii) Simotwo – Koitabai – keben bridge road 3. Mutamaiyo Area	Rumuruti	0	34,000,000	34,000,000

				(i) Chemchemi –kwa koigi road (ii) Kiruthu road Road Maintenance and upgrade using leased equipment, through procurement of gravel and technical operations support cost to roads listed under Roads Network and maintenance for RumurutiWard (above) Road maintenance through Leased equipment- Equipment fuel for roads listed under Roads Network and maintenance for Rumuruti Ward (above) 1. Maji mengi (i) Maji mengi tobong-catholic road (ii) Tumaini road 2. Aiyam (i) Aiyam sec road (ii) KAG – Arap Seur Road 3. Ndurumo\ (i) Kirding'ai roads (ii) Ndurumo center roads 4. Westlands roads - African Location 5. Lorien (i) Tuiyobei –Salama road (ii) Keben bridge –mzee kibara road (iii) Kiwanja road (iv) Aic simotwo-ababa road				
				Grading, Gravelling, Murraming, Drainage works and Routine Maintenance across the ward in; ADC - Suguroi Rd	Salama	0	24,500,000	24,500,000

				Sharps road-Nolarn farm-Rumuruti/Nanyuki road Mukorino - Budalangi-Murwagiti Suguroi quarry bridge-Ndoria-County Keriko Wamamu Kiahiti culvert bridge Nganoine -Kianjogu Nganoine -Gatwikiri road Muruku center - Ndaragwiti village Pesi - Ndaragwiti Salama center- Ndemu Salama center - Chief Kiprono Salama center - Kwa Mugambi Wagure road Checkpoint - Bodeni Kijito road Thome Canaan Ecde road Eloiloi Ecde road Muruai pry road Keriko -Kifuko Matigari pry road Kisiriri Thome bridge Nganoine Kimemia road Raya Kiamariga border road Muruku Kiajogu Kiajogu IDP road Thome IDP road Thome Suguroi road				
				Grading, Gravelling, Murraming, Drainage works and Routine Maintenance across the ward in; 1. Kisargei - Segaera gate 2. Tangi Nyeusi - Kisargei 3. Ngare Road (Naibor) 4. Muterethia Rd 5. Baleta - Shillor Church	Segera	0	26,000,000	26,000,000

				6. Zimbambwe Catholic Rd - the River 7. Extension of Lokiji Rd 7. Extension of Marura Rd 9. Jua Kali Rd 10. Muramati Rd 7. Extension of Kuku Rd 7. Extension of Oxx Energy Rd - Tuu Tuu 13. Tarmac Rd - Naibor Pry Rd 14. Boniface Rd 15. Ngarengiro Rd 16. Segera Gate Rd 17. Taji Rd 18. Maramoja Rd				
				Grading, Gravelling, Murraming, Drainage works and Routine Maintenance across the ward in; 1. Maralal Kmc rd 5km 2. Kmc rd to Mugie 3. Maralal rd to Loisaba 4. Muchembe Kamalisa - Ndava Rd 4. Nkirashi pry to Maralal rd 6. Culvert of Posta Centre	Sosian	0	25,000,000	25,000,000
				Grading, Gravelling, Murraming, Drainage works and Routine Maintenance across the ward in; 1. Kimondo Rds 2. Wachira maina road 3. Nganga Rds 4. Kui one Rds 5. BR center Rds 6. Wanyiri 7. Kui two road 8. Ole m road 9. Kuyoni road 10. Muthambure road 11. Binaiza Rds 12. Judy K. Rds	Thingithu-	0	34,700,000	34,700,000

				13. Gichuhi Kingori Rds 14. Installation of culverts across the ward				
				Grading, Gravelling, Murraming, Drainage works and Routine Maintenance across the ward in; 1. Kamangura Village 2. Tigithi Area 3. Kiahuro Village 4. Weruini Village 5. Matanya Village 6. Riacho Village 7. Mwiyogo Village	Tigithi	0	27,000,000	27,000,000
				Tigithi- Installation of culverts	Tigithi	0	2,000,000	2,000,000
				Grading, Gravelling, Murraming, Bridges, Drainage works, Opening of new roads, Purchase of gravels and Routine Maintenance across the ward in; TOTAL 27,000,000 1. Construction of Githichi Bridge 2. Ayubu - Wamuhu Rd 3. Kongoni - Gathu - 110 Rd 4. Wamuturi - Gichuru Mujeshi - Gakeo Catholic 5. Mama Peter - Matu 6. Gatamu - Ngangi - Mama Wang'ondu - Ciciona 7. Main Rd Kaumbuko - Ngodi - Ciciona 8. Umande Centre - KEA 9. Ndemu pry - Kama Jokes - Milimani- Seiyo 10. Ruai Mama Mithamo - Mbutu - Muguti - Gacheru - Ndemu	Umande-	0	28,000,000	28,000,000

				11. Hassan - Mama Wambui12. Kalachi - Sheik rd 13. Chief Wangombe - Gathura 14. Karige - Muramati - Wa Soni - ACK 15. Gitugi - ECDE Rd 16. 2012 - Kimotho - Church Rd 17. Kongoni -World Vision - Bethel - Burei 18. Mwireri - Ken Murira 19. Wa Dan - Gaitho - Mukuri 20. Kanyita - Thu- Ya Ngoma - Rd 2000 21. Tho Ya Ngoma - Mukuri 22. Mathangiro - Karachi - Mwangi CDF - Karachi 23. Karachi - Githuchi 24. Kwa Mwaura - Murungai 25. Kanda mawe - Githuchi 26. Daiga Pry - Pastor Muroki 27. Eve. Mbogo - Njenga 28. Nguthoko - Gachagua Broker 29. Jubilee - Mbogo Forest 30. Mutarakwa - PCEA - Muramati 31. Tetu pry - Muthumbi - Muthii 32. ACK - Rithoo 33. Tetu - Murungi - Magenda 34. Ngaragari - Intake 35. Muturi - Mbogo - Komu - Kago				
				Sub total		**12,000,000**	**435,200,000**	**447,200,000**
4515000501				Ongoing project		5,827,256	319,588,350	325,415,606
				Sub total		**5,827,256**	**319,588,350**	**325,415,606**
				Total		**17,827,256**	**754,788,350**	**772,615,606**

		Heavy Equipment Maintenance	**0115044510**	Operationalization of the leased equipment (Operations, Logistics, Gravel & Minor Maintenance)	County Wide	0	36,000,000	36,000,000
				Sub total		**0**	**36,000,000**	**36,000,000**
				Road maintenance through Leased equipment- Equipment fuel for roads listed under Roads Network and maintenance	Thingithu	0	4,000,000	4,000,000
					Ngobit	0	2,000,000	2,000,000
					Tigithi	0	2,000,000	2,000,000
					Nanyuki	0	3,000,000	3,000,000
					Umande(Fuel-5Mand Gravel-1M)	0	6,000,000	6,000,000
					Ol-Moran	0	2,000,000	2,000,000
					Githiga	0	2,000,000	2,000,000
					Marmanet	0	2,000,000	2,000,000
					Igwamiti	0	5,200,000	5,200,000
					Salama	0	2,000,000	2,000,000
					Segera	0	2,000,000	2,000,000
					Mukogodo East	0	2,000,000	2,000,000
					Mukogodo West	0	1,200,000	1,200,000
				Sub-Total		**0**	**35,400,000**	**35,400,000**
4515000501	Road Network Improvement Housing and Urban development	Mechanization Services	**0115054510**	Equipment maintenance (major mechanical maintenance)	County Wide	0	33,500,000	33,500,000
				Sub-Total		0	**33,500,000**	**33,500,000**
				Total		**17,827,256**	**859,688,350**	**877,515,606**
	Road Network Improvement Housing and Urban development	KUSP-Counterpart Funding	**0717014510**			**0**	50,000,000	50,000,000
	Total					**17,827,256**	**909,688,350**	**927,515,606**
4515000601	Road Network Improvement Housing and Urban development	Streetlight initiative	**0702034510**	Street Light Initiative Electricity bill settlement and minor repairs		25,000,000	15,000,000	40,000,000
				Sub-Total		**25,000,000**	**15,000,000**	**40,000,000**
	Total					**68,827,256**	**946,688,350**	**1,015,515,606**
4515000201	Intergovernmental relations	Grants and Transfers to Government entities	**0717014510**	Urban Institutional Grant (Year 2)		26,000,000	0	26,000,000
4515000301	Intergovernmental relations	Grants and Transfers to Government entities	**0717014510**	County Rural and urban Affordable housing committees		7,787,057	0	7,787,057
	Grand Total					**102,614,313**	**946,688,350**	**1,049,302,663**

Education and Library services

Administrative Code	Programme	Code	Sub-programme	Project Description / Activities	Location/ Ward	Recurrent	Development	Totals
4516000101	Administration planning and support services	**0502024510**	Headquarter Services	Facilitation of administration services	County wide	15,000,000	3,000,000	18,000,000
				Personnel services		11,500,000	-	11,500,000
	Total					**26,500,000**	**3,000,000**	**29,500,000**
4516000201	ECDE development	**0506014510**	ECDE Infrastructure Improvement	Early childhood development support	County Wide	3,000,000	250,000	3,250,000
				Construction and Equipping of Kabati ECDE	Ol moran	-	2,000,000	2,000,000
				Construction of Keben ECDE and Construction of Ndurumo ECDE	Rumuruti	-	3,200,000	3,200,000
				Construction of Njorua ECDE	Githiga	-	2,000,000	2,000,000
				Construction of Melwa Pry ECDE and Construction of Lelematesho Pry ECDE	Marmanet	-	3,200,000	3,200,000
				Construction of Mariakani ECDE	Igwamiti	-	2,000,000	2,000,000
				1.Construction of ECDE classroom at Salama Pry School 2. Construction of Kirima Pesi Pry School ECDE 3. Construction of Marurra ECDE	Salama	-	4,500,000	4,500,000
				Construction of Mutara ECDE	Ngobit	-	2,000,000	2,000,000
				Construction of 2 classes at Castle City ECDE and Toilet	Tigithi	-	4,000,000	4,000,000
				Construction and Equipping of PCEA Mirera ECDE	Thingithu	-	2,000,000	2,000,000
				1.Construction of ECDE classroom at Likii 2. 1. Equipping of Likii ECDE 3. Equipping of ST.	Nanyuki	-	2,000,000	2,000,000

				Moses ECDE 4. Equipping of Nturukuma ECDE				
				1.ConstRuction Matuiku ECDE classroom 2. Equipping of Matuiku ECDE 3. Equipping of Mugumo ECDE 4. Equipping of Kalalu ECDE	Umande	-	2,000,000	2,000,000
				Construction of the following ECDEs; Nkalemare, Mathenge, Posta, Sagumai, Kahuho, Kandutura, Lekasuyian, Morijo, Kanampio, Kaptagat	Sosian	-	15,000,000	15,000,000
				1.Construction of ECDE classroom at Ngarengiro A 2.Construction of ECDE classroom at Ngarengiro B 3.Construction of ECDE classroom at Kimure 4.Construction of ECDE classroom at Ranch in Naibor	Segera	-	8,000,000	8,000,000
				Construction of 2 door latrines in ECDE classroom at Lochaki ECDE, Loreto ECDE, Ndigir Elchuma ECDE, Njurum ECDE, Construction of ECDE class in Ewaso , Construction of ECDE class in Ilmotiok Pry	Mukogodo West	-	4,500,000	4,500,000
				1.Constructionand Equipping of Emungushi ECDE Classroom 2. Constructionand Equipping of Lekusero B ECDE Classroom	Mukogodo East	-	4,000,000	4,000,000
	Education empowerment programme	**0501034510**	County Bursary Fund	Bursary awards to needy students	County Wide	75,000,000	0	75,000,000
				Sub Total		**78,000,000**	**60,650,000**	**138,650,000**
				Ongoing Projects		-	39,389,094	39,389,094
	Total					**78,000,000**	**100,039,094**	**178,039,094**

4516000401	Education and Training	**0511014510**	Vocational Education and Training	VTC Transfer	Nyahururu, Nanyuki, Wiyumiririe, Salama, Sipili, Rumuruti Tigithi Muhotetu, Marmanet and Olmoran	22,987,370	0	22,987,370
				Implement of curriculum activities at Nyahururu, Marmanet, Muhotetu, Tigithi, Salama,Olmoran,Sipili, Wiyumiririe,Rumuruti and Thingithu VTCs	Igwamiti,Marmanet,Tigithi,Salama,Ol moran,Ngobit, Rumuruti and Thingithu	1,000,000	0	1,000,000
				Construction and Equipping of Plumbing workshop at Nyahururu VTC	Igwamiti	0	3,500,000	3,500,000
				Construction and Equipping of Motor vehicle Workshop at Wiyumiririe VTC	Ngobit	0	3,500,000	3,500,000
				Construction and equipping of Food Processing workshop at Sipili VTC	Ol moran	0	3,500,000	3,500,000
				Construction and Equipping of Motor vehicle Workshop at Mohotetu VTC and Marmanet VTC	Marmanet	0	3,500,000	3,500,000
				Construction and equipping of Food Processing workshop at Tigithi VTC	Tigithi	0	3,500,000	3,500,000
				Construction and equipping of Food Processing workshop at Nanyuki VTC	Thingithu	-	3,000,000	3,000,000
				Equipping Saltlick TVET	Mukogodo West	-	5,000,000	5,000,000
				Equipping of Hairdressing workshop at Salama VTC	Salama	0	800,000	800,000

				Construction and Equipping of Plumbing workshop at Rumuruti VTC	Rumuruti	0	3,500,000	3,500,000
				Renovation of VTCs all over the county	County Wide	0	2,700,000	2,700,000
				Collaboration and partnerships on skills and technology transfer.	County Wide	1,012,630	0	1,012,630
			Education Empowerment	Rebranding of Rumuruti library	Rumuruti	0	500,000	500,000
				Rebranding of Sipili library	Olmoran	0	500,000	500,000
				Library Improvement	County Wide	1,000,000	0	1,000,000
				Rebranding of Nanyuki library	Nanyuki	0	500,000	500,000
				Sub total		**26,000,000**	**34,000,000**	**60,000,000**
				Ongoing Projects		-	21,495,399	21,495,399
				Sub total		**-**	**21,495,399**	**21,495,399**
	Total					**26,000,000**	**55,495,399**	**81,495,399**
	Grand Total					**130,500,000**	**158,534,493**	**289,034,493**

Trade, Tourism, Co-operatives and Enterprise Development

Administrative Code	Programme	Sub- Programme	Code	Project Description	Location/ Ward	Recurrent	Development	Total
4517000101	Administration, planning and support services	Administration Services	**0301014510**	General Administration	County wide	4,500,000	0	4,500,000
				Sub-Total		**4,500,000**	**0**	**4,500,000**
		Personnel Services	**0301024510**	Staff training needs	County wide	2,000,000	0	2,000,000
				Extension services	County wide	1,500,000	0	1,500,000
				Sub-Total		**3,500,000**	**0**	**3,500,000**
		Total				**8,000,000**	**0**	**8,000,000**
4517000201	Co-operative Development	Co-operative development and promotion	**0302014510**	Registration, and inspection and training of cooperatives	County wide	500,000	0	500,000
				Promoting of value addition in marketing cooperatives	County wide	500,000	0	500,000
				Sub-Total		**1,000,000**	**0**	**1,000,000**
				Auditing of cooperative Societies	County wide	1,000,000	0	1,000,000
				Sub-Total		**1,000,000**	**0**	**1,000,000**
		Research and development	**0302034510**	Cooperative Research Related Activities	County wide	1,000,000	0	1,000,000
				Sub-Total		**1,000,000**	**0**	**1,000,000**
		Co-operative Revolving Fund	**0302024510**	Loaning Cooperatives	County wide	0	8,000,000	0
				Monitoring and Evaluation	County wide	1,000,000		1,000,000
				Sub-Total		**1,000,000**	**8,000,000**	**9,000,000**
	Total					**4,000,000**	**8,000,000**	**12,000,000**
4517000401	Trade development and promotion	Trade promotion		Holding business Forums	County wide	500,000	0	500,000
				Capacity building of MSMEs	County wide	500,000	0	500,000
				Facilitation of Certifications and Licenses	County wide	2,000,000	0	2,000,000
				Rehabilitation of markets across the county	County wide	0	2,300,000	2,300,000
				Sub-Total		**3,000,000**	**2,300,000**	**5,300,000**

		Metrological Lab-weights and measures	**0304044510**	Verification and stamping of traders weighing and measuring equipment	County wide	300,000	0	300,000
				Inspection of trader's equipment and pre-packed goods	County wide	510,000	0	510,000
				Sub-Total		**810,000**	**0**	**810,000**
				Development and rehabilitation of markets				
		Market Infrastructure	**0304014510**	Construction of boda boda sheds in Sipili and Olmoran	Olmoran	0	2,200,000	2,200,000
				Construction of bodaboda shades in: (i) Rumuruti CBD law courts stage (ii) Slaughter house stage (iii) Ng'ombe moja stage 2. Construction of sanitation block in Rumuruti fresh food market	Rumuruti	0	1,000,000	1,000,000
				Grading Kinamba town roads	Githiga	0	1,000,000	1,000,000
				Boda Boda Sheds in Marmanet ward	Marmanet	0	1,000,000	1,000,000
				1. Construction of Ola boda boda shed 2. Construction of By - pass boda boda shed	Igwamiti	0	1,000,000	1,000,000
				Installation of street lights in Salama and Nganoine Trading Centres	Salama	0	1,000,000	1,000,000
				Installation of Flood Lights in the following	Ngobit	0	1,000,000	1,000,000

				centres/Area; 1. Imenti Centre 2. Baraka Centre 3. Withare Centre 4. Makutano Centre				
				Purchase of Tuktuk and motor bike for Matanya Milk cooling plant	Tigithi	0	2,000,000	2,000,000
				Installation of floods lights at; 1. Mutumba Market 2. Water Stands at Mutumba Market	Thingithu	0	1,500,000	1,500,000
				1. Solar Lighting in, (i) Likii A (ii) Likii B (iii) Makutano (iv) Nturukuma	Nanyuki	0	1,000,000	1,000,000
				Construction of Ablution block in Kalalu market and Githuchi market	Umande	0	2,200,000	2,200,000
				Boda boda sheds at Mugie Junction and Duka Mbili village	Sosian	0	1,000,000	1,000,000
				Installation of stalls/ Kioks at Zimbambwe centre Installation of stalls/ Kioks at Endana centre	Segera	0	2,200,000	2,200,000
				Solar lighting (Mlika mwizi) in the following centres 1. Ewaso Centre 2. Nosirai 3. Ilmotiok 4. Naiperere Renovation of	Mukogodo West	0	3,600,000	3,600,000

				Ngabolo Women Cultural site (Manyatta) Construction of Women Social Hall - Nosirai Rhino Centre				
				Construction of Curio shop at Ntalabanyi Cultural Manyatta	Mukogodo East	-	2,200,000	2,200,000
				Renovation and small works at Ngare Resort (Build 2 doors, bathroom small kitchen, dinning tent and procurement of plastic chairs and tables)	Mukogodo East-	0	3,000,000	3,000,000
				Sub-Total			**26,900,000**	**26,900,000**
					Ongoing Projects	-	79,943,434	79,943,434
				Sub-Total		**0**	**79,943,434**	**79,943,434**
	Total					**3,810,000**	**109,143,434**	**112,953,434**
4517000501	Tourism Development and Promotion	Tourism promotion and Marketing	**0305014510**	Tourism promotional events & exhibitions	County wide	2,000,000	0	2,000,000
				Ongoing Projects		0	2,293,112	2,293,112
				Total		**2,000,000**	**2,293,112**	**4,293,112**
4517000401	Trade development and promotion	Grants and Transfers to Government entities	**0717014510**	CAIP Grant Opening balance		0	250,000,000	250,000,000
	Total					**0**	**250,000,000**	**250,000,000**
	Grand Total					**17,810,000**	**369,436,546**	**387,246,546**

Gender and Social services

Administrative Code	Programme	Code	Sub-Programme	Projects	Location/ Ward	Recurrent	Development	Total
4518000101	General Administrative Services	**0901014510**	Use of goods and services	Administration Services	County Wide	1,000,000	0	1,000,000
				Sub Total		**1,000,000**	**0**	**1,000,000**
4518000201	Children Support Program	**0904014510**	Children institutions support program (CEDC)	Rescue and rehabilitation of vulnerable children	Nanyuki	1,000,000	0	1,000,000
				Empowerment of CEDC beneficiaries	Nanyuki	2,500,000	0	2,500,000
				Construction works at CEDEC	Nanyuki	0	2,000,000	2,000,000
				Sub Total		**3,500,000**	**2,000,000**	**5,500,000**
			Ongoing Projects			0	3,213,860	3,213,860
				Sub Total		**0**	**3,213,860**	**3,213,860**
	Total					**3,500,000**	**5,213,860**	**8,713,860**
4518000301	Social Cultural Cohesion Promotion and Support Services	**0903034510**	Social services infrastructure	Upgrading and maintenance of Social halls	County Wide	0	1,000,000	1,000,000
				Sub Total		**0**	**1,000,000**	**1,000,000**
		0903014510	Cultural events promotion services	Holding of Annual music festival held	County Wide	1,000,000	0	1,000,000
				Sub Total		**1,000,000**	**0**	**1,000,000**
	Total					**1,000,000**	**1,000,000**	**2,000,000**
4518000401	Sports improvement and support program	**0902054510**	Sports promotion services	Sporting activities and kicosca	County Wide	7,000,000	0	7,000,000
				Fencing of Matanya stadium and renovation of toilet	Tigithi ward	0	3,200,000	3,200,000
				Sub Total		**7,000,000**	**3,200,000**	**10,200,000**
	Total					**12,500,000**	**9,413,860**	**21,913,860**

Water, Environment and Natural Resources

Administrative Code	Programme	Sub-Programme	Code	Project Description	Location	Recurrent	Development	Totals
4519000101	General administration and support services	Administration and Planning Services	**1003014510**	Administrative services	County wide	2,500,000	0	2,500,000
		Total				**2,500,000**	0	**2,500,000**
4519000201	Environment and Natural Resources	Rural Water supply and sanitation services	**1006014510**	Purchase of fuel, oils and lubricants for drilling of boreholes	County Wide	0	10,000,000	10,000,000

				Sub Total		**0**	**10,000,000**	**10,000,000**
		Climate change adaptation and mitigation	**1006044510**	General Administration, Planning and Support Services	County wide	6,000,000	0	6,000,000
				Purchase of plain casings, screen casings, gravel bentonite, hammer oil, insulating tapes, for boreholes drilling	County wide		22,500,000	22,500,000
				Purchase of fast-moving parts for rig and TPU	County wide		2,500,000	2,500,000
				Rehabilitation of non-operational boreholes	County wide	0	17,000,000	17,000,000
				Drilling of Rugongo Farm Borehole and Piping of Kang'a C borehole	igwamiti	0	4,000,000	4,000,000
				Equipping of Weruini Pry Borehole	Tigithi	0	4,000,000	4,000,000
				Rehabilitation and work services on Sirima Borehole	Ngobit	0	4,000,000	4,000,000
				Equipping of Githuchi borehole and Extension to market	Umande	0	4,000,000	4,000,000
				Equipping and Solarization of Nganoine Pry Borehole	Salama	0	4,000,000	4,000,000
				matwiku water project	Githiga	0	4,000,000	4,000,000
				Drilling and Equipping of DIMCON Borehole	Olmoran	0	4,000,000	4,000,000
				Equipping of Keben Borehole	Rumuruti	0	4,000,000	4,000,000
				Fencing and piping of Tangi - Nyeusi borehole and Fencing and renovation of Zimbambwe borehole	Segera	0	4,000,000	4,000,000
				1. Piping of water from Ilmotiok main tank to Ilmotion centre 2. Repairs of Tura main source to GSU Tank 3. Piping of Water from Ilmonishoi centre to Kipaika village 4.General boreholes repairs across the ward. 5. Piping of Water from Kimanjo borehole to Loreto village 6. Construction of Water Kiosk at Kimanjo center	Mukogodo West	0	14,500,000	14,500,000
				Water pipes for Mukuri Water Project 1	Nanyuki	0	1,000,000	1,000,000
				Construction of borehole Mukuru Mundai b/hole	Marmanet	0	4,000,000	4,000,000
				Drilling of borehole in Ethi	Mukogodo East	0	4,000,000	4,000,000
				Sub Total		**6,000,000**	**101,500,000**	**107,500,000**
				Total		**6,000,000**	**111,500,000**	**117,500,000**
4519000301	Environment and Natural Resources	Administration and Planning Services	**1003014510**	Administrative services		1,500,000	0	1,500,000
				Sub Total		**1,500,000**	**0**	**1,500,000**
		Solid Waste Management	**1006014510**	PPEs, Compaction, Collection and Disposal of solid waste	County wide	0	2,500,000	2,500,000
				Solid waste management fuel for refuse trucks	County wide	2,000,000	0	2,000,000
		Natural Resources, Mining &	1006034510	Integrated rangelands rehabilitation, soil and water conservation	County wide	0	0	0
				Sub Total		**3,500,000**	**2,500,000**	**6,000,000**

		Rangeland management						
	Total					**12,000,000**	**114,000,000**	**126,000,000**
4519000401	Intergovernmental relations	Grants and Transfers to Government entities	**0717014510**	KEWASIP grant (Kenya Watershed Services Improvement Project)			150,000,000	150,000,000
4519000601			**0717014510**	FLOCCA			137,000,000	137,000,000
	Grand Total					**12,000,000**	**401,000,000**	**413,000,000**

Nanyuki Municipality

Administrative Code	Programme	Sub- Programme	Code	Project Description	Location/ Ward	Recurrent	Development
452100101	General Administration	Municipal boards and administration services	**0115114510**	General Administrative services	2,500,000	0	2,500,000
				Solid waste management fuel for refuse trucks and compaction	8,000,000	0	8,000,000
	Total				**10,500,000**	**0**	**10,500,000**
4521000201	Road Network Improvement Housing and Urban development	Urban Development	**0115094510**	Street Light Initiative minor repairs & maintenance	2,000,000	0	2,000,000
				Municipal Board management services	1,000,000	0	1,000,000
				Road maintenance and infrastructure services	0	5,000,000	5,000,000
	Total				**3,000,000**	**5,000,000**	**8,000,000**
	Grand Total				**13,500,000**	**5,000,000**	**18,500,000**

Nyahururu Municipality

Administrative Code	Programme	Sub- Programme	Code	Project Description	Location/ Ward	Recurrent	Development
4524000101	General Administration	Municipal boards and administration services	**0115114510**	General Administration services	200,000	0	200,000
				Sub-Total	**200,000**	**0**	**200,000**
		Solid Waste Management	**1006014510**	Solid waste management fuel for refuse trucks and compaction	4,600,000	1,000,000	5,600,000
				Sub-Total	**4,600,000**	**1,000,000**	**5,600,000**
	Total				**4,800,000**	**1,000,000**	**5,800,000**
4524000201	Road Network Improvement Housing and Urban development	Municipal boards and administration services	**0115114510**	Municipal Board management services	200,000	0	200,000
		Urban Development	**0115094510**	Street Light Initiative minor repairs & maintenance	0	1,000,000	1,000,000
				Road maintenance and infrastructure services	0	4,000,000	4,000,000
	Total				**200,000**	**5,000,000**	**5,200,000**
	Grand Total				**5,000,000**	**6,000,000**	**11,000,000**

Rumuruti Municipality

Administrative Code	Programme	Sub- Programme	Code	Project Description	Location/ Ward	Recurrent	Development
4523000101	General Administration	Municipal boards and administration services	**115114510**	General Administration services	2,000,000	0	2,000,000
				Solid waste management fuel for refuse trucks and compaction	5,000,000	0	5,000,000
				Sub-Total	**7,000,000**	**0**	**7,000,000**
4523000201	Road Network Improvement Housing and Urban development	Urban Development	**115114510**	Municipal Board management services	1,000,000	0	1,000,000
			115094510	Road maintenance and infrastructure services	0	4,000,000	4,000,000
				Sub-Total	**1,000,000**	**4,000,000**	**5,000,000**
	Total				**8,000,000**	**4,000,000**	**12,000,000**

Linkages between Public Participation report and the Budget

Department	Public Participation input/Proposals	Budget allocation/program
Agriculture, Livestock & Fisheries	The public proposed vaccination services and Artificial Insemination (A.I.) support	The budget allocates Kshs 3M for FMD vaccines and Kshs 1M for "Artificial Insemination (A.I.) subsidy equipment"
Infrastructure, Roads & Urban Development	Widespread proposals for grading and graveling of feeder roads in all 15 wards	The budget allocates Kshs 435 M for "Road network Improvement" and 35.4 M through leasing equipment across the county.
	Residents in Rumuruti, Sosian, Umande, and Nanyuki requested repairs for existing floodlights and the installation of new solar streetlights	The budget allocates Kshs 40M to the "Street Light Initiative," which covers electricity bill settlement and minor repairs to ensure functionality
	The public approved continued maintenance of roads and drainage systems within the Municipalities (Nanyuki, Nyahururu, Rumuruti)	The PBB provides targeted funding for "Road maintenance and infrastructure services" within the municipalities: Kshs 5 M for Nanyuki, Kshs 4M for Nyahururu, and Kshs 4M for Rumuruti
Health and Sanitation	Public approved the proposed CT Scan/MRI buildings and equipment for Nyahururu Referral Hospital	Kshs 205 M is allocated for the "Purchase of Essential health Technologies and Infrastructure improvements" at Nyahururu Referral Hospital
	Public requested additional healthcare workers and support	Kshs 45 M allocated for "CHP stipends and support" to strengthen the community health workforce

	Widespread complaints about lack of medicine and requests for equipping dispensaries	Kshs 15M allocated, equipment and supplies.
	General requests for better services at sub-county levels	Kshs 35M allocated for "Equipping and supplies" for Rumuruti, Ndindika, Lamuria, Doldol, and Kimanjo sub-county hospitals
Education, Youth & Social Development	Citizens approved workshops for Plumbing (Nyahururu, Rumuruti), Motor Vehicle (Wiyumiririe, Mohotetu and Marmanet), Food Processing (Sipili, Tigithi), and Hairdressing (Salama)	The budget provides Kshs 33.5 M each for Workshop construction and equipping across the county.
	Widespread proposals for financial aid to increase school retention and access for needy students	The PBB allocates Kshs 75M to the "County Bursary Fund", matching the public's priority for education empowerment
	The public proposed construction, renovation and equipping of ECDEs classes in their respective wards	The PBB allocates Kshs 60.4 M towards proposed construction, renovation and equipping of ECDEs classes across the county.
Water, Environment & Natural Resources	Proposals for equipping, solarization, piping reticulation and drilling of boreholes	The PBB allocates Kshs 79M towards the same across the county.
	Requests for drilling new boreholes in water-scarce areas such as Mukuruma Mundai, Ethi, Chumvi, and Mukogodo West	The budget provides Kshs 22.5M for "Casings for drilling and equipping of boreholes.
	Public proposed the construction of dumpsites in Wiyumiririe /Makutano and Pesi, and requested skip bins for easier disposal in Umande	The budget allocates Kshs 6M for the "Compaction, Collection and Disposal of solid waste", 8M for Nanyuki, 4.6M for Nyahururu and 5M for Rumuruti municipalities respectively.
Trade, Tourism, Co-operatives and Enterprise Development	Requests for support for SACCOs and enterprise loans	Kshs 8M is allocated to the "Co-operative Revolving Fund" for loaning cooperatives
	The public proposed improvement of markets and Boda Boda sheds across the county.	The PBB provides Kshs 26.9M for the "Development and rehabilitation of markets"
	Residents in Mukogodo East and Salama requested support for the creation of SACCOs and better access to enterprise loans to improve livelihoods	The budget allocates Kshs 8M to the "Co-operative Revolving Fund" for loaning to cooperative societies and Kshs 1M for cooperative research

Analysis of own source Revenue performance and projections

Description	Annual Targets	Realization as at 30th March FY 2025/26	Unrealized revenue	Estimates	Projections	
	2025/2026			2026/2027	2027/2028	2028/2029
Land Rate	113,918,104	79,802,043	-34,116,061	141,566,000	145,000,000	153,000,000
Single/Business Permits	101,004,746	100,981,522	-23,224	127,264,930	130,000,000	136,000,000
Cess	92,451,872	41,568,188	-50,883,684	105,772,540	110,000,000	115,000,000
Property Rent	26,828,465	19,017,723	-7,810,742	29,243,027	30,000,000	31,000,000
Parking Fees	77,993,036	39,559,993	-38,433,043	85,012,409	85,500,000	86,000,000
Market Fees	16,465,116	16,682,581	217,465	21,486,976	22,600,000	23,000,000
Advertising	30,100,340	14,155,207	-15,945,133	32,809,371	33,000,000	33,500,000
Hospital Fees	626,000,000	508,378,122	-117,621,878	700,000,000	730,000,000	740,000,000
Public Health Service Fees	95,956,741	3,529,337	-92,427,404	76,000,000	77,000,000	78,000,000
Physical Planning and Development	40,019,656	16,401,305	-23,618,351	40,000,000	40,800,000	41,000,000
Hire of County Assets	1,030,578	326,000	-704,578	1,000,000	1,500,000	2,000,000
Conservancy Administration	18,864,044	2,449,676	-16,414,368	18,800,000	19,000,000	18,800,000
Administration Control Fees and Charges	67,445,516	16,198,465	-51,247,051	67,500,000	68,500,000	69,000,000
Proceeds from sale of assets	5,000,000	-	-5,000,000	5,000,000	6,000,000	7,000,000
Park Fees	16,921,786	12,095,468	-4,826,318	18,444,747	20,000,000	20,000,000
Other Fines, Penalties, and Forfeiture Fees	-	18,000	18,000	100,000	100,000	200,000
Education Fees	21,000,000	11,859,506	-9,140,494	30,000,000	31,000,000	31,500,000
Total	**1,351,000,000**	**883,023,134**	-467,976,866	**1,500,000,000**	**1,550,000,000**	**1,585,000,000**

Ongoing projects 2025-2026

S.no	Department	Project description / activities	Location/ ward	Contract amount (ksh)
1	Finance department	Proposed lease of 20-ton tipper (multiyear)	County headquarters	192,226,850.00
2		Proposed construction of finance offices at Rumuruti county headquarters (multiyear)	County headquarters	49,424,795.00
3		Proposed solar installation at county headquarters finance offices Rumuruti in Laikipia county	County headquarters	1,859,248.00
4		Supply and delivery of laptops for finance department	County headquarters	2,500,000.00
5		Music festival costumes and accessories for narok comprehensive school music team	County headquarters	466,000.00
6		Provision of auctioneering services	County headquarters	122,173.00
7		Repair and service of motor vehicle kbu 670t	County headquarters	484,000.00
8		Supply and delivery of five motor vehicle tyres for 31cg 145a	County headquarters	290,000.00
9		Motor vehicle maintenance for 31cg 145a	County headquarters	67,424.00
10		Servicing of motor vehicle 31cg 092a	County headquarters	100,000.00
	Total			**247,540,490.00**
1	County administration	Proposed ward administration offices for county government coordination administration and public service at Laikipia county	Githiga ward	5,337,240.00
2		Proposed solar installation at the county headquarters in Rumuruti, laikipia county	Rumuruti	4,655,834.00
3		Proposed installation of cctv camers at Laikipia county headquarters Rumuruti	Rumuruti	1,730,594.00
4		Installation and extension of internet at Rumuruti county offices	Rumuruti	799,000.00
	Total			**12,522,668.00**
1	Education	Proposed construction of ecde classrooms at arjijoe mulango (mukogondo east ward), sanga oltepes(mukogondoeast ward), lorupae(mukogondo west ward),lochaki(mukogondo west ward),lowua(mukogondo west ward),salt likii(mukogondo west ward).	Mukogondo east and west ward	7,795,742.00
2		Proposed construction of ecde classroom in kiheo(igwamiti ward), kinguka (marmanet ward),nganoine and maruai (salama ward),miharati(ol moran ward, lobere(githiga ward),manyatta(rumuruti ward),posta(sosian ward)	Igwamiti ward,marmanet ward, salama ward, olmoran ward, githiga ward, rumuruti ward and sosian ward	11,991,616.00
3		Proposed renovations at wiyumiririe vtc and tigithi vtc in laikipia east sub county in laikipia county.	Ngobit ward and tigithi ward	4,495,570.00
4		Proposed construction of ecde classrooms at shalom canaan (ngobit ward), kihato (tigithi ward), ruai (umande ward and nturukuma (nanyuki ward)	Ngobit ward, tigithi ward, umande ward andnanyuki ward	5,991,742.00
5		Proposed sipili vtc ablution block, completion of kitchen and workshop renovation at olmoran vtc, completion of marmanet vtc workshop, completion of workshop and construction of ablution block at muhotetu vtc, completion of workshop and construction of ablution block at rumuruti vtc and renovation and branding of rumuruti library at olmoran, marmanet and rumuruti wards in laikipia county	Olmoran ward, marmanet ward, and rumuruti ward	11,999,829.00
6		Supply and delivery of chairs, tables, slides and swings for manyatta ecde classroom in rumuruti ward and shalom canaan ecde classroom in ngobot ward, kihato ecde classroom in tigithi ward and chairs and tables for nkando, mt. Kenya and muthaiga ecde classrooms in nanyuki ward, gakeu, kaumbuko and ruai ecde classroom in umande ward	Rumuruti ward, ngobit ward, tigithi ward, nanyuki ward and umande ward	2,844,000.00
7		supply and delivery of chairs, tables, slides for arjiju-emulango and sanga-oltepes ecde classrooms in mukogondo east ward and chairs and tables for nosirai, kipaika, lochaki, ndikir elchuma, ngiloriti, njurum and saramba ecde classroom in mukogondo west ward.	Mukogondo east and west ward	1,689,300.00

8		Supply and delivery of chairs, tables,slides for kiheo ecde classroom in igwamiti ward and kinguka ecde classroom in marmanet ward,miharti ecde classroom in olmoran ward,lobere ecde classroom in githiga ward and chairs and tables for lekasuyan,gathanji,posta and marura narok ecde classrooms in sosian ward.	Igwamiti ward,marmanet ward, olmoran ward, githiga ward, rumuruti ward and sosian ward	2,498,000.00
9		Proposed construction of ecde classroom at saramba in mukogodo west	Mukogodo west	1,463,694.00
10		Proposed construction of ecde classroom at kurikuri mukogondo east	Mukogodo east	1,465,000.00
11		Supply and delivery of training materials for VTCs in Laikipia East	Vtcs	2,500,000.00
12		Supply and delivery of training materials for VTCs in Laikipia West	Vtcs	2,500,000.00
13		Construction of maramoja ecde	Segera	2,150,000.00
14		Construction of kiwanja ndege ecde	Mukogodo east	1,500,000.00
	Total			**60,884,493.00**
1	Agriculture	Proposed rehabilitation of nekimanjoi rock catchment in mukogodo west ward	Mukogodo west	2,149,480.00
2		Proposed construction of rock catchment and 135m3 water tank at musul mukogodo west	Mukogodo west	3,999,981.00
3		Proposed construction of cereal warehouse at jebi town, marmanet ward laikipia county	Marmanet	667,070.00
4		Supply and delivery of coffee seedlings variety ruiru 11 in laikipia county	Countywide	1,920,000.00
		Total		**8,736,531.00**
1		Supply and delivery of standby generator for matanya dairy cooperative society	Tigithi	1,496,000.00
2		Proposed rehabilitation of rumuruti livestock market	Rumuruti	1,786,857.00
3		Proposed rehabilitation of kimanjo livestock market	Mukogodo west	1,198,807.00
4		Proposed completion of slaughter house at il polei in mukogondo west ward phase ii	Mukogodo west	1,981,778.00
5		Proposed construction of slaughter house at il polei in mukogondo west ward -phase i	Mukogodo west	1,991,174.00
6		Proposed completion works at kinamba slaughter house in Githiga ward	Githiga	2,999,219.00
		Total		**11,453,835.00**
1	Health	Supply, delivery, testing and commissioning of digital radiography (x-ray) machine system at rumuruti sub-county hospital in laikipia county	Rumuruti	8,384,152.70
2		Refurbishment, fitting and associated civil work of existing radiology building and adjoining walkways at rumuruti sub-county hospital to receive the digital radiography system as per the ge standards and specifications	Rumuruti	3,745,102.50
3		Power upgrade of rumuruti sub-county hospital to support the installtion of the general electric (ge) the civil works to upgrade of the existing rumuruti radiography (digital x-ray) machine.	Rumuruti	4,615,616.80
4		Supply, delivery, testing and commissioning of digital radiography (x-ray) machine system at ndindika sub-county hospital in laikipia county	Githiga	8,384,152.70
5		Power upgrade of ndindika sub-county hospital to support the installtion of the general electric (ge) the civil works ndindika radiography (digital x-ray) machine.	Githiga	4,850,617.00
6		Kplc - supply, delivery and installation of at least 127kvatransformer at ndindika sub-county hospital. (a23332026030003)	Githiga	3,823,000.00
7		Construction of the proposed endana dispensary in segera ward laikipia county (original budget fy 2024/2025 budget; ongoing project 2025/2026 budget)	Segera	6,915,809.00
8		Construction of morgue at ndindika sub-county hospital in githiga ward laikipia county (original budget fy 2024/2025 budget; ongoing project 2025/2026 budget)	Githiga	5,868,460.00

9		Construction of septic tank (90 cubic) at ndindika sub-county hospital in githiga ward laikipia county (original budget fy 2024/2025 budget; ongoing project 2025/2026 budget)	Githiga	4,642,151.00
10		Construction of laboratory and refurbishment of an existing building to convert to radiology unit and physiotherapy clinic at ndindika sub-county hospital in githiga ward laikipia county (original budget fy 2024/2025 budget; ongoing project 2025/2026 budget)	Githiga	4,703,882.00
11		Refurbishment of an existing building to convert to a dialysis building at ndindika sub-county hospital in githiga ward laikipia county (original budget fy 2024/2025 budget; ongoing project 2025/2026 budget)	Githiga	2,408,082.00
12		Refurbishment of the exising emergency room at ndindika sub-county hospital in laikipia county (original budget fy 2024/2025 budget; ongoing project 2025/2026 budget)	Githiga	2,250,000.00
13		Construction / fabrication of container offices at ndindika sub-county hospital in laikipia county (original budget fy 2024/2025 budget; ongoing project 2025/2026 budget)	Githiga	1,345,000.00
14		Construction of a proposed three-door pit latrine at karumaindo dispensary in githiga ward laikipia county (original budget fy 2024/2025 budget; ongoing project 2025/2026 budget)	Githiga	798,300.00
15		Supply, delivery, installation and the commissioning of a ge mobile x-ray unit at kimanjo sub-county hospital in mukogodo west ward laikipia county (original budget fy 2024/2025 budget; ongoing project 2025/2026 budget)	Mukogodo west	8,120,235.00
16		Construction of a proposed three-door pit latrine and the fencing of naiperere dispensary in mukogodo west ward laikipia county (original budget fy 2024/2025 budget; ongoing project 2025/2026 budget)	Mukogodo west	1,198,651.00
17		Construction of a proposed three-door pit latrine at seria dispensary in marmanet ward laikipia county (original budget fy 2024/2025 budget; ongoing project 2025/2026 budget)	Marmanet	799,189.00
18		Construction of a perimeter fence and pit latrine at the proposed bokish dispensary in mukogodo east ward laikipia county (original budget fy 2024/2025 budget; ongoing project 2025/2026 budget)	Mukogodo west	2,498,466.00
19		Proposed chainlink fencing kiamariga dispensary in salama ward	Salama	3,457,902.00
20		Construction of the proposed new kwa wanjiku in marmanet ward laikipia county	Marmanet	9,896,574.00
21		Construction of the proposed ablution block at rumuruti lhs headquarters in rumuruti ward laikipia county	Rumuruti	1,977,765.00
22		Construction of 90,000-litre capacity septic tank in rumuruti chmt in rumuruti ward laikipia county	Rumuruti	4,690,054.00
23		Construction of proposed ablution block and placenta pit at mutara dispensary in salama ward laikipia county	Salama	1,998,007.20
24		Proposed completion of nguu dispensary outpatient block in salama ward laikipia county	Salama	3,498,212.00
25		Electrical wiring of survey, maundu meri, mowarak, minjore, nakwang and nguu, kaiti and kiruri dispensaries in laikipia county	Various	1,579,951.32
26		Renovation of theatre at rumuruti lhs	Rumuruti	1,708,300.00
27		Request for proposal for undertaking environmental and social impact assessment of the proposed upgrading of mortuary at nanyuki teaching and referral hospital in laikipia county	Nanyuki	2,973,020.00
28		Construction and equipping of the proposed modern funeral home (mortuary) at nanyuki teaching & referral hospital in laikipia county	Nanyuki	60,311,622.00
29		Supply, delivery and installation of mother child unit equipment to nanyuki teaching & referral hospital	Nanyuki	30,391,000.00
30		Supply, delivery and installation of twin-theatre equipment to nanyuki teaching & referral hospital	Nanyuki	39,259,000.00
31		Construction of the proposed ct-scan and mri center at nyahururu county referral hospital (fy 2026/2027 budget)	Igwamiti	18,261,974.00
32		Construction of the proposed ct-scan and mri center at nanyuki teaching & referral hospital (fy 2026/2027 budget)	Nanyuki	16,951,733.00
33		Construction of the proposed mother and child health (mch) / laboratory outpatient block (phase one) at doldol sub-county hospital	Doldol	9,618,111.00

34		Supply, delivery and installation of outpatient and emergency department equipment to nanyuki teaching & referral hospital	Nanyuki	24,148,000.00
35		Supply and delivery of health products and technologies to health facilities in laikipia north (kemsa)	County wide	9,375,803.00
36		Supply and delivery of health products and technologies to health facilities in laikipia east (kemsa)	County wide	8,149,965.00
37		Supply and delivery of health products and technologies to health facilities in laikipia west (kemsa)	County wide	14,010,801.00
38		Supply and delivery of dialysis consumables	County wide	2,999,497.00
39		Supply and delivery of heavy-duty advanced life support ambulance 4x4 l.w.b (mid- 2102-401-20) 2,900-4,500cc diesel: make – toyota, model – land cruiser hzj78 country of origin – japan – number plate registration included price – duty paid	Igwamiti	16,850,000.00
40		Supply, delivery and installation of medical equipments to the new sanga dispensary in mukogodo east ward	Mukogodo east	2,700,364.00
41		Supply, delivery and installation of medical equipments to the new endana dispensary in segera ward	Segera	2,698,160.00
42		Supply, delivery and installation of medical equipments to the new njoguini dispensary in thingithu ward	Thingithu	2,606,348.45
43		Supply, delivery and installation of medical equipments to the new malle dispensary in tigithi ward	Tigithi	2,650,943.00
44		Supply, delivery and installation of medical equipments to the new kiamariga dispensary in salama ward	Salama	2,753,446.00
45		Supply, delivery and installation of medical equipments for the new outpatient block at island dispensary in sosian ward laikipia county	Sosian	2,629,000.00
46		Supply and delivery of office furnitures at the new chmt offices in rumuruti laikipia county	Rumuruti	2,994,000.00
		Total		**376,490,419.67**
1	Infrastructure development	Improvement of cornerio-wamirau road	Igwamiti	4,718,000.00
2		Improvement of kamukunji -mbarakira road	Igwamiti	3,599,486.52
3		Improvement of nyandarua boarding-kangugu road	Igwamiti	4,963,783.09
4		Improvement of kichinjio-st.monicah road	Igwamiti	3,212,887.58
5		Improvement of manguo pry-centre road	Igwamiti	3,471,362.06
6		Improvement of mithuuri -milango road	Sosian	4,797,777.00
7		Improvement of maralar main road-lolora-ngaremale road	Sosian	4,988,373.00
8		Improvement of kiwanja-murichu road	Githiga	4,985,203.00
9		Improvement of a.c.k-nyakinyua road	Githiga	4,380,894.00
10		Improvement of kinamba-munanda-njorua road	Githiga	4,993,093.48
11		Improvement of nganoino-mastore road	Githiga	4,982,780.05
12		Improvement of inapmoi-lorian road	Rumuruti	4,991,770.00
13		Improvement of kiane-mutamaiyo road	Rumuruti	4,994,950.04
15		Proposed grading, gravelling and drainage works at of karaba-njaokuri	Marmanet	4,948,884.22
16		Improvement of kwa mwema culvet bridge	Marmanet	2,197,583.08
17		Improvement of kwa wagura-kiriti bridge	Marmanet	2,793,539.81

18		Improvement of mutanga-kangumo road	Marmanet	4,986,769.60
19		Improvement of kwa mushui-kiandutu road	Marmanet	4,992,846.30
20		Improvement of makutano-kimaris road	Olmoran	4,977,794.29
21		Improvement of mr ndiritu-laliak forest roads & sipili tarmac mortuary road	Olmoran	4,999,751.14
22		Improvement of nyakinyua -shadrack maina road	Olmoran	4,987,665.58
23		Improvement of elijah hiuhu roads &sipili tamac- kahiti -kwa ngero road	Olmoran	4,988,307.04
24		Improvement of muruku primary-muruku centre road	Salama	4,896,668.56
25		Improvement of wakaba bridge-plot 10 road	Salama	4,379,734.00
26		Improvement of pesi-pesi dispensary- keriko road	Salama	4,797,459.00
27		Improvement of salama drainage-pesi road	Salama	4,981,374.00
28		Improvement of kiwanja ndege to sinoni	Mukogodo east	3,118,770.37
29		Improvement of kamsanga to container bridge	Mukogodo east	4,459,903.13
30		Improvement of doldol secondary to bokish	Mukogodo east	3,916,853.72
31		Improvement of chumvi towards aljijo	Mukogodo east	4,488,330.48
32		Improvement ngabolo to nkiroriti	Mukogodo west	4,972,671.00
33		Improvement of seek wakumbe phase 3 road	Mukogodo west	2,540,581.85
34		Culvert installation works at ilimotiok to ewaso road in mukogodo west	Mukogodo west	2,913,402.00
35		Improvement of nganga ndirangu and wanjohi road	Nanyuki	3,015,338.30
36		Improvement of karuru road	Nanyuki	2,733,257.73
37		Improvement of mugambi road	Nanyuki	3,975,033.15
38		Improvement of riungu and wamatungu road	Nanyuki	2,363,338.79
39		Improvement of likii a -matendo road	Nanyuki	3,773,028.17
40		Culvert installation works at wambugu area, joswin , wabeuty, kamakia road and mwihoko sec wa njigu	Ngobit	2,358,407.31
41		Improvement of githurai mwai road	Ngobit	3,075,740.00
42		Improvement of wagacheru-nyakinyua	Ngobit	3,689,521.94
43		Improvement of go down junction -kiapunda road	Ngobit	3,902,076.26
44		Improvement of bekamo-abel road	Ngobit	4,276,578.59
45		Improvement of ack mwihoko road	Ngobit	2,691,427.19
46		Improvement baleeta to tuutuu	Segera	4,880,998.06
47		Improvement of jerusalem road 1.1km and phase 2 segera mission road	Segera	4,874,169.41
48		Improvement of lekiji road	Segera	3,493,807.00
49		Improvement of marura road	Segera	4,869,400.40

50		Improvement of mukima gatero and mukima centre to primary school road	Segera	4,934,658.33
51		Improvement of kamindo road	Thingithu	4,718,418.00
52		Improvement of njogiuni road	Thingithu	4,906,213.00
53		Improvement of thumbi weru and wakibiri road	Thingithu	3,766,490.00
54		Iprovement of gatumbo road	Thingithu	3,070,281.00
55		Improvement of ruai south 1km and kuyuni 1.5km road	Thingithu	4,159,066.00
56		Improvement of ruai opposite ap, eliza road and surrounds road	Thingithu	3,816,575.00
57		Improvement mahiuha to pcea to mwanu	Umande	4,987,342.79
58		Improvement of mama ken to gakeu bridge-ayub karobia	Umande	4,014,368.95
59		Improvement of kirimara and pentecostal	Umande	2,556,872.00
60		Improvement of gitahi to methodist to maili to ngurunet to mrs wamahi	Umande	2,658,445.45
61		Improvement of billy wa muriuki road	Umande	2,721,944.34
62		Improvement of bigwa road silent bigwa -ngari kiragu road	Umande	4,851,414.99
63		Improvement of male -nderi road	Tigithi	3,699,375.08
64		Improvement of kibubungi primary	Tigithi	4,924,230.00
65		Construction of tigithi wards culvets	Tigithi	4,993,743.27
66		Proposed renovations and ablution block at land, infrastructure and urban development at nanyuki and nyahururu offices.	Nanyuki	4,915,295.00
67		Proposed supply and delivery of four desktops, four printers and two laptops	County wide	1,812,000.00
68		Proposed culvert installation works at kabao road in marura segera ward	Segera	149,814.00
69		Proposed engine overhaul for isuzu tipper truck 31cg037a	Nanyuki	1,105,596.00
70		Supply and delivery of excavator komatsu pc210		25,525,800.00
71		Supply and delivery of roller vibrator self-propelled 10 ton		13,908,400.00
72		Supply and delivery of 4x4 single cabin pick up 1-ton 2000-2600cc diesel		4,307,000.00
73		Supply and delivery of spare and service kits for county heavy machinery		1,858,705.00
74		Supply and delivery of spare and service kits for county motor vehicles		1,372,100.55
75		Supply of office stationeries		784,450.00
76		Proposed purchase of gravel pit to excavate 17800 cubics of gravel for gravelling variuos roads in umande, nanyuki and thingithu ward in laikipia east		2,983,636.00
77		Proposed supply and delivery of tyres size 14.00 r24 ply 20as advance or equal to as approved for 31cg099a and kcd735g,mf batteries size n120/12/sbr for gk788m and kcd733g, mf batteries size n65/12/sbr for 31cg 037a, mf batteries size n65/12/sb 31cg210a		1,761,000.00
78		Proposed bedrock blasting and drainage works at simwotwo ainapmoi road phae ii rumuriti ward		1,761,000.00
		Total		**325,415,606.04**

1	Tourism development	Proposed solar lighting in likii center and genesis rd nturukuma	Nanyuki ward	1,198,552.00
2		Proposed installation of floodlight at sweetwater centre and makutano junction	Thingithu ward	1,686,176.00
3		Proposed construction of toilet at cooling plant;installation of water system at matanya public toilet	Tigithi ward	1,200,000.00
4		Proposed installation of floodlight in the following center/ area;mahiga meeru,baraka, jikaze,waithare,nyakinywa,plot poa,muhonia	Ngobit ward	1,200,000.00
5		Proposed construction of ablution block in mutanga (toilet)	Maramanet ward	1,192,266.00
6		Proposed construction of bodaboda shade at posta and maundu ni meri	Sosian ward	851,660.40
7		Proposed construction of ablution block in kalalu stadium	Umande ward	1,200,000.00
8		Proposed installation of mulika mwizi at kiwanja ndege soko	Mukogondo east	1,200,000.00
9		Proposed fencing of koija women manyatta	Mukogondo west	1,198,181.00
10		Proposed construction of naaningo murupusi women beadwork	Mukogondo west	1,692,043.28
11		Proposed installation of street lights in pesi trading center	Salama ward	1,195,000.00
12		Proposed road works across kinamba town markets	Githiga ward	1,197,500.00
13		Proposed curio shop at tasia	Mukogondo east	2,028,202.00
14		Proposed rehabilitation of markets across the county	County wide	1,093,300.00
15		Proposed rehabilitation of markets sites (nyahururu ,marmanet,rumuruti and nanyuki)	Countywide	4,900,000.00
16		Research, feasibility studies-Environmental impact assessment of coffee	Countywide	2,931,320.00
17		Research, feasibility studies- of coffee production	Countywide	2,979,233.00
18		Coffee infrastructure and machinery-coffee eco-pulping machine and accessories	County wide	51,000,000.00
19		Murraming and drainage works at nanyuki equator tourist site	Nanyuki ward	1,095,000.00
20		Proposed renovation of thompsons falls recreational site	Igwamiti ward	1,198,112.00
		Total		**82,236,545.68**
1	Sports and Culture	Construction of ablution block at CEDC	Nanyuki	2,214,000.00
2		Construction of cattle and chicken shed at CEDC	Nanyuki	999,860.00
				3,213,860.00
	Total			**1,128,494,448.39**