

REPUBLIC OF KENYA

COUNTY GOVERNMENT OF LAIKIPIA



**APPROVED PROGRAMME BASED ANNUAL ESTIMATES
OF
RECURRENT AND DEVELOPMENT EXPENDITURE
FOR THE YEAR
ENDING 30TH JUNE, 2025**

JUNE 2024

**COUNTY ASSEMBLY OF LAIKIPIA
CLERK'S OFFICE**

28 JUN 2024

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FOREWORD

The annual estimates for financial year 2024/2025 have been prepared in line with chapter 12 and Article 220 (2) of the Constitution of Kenya (2010) and section 129 of the Public Finance Management Act (2012).

These estimates are geared towards achievement of the objectives laid out in the 3rd County Integrated Development Plan, the Annual Development Plan 2024/25 and the 2024 County Fiscal Strategy Paper .The County is focused towards realising the fiscal responsibilities enshrined in the Section 107 of Public Finance Management Act, 2012 and Section 25 of the Public Finance Management (County Governments).

This framework will help us to deliver the following objectives;

- Provide equitable, affordable and quality health services at the highest attainable standards.
- Coordinate emergency response, disaster management, and enforcement to ensure the safety of people and properties. Enhance staff productivity and streamline communication for informed citizenry and improved service delivery.
- Improve economic activities through infrastructure development by construction and periodic maintenance of roads and road infrastructures, drainage systems and physical planning.
- Making agriculture a profitable business through increased agricultural and livestock productivity, provision of extension services, use of modern technologies, supply of subsidized farm inputs and linking farmers to markets.
- Increased access to bursaries and scholarships to underprivileged students, enhancing early childhood development education and vocational training through investment in infrastructure and human capital development.
- To ensure efficient & effective delivery of services, improve the business environment & financial inclusion, promote tourism development and ensure a robust and competitive cooperative movement to drive the County's economy
- Improve sanitation in urban centers, markets and low-income settlements through provision of adequate safe drinking water, proper solid waste management and climate change mitigation.

To realise a fiscal balance as projected in the 2024 County Fiscal Strategy Paper (CFSP), the county government has retained revenue targets at the same level and shall continue to enhance own source revenues through E- collection systems.


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



ACKNOWLEDGEMENTS

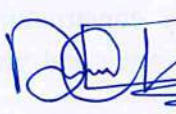
These annual estimates have been prepared in accordance with the Constitution of Kenya, 2010 and the Public Finance Management Act, 2012.

I appreciate the technical and budgetary 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 recognise the Hon. Speaker and the Members of the County Assembly for their input towards the finalisation of this document.

Moreover, I'd like to appreciate the Chief Officers and CEOs for providing necessary information and technical assistance during preparation of these estimates.

Finally, I acknowledge the budget team in guiding the departments and consolidating this annual program-based budget.


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
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
Km	Kilometre
KMTC	Kenya Medical Training Centre
KNBS	Kenya National Bureau of Statistics
KO	Key output
KPI	Key Performance Indicator
Kshs	Kenya Shilling
KUSCCO	Kenya Union of Savings and Credit Cooperatives
KUSP	Kenya Urban Support Programme
LCDA	Laikipia County Development Authority
LCPSB	Laikipia County Public Service Board
LHS	Laikipia Heath Services
M&E	Monitoring and evaluation
MOU	Memorandum of Understanding
MSMEs	Medium Small and Micro Enterprises
MTEF	Medium Term Expenditure Framework
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

PO	Producer organisations
PPP	Public Private Partnerships
PPR	Public Private
SASRA	Sacco Societies Regulatory Authority
SES	Social Economic Status
SP	Sub Program
SPAS	Staff performance appraisal system
TB/HIV/AIDS	Tuberculosis/Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome
TIMP	Technologies, Innovations and Management Practices
TV	Television
UHC	Universal Health Care
VITs	Vocational Institutes of Technology
VTC	Vocational Training Colleges
VTIs	Vocational Training Institutes
WOCCU	World Council of Credit Unions
WRUAs	Water Resources User Associations
CHRMAC	County Human Resource Management
MoU	Memorandum of Understanding
SAGAs	Self-Assessment Gap Analysis

EXECUTIVE SUMMARY

The Annual Estimates for Financial Year 2024/2025 have been prepared in line with the Constitution of Kenya, 2010, Chapter 12 and Article 220 (2), Public Finance Management Act, 2012, Section 39 of the Public Finance Management (County Government) Regulations, 2015. The estimates have embraced a program-oriented strategy aligned with the County's vision of "Promoting an inclusive county with a sustainable high standard of living," prioritizing enhancements in healthcare accessibility and affordability, advancements in agricultural output, increasing industrial capabilities, and facilitating access to Early Childhood Development Education (ECDE) and vocational training. These initiatives are outlined in the Third Generation County Integrated Development Plan (CIDP) for the period 2023-2027 and the Annual Development Plan (ADP) for 2024/2025

Chapter one provides a summary of expected county resources (revenues) and overall expenditures under each category. In addition, it covers the sector ceilings/allocations for 2024-2025, transfers to County semi-autonomous entities and list of entities guiding appropriation of funds. Total revenue is expected to be Kshs 8,045,258,946 with Equitable share contributing 69%, own source revenue contributing 11 %, A.I.A at 7%, grants 11% and Opening bal 2%. Projected expenditures will be fully funded from these revenues with development allocation being 32% and recurrent expenditure projected at 68%.

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

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

CHAPTER ONE: SUMMARY OF REVENUES AND EXPENDITURE

COUNTY REVENUES

Laikipia County expects to receive total revenue amounting to KShs 8,045,258,946 comprising of Equitable Share of KShs 5,569,687,183, Own Source Revenue (OSR) of KShs 872,500,000, Appropriations in Aid (AIA) of 602,500,000, Conditional Grants of KShs 850,571,763 and a pending transfer of Ksh. 150,000,000 as illustrated in Table 1 below

Table 1: Summary of County Revenues in 2020/21-2024/25

Revenue source	2020/21 (Kshs)	2021/2022(Kshs)	2022/2023 (Kshs)	1st	Budget
				Supplementary 2023/2024	2024/2025
Equitable share	4,177,800,000	5,136,265,679	5,136,265,679	5,358,246,532	5,569,687,183
Equalization fund			161,661,764		
Own source revenue	840,396,632	902,979,741	1,297,000,000	1,475,000,000	872,500,000
Local Revenue			710,000,000	842,500,000	842,500,000
Hospital revenue			562,000,000	602,500,000	
Vocational training centres			25,000,000	30,000,000	30,000,000
Appropriations in Aid (AIA)	0	0	0	0	602,500,000
Opening balances	0	0		146,481,123	
Opening bal CRF			5,571,567	103,993,512	
CRF returns				180,466	
Other Opening balances				27,307,145	
Stimulus fund bal				15,000,000	
Sub-Total	5,018,196,632	6,039,245,420	6,600,499,010	6,979,727,655	7,044,687,183
Conditional Grants	752,523,849	171,486,997	363,303,602	746,737,617	850,571,763
Sub-Total	752,523,849	171,486,997	363,303,602	746,737,617	7,895,258,946
Pending transfer (CAIP)					150,000,000
Total Receivable revenues	5,770,720,481	6,210,732,417		7,726,465,272	8,045,258,946
<i>Non-receivable grant – medical equipment leasing</i>				124,723,404	
Total Revenues	5,770,720,481	6,210,732,417	6,963,802,612	7,851,188,676	8,045,258,946

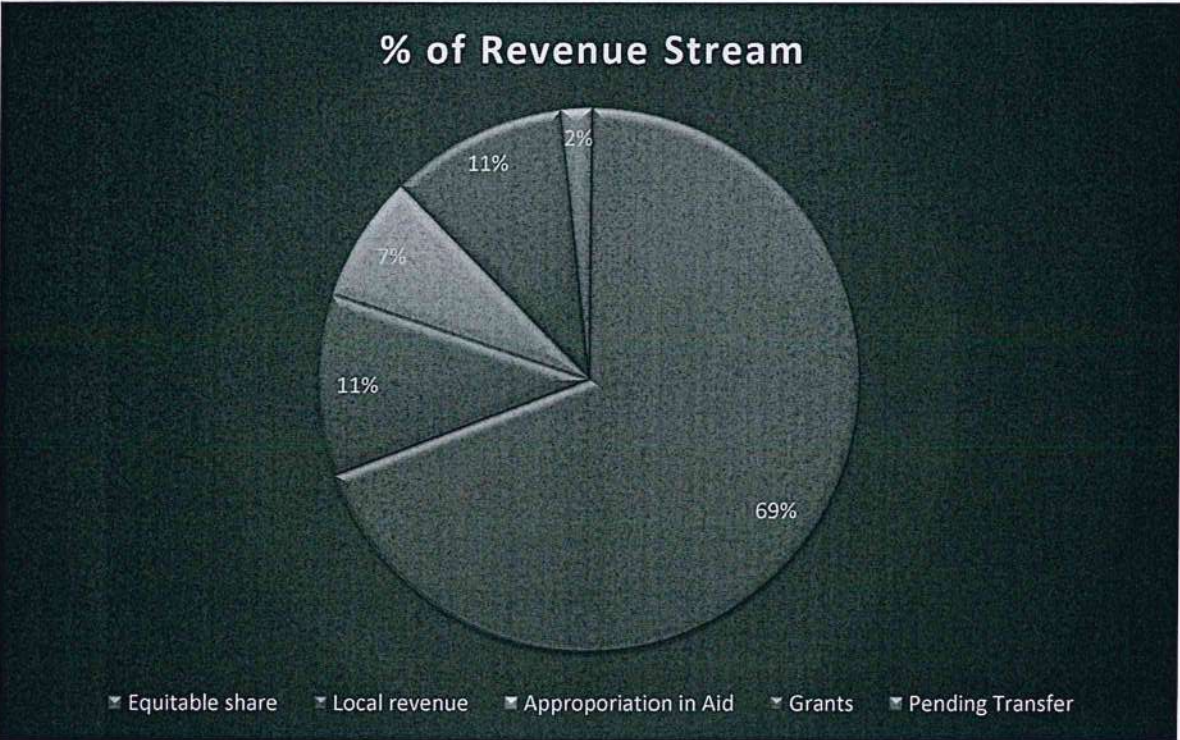
Table 2: Annual Conditional Grants FY 2024-25

	Grants	Department	Recurrent	Development	Total
1	Aggregated Industrial Park	Trade		250,000,000	250,000,000
2	Community Health Promoters	Health	25,230,000		25,230,000
3	DANIDA	Health	6,435,000		6,435,000
4	Food System Resilient Project (FSRP)	Agriculture		173,076,923	173,076,923
5	Kenya Agricultural Business Development Project (KABDP)	Agriculture		10,918,919	10,918,919
6	Kenya Devolution Support Program II	Administration	37,500,000		37,500,000
7	Urban Institution Grant	Nanyuki Municipality	35,000,000		35,000,000
8	Urban Development Grant	Nanyuki Municipality		77,214,879	77,214,879
9	Fuel Levy	Infrastructure		235,196,042	235,196,042
	Total		104,165,000	746,406,763	850,571,763

Table 3: Pending Transfer (CAIP)

Grant	Department	Amount
Aggregated Industrial Park	Trade	150,000,000
Total		150,000,000

Figure 1: County Revenues 2024/2025



COUNTY EXPENDITURES

In the FY 2024/25, the projected annual expenditure including Hospitals Appropriations in Aid will amount to KShs.7,044,687,183 (exclusive of conditional grants and Pending Transfer) as provided in Table 4 below

Table 4: Sector ceilings 2024/2025 (exclusive of conditional grants)

Department	Recurrent	Development	Total
County Administration and Office of the Governor	3,720,500,877	19,900,000	3,740,400,877
Finance, Economic Planning and The County Treasury	156,998,355	448,910,951	605,909,306
Health and Sanitation	174,810,000	822,200,000	997,010,000
Agriculture Livestock and Fisheries	16,000,000	101,390,000	117,390,000
Infrastructure and Public Works	35,000,000	535,600,000	570,600,000
Education	97,700,000	71,910,000	169,610,000
Trade	13,410,000	25,890,000	39,300,000
Gender, Culture and Social Services	4,200,000	2,000,000	6,200,000
Water	17,000,000	138,600,000	155,600,000
Rumuruti Municipality	2,000,000	5,000,000	7,000,000
Nyahururu Municipality	2,000,000	0	2,000,000
Nanyuki Municipality	2,000,000	5,000,000	7,000,000
County Assembly	548,716,069	77,950,931	626,667,000
Total	4,790,335,301	2,254,351,882	7,044,687,183

Table 5: Summary of County Executive Expenditure Trends FY 2020/21-2022/23

DEPARTMENT	FY 2020-2021		FY 2021-2022		FY 2022-2023	
	Budget	Actual	Budget	Actual	Budget	Actual
Administration	3,403,313,983	3,184,174,230	3,727,593,765	3,302,495,630	3,630,886,683	3,828,408,804
Finance	1,164,170,054	763,494,564	1,693,534,577	372,019,818	604,530,207	562,363,613
Health	641,723,009	471,179,759	799,127,863	671,832,532	1,102,050,071	919,717,513
Agriculture	597,320,707	361,204,454	803,889,049	333,315,764	228,481,324	129,888,031
Infrastructure	547,591,551	276,211,832	781,461,750	700,142,245	245,603,130	197,402,439
Education	182,458,588	87,349,614	246,581,436	174,297,227	153,522,638	138,287,935
Trade	130,435,250	65,058,553	74,015,450	45,505,440	54,215,450	25,818,267
Water	141,398,559	44,607,349	160,043,844	133,095,949	61,019,589	62,816,430
Rumuruti	76,800,000	44,561,940	54,455,676	48,955,676	6,983,144	6,983,144
Total	6,885,211,701	5,297,842,295	8,340,703,410	5,781,660,281	6,087,292,236	5,871,686,176

Table 4: Sector Allocations in 24/25 (Kshs) Inclusive of departmental salary cost and A.I.A

Department	Operations	Salaries	Recurrent	Development	Total	Allocation Ratio
Health and Sanitation	174,810,000	1,718,014,975	1,892,824,975	822,200,000	2,715,024,975	38.54
Finance, Economic Planning and The County Treasury	156,998,355	335,645,795	492,644,150	448,910,951	941,555,101	13.37
County Administration and Office of the Governor	255,745,283	459,940,507	715,685,790	19,900,000	735,585,790	10.44
Infrastructure and Public Works	35,000,000	79,890,979	114,890,979	535,600,000	650,490,979	9.23
County Assembly	303,716,069	245,000,000	548,716,069	77,950,931	626,667,000	8.90
Education	97,700,000	453,400,832	551,100,832	71,910,000	623,010,832	8.84
Water	17,000,000	167,060,552	184,060,552	138,600,000	322,660,552	4.58
Agriculture Livestock and Fisheries	16,000,000	203,683,622	219,683,622	101,390,000	321,073,622	4.56
Trade	13,410,000	47,118,332	60,528,332	25,890,000	86,418,332	1.23
Rumuruti Municipality	2,000,000		2,000,000	5,000,000	7,000,000	0.10
Nanyuki Municipality	2,000,000		2,000,000	5,000,000	7,000,000	0.10
Gender, Culture and Social Services	4,200,000		4,200,000	2,000,000	6,200,000	0.09
Nyahururu Municipality	2,000,000		2,000,000	0	2,000,000	0.03
Total	1,086,958,565	3,709,755,593	4,796,714,158	2,247,973,025	7,044,687,183	100

Table 5: Sector Allocations in 24/25 (Kshs) Inclusive of Grants

Department	Recurrent	Grant	Total Rec	Dev	Grant	Total Dev	Grand Total
Admin & OoG	3,720,500,877	37,500,000	3,758,000,877	19,900,000		19,900,000	3,777,900,877
Finance	156,998,355		156,998,355	448,910,951		448,910,951	605,909,306
Health	174,810,000	31,665,000	206,475,000	822,200,000		822,200,000	1,028,675,000
Agriculture	16,000,000		16,000,000	101,390,000	183,995,842	285,385,842	301,385,842
Infrastructure	35,000,000		35,000,000	535,600,000	235,196,042	770,796,042	805,796,042
Education	97,700,000		97,700,000	71,910,000		71,910,000	169,610,000
Trade	13,410,000		13,410,000	25,890,000	400,000,000	425,890,000	439,300,000
Gender	4,200,000		4,200,000	2,000,000		2,000,000	6,200,000
Water	17,000,000		17,000,000	138,600,000		138,600,000	155,600,000
Rumuruti Mun.	2,000,000		2,000,000	5,000,000		5,000,000	7,000,000
Nyahururu Mun.	2,000,000		2,000,000	0		0	2,000,000
Nanyuki Mun.	2,000,000	35,000,000	37,000,000	5,000,000	77,214,879	82,214,879	119,214,879
County Assembly	548,716,069		548,716,069	77,950,931		77,950,931	626,667,000
Total	4,790,335,301	104,165,000	4,894,500,301	2,254,351,882	896,406,763	3,150,758,645	8,045,258,946

Table 6: Appropriations in Aid

Department / Vote	Program/Sub Program	Location	Amount (Kshs)
Health	LHS Nyahururu	Nyahururu	230,420,000
	LHS Nanyuki	Nanyuki	331,580,000
	General administration Services-	County Wide	10,500,000
	Sub county hospitals		30,000,000
Total			602,500,000

Table 7: Statutory obligations

Department / Vote	Description/ program	Location	Amount (Kshs)
Administration	Personnel Emoluments	County Wide	3,709,755,593
	Medical Insurance and Work Place Injuries Benefits	County Wide	145,000,000
Total			3,854,755,593

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	6,000,000
Laikipia County Revenue Board	Finance, economic planning and the county treasury	44,500,000
Laikipia County Development Authority	Finance, economic planning and the county treasury	6,910,951
LHS Nyahururu	Health and Sanitation	230,420,000
LHS Nanyuki	Health and Sanitation	331,580,000
Vocational Training Centres	Education and youth	35,210,000
Nanyuki Municipality	Nanyuki Municipality	7,000,000
Nyahururu Municipality	Nyahururu Municipality	2,000,000
Rumuruti Municipality	Rumuruti Municipality	7,000,000
Emergency fund	Finance, economic planning and the county treasury	45,000,000
Leasing Fund	Finance, economic planning and the county treasury	52,000,000
Car and mortgage	Finance, economic planning and the county treasury	20,000,000
Bursary Fund	Education, social services and culture	75,000,000
Total		862,620,951

Table 9: List of entities guiding appropriation of funds.

Sectors	Entities
Laikipia Health Services	LHS Nanyuki I Board LHS Nyahururu Board LHS Rumuruti I Board LHS Doldol Board
Education ICT and Social Services	Education Bursary Fund Vocational training centers
Land Housing and Urban Development	Leasing Fund

	Rumuruti Municipality
	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

CHAPTER TWO: DEPARTMENTAL PROGRAMMES, OUTPUTS AND KPI's

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

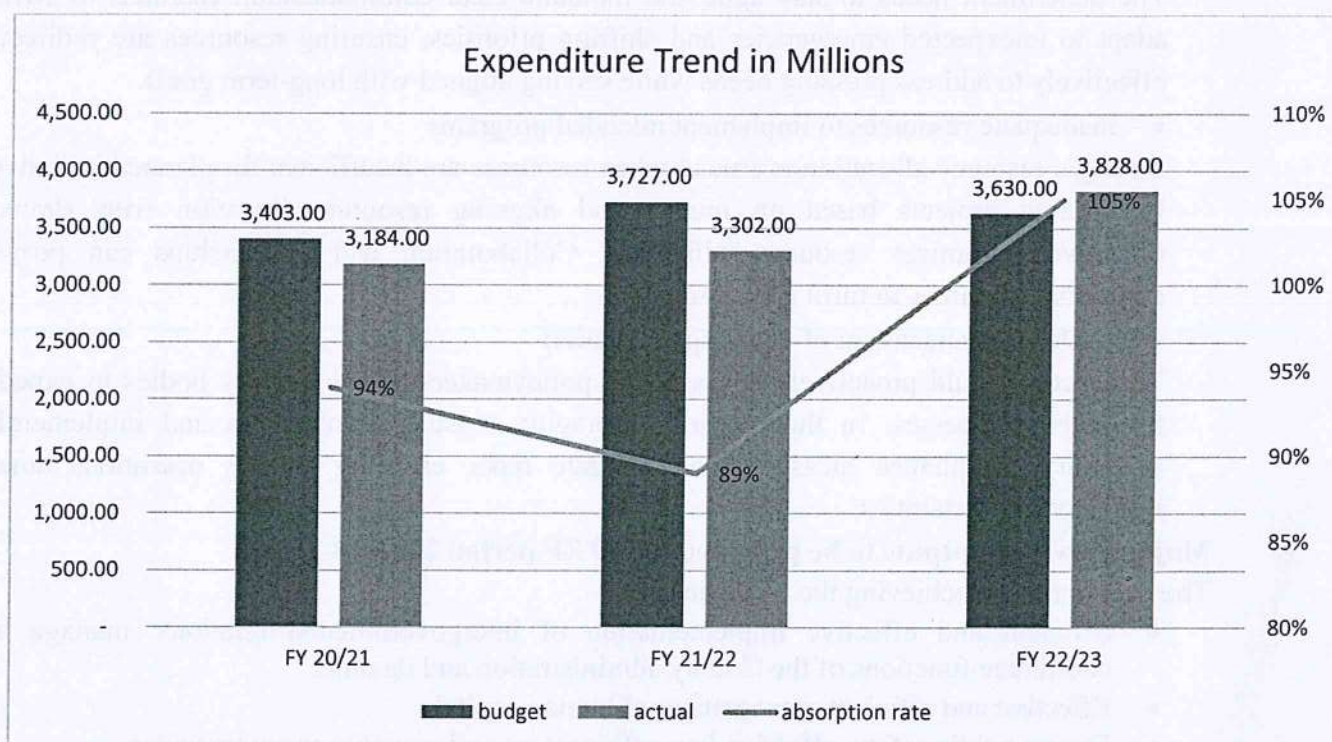
A: Vision: A County with good governance and efficient service delivery

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 drive sound governance, enhance service delivery, foster public engagement and involve stakeholders for the prosperity of the people.

Figure 2: County Administration Expenditure Trends FY 2020/21-2022/23



The sector was allocated KShs. 3,345,955,793 for recurrent expenditure and KShs. 19,100,000 for development expenditure in the 2023/24 supplementary budget.

Major Achievements

In the financial year 2022/23, the department achieved the following:

- Partitioning of the county headquarters in Rumuruti
- Responded and dealt with 103 fire incidences, acquisition of assorted fire-fighting equipment and assisted 160 households with assorted disaster response items.
- Held 191 meetings on CIDP, 6 stake holder engagement meetings on the CFSP and 62 budget estimate meetings

- 185 villages delineated and Mashinani Development Committees formed for effective citizen engagement
- Installation of fibre optic cable in Marmanet ward
- Recruited 209 officers, promoted 118 officers within the common establishment and 217 officers competitively.

In the financial year 2023/24, the department through various sub-sectors achieved the following:

- Equipped fire stations and responded and dealt with 40 fire incidences
- Multi agency crackdown on counterfeit and illicit brew
- Installation of Faiba connectivity in the Headquarters Office, Finance office, Agriculture Offices in Rumuruti and Nyahururu Hospital

Constraints/Challenges in budget implementation and their Mitigation

- Changing priorities and emergencies

The department needs to stay agile and maintain clear communication channels to swiftly adapt to unexpected emergencies and shifting priorities, ensuring resources are redirected effectively to address pressing needs while staying aligned with long-term goals.

- Inadequate resources to implement intended programs

Strategic resource allocation is crucial when resources are insufficient for planned initiatives. Prioritizing projects based on impact and aligning resource allocation with strategic objectives optimizes resource utilization. Collaboration and partnerships can provide additional resources to fulfil commitments.

- Delay in enactment of enabling legislation

The sector should proactively engage with policymakers and regulatory bodies to expedite legislative processes. In the interim, leveraging existing frameworks and implementing voluntary compliance measures can mitigate risks, ensuring smooth operations amidst regulatory uncertainties.

Major Services/Outputs to be provided in MTEF period 2023/24-26/27

The sector aims at achieving the following;

- Efficient and effective implementation of intergovernmental relations, manage and coordinate functions of the County administration and its units
- Effective and efficient management of human capital
- Ensure public safety, effective law enforcement and response to emergencies
- To actively involve members of the public in decision making and ownership of county programmes and projects implementation
- Improve connectivity and coverage of ICT platforms

D. Programmes and their Strategic Objectives

Programme	Sub Programmes	Strategic Objective/Outcome
General Administration	Decentralized Services	Provide efficient and effective service delivery
	Information Communication Technology	Decentralize service units and administrative support Intra and inter-governmental relations Strengthened legal support in the county

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

E. Summary of the Programme Outputs and Key Performance Indicators for FY 2022/23- 2026/27

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Supplementary Estimates 2022/23		2023/24 baseline	Target 2024/25	Target 2025/26	Target 2026/27
				target	actual				
Programme1: General Administration									
Outcome: Efficient and effective county administration and its units									
SP 1.1 Decentralized Services	Public Administration	Improved access to government services	Levels of operationalization of county decentralized service units	100%	100%	100%	100%	100%	100%
			Levels of operationalization of town management boards	100%	100%	100%	100%	100%	100%
		Relocation of the County Headquarters to Rumuruti	Level of operationalization of the Official County Headquarters at Rumuruti	0%	0%	50%	70%	80%	100%
SP 1.2 Information, Communication technology	ICT & E-Government Services	Increased access to information	Level of functionality of the county e-government system	30%	30%	40%	50%	70%	80%
		Continuous support of ICT System and infrastructure	Level of continuous support of ICT system and infrastructure	20%	30%	40%	50%	60%	80%

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Supplementary Estimates 2022/23		2023/24 baseline	Target 2024/25	Target 2025/26	Target 2026/27
				target	actual				
		Efficient and effective E-government service delivery	Level of operationalization public service systems	0%	0%	1%	2%	2%	5%
		Increased global presence	Number of Business Process Outsourcing (BPO) engaged	3	3	3	3	3	3
S.P 1.3 Executive Support Services	Executive Support Services	Well-coordinated service delivery systems	100% of Executive orders/resolutions	100%	100%	100%	100%	100%	100%
Programme 2: Public Service Management Outcome: Efficient and effective management of county public service									
SP 2. 1 Human Capital Strategy	Human Resource Management Unit	Staff remuneration	Percentage Levels of annual Remuneration	100%	100%	100%	100%	100%	100%
		Improved Employee welfare	Percentage of staff on car and mortgage arrangements	1%	1%	1%	1%	2%	3%
			Percentage of staff insured	100%	100%	100%	100%	100%	100%
			Percentage of staff on pension Scheme	100%	100%	100%	100%	100%	100%
Programme 3: County Secretary Outcome: Efficient and effective management of county public service									
SP 3.1 County Secretary	Executive Support Services	Well-coordinated service delivery systems	Level of Executive orders/resolutions implemented	100%	100%	100%	100%	100%	100%
Programme 4: Policy Advisors Outcome: Efficient and effective management of county public service									
S.P 4.1 Public Participation and stakeholders' fora	Public Participation unit	Informed citizenry on county governance	Proportions of participants in training programmes	40%	50%	60%	70%	80%	90%
		Collaboration with Civil Society Organizations (CSOs)	Proportions of citizens participation in sensitization for a	40%	50%	60%	70%	80%	90%
		Increased public participation in county development processes	Proportion of citizens participation in public participation fora	40%	40%	45%	50%	60%	70%
		Efficient redress of all complaints raised	Proportions of complaints addressed	100%	100%	100%	100%	100%	100%
Programme 5: Project co-ordination and monitoring Outcome: Efficient and effective management of county public service									

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Supplementary Estimates 2022/23		2023/24 baseline	Target 2024/25	Target 2025/26	Target 2026/27
				target	actual				
SP 5.1 County Delivery and Results Reporting	Services Delivery Unit	County services delivery and result reporting	Number of Score card reports	1	1	1	1	1	1
Programme 6: County administration Service Outcome: Efficient and effective management of county public service									
SP 6.1 Urban Amenities and development	Public Administration	Security provision through lighting of urban centre	Percentage of Streetlights maintained	100%	100%	100%	100%	100%	100%
Programme 7: Office of the Governor Outcome: Efficient and effective management of county public service									
SP 7.1 Office of the Governor	Office of the Governor	Well-coordinated service delivery systems	Percentage level of coordinated service delivery systems	100%	100%	100%	100%	100%	100%
Programme 8: County Public Service Board Services Outcome: Efficient and effective management of county public service									
SP 8.1 Public Service Board Services	Public Service Board Services	County Organizational Structure	Percentage implementation level of the county Organizational structure	80%	100%	100%	100%	100%	100%
		Improved staff performance, job satisfaction and adherence to the principles of the public service	Implementation levels of boards decisions/resolutions	80%	85%	90%	100%	100%	100%
			Percentage implementation level of work load analysis	60%	75%	85%	90%	100%	100%
		Efficient and effective management of staff performance	Percentage of staff on performance management system	80%	100%	100%	100%	100%	100%
Programme 9: Inter-Governmental Donor liaison Outcome: Efficient and effective management of county public service									
SP 8.1 Inter-Governmental	Intra and Inter Governmental Relations	Approved grants agreements	No of approved grants agreements	5	5	5	5	5	10
		Cooperation for peace and development	Percentage level of resolutions resolved	20%	30%	40%	50%	70%	80%
Programme 10: Human Resource Management and development Outcome: Efficient and effective management of county public service									
SP 10.1 Human Resource Management and development	Human Resource Management Unit	Staff development	Percentage of employees trained Annually.	19%	30%	40%	60%	65%	70%
		Motivated and productive work force	Percentage Job Satisfaction levels	30%	35%	40%	50%	60%	70%
		Internship program	No. of interns trained through program	0	0	0	0	100	150
	Records Management	Efficient management of administrative records	Percentage level of record digitization	0%	0%	20%	30%	40%	50%

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Supplementary Estimates 2022/23		2023/24 baseline	Target 2024/25	Target 2025/26	Target 2026/27
				target	actual				
		Establishment of archives and archival records	Percentage of records archived	0%	0%	10%	20%	30%	40%
		Records management through records information management system	Percentage level of Operationalization of an Information and records management system (IRMS)	0%	0%	100%	100%	100%	100%
Programme 11: Logistics and Fleet Management									
Outcome: Efficient and effective management of county public service									
SP 11.1 Fleet Management	Fleet Management	Effective and efficient management of County fleet	Percentage level of maintained fleet	100%	100%	100%	100%	100%	100%
Programme 12: Special Programmes, Enforcement, Public Safety and Disaster Management									
Outcome: Enhanced public safety and disaster risk reduction									
SP 12.1 Enforcement and Disaster risk reduction	Public Administration	Enhancement of security Services	Percentage level of implementation of County Security Oversight Committee resolutions	50%	60%	100%	100%	100%	100%
		Well-equipped and Coordinated Enforcement unit	Percentage level of Enactment of the Enforcement Legislation	40%	60%	100%	100%	100%	100%
		Finalized County emergency contingency plan	Percentage level of development of the County emergency contingency plan	90%	100%	100%	100%	100%	100%
		Well-coordinated disaster Response	Percentage implementation levels of disaster risk reduction interventions	60%	60%	65%	70%	80%	85%
		Well-coordinated collaboration with National government agencies on Ending Drought Emergencies	Percentage collaboration levels on Ending Drought Emergencies	10%	10%	15%	20%	30%	40%
SP 12.2 Fire Response Services	Public Administration	Efficient responses to fire incidences	Percentage reduction level of time taken to respond to fire incidences	50%	55%	60%	70%	80%	90%
SP 12.3 Alcohol Control Services	Public Administration	Regulated liquor industry	Proportion of licensed liquor outlets	70%	70%	75%	80%	90%	100%
		Counselling and Rehabilitation programs on drug abuse for	Proportion of individuals recommended and rehabilitated	10%	20%	10%	30%	40%	50%

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Supplementary Estimates 2022/23		2023/24 baseline	Target 2024/25	Target 2025/26	Target 2026/27
				target	actual				
		both staff and public							
Programme 13: County Attorney and legal services									
Outcome: Efficient and effective county administration and its units									
SP 13.1 County Attorney and legal services	Legal Services	Digitized legal records	Percentage level of digitization of legal records	10%	20%	30%	50%	60%	70%
		Drafted laws and amendments	No. of drafted laws and amendments	5	6	8	10	10	10
		Public engagement fora on legal services	Proportions citizens participation in public fora	30%	50%	60%	70%	80%	90%
		Disputes/cases resolved through Alternative Dispute Resolution (ADR) methods	Proportions of disputes/cases resolved	50%	60%	70%	80%	90%	100%

F. Summary of Expenditure by Programmes and Sub-Programs, 2022/23– 2026/27 Kshs. '000'

Programme	Supplementary Estimates 2022/2023		2023/24 Baseline estimates	Budget Estimates 2024/2025	Projected Estimates	
	Approved budget	Actual Expenditure			2025/2026	2026/2027
Programme 1: General Administration						
SP 1.1 Decentralized Services	38,354	36,928	42,650	33,700	37,070	40,777
SP 1.2 Sports Promotion Services	0	0	0	8,500	9,350	10,285
SP 1.3 Information Communication Technology	3,800	3,714	3,400	1,300	1,430	1,573
Total Expenditure of Programme 1	42,154	40,642	46,050	43,500	47,850	52,635
Programme 2: Public Service Management						
SP 2.1 Personnel Emolument	3,424,084	3,407,149	3,005,455	3,464,755	3,811,230	4,192,353
SP 2.2 Insurance Services	261,054	250,864	205,000	145,000	159,500	174,450
SP 2.3 Staff relocation	0	0	15,000	0	0	0
SP2.4 Staff Transport logistics	114	114	1,500	1,500	1,650	1,815
Total Expenditure of Programme 2	3,685,252	3,658,127	3,226,955	3,611,255	3,972,380	4,368,618
Programme 3: County Secretary						
SP3.1 County Secretary	9,150	8,999	5,000	6,000	6,600	7,260
SP3.1.2 County Executive Committee Support Services	0	0	0	5,000	5,500	6,050
Total Expenditure of Programme 3	9,150	8,999	5,000	11,000	12,100	13,310
Programme 4: Policy Advisors						
SP 4.1 Community Leaders For a	0		950	791	870	957
SP 4.2 Civic Education /CSO For a	500	500	500	417	459	504
SP 4.3 Public Participation and Stakeholders For a	700	700	950	792	871	958
SP 4.4 Communication Support service	300	300	0	0	0	0
Total Expenditure of Programme 4	1,500	1,500	2,400	2,000	2200	2419
Programme 5: Project co-ordination and monitoring						
SP 5.1 KDSP II county funding	0	0	0	2,100	2,310	2,541
SP 5.2 County Operations Project Management	300	300	300	300	330	363
SP 5.3 Conducting Citizen Score Card Reports	700	700	700	700	770	847
Total Expenditure of Programme 5	1,000	1,000	1,000	3,100	3,410	3,751
Programme 6: County administration Service						
SP 6.1 Urban Amenities and development	10,000	10,000	2,000	0	0	0
Total Expenditure of Programme 6	10,000	10,000	2,000	0	0	0
Programme 7: Office of the Governor						
SP 7.1 Office of the Governor and Deputy Governor	58,200	57,816	49,000	45,000	49,500	54,450
Total Expenditure of Programme 7	58,200	57,816	49,000	45,000	49,500	54,450

Programme	Supplementary Estimates 2022/2023		2023/24 Baseline estimates	Budget Estimates 2024/2025	Projected Estimates	
	Approved budget	Actual Expenditure			2025/2026	2026/2027
Programme 8: County Public Service Board Services						
SP 8.1 Public Service Board Services	13,700	13,597	16,000	6,000	17,600	19,360
Total Expenditure of Programme 8	13,700	13,597	16,000	6,000	17,600	19,360
Programme 9: Inter-Governmental Donor liaison						
SP 9.1 Inter-governmental	4,000	4,000	1,050	5,000	3,300	3,630
Total Expenditure of Programme 9	4,000	4,000	1,050	5,000	3,300	3,630
Programme 10: Human Resource Management and development						
SP 10.1 Human Resource Management and development	1,300	1,300	2,000	1,800	1,980	2,178
Total Expenditure of Programme 10	1,300	1,300	2,000	1,800	1,980	2,178
Programme 11: Logistics and Fleet Management						
SP 11.1 Fleet Management	1,000	1,000	800	800	880	968
Total Expenditure of Programme 11	1,000	1,000	800	800	880	968
Programme 12: Special Programmes, Enforcement, Public Safety and Disaster Management						
SP 12.1 Enforcement and Disaster risk reduction	3,000	2,989	4,400	3,715	4,840	5,324
SP 12.2 Fire Response Services	6,981	6,715	3,100	3,940	3,410	3,751
SP 12.3 Alcohol Control Services	3,000	3,000	400	245	440	484
Total Expenditure of Programme 12	12,981	12,704	7,900	7,900	8,690	9,559
Programme 13: County Attorney and legal services						
SP 13.1 County Attorney and legal services	5,700	5,672	4,900	3,045	3,349	3,684
Total Expenditure of Programme 13	5,700	5,672	4,900	3,045	3,349	3,684
Total Expenditure of Vote	3,845,740	3,816,357	3,365,056	3,740,400	4,102,780	4,513,058

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

Expenditure Classification	Supplementary Estimates 2022/2023		Baseline Estimates 2023/24	Budget estimates 2024/25	Projected Estimates	
	Approved Estimates	Actual Expenditure			2025/2026	2026/2027
Current Expenditure	3,825,740	3,796,804	3,345,956	3,720,500	4,080,890	4,488,979
Compensation to Employees	3,685,252	3,658,127	3,005,455	3,466,755	3,813,431	4,194,774
Use of goods and services	126,788	125,080	340,501	253,745	267,460	294,205
Current transfer to Govt. agencies	13,700	13,597				
Other recurrent						
Capital Expenditure	20,000	19,557	19,100	19,900	21,890	24,079
Acquisition of Non-Financial Assets	20,000	19,557	19,100	19,900	21,890	24,079
Capital Transfers to Govt. Agencies						
Other capital						
Total Expenditure of the vote	3,845,740	3,816,357	3,365,056	3,740,400	4,102,780	4,513,058

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

H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification Kshs. '000						
Expenditure Classification	Supplementary Estimates 2022/2023		Baseline Estimates 2023/24	Budget Estimates 2024/2025	Projected Estimates	
	Approved Estimates	Actual Expenditure			2025/2026	2026/2027
Programme 1: General Administration						
Sub-Programme 1: Decentralized Services						
Current Expenditure	33,354	32,013	29,650	18,700	20,570	22,627
Capital Expenditure	5,000	4,915	13,000	15,000	16,500	18,150
Total Expenditure	38,354	36,928	42,650	33,700	37,070	40,777
Sub-Programme 2: Sports Promotion Services						
Current Expenditure	0	0	0	8,500	9,350	10,285
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	0	0	0	8,500	9,350	10,285
Sub-Programme 3: Information Communication Technology						
Current Expenditure	800	800	1,800	1,300	1,430	1,573
Capital Expenditure	3,000	2,914	1,600	0	0	0
Total Expenditure	3,800	3,714	3,400	1,300	1,430	1,573
Programme 2: Public Service Management						
Sub Programme 1: Personnel Emoluments (PE)						
Current Expenditure	3,424,084	3,407,149	3,005,455	3,466,755	3,811,230	4,192,353

Capital Expenditure	0	0	0	0	0	0
Total Expenditure	3,424,084	3,407,149	3,005,455	3,466,755	3,811,230	4,192,353
Sub Programme 2: Insurance Services						
Current Expenditure	261,054	250,864	205,000	145,000	159,500	174,450
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	261,054	250,864	205,000	145,000	159,500	174,450
Sub Programme 3: Staff Relocation						
Current Expenditure	0	0	15,000	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	0	0	15,000	0	0	0
Sub Programme 4: Staff Transport logistics						
Current Expenditure	114	114	1,500	1,500	1,650	1,815
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	114	114	1,500	1,500	1,650	1,815
Programme 3: County Secretary						
Sub Programme 3.1: County Secretary						
Current Expenditure	9,150	8,999	5,000	6,000	6,600	7,260
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	9,150	8,999	5,000	6,000	6,600	7,260
Sub Programme 3 Executive Support Services						
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 4: P Policy Advisors						
Sub Programme 4.1: Community Leaders For a						
Current Expenditure	0	0	950	791	870	957
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	0	0	950	791	870	957
Sub Programme 4.2 Civic Education /CSO For a						
Current Expenditure	500	500	500	417	459	504
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	500	500	500	417	459	504
Sub Programme 4.3: Public Participation and Stakeholders For a						
Current Expenditure	700	700	950	792	871	958
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	700	700	950	792	871	958
Sub Programme 4.4: Communication Support service						
Current Expenditure	300	300	0	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	300	300	0	0	0	0
Programme 5: Project co-ordination and monitoring						
Sub Programme 5.1: KDSP II county funding						
Current Expenditure	0	0	0	2,100	2,310	2,541
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	0	0	0	2,100	2,310	2,541
Sub Programme 5.2: County Operations Project Management						
Current Expenditure	300	300	1,000	300	330	363
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	300	300	1,000	300	330	363
Sub Programme 5.3: Conducting Citizen Score Card Reports						
Current Expenditure	700	700	700	700	770	847
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	700	700	700	700	770	847
Programme 6: County administration Service						
Sub Programme 6.1 Urban Amenities and development						
Current Expenditure	10,000	10,000	6,000	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	10,000	10,000	6,000	0	0	0
Programme 7: Office of the Governor						
Sub Programme 7.1 Office of the Governor and Deputy Governor						
Current Expenditure	52,803	52,616	49,000	45,000	49,500	54,450
Capital Expenditure	5,200	5,200	0	0	0	0

Total Expenditure	58,003	57,816	49,000	45,000	49,500	54,450
Programme 8: County Public Service Board Services						
Sub Programme 8.1 Public Service Board Services						
Current Expenditure	13,700	13,597	14,500	6,000	17,600	19,360
Capital Expenditure	0	0	1,500	0	0	0
Total Expenditure	13,700	13,597	16,000	6,000	17,600	19,360
Programme 9: Inter-Governmental Donor liaison						
Sub Programme 9.1 Inter-governmental						
Current Expenditure	4,000	4,000	1,050	5,000	3,300	3,630
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	4,000	4,000	1,050	5,000	3,300	3,630
Programme 10: Human Resource Management and development						
Sub Programme 10.1 Human Resource Management and development						
Current Expenditure	1,300	1,300	2,000	1,800	1,980	2,178
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	1,300	1,300	2,000	1,800	1,980	2,178
Programme 11: Logistics and Fleet Management						
Sub Programme 11.1 Fleet Management						
Current Expenditure	1,000	1,000	800	800	880	968
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	1,000	1,000	800	800	880	968
Programme 12: Special Programmes, Enforcement, Public Safety and Disaster Management						
Sub Programme 12.1 Enforcement and Disaster risk reduction						
Current Expenditure	2,000	1,997	3,400	2,082	2,290	2,519
Capital Expenditure	1,000	992	1,000	1,633	1,796	1,976
Total Expenditure	3,000	2,989	4,400	3,715	4,086	4,495
Sub Programme 12.2 Fire Response Services						
Current Expenditure	1,181	1,181	1,100	673	740	814
Capital Expenditure	5,800	5,534	2,000	3,267	3,594	3,953
Total Expenditure	6,981	6,715	3,100	3,940	4,334	4,767
Sub Programme 12.3 Alcohol Control Services						
Current Expenditure	3,000	3,000	400	245	269	296
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	3,000	3,000	400	245	269	296
Programme 13 County Attorney and legal services						
Sub Programme 13.1 County Attorney and legal services						
Current Expenditure	5,700	5,672	4,900	3,045	3,349	3,684
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	5,700	5,672	4,900	3,045	3,349	3,684

VOTE TITLE: FINANCE, ECONOMIC PLANNING AND COUNTY DEVELOPMENT

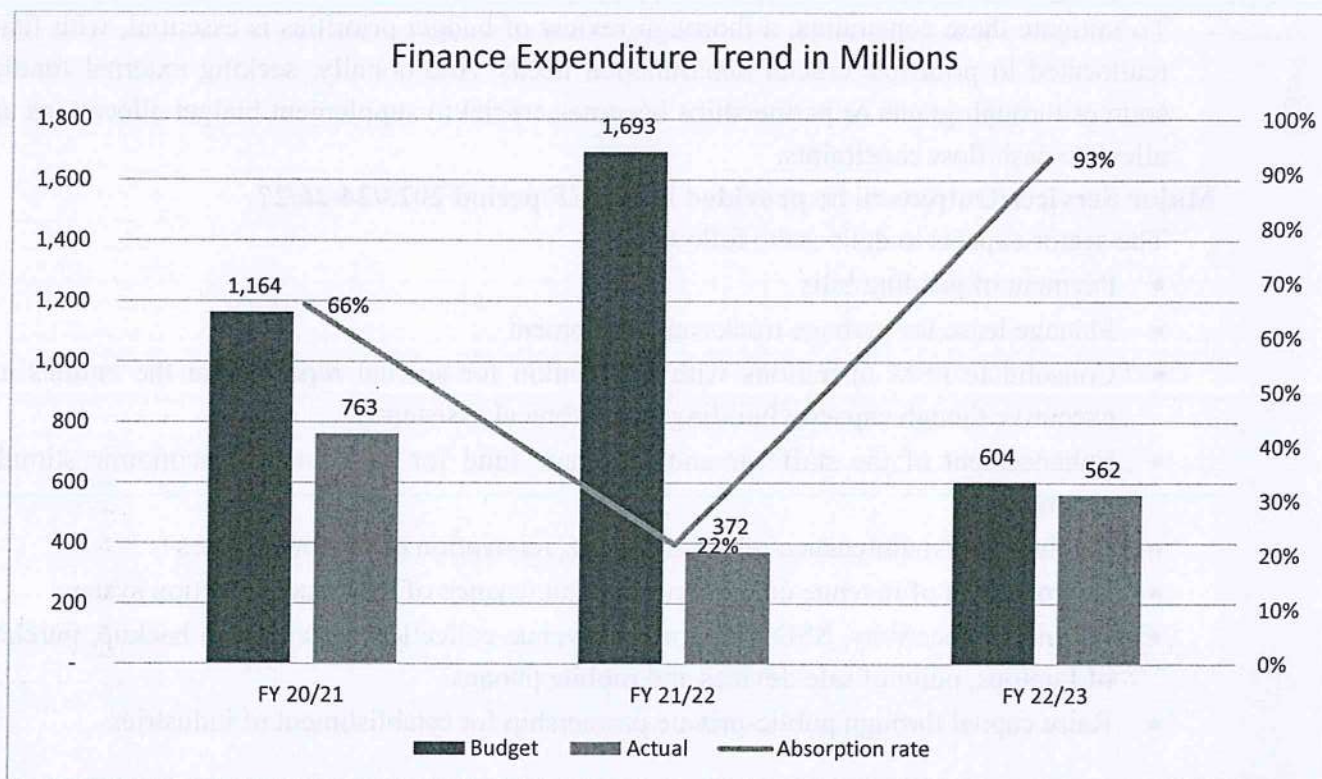
A. Vision: To be a leading sector in public policy formulation, resource mobilization, prudent financial management and coordination of development.

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, stakeholder engagement, and continuous improvement.

Figure 3: Finance Expenditure Trend in Millions FY 2020/21-2022/23



The sector was allocated KShs. 227,996,457 for recurrent expenditure and KShs. 511,644,500 for development expenditure in the 2023/24 supplementary budget.

Major Achievements

The department has achieved the following;

- Repurposing and conversion of the Rumuruti social hall to County Treasury offices
- Acquisition of the resource mobilization and Liaison offices in Nairobi
- Emergency Fund disbursement to the supply and distribution of relief food and water through the multiagency team
- Design and develop a multi-year revenue collection and reporting system
- Pending bills verification and reporting
- Disbursement of recurrent and development budget
- Enhance effectiveness and efficiency in revenue administration

- Spearheaded launch of school feeding programme and brought onboard several donor partners such as Africa Nel Cuore and Soy Afric

Constraints/Challenges in budget implementation and their Mitigation

- Inadequate utility motor vehicles to facilitate mobility in the department

To address this, priorities must be set for existing vehicles, ensuring they are allocated according to critical needs. Temporary solutions like leasing additional vehicles may be explored, while advocating for budget reallocation or supplementary funding becomes imperative to acquire more vehicles, underscoring the necessity of mobility in fulfilling departmental responsibilities.

- Budget allocation limitations and cash flow constraints:

To mitigate these constraints, a thorough review of budget priorities is essential, with funds reallocated to prioritize crucial departmental needs. Additionally, seeking external funding sources through grants or partnerships becomes crucial to supplement budget allocations and alleviate cash flow constraints.

Major Services/Outputs to be provided in MTEF period 2023/24-26/27

The sector expects to deliver the following;

- Payment of pending bills
- Manage lease for garbage trucks and equipment
- Consolidate PFM operations with preparation for accrual reporting in the entities and executive through capacity building and technical assistance
- Enhancement of the staff car and mortgage fund for staff and the economic stimulus program
- Purchase and maintenance of weigh bridge, renovation of revenue offices
- Improvement of revenue collection and Maintenance of Revenue collection system
- Internet connectivity, SSD, Support of revenue collection system, data backup, purchase of Laptops, point of sale devices and mobile phones.
- Raise capital through public-private partnership for establishment of industries

D. Programmes and their Strategic Objectives

Programme	Sub Programme	Programme/ Sub-Programme Objective
General Administration and Personnel Services	Administrative services	To ensure efficient delivery of financial and planning services
	Managed Specialised Equipment and Vehicles	Effective management of equipment and vehicles
Accounting and Financial Reporting	County Treasury Accounting and Reporting Services	To ensure efficient and effective delivery of financial services
Budgeting Supply and Fund Administration	Budget Management services	To effectively plan, allocate, monitor and control financial resources
Supply Chain Management	Supply Chain Management Services	Reduced overhead costs while also delivering items timely
Internal Audit and Risk Management	Internal Audit Services	Provision of assurance on the effectiveness of risk management
Asset and Fleet Management	Asset Management	Develop, operate, maintain, upgrade and dispose of assets cost effectively
Revenue Generation and resource Mobilization	Revenue collection services	Meeting the revenue target
	Revenue management services	Improved revenue collection management services, administration and accountability
	Revenue management infrastructure	Improved revenue collection system

Statistics, Economic Planning & County Development	Integrated planning services	Ensure integrated development planning and participatory budgeting
	Research and statistics services	
	Programme Monitoring and Evaluation	
	Participatory planning and budget support Services	
Laikipia County Development Authority	Board operations and partnerships	To ensure coordinated development planning services and partnerships
	Investment promotion	
	Collaborations establishment	
Car and Mortgage Fund	Car and Mortgage Fund	To provide car loans and mortgages for successful applicants under the regulations and to give effect to employees' benefits in relation to car loans and mortgage facility as provided for by the salaries and remuneration commission

E. Summary of the Programme Outputs and Key Performance Indicators for FY 2022/23- 2026/27

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Supplementary Estimates 2022/23		2023/24 baseline	Target 2024/25	Target 2025/26	Target 2026/27
				Target	Actual				
Programme 1: General Administration									
Outcome: Efficient and effective delivery of services									
SP 1.1. Administrative Services	CECs Office/ Chief Officer's Office	Timely office supplies and service delivery support	Level of implementation of Annual procurement plan	100%	100%	100%	100%	100%	100%
		IFMIS Hub	No. of operational IFMIS Hubs	0	0	1	1	1	1
		Public participation fora	No. of public participation fora held	4	4	4	4	4	4
SP 1.2 Managed Specialised Equipment and Vehicles	CECs Office/ Chief Officer's Office	Well, maintained specialised equipment and vehicles	Percentage of well-maintained specialised equipment and vehicles	100%	100%	100%	100%	100%	100%
Programme 2: Accounting & Financial Reporting									
Outcome: Efficient and effective delivery of financial services									
S.P 2.1 County Treasury, Accounting and Reporting Services	County Treasury	Annual and quarterly financial reports	No of financial reports	5	5	5	5	5	5
		Compliance with Public Financial Management laws and procedures.	Level of compliance	100%	100%	100%	100%	100%	100%
		Quarterly and Monthly Management reports and Reconciliation	Level of compliance	85%	85%	100%	100%	100%	100%
		Timely supply of Accountable documents upon request	Turnaround time	14 days	14 days	14 days	14 days	7 days	7 days
Programme 3: Budgeting Supply and Fund Administration									
Outcome: To ensure efficient and effective budget utilization									
S.P 3.1 Budget Management Services	Budget Management Services	Formulated budget output papers.	No. of budget output papers formulated	4	4	4	4	4	4
		Approved Programme Based Budgets	No. of approved Programme based budgets	2	2	2	2	2	2
		Percentage of Funds in CRF transferred to departments and entities.	Percentage of funds transferred	100%	100%	100%	100%	100%	100%

		Budget implementation reports	No. of budget implementation reports prepared and submitted to treasury	4	4	4	4	4	4
Programme 4: Revenue Generation & Resource Mobilization									
Outcome: securing new and additional resources									
SP 4.1 Revenue Collection Services	Revenue Board	Amount of revenue collected	Amount of revenue collected	1.297B	1B	1.475B	1.475B	1.475 B	1.5B
SP 4.2 Revenue Management Services	Revenue Board	Strategic interventions undertaken	Strategic interventions undertaken	2	2	2	2	2	2
SP 4.3 Revenue management infrastructure system	Revenue Board	Revenue automation systems and collection facilities, renovation, Leasing, document management And Research and feasibility	No of automated revenue streams	3	3	3	3	4	4
			No revenue collection facilities rehabilitated/construct ed	2	2	1	1	1	1
SP 4.4 Human Capital Strategy	Revenue Board	Motivated staff through Payment of staff emoluments	Percentage of employees compensated	100%	100%	100%	100%	100%	100%
Programme 5: Internal Audit & Risk Management									
Outcome: Provision of assurance on the effectiveness of risk management									
S.P 5.1: Internal audit operations	Internal Audit	Reports of internal audit assignments	No. of audit Reports disseminated to departments	25	25	25	25	25	25
S.P 5.2: Audit committee	Internal Audit	Internal Audit Committee Reports	No. of Audit Committee Meetings Held	6	6	6	6	6	6
Programme 6: Supply Chain Management									
Outcome: Reduced overhead costs while also delivering items Timely									
2.1. Supply Chain Management ice services	Supply Chain Managem ent	Consolidated procurement Plan	Level of Consolidation of procurement plan	100%	100%	100%	100%	100%	100%
		Quarterly reports Formulated	No. of quarterly reports formulated	4	4	4	4	4	4
		Formulated annual reports	Level of Formulation of annual Reports	100%	100%	100%	100%	100%	100%
		Reservations for special groups	Reservations level for special Groups	30%	30%	30%	30%	30%	30%
		Finalised contracts administered	Level of contracts administration	100%	100%	100%	100%	100%	100%
		Finalised Assets disposal Plan	Level of formulation of Assets disposal plan	100%	100%	100%	100%	100%	100%
		Finalised register of prequalified suppliers	Level of formulation of register Of prequalified suppliers	100%	100%	100%	100%	100%	100%
Programme 7: Statistics, Economic Planning & County Development									
Outcome: Coordinated and well-planned development									
SP 7. 1. County Integrated planning services	Economic Planning	Finalized Integrated development Planning output reports	Number of finalized and publicized County Development Planning documents (CIDP, ADP, Sector Working Group Reports)	3	3	2	2	2	2
SP 7.2	Economic	Finalized/	Level of formulation	100%	100%	100%	100%	100%	100%

Research and Statistics Services	Planning	published research and statistics reports	of County Statistical Abstracts and other research reports.						
SP 7.3Programs Monitoring and Evaluation Services	Economic Planning	Finalized Monitoring and Evaluation (M&E) Reports	Level of formulation of M&E/ progress reports	100%	100%	100%	100%	100%	100%
S.P 7.4 Participatory Budget Support Services	CIDP and ADP Formulati on	Finalized planning frameworks and Public Participation Reports	No. of planning frameworks formulated and Public Participation Reports compiled	3	3	4	4	2	2
Programme 8: Laikipia Development Authority									
Outcome: Coordinated and well-planned development									
S.P 8.1: Board operations, Partnership and fundraising	County Developm ent Authority	Seeking partnership with development donors	No. of development Programs/ projects	5	5	5	5	5	7
SP 8.2. Development and infrastructure initiatives	County Developm ent Authority	Co-ordinated development and resource mobilization	implemented No. of partnership agreements in place	5	5	5	5	10	12
Programme 9: Asset and Fleet Management									
Outcome: Develop, operate, maintain, upgrade and dispose of assets cost effectively									
SP 9.1. Assets and Fleet Management	Assets and Fleet Managem ent unit	Fixed assets verification	Level of verification of fixed assets	10%	10%	30%	40%	70%	100%
		Movable assets tagging	Level of implementation of fixed assets tagging	40%	40%	100%	100%	100%	100%
		Car tracking system	Percentage of vehicles with car tracking system	20%	20%	30%	50%	70%	100%
Programme 10: Car and Mortgage Fund									
Outcome: Provision of Car Loans and Mortgages to Staff									
SP 10.1 Car and Mortgage Fund	Car and Mortgage Fund	Improved employees' welfare	Percentage of staff accessing car and mortgage fund	0	0	1%	1%	1%	2%

F. Summary of Expenditure by Programmes and Sub-Programs, 2022/23 – 2026/27 KShs. '000'

Programme	Supplementary Estimates 2022/23		Baseline Estimates 2023/24	Budget Estimates 2024/25	Projected Estimates	
	Approved Budget	Actual Expenditure			2025/26	2026/27
Programme 1: General Administration						
SP 1.1 Administrative Services	487,757	447,517	536,736	462,244	489,976	538,974
SP 1.2 Managed Specialised Equipment and Vehicles	0	0	35,000	52,000	57,200	62,920
Total Expenditure of Programme 1	487,757	447,517	571,736	514,244	547,176	601,894
Programme 2: Accounting & Financial Reporting						
S.P 2.1: County Treasury, Accounting and Reporting Services	3,236	3,174	3,900	4,500	4,950	5,445
Total Expenditure of Programme 2	3,236	3,174	3,900	4,500	4,950	5,445
Programme 3: Budgeting Supply and Fund Administration						
S.P 3.1: Budget management Services	4,874	4,826	8,500	5,280	5,808	6,389
Total Expenditure of Programme 3	4,874	4,826	8,500	5,280	5,808	6,389
Programme 4: Revenue Generation & Resource Mobilization						
S.P 4.1: Revenue Collection services	40,382	40,382	37,900	32,500	35,750	39,325
S.P 4.2: Revenue management services	4,000	4,000	2,000	2,000	2,200	2,420
S.P 4.3: Revenue management infrastructure systems	22,218	22,218	40,000	10,000	11,000	12,100
Total Expenditure of Programme 4	66,600	66,600	79,900	44,500	48,950	53,845
Programme 5: Internal Audit & Risk Management						
S.P 5.1: Internal audit services	8,008	7,698	5,000	4,800	5,280	5,808
Total Expenditure of Programme 5	8,008	7,698	5,000	4,800	5,280	5,808

Programme 6: Supply Chain Management						
S.P 6.1: Supply Chain Management Services	3,213	2,770	3,600	4,500	4,950	5,445
Total Expenditure of Programme 6	3,213	2,770	3,600	4,500	4,950	5,445
Programme 7: Statistics, Economic Planning & County Development						
S.P 7.1: Integrated Planning Services	1,818	1,762	1,168	1,600	1,760	1,936
S.P 7.2: Research Statistics and Documentation Services	1,164	1,164	817	2,200	2,420	2,662
S.P 7.3: Programme Monitoring and Evaluation	588	515	715	1,574	1,731	1,905
S.P 7.4: Participatory Budget Support Services	3,725	3,669	6,300	0	0	0
Total Expenditure of Programme 7	7,295	7,110	9,000	5,374	5,911	6,503
Programme 8: Laikipia County Development Authority						
S.P 8.1: Strategic Partnership and Collaborations	13,200	13,200	10,990	6,910	6,600	7,260
Total Expenditure of Programme 8	13,200	13,200	10,990	6,910	6,600	7,260
Programme 9: Asset and Fleet Management						
S.P 9.1: Assets Management	3,036	2,526	500	800	880	968
Total Expenditure of Programme 9	3,036	2,526	500	800	880	968
Programme 10: Car and Mortgage Fund						
S.P 10.1: Car and Mortgage Fund	0	0	45,000	15,000	16,500	18,150
Total Expenditure of Programme 10	0	0	45,000	15,000	16,500	18,150
Innovation and Enterprise Development						
Programme 1: Administration, Planning and Support Services						
SP1: Administrative Services	1,500	1,500	0	0	0	0
SP 1.2: Policy Development	150	150	0	0	0	0
SP 1.3 Support Services	492	492	0	0	0	0
SP 1.4 Enterprise Development Fund	4,083	3,234	0	0	0	0
Total Expenditure of Programme 1	6,225	5,376	0	0	0	0
Programme 3: Manufacturing Support Programme						
SP 3.1 Manufacturing Infrastructure support	1,000	1,000	0	0	0	0
Total Expenditure of Programme 3	1,000	1,000	0	0	0	0
Programme 4: Investment promotion programme						
SP 4.1 Investment profiling and promotion	1,000	1,000	0	0	0	0
S.P 4.2 Innovation and investment forum	3,000	3,000	0	0	0	0
SP 4.3: Linkages and partnership	200	200	0	0	0	0
SP 4.4 Brand promotion	0	0	0	0	0	0
Total Expenditure of Programme 4	4,200	4,200	0	0	0	0
Total Innovation and Enterprise	11,425	10,576	0	0	0	0
Total Expenditure of the Vote	608,647	566,004	738,126	605,909	666,500	733,150

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

Expenditure Classification	Supplementary Estimates 2022/2023		Baseline Estimates 2023/24	Budget Estimates 2024/25	Projected Estimates	
	Approved Budget	Actual expenditure			2025/26	2026/27
Current Expenditure	231,797	233,734	226,481	156,998	172,698	189,967
Compensation to Employees						
Use of goods and services	181,997	183,934	137,481	117,498	129,248	142,172
Current transfer to Govt. agencies	49,800	49,800	89,000	39,500	43,450	47,795
Other recurrent						
Capital Expenditure	376,850	332,270	511,645	448,910	492,800	542,080
Acquisition of Non-Financial Assets	346,850	302,270	433,655	437,000	423,500	465,850
Capital Transfers to Govt. Agencies	30,000	30,000	77,990	11,910	69,300	76,230
Total Expenditure of Vote	608,647	566,004	738,126	605,909	654,816	720,297

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

Expenditure Classification	Supplementary Estimates 2022/2023		Baseline Estimates 2023/24	Budget Estimates 2024/2025	Projected Estimates	
	Approved Budget	Actual Expenditure			2025/2026	2026/2027
Programme 1: General Administration						
Sub-Programme 1: Administrative Services						
Current Expenditure	148,505	151,789	106,981	77,244	66,476	73,124
Capital Expenditure	339,252	295,728	429,755	385,000	423,500	465,850
Total Expenditure	487,757	447,517	536,736	462,244	489,976	538,974
Sub-Programme.2: Managed Specialised Equipment and Vehicles						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	0	0	35,000	52,000	57,200	62,920
Total Expenditure	0	0	35,000	52,000	57,200	62,920
Programme 2: Accounting & Financial Reporting						
Sub-Programme 1: County Treasury, Accounting and Reporting Services						
Current Expenditure	3,236	3,174	3,900	4,500	4,950	5,445
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	3,236	3,174	3,900	4,500	4,950	5,445
Programme 3: Budgeting Supply and Fund Administration						
S.P 3.1: Budget management Services						
Current Expenditure	4,874	4,826	8,500	5,280	5,808	6,389
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	4,874	4,826	8,500	5,280	5,808	6,389
Programme 4: Revenue Generation & Resource Mobilization						
S.P 4.1: Revenue Collection services						
Current Expenditure	32,600	32,600	34,000	32,500	35,750	39,325
Capital Expenditure	7,782	7,782	0	0	0	0
Total Expenditure	40,382	40,382	34,000	32,500	35,750	39,325
S.P 4.2: Revenue management services						
Current Expenditure	4,000	4,000	2,000	2,000	2,200	2,420
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	4,000	4,000	4,000	2,000	2,200	2,420
S.P 4.3: Revenue management infrastructure systems						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	22,218	22,218	40,000	10,000	11,000	12,100
Total Expenditure	22,218	22,218	40,000	10,000	11,000	12,100
Programme 5: Internal Audit & Risk Management						
S.P 5.1: Internal audit services						
Current Expenditure	8,008	7,698	5,000	4,800	3,300	3,630
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	8,008	7,698	5,000	4,800	3,300	3,630
Programme 6: Supply Chain Management						
S.P 6.1: Supply Chain Management Services						
Current Expenditure	3,213	2,770	3,600	4,500	4,950	5,445
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	3,213	2,770	3,600	4,500	4,950	5,445
Programme 7: Statistics, Economic Planning & County Development						
S.P 7.1: Integrated Planning Services						
Current Expenditure	1,818	1,762	1,168	1,600	1,760	1,936
Capital Expenditure			0	0	0	0
Total Expenditure	1,818	1,762	1,168	1,600	1,760	1,936
S.P 7.2: Research Statistics and Documentation Services						
Current Expenditure	1,164	1,164	817	2,200	2,420	2,662
Capital Expenditure			0	0	0	0
Total Expenditure	1,164	1,164	817	2,200	2,420	2,662
S.P 7.3: Programme Monitoring and Evaluation						
Current Expenditure	588	515	715	1,574	1,731	1,905
Capital Expenditure			0	0	0	0
Total Expenditure	588	515	715	1,574	1,731	1,905
S.P 7.4: Participatory Budget Support Services						
Current Expenditure	3,725	3,669	6,300	0	0	0

Capital Expenditure	0	0	0	0	0	0
Total Expenditure	3,725	3,669	6,300	0	0	0
Programme 8: Laikipia Development Authority						
S.P 8.1: Strategic Partnership and Collaborations						
Current Expenditure	13,200	13,200	8,000	5,000	5,500	6,050
Capital Expenditure	0	0	2,990	1,910	1,100	1,210
Total Expenditure	13,200	13,200	10,990	6,910	6,600	7,260
Programme 9: Asset and Fleet Management						
S.P 9.1: Assets Management						
Current Expenditure	936	636	500	800	880	968
Capital Expenditure	2,100	1,890	0	0	0	0
Total Expenditure	3,036	2,526	500	800	880	968
Programme 10: Car and Mortgage Fund						
S.P 10.1: Car and Mortgage Fund						
Current Expenditure	0	0	45,000	15,000	22,000	24,200
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	0	0	45,000	15,000	22,000	24,200
Innovation and Enterprise Development						
Programme 1: Administration, Planning and Support Services						
Sub-Programme 1: Administrative Services						
Current Expenditure	1,500	1,500	0	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	1,500	1,500	0	0	0	0
Sub-Programme 2: Policy Development						
Current Expenditure	150	150	0	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	150	150	0	0	0	0
Sub-Programme 3: Support Services						
Current Expenditure	492	492	0	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	492	492	0	0	0	0
Sub-Programme 4: Enterprise Development Fund						
Current Expenditure	1,584	1,584	0	0	0	0
Capital Expenditure	2,497	1,650	0	0	0	0
Total Expenditure	4,081	3,234	0	0	0	0
Programme 3: Manufacturing Support						
Sub-Programme 1: Manufacturing Infrastructure support						
Current Expenditure	1,000	1,000	0	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	1,000	1,000	0	0	0	0
Programme 4: Investment promotion programme						
Sub-Programme 1: Investment profiling and promotion						
Current Expenditure	1,000	1,000	0	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	1,000	1,000	0	0	0	0
Sub-Programme 2: Innovation and investment forum						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	3,000	3,000	0	0	0	0
Total Expenditure	3,000	3,000	0	0	0	0
Sub-Programme 3: Linkages and partnership						
Current Expenditure	200	200	0	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	200	200	0	0	0	0
Sub-Programme 4: Brand promotion						
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: HEALTH AND SANITATION.

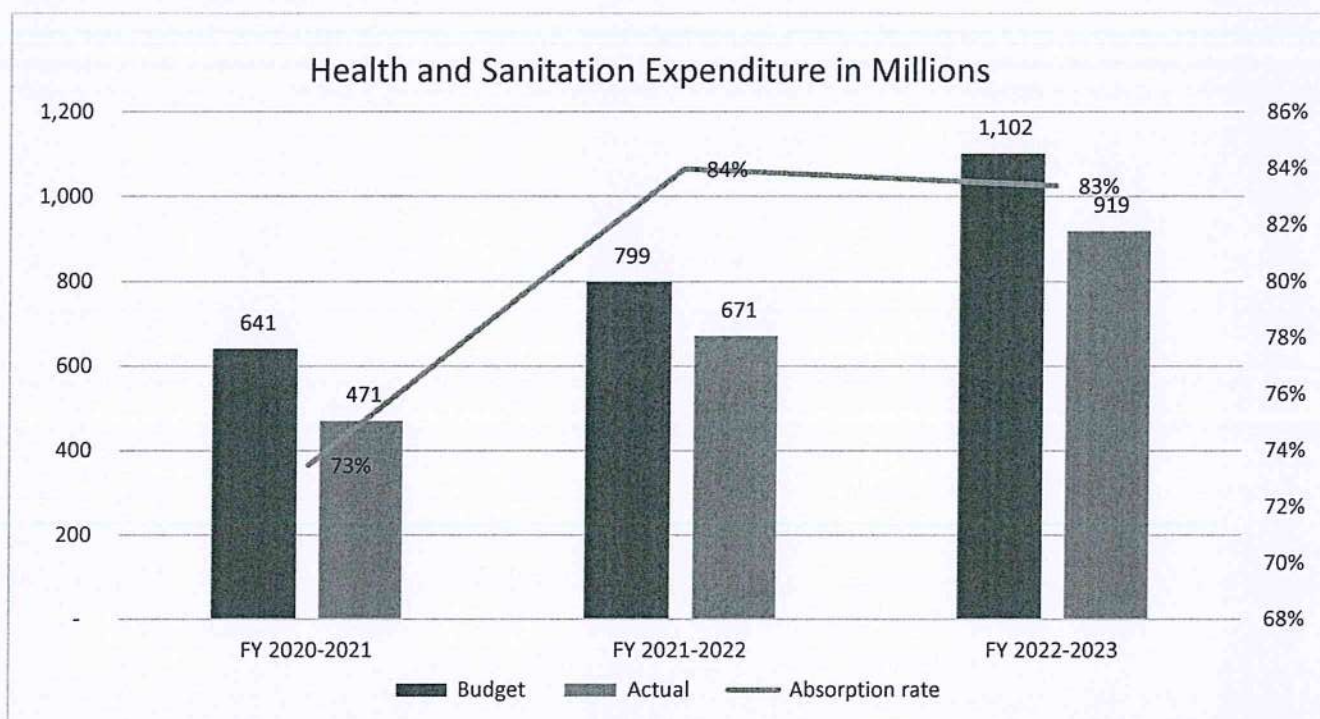
A. Vision: A self-reliant health system focused on universal health coverage

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.

Figure 4: Health and Sanitation Expenditure Trend in Millions FY 2020/21-2022/23



In the 1st supplementary budget for financial 2023-2024, the sector was allocated Kshs.361,982,000 as recurrent expenditure and KShs.712,435,000 as development expenditure.

Major Achievements

In the financial year 2022/2023 the department achieved the following;

- 444 staff were trained comprising 51 staff on long-term training and 393 staff on short-term trainings.
- Developed action plans for Nutrition and HIV programs
- 13 Health programs were supported by partners.
- Upgrading of Nanyuki Teaching and Referral Hospital with CCC/TB, Oncology, Blood transfusion; Nyahururu County and Referral Hospital with Renal unit and OPD expansion and Kimanjo and Rumuruti hospital facilities.
- Construction of an incinerator in Nanyuki Teaching and Referral Hospital.
- Security fence installed in Nanyuki Teaching and Referral Hospital awaiting procurement of perimeter wall.
- Mental health clinics running in NTRH and NCRH.

In the financial year 2023/2024 the department has been able to achieve the following;

- Training of 198 staff
- Formulating a strategic plan for the community health services
- An additional health program was supported by partners.
- Ongoing cabro paving works in Nanyuki Teaching and Referral Hospital.
- Restoration of solar power in Kimanjo SCH

Constraints/Challenges in budget implementation and their Mitigation

- Inadequate resources:

Given our resource constraints, our strategy revolves around careful evaluation and allocation of resources. We'll assess our needs thoroughly, prioritizing high-impact services. We'll also diversify funding sources through partnerships or grants. Moreover, we'll streamline operations to make the most of our existing resources, ensuring they're aligned with our mandate.

- Delays in delivery of Supplies:

To prevent delays in vital supply deliveries, we're employing a multi-pronged approach. Diversifying our suppliers will reduce dependence risks, and creating contingency plans and improving communication with suppliers will help us handle disruptions promptly. Additionally, implementing advanced supply chain tools will enhance inventory management, ensuring smooth operations despite logistical hurdles.

- Escalating input costs:

As input costs rise, our response is characterized by diligent cost analysis and strategic procurement practices. By conducting regular assessments, we will identify opportunities for cost reduction and efficiency gains. Negotiating favorable contracts and exploring bulk purchasing options will help us mitigate the impact of escalating costs.

- Unsettled MES contract situation increasing county financial exposure:

The department should 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 2023/24-2026/27

The sector expects to deliver the following:

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

D. Programmes and their Strategic Objectives

Programme	Sub Programme	Strategic Objectives
General Administration	Health Products and Technologies Support Services Health Training Centre Infrastructural Development Health Infrastructure Development and Improvement	Provide essential health services addressing control of communicable diseases and managing the rising burden of non-communicable conditions.

Programme	Sub Programme	Strategic Objectives
Medical Services	Emergency Referral and Rehabilitative Services Human Resources Development Health, Policy, Governance, Planning and Financing Health Information, Standards and Quality Assurance	Strengthen leadership and management.
Public Health & Sanitation	Family Planning, Maternal and Child Health Services Non- Communicable Diseases Control and Prevention Public Health Promotion and Nutrition Services Community Health Strategy, Advocacy and Surveillance. TB/HIV/AIDS Prevention and Control Social Health Insurance Scheme: Universal Health Coverage	Provide essential health services addressing elimination of communicable diseases, halting the rising burden of non-communicable conditions and reducing the burden of violence and injuries.
Sub-County Health Management – Laikipia West	Current transfer to Semi-Autonomous government agencies	Provide essential health services at the sub-county level
Sub-County Health Management – Laikipia East	Current transfer to Semi-Autonomous government agencies	Provide essential health services at the sub-county level

E. Summary of the Programme Outputs and Key Performance Indicators for FY 2022/23- 2026/27

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Supplementary Estimates 2022/23		Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
				Target	Actual				
Programme 1: General Administration									
Outcome: Effective and efficient curative and rehabilitative health services									
SP1.1 Health Products and Technologies	Directorate of Medical Services	Health facilities well stocked with medical commodities	Percentage of essential health commodity stock-outs	35%	35%	30%	30%	20%	10%
SP 1.3 Human Resources Development	County Headquarters	Trained staff as per training needs	Percentage of staff trained	60%	60%	65%	70%	80%	100%
		Adequately staffed department	Percentage of staff on central county payroll	60%	60%	65%	70%	80%	80%
Programme 2: Medical Services									
Outcome: Responsive health leadership and governance for improved service delivery									
SP 2.1 Health, Policy, Governance, Planning and Financing	Directorate of Medical Services	Enacted bills in health	Number of health-related bills enacted	0	0	3	3	3	3
		Program -based action plans on RMNCAH, Nutrition, Community Health, NCDs and Climate Change adaptation	Percentage of programs with action plans	70%	70%	80%	90%	100%	100%
		Increased partner support	Number of health programs with support from partners	2	2	4	6	10	14
SP 2.2 LHS Infrastructure support	Directorate of Medical Services	Facilities equipped as per KEPH level of service	Percentage Radiology equipment rentals and purchase (MRI, CT scans, X-ray, Ultrasounds and associated accessories)	0%	0%	100%	100%	100%	100%

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Supplementary Estimates 2022/23		Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
				Target	Actual				
			Percentage renal and lab equipment rentals	50%	50%	100%	100%	100%	100%
			Percentage completion of theatre, maternal, ICU and other equipment support	50%	50%	100%	100%	100%	100%
		Facilities equipped as per KEPH level of service	Percentage Radiology equipment rentals and purchase (MRI, CT scans, X-ray, Ultrasounds and associated accessories)	0%	0%	100%	100%	100%	100%
			Percentage renal and lab equipment rentals	50%	50%	100%	100%	100%	100%
			Percentage completion of theatre, maternal, ICU and other equipment support	50%	50%	100%	100%	100%	100%
SP 2.8 Standards and Quality Assurance		Twenty-four (24) operational dispensaries constructed and equipped	Percentage of health centres upgraded to level 2 facilities. Number of level 2 health facilities constructed	0%	0%	10%	15%	20%	25%
		Twenty-seven (27) integrated service delivery dispensaries	Percentage of level 2 health facilities upgraded to provide extended hours integrated care	50%	50%	55%	60%	70%	80%
		Fifteen (15) Centres of Excellence	Percentage of health centres upgrade to a COE service level	60%	60%	65%	70%	80%	90%
		Seven (7) level 4 hospitals	Percentage of Sub County hospitals upgraded to provide comprehensive services	60%	60%	65%	70%	80%	90%
		Three (3) level 5 hospitals	Percentage of Level 4 hospitals upgraded to provide comprehensive Level 5 services to at least 50% level	60%	60%	65%	70%	80%	90%
		Four (4) operational modern mortuaries at NTRH, NCRH, Kimanjo and Rumuruti	Number of mortuaries constructed	0	0	1	2	4	1

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Supplementary Estimates 2022/23		Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
				Target	Actual				
		One (1) Level 6 Hospital (Medical Tourism Centre)	Percentage completion of the hospital (Completed detailed designs and commencement of EPC PPP project)	10%	8%	15%	20%	30%	40%
		Three (3) modern thermal incinerators	Incinerators constructed and installed in health facilities	0	0	1	1	1	1
		Construction of high perimeter wall and cabro-paving at NTRH	Percentage completion	0	0	50%	50%	70%	80%
		Three (3) SCHMT offices constructed and equipped	Number of SCHMT offices Constructed	0	0	1	1	1	1
		One (1) departmental headquarters offices at Rumuruti	Percentage completion of the headquarter office	0	0	30%	40%	60%	0
		Six (6) functional utility vehicles	Number of utility vehicles Procured	0	0	1	2	2	2
		One (1) KMTC academic block	Percentage completion	0	0	10%	10%	30%	50%
		114 health facilities with power Supply	Percentage of facilities connected to solar / renewable energy power	0	0	10%	20%	50%	70%
SP 2.3 Health Information, Standards and Quality Assurance		A functional research unit	Percentage progress in constitution of the research unit approved by NACOSTI and other ethics bodies	0	0	20%	30%	40%	60%
		A functional ethical research centre	Proportion of researches conducted in the county approved by the ERC	0	0	2%	3%	5%	10%
SP2.7Emergency Referral and Rehabilitative Services	Directorate of Medical Services	Operational emergency and referral Service	Number of ambulances purchased	2	2	3	4	1	1
Programme 3: Public Health & Sanitation									
Outcome: A healthy population free of communicable and non-communicable conditions									
SP 3.3 Family Planning, Maternal and Child Health Services	Director Public Health Services	100% access to family planning services	Percentage of WRA accessing family planning	40%	40%	50%	65%	80%	100%
		Reduction of maternal death	Maternal death ratio per 10000	50:10000	50:10000	50:10000	50:10000	40:10000	30:10000
		Reduction of pre-natal death	Pre-natal death ratio per 1000	10	10	8	5	5	5
		Increased 4th ANC attendance	Percentage of 4th ANC attendance	30%	30%	50%	65%	80%	100%
		Early initiation of	Percentage of mothers	20%	15%	30%	35%	50%	100%

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Supplementary Estimates 2022/23		Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
				Target	Actual				
		ANC	attending first ANC within the 1st trimester						
		Increased facilities equipped with reproductive health tools and equipment including FP and Post Abortion Care (PAC)	Percentage of facilities with RH tools and equipment including FP and PAC	20%	15%	30%	40%	50%	60%
		Reduced teenage pregnancies	Percentage of pregnant women who are adolescents	40%	40%	35%	30%	20%	10%
		Increased access of teenage girls to sanitary packs	Proportion of girls reached	10%	10%	20%	25%	30%	50%
		Increased number of fully immunized children	Proportion of under 1s fully Immunized	60%	60%	70%	85%	90%	100%
		Mental health situation analysis assessments and interventions	Mental health situation analysis report	1	1	1	1	1	1
		Functional mental health council	Mental health council report	1	1	1	1	1	1
		Mental health clinics services scheduled at all Level 4 and 5 hospitals	Proportion of mental health clinics in levels 4 and 5 hospitals	2	2	2	3	4	5
		Timely and comprehensive SGBV care to survivors	Percentage SGBV survivors who have received comprehensive services within 72 hours	15%	15%	20%	25%	30%	50%
		Increased number of diabetes and hypertension patients achieving control	Proportion of diabetes patients with HbA1c	15%	15%	10%	10%	5%	2%
			Proportion of persons living with diabetes achieving control (HbA1c below 7)	15%	15%	20%	20%	25%	30%
			Proportion of people living with hypertension achieving control (BP below 140/90)	15%	15%	15%	20%	30%	40%
		Increased screening for cervical cancer	Percentage of women of reproductive age screened for cervical cancer	5%	5%	10%	10%	15%	25%
		Increased HPV immunization cover for 10-year girls	Percentage of 10-year-old girls who have received HPV vaccine	20%	20%	25%	30%	40%	50%

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Supplementary Estimates 2022/23		Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
				Target	Actual				
S.P 3.2 Public Health Services	Director Public Health Services	Effective and timely environmental health services	Percentage coverage of environmental health services in all sub locations	100%	100%	100%	100%	100%	100%
		Effective and timely disease surveillance	Percentage reporting of notifiable diseases and water sample results	100%	100%	100%	100%	100%	100%
		Effective and timely PH enforcement services	Percentage of automation and universal registration of all food handlers in the county	100%	100%	100%	100%	100%	100%
S.P 3.8 Community Health Strategy, Advocacy and Surveillance	Director Public Health Services	Universal access to health services	Percentage of households with SHIF cover and active	50%	50%	60%	60%	70%	80%
		Functional level 1 of health services (Community health)	Number of months per year for Which each CHP was on a stipend of 3000 shillings per month (average). Total 1000 CHPs	6	6	10	12	12	12
SP 3.1 Public Health Promotion and Nutrition Services		Effective health promotion services	Percentage provision of health promotion services	30%	30%	40%	50%	80%	100%
		Effective nutrition services in health facilities and in the community	Percentage provision of preventive nutrition services	15%	15%	20%	20%	30%	50%
S.P 3.4 TB/HIV/AIDS Prevention and Control	Director Public Health Services	Increased community and health facility testing for HIV	Proportion of PLHIV identified	90%	90%	90%	95%	100%	100%
		Increased enrolment and initiation of PLHIV on ART	Proportion of PLHIV enrolled on ART	90%	90%	95%	95%	100%	100%
		Increased treatment success rate	Percentage of PLHIV virally Suppressed	94%	94%	95%	95%	99%	100%
		Increased identification and initiation of most at-risk persons onPrEP	Proportion offered PrEP	100%	100%	100%	100%	100%	100%
		Increased identification of HIV positive pregnant and breastfeeding women	Proportion of HIV pregnant and breastfeeding women identified in ANC, L&D and PNC	80%	80%	90%	95%	100%	100%
		Increased and early enrolment	Proportion of HIV-positive	75%	75%	80%	95%	100%	100%

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Supplementary Estimates 2022/23		Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
				Target	Actual				
		of HIV-positive pregnant women into ART	pregnant women who received ART						
		Increased and early enrolment of HEI to infant prophylaxis	Proportion on infant prophylaxis	80%	80%	90%	95%	100%	100%
		Increased TB diagnosis	Percentage of case notification	43%	40%	40%	44%	50%	60%

F. Summary of Expenditure by Programmes and Sub-Programs, 2022/23 – 2026/27 KShs. '000'

Programme	Supplementary Estimates 2022/23		Baseline Estimates 2023/24	Budget Estimates 2024/25	Projected Estimates	
	Approved Budget	Actual Expenditure			2025/26	2026/27
Programme 1: General Administration						
SP 1.1Administration, project planning and implementation service	0	0	0	4,000	4,400	4,840
SP 1.2Human Resource for health development	0	0	0	3,000	3,300	3,630
SP 1.3Health leadership and governance	0	0	0	6,000	6,600	7,260
SP 1.4 LHS Outlets Support Essential Health Institutions and Services	30,000	29,033	40,000	49,000	53,900	59,290
SP 1.5 Referral Strategy	6,000	5,334	0	0	0	0
SP 1.6 Health Products and Technologies and Support Services	0	0	0	150,000	165,000	181,500
SP 1.7 LHS Infrastructure support	0	0	0	55,000	60,500	66,550
SP 1.8 LHS Medical equipment support	0	0	0	105,000	115,500	127,050
Total Expenditure of Programme 1	36,000	34,367	40,000	372,000	409,200	450,120
Programme 2: Medical Services						
SP 2.1 Health Products and Technologies and Support Services	160,000	134,373	169,250	0	0	0
SP 2.2 LHS Infrastructure support	40,000	39,855	60,181	0	0	0
SP 2.3 LHS Medical equipment support	175,000	124,642	150,000	0	0	0
SP 2.4: Administration, Project Planning and Implementation Services	0	0	10,000	9,700	10,670	11737
SP 2.5 Health, Policy, Governance, Planning and Financing	8,000	8,934	2,000	0	0	0
SP 2.6 Human Resources Development	12,000	10,518	25,000	300	330	363
SP 2.7 Emergency Referral and Rehabilitative Services	6,000	4,837	9,000	8,000	8,800	9,680
SP 2.8: Standards and Quality Assurance	0	0	10,000	0	0	0
SP 2.9: Health Leadership and Governance	0	0	5,832	0	0	0
SP 2.10 Health Information, Standards and Quality Assurance	6,000	6,000	2,000	0	0	0
Total Expenditure of Programme 2	407,000	329,159	443,263	18,000	19,800	21,780
Programme 3: Public Health & Sanitation						
SP 3.1 Public Health Promotion and Nutrition Services	5,000	4,142	7,350	4,910	5,401	5,941
SP 3.2 Public Health Services	5,000	2,537	0	0	0	0
SP 3.3 Family Planning, Maternal and Child Health Services	4,000	4,000	2,000	2,200	2,420	2,662
SP 3.4 TB/HIV/AIDS Prevention and Control	5,000	2,743	4,000	1,250	1,375	1,513
SP 3.5 Non- Communicable Diseases Control and Prevention	3,000	2,699	2,000	1,650	1,815	1,997

SP 3.6 Universal Health Coverage	2,000	2,000	0	0	0	0
SP 3.7 Social Health Insurance Scheme:	2,000	1,906	6,000	0	0	0
SP 3.8 Community Health Strategy, Advocacy and Surveillance	12,040	13,052	14,000	35,000	38,500	42,350
Total Expenditure of Programme 3	38,040	33,079	35,350	45,010	49,511	54,462
Programme 4: Sub-County Health Management – Laikipia West						
SP 4.1 Current transfer to Semi-Autonomous government agencies	230,000	195,926	227,700	230,420	253,465	278,808
Total Expenditure of Programme 4	230,000	195,926	227,700	230,420	253,465	278,808
Programme 5: Sub-County Health Management – Laikipia East						
SP 5.1 Current transfer to Semi-Autonomous government agencies	332,000	256,928	328,104	331,580	364,738	401,212
Total Expenditure of Programme 5	332,000	256,928	328,104	331,580	364,738	401,212
Total Expenditure of Vote	1,043,040	849,459	1,074,417	997,010	1,096,711	1,206,382

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

Expenditure Classification	Supplementary Estimates 2022/23		Baseline Estimates 2023/24	Budget Estimates 2024/25	Projected Estimates	
	Approved Budget	Actual Expenditure			2025/26	2026/27
Current Expenditure	375,380	375,546	361,982	174,810	192,291	211,520
Compensation to Employees						
Use of goods and services	121,380	103,765	139,182	100,010	110,011	121,012
Current transfer to Govt. agencies	254,000	271,781	139,182	274,820	110,011	121,012
Other recurrent						
Capital Expenditure	667,660	473,624	712,435	822,200	902,420	994,862
Acquisition of Non-Financial Assets	359,660	292,847	379,431	299,500	331,115	366,427
Capital Transfers to Govt. Agencies	308,000	180,777	333,004	522,700	571,305	628,435
Other capital						
Total Expenditure of the vote	1,043,040	849,459	1,074,417	997,010	1,096,711	1,206,382

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

Expenditure Classification	Supplementary Estimates 2023/24		Baseline Estimates 2023/24	Budget Estimates 2024/2025	Projected Estimates	
	Approved Budget	Actual Expenditure			2025/26	2026/27
Programme 1: General Administration						
Sub-Programme 1.1. Administration, project planning and implementation service						
Current Expenditure	0	0	0	4,000	4,400	4,840
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	0	0	0	4,000	4,400	4,840
Sub-Programme 1.2Human Resource for health development						
Current Expenditure	0	0	0	3,000	3,300	3,630
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	0	0	0	3,000	3,300	3,630
Sub-Programme 1.3 Health leadership and governance						
Current Expenditure	0	0	0	6,000	6,600	7,260
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	0	0	0	6,000	6,600	7,260
Sub-Programme 1.4. LHS Outlets Support Essential Health Institutions and Services						
Current Expenditure	30,000	29,033	40,000	24,000	26,400	29,040
Capital Expenditure	0	0	0	25,000	27,500	30,250
Total Expenditure	30,000	29,033	40,000	49,000	53,900	59,290
Sub-Programme 1.5: Referral strategy						
Current Expenditure	6,000	5,334	0	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	6,000	5,334	0	0	0	0
Sub-Programme 1:6 : Health Products and Technologies Support Services						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	0	0	0	150,000	165,000	181,500

Total Expenditure	0	0	0	150,000	165,000	181,500
Sub-Programme 1.7: LHS infrastructure support						
Current Expenditure	0	0	0	0		
Capital Expenditure	0	0	0	55,000	60,500	66,550
Total Expenditure	0	0	0	55,000	60,500	66,550
Sub-Programme 1.8 LHS Medical equipment support						
Current Expenditure	0	0	0	0		
Capital Expenditure	0	0	0	105,000	115,500	127,050
Total Expenditure	0	0	0	105,000	115,500	127,050
Programme 2: Medical Services						
Sub-Programme 2.1: Health Products and Technologies Support Services						
Current Expenditure	19,340	9,930	0	0	0	0
Capital Expenditure	140,660	124,443	169,250	0	0	0
Total Expenditure	160,000	134,373	169,250	0	0	0
Sub-Programme 2.2: LHS infrastructure support						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	40,000	39,855	60,181	0	0	0
Total Expenditure	40,000	39,855	60,181	0	0	0
Sub-Programme 2.3 LHS Medical equipment support						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	175,000	124,642	150,000	0	0	0
Total Expenditure	175,000	124,642	150,000	0	0	0
Sub-Programme 2.4: Administration, Project Planning and Implementation Services						
Current Expenditure	0	0	10,000	9,700	10,670	11,737
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	0	0	10,000	9,700	10,670	11,737
Sub-Programme 2.5: Health, Policy, Governance, Planning and Financing						
Current Expenditure	8,000	8,934	2,000	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	8,000	8,934	2,000	0	0	0
Sub-Programme 2.6: Human Resources Development						
Current Expenditure	12,000	10,518	25,000	300	330	363
Capital Expenditure	0	0	0	0		
Total Expenditure	12,000	10,518	25,000	300	330	363
Sub-Programme 2.7: Emergency Referral and Rehabilitative Services						
Current Expenditure	6,000	4,837	9,000	8,000	8,800	9,680
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	6,000	4,837	9,000	8,000	8,800	9,680
Sub-Programme 2.8: Standards and Quality Assurance						
Current Expenditure	0	0	10,000	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	0	0	10,000	0	0	0
Sub-Programme 2.9: Health Leadership and Governance						
Current Expenditure	0	0	5,832	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	0	0	5,832	0	0	0
Sub-Programme 2.10: Health Information, Standards and Quality Assurance						
Current Expenditure	6,000	6,000	2,000	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	6,000	6,000	2,000	0	0	0
Programme 3: Public Health & Sanitation						
Sub-Programme 3.1: Public Health Promotion and Nutrition Services						
Current Expenditure	5,000	4,142	7,350	4,910	5,401	5,941
Capital Expenditure	0	0	0	0		
Total Expenditure	5,000	4,142	7,350	4,910	5,401	5,941
Sub-Programme 3.2: Public Health Services						
Current Expenditure	5,000	2,537	0	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	5,000	2,537	0	0	0	0
Sub-Programme 3.3 Family Planning, Maternal and Child Health Services						
Current Expenditure	4,000	4,000	2,000	2,200	2,420	2,662

Capital Expenditure	0	0	0	0		
Total Expenditure	4,000	4,000	2,000	2,200	2,420	2,662
Sub-Programme 3.4 TB/HIV/AIDS Prevention and Control						
Current Expenditure	5,000	2,743	4,000	1,250	1,375	1,513
Capital Expenditure	0	0	0	0		
Total Expenditure	5,000	2,743	4,000	1,250	1,375	1,513
Sub-Programme 3.5 Non- Communicable Diseases Control and Prevention						
Current Expenditure	3,000	2,699	2,000	1,650	1,815	1,997
Capital Expenditure	0	0	0	0		
Total Expenditure	3,000	2,699	2,000	1,650	1,815	1,997
Sub-Programme 3.6 Universal Health Coverage						
Current expenditure	0	0	0	0	0	0
Capital Expenditure	2,000	2,000	0	0	0	0
Total Expenditure	2,000	2,000	0	0	0	0
Sub-Programme 3.7 Social Health Insurance Scheme:						
Current Expenditure	0	0	6,000	0	0	0
Capital Expenditure	2,000	1,906	0	0	0	0
Total Expenditure	2,000	1,906	6,000	0	0	0
Sub-Programme 3.8 Community Health Strategy, Advocacy and Surveillance						
Current expenditure	12,040	13,052	14,000	35,000	38,500	42,350
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	12,040	13,052	14,000	35,000	38,500	42,350
Programme 4: Sub-County Health Management – Laikipia West						
Sub-Programme 4.1 Current transfer to Semi-Autonomous government agencies						
Current expenditure	110,000	133,539	91,168	32,168	35,385	38,923
Capital Expenditure	120,000	62,387	136,532	198,252	253,462	278,808
Total Expenditure	230,000	195,926	227,700	230,420	253,462	278,808
Programme 5: Sub-County Health Management – Laikipia East						
Sub-Programme 5.1 Current transfer to Semi-Autonomous government agencies						
Current expenditure	144,000	138,539	131,632	42,632	46,895	51,585
Capital Expenditure	188,000	118,389	196,472	288,948	317,843	349,627
Total Expenditure	332,000	256,928	328,104	331,580	364,738	401,212

VOTE TITLE: AGRICULTURE, LIVESTOCK & FISHERIES.

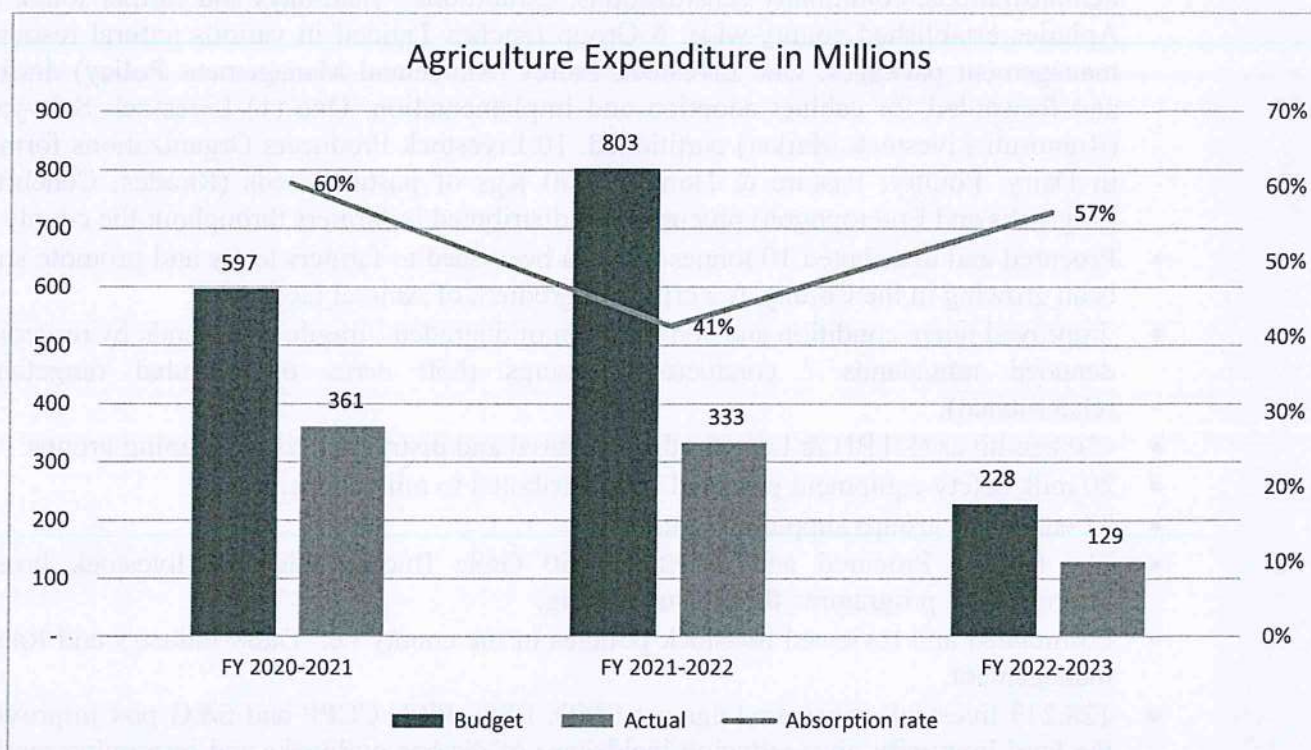
A: Vision: An innovative and commercially oriented agriculture

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.

Figure 5: Agriculture Department Expenditure Trend in Millions FY 2020/21-2022/23



In the 1st supplementary budget for financial 2023-2024, the sector was allocated Kshs. 21,500,000 as recurrent expenditure and KShs. 64,390,000 as development expenditure. In the financial year 2023/2024 the department has been able to achieve the following;

Major Achievements

In the financial year 2022/2023 the department has achieved the following;

- In extension delivery and advisory services, the following were achieved. 5,495 Individual Farm Visits, 507 Group Visits, 1,478 Farmers Field Training, 5,247 Farm Demonstrations, 639 Group training, 2,540 Field days & Barazas, 39 Crop damage assessment, 650 Farmer/Staff Tours, 120 Farm layouts and 4,896 farmers Contracted for farming.
- In promotion of crop productivity, a supply of 8,768kgs of assorted quality farm inputs of Beans GLP 1127, Beans GLP 2, Beans Wairimu dwarf and cowpeas were distributed, benefiting a total of 3,788.
- High value fruit trees promotion: A total of 8,720 fruit trees comprising of 5030 Avocado (Hass), 1,390 Macadamia and 2,300 Mangoes were issued to 1,794 farmers for planting.

In Promotion of Coffee Production 12,145 were issued to farmers in Githiga and Marmanet wards.

- Collaboration with stakeholders (kutoka ardhi company and DALF extension officers) to promote High Value Crops, 255 farmers Geranium cutting as follows; 80 Tigithi, 150 Mukogodo East, 25 Umande, a total of 57 acres were planted. The crop has a market value of 13 shilling per kilogram.
- Carried out a reconnaissance survey of irrigation infrastructure in the following:
- Livestock Production section managed to reach a total of 10,450 farmers with various livestock production innovative technologies through farm visits, trainings, farm demonstrations, community sensitizations, exhibitions / field-days and farmer tours. 18 Apiaries established county-wide. 6 Group ranches Trained in various natural resource management packages. One Livestock Policy (Rangeland Management Policy) drafted and forwarded for cabinet adoption and implementation. One (1) Livestock Sale-yard (Rumuruti Livestock Market) partitioned. 10 Livestock Producers Organizations formed in Dairy, Poultry, Pasture & Honey. 1000 Kgs of pasture seeds (Rhodes, Cenchrus, Eragrostis and Enteropogon) procured and distributed to farmers throughout the county.
- Procured and distributed 10 tonnes of Soya bean seed to farmers to try and promote soya bean growing in the County as a critical ingredient of Animal feeds.
- Improved range condition and conservation of degraded / fragile rangelands by reseeding denuded rangelands / conducted trainings (650 acres of denuded rangelands rehabilitated).
- 450 bee-hives (KTBH & Langstroths) procured and distributed to Bee-keeping groups.
- 20 milk safety equipment procured and distributed to milk cooperatives.
- 37 enterprise groups supported / nurtured.
- The County Procured and distributed 50 Galla Bucks under the livestock breeds improvement programme through upgrading.
- Formulated and reviewed livestock policies in the county i.e. Dairy industry and Range management.
- 128,239 livestock vaccinated against FMD, LSD, PPR, CCPP and S&G pox improving the herd immunity, thus reducing incidences of disease outbreaks and improving market access throughout the year. 60,696 H/C, 130,016 sheep and goats, 960 pigs were issued with movement permits, 314,160 animals and 102,851 birds (Chicken) were slaughtered, inspected and passed for human consumption. Animals included 56,818 bovines, 73,723 caprines, 180,538 ovines, 1790 camels and 1291 porcines, 51,829 cattle hides, 1415 camel hides, 71,102 goat skins and 150,165 sheep skins under leather development were produced.
- Procured and distributed 200,000 fish fingerlings to 200 fish farmers county-wide. Stocked 100,000 fish fingerlings into 10 community managed public dams support from state department of fisheries. Held 18 fish farming demonstrations, participated in 6 farmers' exhibitions, undertook 120 farmers' sensitization barazas, undertook 2 fish farmers exchange tour, Undertook 200 on-farm fish farmers' trainings

In the financial year 2023/2024 the department has been able to achieve the following;

- 2,518 farmers have been reached through field trainings, 28,000 farmers reached through farm visits, 14,000 farmers reached through field days/barazas, 3,000 reached through information desks.
- 30 farmers contracted for pyrethrum, 255 contracted for geranium in Mukogodo and Umande wards. Procurement and distribution of 5,580 assorted high value fruit tree

seedlings to farmers. fertilizer received in NCPB depots were allocated to farmers through e-voucher system. The capacities of 3,150 farmers were enhanced through field demos, while 3,316 others attended exchange/educational tours to Kiambu and Meru counties. Desilting of 11 community dams/pans and fencing of one dam

- Constructed one Modern Livestock Market (Ewaso Koiya) to boost returns from the sale of Livestock and consequently livestock enterprise.
- 1000 Kgs of pasture seeds (Rhodes, Cenchrus, Eragrostis and Enteropogon) procured and distributed to farmers throughout the county.
- 8000 stocks of Super Napier (Pakchong) stems were procured and distributed to farmers.
- Procured and distributed 60 Dairy goats (German Alpine does).
- Formulated and reviewed livestock policies in the county i.e. Food Safety and Range management.
- 21160 livestock vaccinated against FMD and LSD Improving the herd immunity, thus reducing incidences of disease outbreaks and improving market access throughout the year.
- 8 serum samples, and 8 preputial washings collected from cattle for screening of CBPP, Brucellosis, campylobacteriosis and trichomoniasis for health certification for export purposes.
- 84572 cattle hides, 446 camel hides, 18923 goat skins and 36326 sheep skins under leather development were produced.
- Reached a total of 1613 fish farmers through farm visits, Trainings, farm demonstrations, community sensitizations, Exhibitions / field-days and farmer tours as part of fisheries extension service provision through ASEM Fisheries. The activities are still in progress
- Procure and distributing 200, 000 fish fingerlings to fish farmers county-wide. The activity is still in progress

Constraints/Challenges in budget implementation and their Mitigation

- Late Disbursements of Funds:
Mitigation: Improve financial planning and coordination with funding sources to ensure timely disbursement of funds. Implement robust monitoring systems to track fund flows and identify bottlenecks in the disbursement process.
- Inadequate Budget Allocation:
Mitigation: Advocate for increased budget allocations through evidence-based proposals highlighting the importance of the programs. Prioritize budget items based on their impact and align them with strategic objectives. Explore alternative funding sources such as grants or partnerships to supplement inadequate budget allocations.
- Inadequate Transport for Programmes' Implementation:
Mitigation: Develop transportation plans tailored to the specific needs of program implementation, considering factors such as geographical location and accessibility. Prioritize essential transportation needs and explore cost-effective solutions such as pooling resources with other departments. Additionally, invest in vehicle maintenance and repair to maximize the efficiency of existing transport assets.
- Low Extension Staff to Farmer Ratio:
Mitigation: Recruit and train additional extension staff to address the imbalance in staff-to-farmer ratio. Implement workforce planning strategies to allocate staff resources efficiently based on geographic distribution and agricultural priorities. Enhance the capacity of existing extension staff through continuous training and professional

development initiatives. Utilize technology and digital platforms to extend the reach of extension services and maximize impact.

- **Inadequate Equipment:**

Mitigation: Conduct a comprehensive assessment of equipment needs and prioritize essential items for program implementation. Explore options for equipment leasing, rental, or shared use to optimize resource utilization and minimize costs. Seek partnerships with private sector entities or donor organizations to procure or donate equipment. Implement maintenance schedules and repair protocols to prolong the lifespan of existing equipment and ensure operational efficiency.

Major Services/Outputs to be provided in MTEF period 2023/24-26/27

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 for livestock, fisheries, apiaries management.
- Providing logistical support to E-Subsidy fertilizer distribution
- Enhance water management through Desilting of community water pans/dams.
- Disease management through vaccination and training programs
- Monitoring and Evaluation for improved project implementation
- Development of 4 departmental policies.

D. Programmes and their Strategic Objectives

Programme	Sub Programmes	Objective
Headquarters	Administration and Support Services	To create an enabling environment for sector development, increase productivity and outputs in the sector
	Counter funding for development grants	To increase agricultural growth, enhance agriculture-led economic growth and improve nutrition outcomes and strengthen county government capacity
Crop Production and Horticulture	- Land and Crop Productivity Management - General Administration and planning services - Monitoring and Evaluation - Agricultural productivity improvement program	Increase productivity and income growth, especially for smallholders, enhanced food security and equity.
Irrigation, Drainage & Water Storage	- Water Harvesting and Irrigation Technologies - General Administration and planning services - Monitoring and Evaluation - Agricultural productivity improvement program	Emphasis on irrigation to introduce stability in agricultural output, commercialisation and intensification of production especially among small scale
Livestock 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
	Quality Assurance and Regulatory Services	To protect human health by improving meat hygiene and increasing market access for livestock products
Fisheries development	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 2022/23- 2026/27

E. Summary of the Programme Outputs and Key Performance Indicators for FY 2022/23- 2026/27									
Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Supplementary Estimates 2022/23		Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
				Target	Actual				
Programme 1: General Administrative Services									
Outcome: Improved service delivery									
SP 1.1 Administration and Planning Services	Headquarter	Improved service delivery	% Increase in the level office supplies and service delivery support	75%	70%	100%	100%	100%	100%
Programme 2: Crop Production and Horticulture									
Outcome: Improved crop production and Household income									
SP 2.1 General Administration and planning services	Agriculture Extension Officer	Farmers visited for farm Interventions	No. of farm visits done	3,200	3,200	3,500	5,495	6,495	7,495
		Trainings conducted	No. of trainings/demos held,	400	400	450	450	500	600
			No. of field days / barazas held	300	300	450	400	500	600
			No. of shows held	1	1	1	1	1	1
			No. of farmers tours	10	10	10	12	15	20
			No. of 4K Clubs formed & trained	30	30	30	30	40	50
SP 2.2 Land and Crop Productivity Management	Agriculture Extension Officer	Facilitate access & use of certified and quality planting materials among farmers	No of tons of assorted drought escaping Seeds distributed	3,000	3,000	3,200	3,500	4,000	6,000
		Undertake Pest & Disease surveillance & control	No of surveillance & Control interventions done	200	200	250	300	400	500
		Promote fruit tree nurseries for high value crops in the county	No. of fruit tree nurseries established by farmers	600	500	600	750	800	850
			No of fruit tree seedlings purchased by farmers and grown	60,000	60,000	65,000	70,000	80,000	90,000
		Upscale cultivation of cash crops	No. of coffee, avocado & Macadamia seedlings procured	5,000	5,000	5,500	6,000	6,500	6,800
			No. of farmers receiving and growing coffee seedlings	1,500	1,500	1,500	2,000	2,500	3,000
		Develop Capacity of farmers on grain storage & post-harvest management	% of farmers trained and acquire grain storage skills	10%	10%	15%	20%	25%	30%
		Develop Capacity of farmers on grain storage &	% of farmers trained and acquire grain storage skills	10%	10%	15%	20%	25%	30%

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Supplementary Estimates 2022/23		Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
				Target	Actual				
		post-harvest management							
		Carry out farm level and group agro-processing trainings and value addition of farm produce	% of farmers trained & adopt agro-processing & value addition skills	5%	5%	5%	10%	15%	20%
			No. of agro-processing & VA facilities established	30	30	40	45	50	55
		Enhance farmer and group entrepreneurial skills	No of farm business plans developed and promoted	2,000	2,000	2,000	3,000	3,200	3,500
			No. of Farmers adopting FBPs	800	800	900	1,000	1,200	1,500
		Contract farming along VCs enhanced	No. of farmers recruited into contract farming	2,500	2,500	2,500	3,000	3,500	4,000
			No. of contracts entered	250	250	250	300	350	400
		Promote use of green energy and energy saving devices in enhancing enterprise development	No. of demos on energy saving devices	400	400	450	500	550	600
			No of energy devices installed	500	500	550	600	650	700
		Programme 3: Irrigation, Drainage & Water Storage							
Outcome: Food sustainability									
SP 3.1 Water Harvesting and Irrigation Technologies	Agriculture Extension Officer	Farmers' capacity in water harvesting & storage increased	No. of H/H utilizing efficient water harvesting technologies	5,000	4500	4500	4500	5,000	5,500
			No. of farm ponds, shallow wells, water pans, earth dams excavated	1,500	1,500	1,500	2,000	2,200	2,500
		Farmers capacity to use irrigation in farming enhanced	No. of H/H trained on efficient water use	1,000	1,000	1,500	2,000	2,500	3,000
			No hectares of new land under irrigation	5,000	5,000	5,500	6,000	6,300	6,500
			No. of irrigation model farms established	15	10	15	20	25	30
		Excavation & repair of irrigation schemes undertaken	No of dams/pans excavated /desilted	30	20	25	30	30	45
			No of boreholes sank	40	20	15	50	55	60
			No of irrigation schemes / water projects established	150	100	150	150	180	200
		Water Use Efficiency & upscaling of storage capacity enhanced	No. of drip kits installed	1,000	800	900	1,000	1200	1500
			No. of storage tanks procured and installed	45	45	50	50	60	100

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Supplementary Estimates 2022/23		Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
				Target	Actual				
		Facilitate access to affordable dam liners	No. of dam liners installed	600	500	650	750	800	900
Programme 4: Livestock Resource Development and Management. Outcome: Improved livestock productivity and household incomes.									
S.P 4.1 Agriculture Sector Extension Management- for livestock (ASEM - Livestock)	Agriculture Extension Officer	Farmers visited for farm interventions	Number of farms visited.	1,800	1,500	2,000	2,000	2,200	2,400
		Trainings conducted	Number of farmers trained	210	200	200	240	270	300
		Demonstrations held	Number of farmers attended demos	380	350	400	400	420	440
		Sensitization barazas held	Number who attended the sensitization barazas	190	170	200	210	240	280
		Field days / Exhibitions held	Number of field days held	30	25	30	40	45	50
		Agricultural Shows organized	Number of Agricultural Shows conducted in the County.	1	1	1	1	1	1
		Farmer tours conducted	Number of farmer tours conducted.	12	10	13	14	18	22
		Workshops/ seminars organised/ attended	Number of Workshops/ seminars organised/ attended	40	35	40	45	50	60
SP 4.2 Livestock Resource Development and Management		Superior Boran bulls distributed.	Number of superior Boran bulls distributed.	26	20	25	30	40	60
		Superior Galla bucks distributed.	Number of superior Galla bucks distributed.	100	80	120	150	200	250
		Superior Dorper rams distributed.	Number of superior Dorper rams distributed.	100	100	130	150	200	250
		Superior Somali Camels bulls distributed.	Number of superior Somali Camels bulls distributed.	16	10	40	50	60	90
		Improved kienyeji poultry (cocks) distributed	Number of improved kienyeji poultry (Cock) distributed.	10,000	5,000	3,000	2,000	14,000	16,000
		Pig production Promoted & supported	Number of Pig production groups formed and supported	25	25	50	100	150	200
		Dairy goats production Promoted & supported	Number of Dairy goats procured and distributed to targeted farmer groups	46	40	50	100	150	200
		Poultry Eggs Incubators (528 eggs) distributed	Number of Poultry Eggs Incubators (528 eggs) distributed to groups.	8			10	12	14

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Supplementary Estimates 2022/23		Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
				Target	Actual				
		Improved pasture/ fodder seeds / Super napier stocks distributed.	Amount (Kgs) of pasture / fodder seeds & Super napier stocks distributed.	1000 Kgs & 8,000 stocks	800 Kgs & 8,000 stocks	1000 Kgs & 8,000 stocks	2000 Kgs & 12,000 stocks	3000 Kgs & 16,000 stocks	4000 Kgs & 20,000 stocks
		Soya bean for animal feeds growing promoted and supported.	Number of Soya Bean seeds procured and distributed to identified target farmers	13.3 tonnes	10 tonnes	12 tonnes	15.0 tonnes	18.0 tonnes	20 tonnes.
		Bee-keeping groups supported with hives & their accessories	Number of Bee-hives & accessories sets distributed to groups.	3,000	2,900	3,000	3,500	5,000	6,000
		Denuded land reseeded	Acreage of land reseeded	1,000	950	1,200	1,500	2,000	2,500
		Rabbit Production Promoted & supported	Number of Rabbit production groups supported.	4	3	5	6	8	12
		Strategic feed reserves constructed	Number of strategic feed reserve stores.	4	3	2	2	4	6
		Promotion of Motorized grass cutters	No. of motorized grass cutters procured & distributed	30	10	20	40	60	80
		Promotion of Manual hay balers	No. of manual hay balers procured & distributed	30	20	25	40	50	60
		Promotion of feed pulverisers	No. of Feed pulverisers procured & distributed.	50	40	50	60	70	80
		Controlled invasive plant species.	Acreage of controlled invasive plant species	300	250	400	500	800	1,200
		Feedlot production systems supported.	Number of new feedlot production systems established.	2	2	3	4	6	8
		Emerging livestock enterprise Promoted & supported	Number of farmers/ CIGs with emerging livestock supported.	0	0	1	1	2	4
		Nurtured / supported livestock VC enterprises	Number livestock vc enterprises nurtured / supported.	25	20	25	30	40	50
		Training manuals and pamphlets Produced / distributed	Number of training manuals & pamphlets produced / distributed	400	350	450	500	600	650
		Published / enacted livestock	Number of published / enacted livestock policies /	1	1	1	1	1	1

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Supplementary Estimates 2022/23		Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
				Target	Actual				
		policies / bills	bills.						
		Livestock Insured	Number of Households with insurance cover (DRIVE - ZEPRE)	1,700	1,500	2,000	2,500	3,000	4,500
		Strengthened early warning system	Number of EWS (Drought condition) surveys conducted	4	2	4	4	4	4
		Signed MOUs between community and Conservancies & KFS	Number of MOUs signed between Community and Conservancies / KFS.	2	2	4	4	6	8
		Updated contingency plan for livestock production sector	Number of CP reviewed.	1	1	1	1	1	1
SP 4.3 Livestock Marketing and Value Addition		New milk coolers installed.	Number of new milk coolers (of 5200 ltrs) installed	3	2	4	7	6	4
		Milk coolers fully equipped & operationalized	Number of milk coolers equipped & operationalized.	4	3	5	6	8	10
		Milk cooler cooperative facilities secured	Number of milk cooler coop facilities fenced	1	1	2	4	6	6
		Milk cooperatives supported with milk safety equipment	Number & type of milk safety equipment sets distributed to milk co-ops.	9	8	10	15	20	10
		Milk cooperatives supported with milk processing equipment	Number & type of milk processing equipment distributed to milk co-ops	1	1	4	4	6	8
		New modern Livestock Markets constructed	Number of new modern livestock markets constructed.	1	1	2	2	3	2
		Livestock Markets repaired and equipped with the necessary facilities & equipment	Number of Livestock Markets repaired and equipped with the necessary facilities & equipment	2	2	2	3	4	4
		Milk cooperatives supported to go into Value addition (processing).	Number of milk coops supported to go into processing.	2	2	3	4	6	6

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Supplementary Estimates 2022/23		Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
				Target	Actual				
		Milk coops trained & supported in business enterprise dev't.	Number of milk cooperatives trained & supported in business enterprise dev't.	6	5	4	8	8	10
		Livestock Marketing Associations (LMAs) capacity build.	Number of LMAs formed, capacity build and supported.	5	4	4	5	6	8
		Livestock markets linked to KLMIS system & supported.	Number of Livestock markets linked to KLMIS system & supported.	4	3	5	5	2	4
		Market aggregators capacity build and supported	Number of Livestock market aggregators capacity build & supported	4	4	5	6	8	10
		Livestock enterprises under contract farming	Number of Livestock enterprises under contract farming.	6	5	6	8	10	14
Programme 5: Veterinary services Management									
Outcome: Improved livestock disease control and quality assurance of livestock and livestock products									
SP 5.1 Animal health and diseases management	Agriculture Extension Officer	Livestock vaccinations	No of livestock vaccinated	30,800	31,000	50,000	112,000	168,000	224,000
		Disease surveillance, Surveys and Investigations	No of disease surveillance surveys carried out	678	650	700	745	819	900
		Rehabilitated community cattle dips	No of rehabilitated cattle dips and No. litres of acaricides procured	5	5	5	6	8	9
		Rehabilitated sub county veterinary clinics	No of veterinary clinics rehabilitated	0	0	1	1	2	3
		Established and rehabilitated county diagnostic laboratories	No of established and rehabilitated county diagnostic laboratories	0	0	0	1	2	3
		Operationalized disease-free compartments	No of disease-free compartments certified	30,800	31,000	50,000	112,000	168,000	224,000
		Established liquid nitrogen replenishing centres for subsidized AI	No of subsidized A.I. Centres established	678	650	700	745	819	900
SP 5.2 Agriculture Sector Extension Management- for veterinary		Farmers sensitized on proper use of veterinary drugs and antimicrobial	No of Farmers sensitized on antimicrobial resistant	1200	1000	1400	1500	1800	2200

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Supplementary Estimates 2022/23		Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
				Target	Actual				
(ASEM veterinary)		resistant							
		Farmers trained on use of A.I as means of breeds improvement and prevention of reproductive diseases	No of farmers trained and adapted use of A.I	110	100	200	300	400	500
		Farmers Trained on proper routine livestock management as a way of disease control	No of farmers trained on routine livestock management and biosecurity	550	500	700	800	950	1300
		Trained community dip committees on proper dips management, dipping and mixing of acaricide	No of Trained community dip committees on proper dips management, dipping and mixing of acaricide	2	2	4	4	6	8
		livestock traders sensitized on animal welfare issues when transporting livestock and need for getting movement permits	No of livestock traders sensitized on animal welfare issues	12	10	15	20	30	40
		community livestock diseases reporters trained on modern ways of reporting diseases real time using mobile phones	No of community livestock diseases reporters trained on KABS mobile	0	0	0	15	25	40
		Veterinary activities monitored and evaluated	No of back to office reports written	35	30	40	50	70	80
		Developed County Slaughter house policies/ bills	No of policies/bills developed	1	1	1	2	3	4
		Trained flayers on quality production of hides and skins	No of flayers trained on proper flaying	185	170	180	190	195	200

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Supplementary Estimates 2022/23		Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
				Target	Actual				
		Trained hides and skins dealers on value addition	No of hides and skins dealers trained on leather value addition and enterprise development	18	15	20	30	35	45
SP 5.3 Quality Assurance and Regulatory Services		Established and rehabilitated slaughterhouses, procured slaughterhouse hygiene enhancement tools and equipment	No of slaughterhouses established and rehabilitated;	4	3	5	6	7	8
		Procured slaughterhouse hygiene enhancement tools and equipment	No of slaughterhouse hygiene enhancement tools and equipment procured	8,000	7,000	9,000	10,000	112,000	13,500
Programme 6:- Fisheries Development and Management									
Outcome: Improved Fish production and house hold incomes									
SP 6.1 Agriculture Sector Extension Management- for Fisheries (ASEM - Fisheries)	Agriculture Extension Officer	Farmers visited for farm interventions	Number of farms visited.	1,613	1,500	1,700	1,800	2,000	2,200
		Trainings conducted	Number of farmers trained	150	130	180	200	250	300
		Demonstrations held	Number of farmers attended demos	200	180	200	250	300	350
		Sensitization barazas held	Number who attended the sensitization barazas	120	100	130	150	180	200
		Field days / Exhibitions held	Number of field days held	15	10	15	20	25	30
		Agricultural Shows organized	Number of Agricultural Shows conducted in the County.	1	1	1	1	1	1
		Farmer tours conducted	Number of farmer tours conducted.	6	5	10	10	14	18
		Workshops/ seminars organised/ attended	Number of Workshops/ seminars organised/ attended	20	15	25	30	40	50
SP 6.2 Fisheries Development and Management		Fish fingerlings stocked	Number of fish fingerlings stocked	200,000	180,000	250,000	300,000	400,000	500,000
		Fish ponds liners installed	Number of fish ponds liners installed	14	10	15	20	26	32
		Fishing equipment issued	Number of fishing equipment issued	6	5	6	10	14	18
		Starter fish feeds issued	Kilograms of starter fish feeds issued	800	700	900	1,000	1,200	1,500

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Supplementary Estimates 2022/23		Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
				Target	Actual				
		Aquaponics demos developed	Number of aquaponics demos developed	1	1	2	2	4	6
		Fish preservation equipment procured and issued	Number of fish preservation equipment procured and issued	2	2	3	4	6	8
		Fish feeds pelletizers procured and issued	Number of fish feeds pelletizers procured and issued	2	2	3	4	6	8
			Number of Poultry Eggs Incubators (528 eggs) distributed to groups.	8	5	8	10	12	14
		Fish farm rehabilitated and operationalized	Number of fish farms rehabilitated and operationalized	0	0	0	1	1	1
SP 6.3 Fish Market Development and Regulatory Services		Fish and fish products value addition promotion exhibitions done	Number of promotion exhibitions done	0	0	1	3	3	3
		Fisheries development strategies formulated and developed	Number of Fisheries development strategies formulated and developed	0	0	1	1	1	1

F. Summary of Expenditure by Programmes and Sub-Programs, 2022/23 – 2026/27 KShs. '000'

Programme	Supplementary Estimates 2022/23		Baseline Estimates 2023/24	Budget Estimates 2024/25	Projected Estimates	
	Approved Budget	Actual Expenditure			2025/26	2026/27
Programme 1: General Administration						
SP 1.1 Administrative Services	25,708	21,502	11,300	8,000	8,800	9,680
SP 1.2 Counter funding for development grants	23,000	11,176	10,000	20,000	5,720	6,292
Total Expenditure of Programme 1	48,708	32,678	21,300	28,000	14,500	15,972
Programme 2: Crop Production and Horticulture						
SP2. 1 Land and Crop Productivity Management	5,000	4,984	2,400	1,700	1,870	2,057
SP 2.2 General Administration and planning services	0	0	1,500	1,700	1,870	2,057
SP 2.3 Monitoring and Evaluation(crops)	0	0	800	800	880	968
SP 2.4 Agricultural productivity improvement program(crops)	0	0	5,500	8,800	9,680	10,648
Total Expenditure of Programme 2	5,000	4,984	10,200	13,000	14,300	15,730
Programme 3: Irrigation, Drainage & Water Storage						
SP3. 1 Water Harvesting and Irrigation Technologies	0	0	10,990	36,300	39,930	43,923
SP 3.2 General Administration and planning services	0	0	800	1,050	1,155	1,271
SP 3.3 Monitoring and Evaluation	0	0	500	800	880	968

SP 3.4 Agricultural productivity improvement program	0	0	500	0	0	0
SP 1.2 Counter funding for development grants	0	0	10,000		0	0
Total Expenditure of Programme 3	0	0	22,790	38,150	41,965	46,162
Programme 4: Veterinary Services Management						
SP 4.1 Agriculture Sector Extension Management- for Veterinary (ASEM -Veterinary)	0	0	0	1,350	1,485	1,634
SP 4.2 Animal Health and Disease Management	3,800	3,473	3,000	7,900	9,790	10,769
SP 4.3 Slaughter House Development initiative	1,000	0	7,500	8,600	8,360	9,196
SP 4.4 General Administration and planning services	0	0	1,000	0	0	0
SP 4.5 Monitoring and Evaluation	0	0	300	0	0	0
SP 4.6 Agricultural productivity improvement program	0	0	500	0	0	0
Total Expenditure of Programme 4	4,800	3,473	12,300	17,850	19,635	21,599
Programme 5: Livestock Production						
SP 5.1 Agriculture Sector Extension Management- for livestock (ASEM - Livestock)	0	0	0	1,350	1,485	1,634
SP 5.2 Livestock Resource Development and Management	2,200	2,085	5,600	6,200	6,820	7,502
SP 5.3 Livestock Marketing and Value Addition	0	0	5,400	9,800	8,580	9,438
SP 5.4 General Administration and planning services	0	0	1,000	0	0	0
SP 5.5 Monitoring and Evaluation	0	0	400	0	0	0
SP 5.6 Agricultural productivity improvement program	0	0	400	0	0	0
Total Expenditure of Programme 5	2,200	2,085	12,800	17,350	16,885	18,574
Programme 6: Fisheries Development and Management						
SP 6.1 Agriculture Sector Extension Management- for Fisheries (ASEM - Fisheries)	0	0	0	950	1,045	1,150
SP 6.2 Fisheries Development and Management	1,000	1,000	5,000	1,390	1,529	1,682
SP 6.3 Fish Market Development and Regulatory Services	0	0		700	770	847
SP 6.4 General Administration and planning services	0	0	1,000	0	0	0
SP 6.5 Monitoring and Evaluation	0	0	300	0	0	0
SP 6.6 Agricultural productivity improvement program	0	0	200	0	0	0
Total Expenditure of Programme 6	1,000	1,000	6,500	3,040	3,344	3,679
Total Expenditure of the Vote	61,708	44,220	85,890	117,390	110,649	121,714

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

Expenditure Classification	Supplementary Estimates 2022/23		Baseline Estimates 2023/24	Budget Estimates 2024/25	Projected Estimates	
	Approved Budget	Actual Expenditure			2025/26	2026/27
Current Expenditure	25,708	21,502	21,500	16,000	17,600	19,360
Compensation to Employees						
Use of goods and services	25,708	21,502	21,500	16,000	17,600	19,360
Current transfer to Govt. agencies						
Other recurrent						
Capital Expenditure	36,000	22,718	64,390	101,390	93,049	102,354
Acquisition of Non-Financial Assets	36,000	22,718	64,390	101,390	93,049	102,354
Capital Transfers to Govt. Agencies						

Other capital						
Total Expenditure of the vote	61,708	44,220	85,890	100,590	110,649	121,714

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

H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification KShs 000						
Expenditure Classification	Supplementary Estimates 2023/24		Baseline Estimates 2023/24	Budget Estimates 2024/2025	Projected Estimates	
	Approved Budget	Actual Expenditure			2025/26	2026/27
Programme 1: General Administration						
Sub-Programme 1.1: Administrative and support services						
Current Expenditure	25,708	21,502	10,800	8,000	8,800	9,680
Capital Expenditure	0	0	500			
Total Expenditure	25,708	21,502	11,300	8,000	8,800	9,680
Sub-Programme 1.2: Counter funding for development grants						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	23,000	11,176	10,000	20,000	5,720	6,292
Total Expenditure	23,000	11,176	10,000	20,000	5,720	6,292
Programme 2: Crop Production and Horticulture						
Sub-Programme 2.1: Land and Crop Productivity Enhancement and Management						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	5,000	4,984	2,400	1,700	1,870	2,057
Total Expenditure	5,000	4,984	2,400	1,700	1,870	2,057
Sub-Programme 2.2: General Administration and planning services						
Current Expenditure	0	0	1,500	1,400	1,540	1,640
Capital Expenditure	0	0	0	300	330	363
Total Expenditure	0	0	1,500	1,700	1,870	2,057
Sub-Programme 2.3: Monitoring and Evaluation(crops)						
Current Expenditure	0	0	800	800	880	968
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	0	0	800	800	880	968
Sub-Programme 2.4: Agricultural productivity improvement program						
Current Expenditure	0	0	5,500	800	880	968
Capital Expenditure	0	0	0	8,000	8,800	9,680
Total Expenditure	0	0	5,500	8,800	9,680	10,648
Programme3: Irrigation, Drainage & Water Storage						
Sub-Programme 3.1: Water Harvesting and Irrigation Technologies						
Current Expenditure	0	0	0	0	0	0
Current Expenditure	0	0	20,990	36,300	39,930	43,923
Total Expenditure	0	0	20,990	36,300	39,930	43,923
Sub-Programme 3.2: General Administration and planning services						
Current Expenditure	0	0	800	550	605	666
Capital Expenditure	0	0	0	500	550	605
Total Expenditure	0	0	800	1,050	1,155	1,271
Sub-Programme 3.3: Monitoring and Evaluation						
Current Expenditure	0	0	500	800	880	968
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	0	0	500	800	880	968
Sub-Programme 3.4: Agricultural productivity improvement program						
Current Expenditure	0	0	500	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	0	0	500	0	0	0
Programme 4: Veterinary Services Management						
Sub-Programme 4.1: Agriculture Sector Extension Management- for livestock (ASEM -Livestock)						
Current Expenditure	0	0	0	1,350	1,485	1,634
Capital Expenditure	0	0	0	0		
Total Expenditure	0	0	0	1,350	1,485	1,634
Sub-Programme 4.2: Animal Health and Disease Management						
Current Expenditure	0	0	0	0		
Capital Expenditure	3,800	3,473	3,000	7,900	9,790	10,769
Total Expenditure	3,800	3,473	3,000	7,900	9,790	10,769

Sub-Programme 4.3 Slaughter house development initiative						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	1,000	0	7,500	8,600	8,360	9,196
Total Expenditure	1,000	0	7,500	8,600	8,360	9,196
Sub-Programme 4.4: General Administration and Planning services						
Current Expenditure	0	0	1,000	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	0	0	1,000	0	0	0
Sub-Programme 4.5: Monitoring and Evaluation						
Current Expenditure	0	0	300	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	0	0	300	0	0	0
Sub-Programme 4.6: Agricultural productivity improvement program						
Current Expenditure	0	0	500	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	0	0	500	0	0	0
Programme 5: Livestock Production						
Sub-Programme 5.1: Agriculture Sector Extension Management- for livestock (ASEM -Livestock)						
Current Expenditure	0	0	0	1,350	1,485	1,634
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	0	0	0	1,350	1,485	1,634
Sub-Programme 5.2: Livestock Resource Development and Management						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	2,200	2,085	5,600	6,200	6,820	7,502
Total Expenditure	2,200	2,085	5,600	6,200	6,820	7,502
Sub-Programme 5.3: Livestock Marketing and Value Addition						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	0	0	5,400	9,800	8,580	9,438
Total Expenditure	0	0	5,400	9,800	8,580	9,438
Sub-Programme 5.4: General Administration and planning services						
Current Expenditure	0	0	1,000	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	0	0	1,000	0	0	0
Sub-Programme 5.5: Monitoring and Evaluation						
Current Expenditure	0	0	400	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	0	0	400	0	0	0
Sub-Programme 5.6: Agricultural productivity improvement program						
Current Expenditure	0	0	400	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	0	0	400	0	0	0
Programme 6: Fisheries Development and Management						
Sub-Programme 6.1: Agriculture Sector Extension Management- for livestock (ASEM -Fisheries)						
Current Expenditure	0	0	0	950	1,045	1,150
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	0	0	0	950	1,045	1,150
Sub-Programme 6.2: Fisheries Development and Management						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	1,000	1,000	5,000	1,390	1,529	1,682
Total Expenditure	1,000	1,000	5,000	1,390	1,529	1,682
Sub-Programme 6.3: Fish Market Development and Regulatory Services						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	0	0	0	700	770	847
Total Expenditure	0	0	0	700	770	847
Sub-Programme 6.4: General Administration and Planning services						
Current Expenditure	0	0	1,000	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	0	0	1,000	0	0	0
Sub-Programme 6.5: Monitoring and Evaluation						
Current Expenditure	0	0	300	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	0	0	300	0	0	0

Sub-Programme 6.6: Agricultural productivity improvement program						
Current Expenditure	0	0	200	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	0	0	200	0	0	0

VOTE TITLE: INFRASTRUCTURE AND PUBLIC WORKS

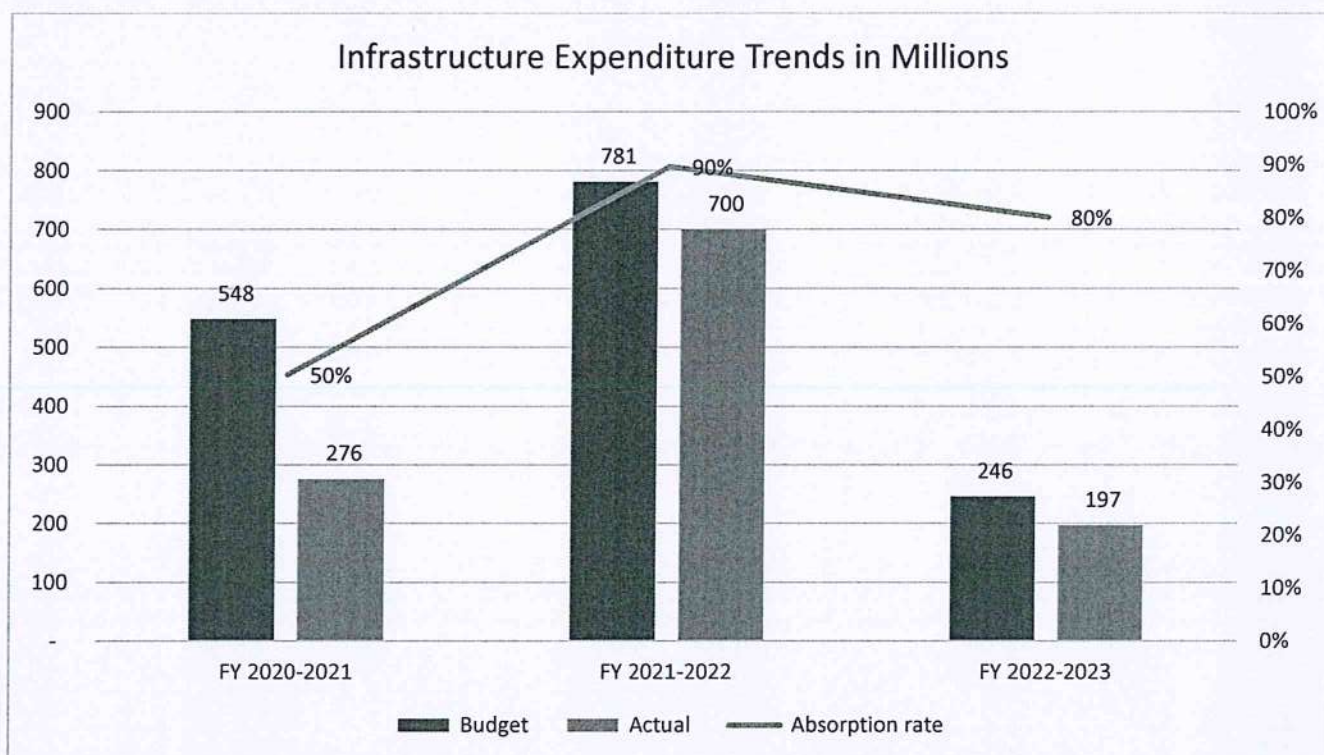
A. Vision: To be the leading sector in realizing the highest quality of infrastructure and sustainable human settlement for socio-economic development.

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.

Figure 6: Infrastructure Expenditure Trend in Millions FY 2020/21-2022/23



The sector was allocated KShs.37,620,000 for recurrent expenditure and KShs.385,300,000 for development expenditure in the 2023/24 supplementary budget.

Major Achievements.

In the financial year 2022/2023 the department achieved the following;

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

In the financial year 2023/24 the following have been achieved:

- 86.3Km, 264.5Km, and 59.9Km of road were gravelled, 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 beacons ready for opening up.

Constraints/Challenges in budget implementation and their Mitigation

- **Funding Constraints:**
Diversify Funding: Seek alternative sources like grants and partnerships, prioritize projects wisely, and advocate for increased budget allocations.
- **Political Interference and Bureaucratic Red Tape:**
Transparent Decision-Making: Establish clear processes, engage stakeholders openly, and prepare for potential risks with flexible plans.
- **Infrastructure Maintenance:**
Effective Management: Implement robust systems, consider public-private partnerships, and invest in staff training for efficient maintenance.
- **Changing Demographics and Urbanization:**
Forward-Thinking Planning: Anticipate trends, design adaptable infrastructure, and involve communities for sustainable urban development.

Major Services/Outputs to be provided in MTEF period 2023/24-26/27

In FY 2024/25, the department will focus mainly on;

- Land use planning services
- Street light development and maintenance
- Road network improvement and maintenance
- Acquisition of road construction machinery
- Operationalization of leased and county owned equipment

D. Programmes and their Strategic Objectives

Programme	Sub Programmes	Strategic objective
General Administration	Administration Service	To improve coordination, administration and operations
	Personnel Services	
Land and Physical Planning	Land Management Services	To have a well-planned and sustainable human settlement with security of tenure
	Survey and Planning Services	
	Strategic project monitoring and interventions	To track, review, and report on project performance.
	Land Management	To sustainably utilize and conserve land resources.
Housing and Urban Development	Housing Improvement	Provide quality affordable housing and sustainable urban settlements
	Urban Development and Management	
Public Works	County Building Construction Standards	Provide all county building projects with necessary public works services
	Public Buildings and Bridges	
	Inspectorate Services	
	Private Buildings Inspectorate Services	
Roads Transport	Roads Network Improvement	Improved road network and interconnectivity within the county
	Bridge Infrastructure Services	
	Urban Development	To develop and coordinate implementation of integrated strategic urban development and capital

Programme	Sub Programmes	Strategic objective
		investment plans
	Leased equipment maintenance and operations support	Improving performance of equipment.
	Heavy Equipment Maintenance	
	Mechanization services	
	Road works	
Power Supply and Energy	County renewable/Green energy services	Green energy solutions to the communities within Laikipia County
	Street Light Initiative	Increased street lights and maintenance of the existing one

E. Summary of the Programme Outputs and Key Performance Indicators for FY 2022/23- 2026/27

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	2022/23		2023/24 baseline	Target 2024/25	Target 2025/26	Target 2026/27
				Target	Actual				
Programme 1: General Administration									
Outcome: Improved working environment									
SP 1.1 Administration Services	Department of Infrastructure	Improved work environment	% Of staff with adequate office space and equipment	80%	50%	60%	85%	100%	100%
SP 1.2 Personnel Services	Department of infrastructure	Improved service delivery	% Of staff promoted	100%	100%	100%	100%	100%	100%
			% Of staff trained	70%	70%	75%	75%	100%	100%
Programme 2: Land and Physical Planning									
Outcome: Well-coordinated Human Settlements									
SP 2.1 Land Management Services	Directorate of Land Housing and Urban Development	Increased efficiency in land use planning and information management	Level of completion of county spatial Plan	80%	80%	100%	100%	100%	100%
			Percentage of centres with approved Land Use Plans	40%	40%	40%	45%	50%	60%
			Level of Completion of the County Land Information and Management System	20%	20%	25%	25%	30%	40%
			Percentage of surveyed urban and market centres	40%	35%	45%	50%	60%	70%
			Level of establishment and Implementation of the GIS Lab	95%	100%	100%	100%	100%	100%
		Enhanced Development Control, Enforcement and inspection	Consultancy services for development of an online development application and approval system	0%	0%	0%	0%	100%	100%
			Level of completion and Establishment of an online development application and approval system	0%	0%	0%	0%	50%	50%

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	2022/23		2023/24 baseline	Target 2024/25	Target 2025/26	Target 2026/27
				Target	Actual				
			Level of formulation of guidelines and regulations on development control	0%	20%	50%	100%	100%	100%
			Level of implementation of development control guidelines and regulations	20%	15%	25%	30%	40%	50%
			Level of establishment of Building enforcement and inspection unit	0%	0%	10%	20%	50%	70%
			Percentage of Development applications and approvals	60%	50%	65%	70%	80%	90%
			Enhanced Dispute Resolution on Land Related Matters	60%	50%	65%	70%	80%	90%
		Acquisition and maintenance of equipment	No. of Double cab pickups	0	0	1	1	2	3
			No. of Motorbikes	0	0	0	0	4	5
	SP 2.2 Survey and Planning Services	Increased efficiency in land planning and information management	Level of completion of the county spatial plan and legal framework	100%	100%	100%	100%	100%	100%
			Level of establishment and implementation of a map amendment centres	100%	100%	100%	100%	100%	100%
			Level of establishment and implementation of GIS lab	100%	100%	100%	100%	100%	100%
		Improved urban infrastructure	Level of completion of smart town works	20%	20%	30%	30%	50%	60%
S.P 2.3 Strategic project monitoring and interventions	Directorate of Land, Housing and Urban Development	Tracking project performance	Level of project performance	50%	50%	100%	100%	100%	100%
S.P 2.4 Land Management	Directorate of Land, Housing and Urban	Enhanced protection of natural resources	Level of conservation of natural resources	30%	25%	40%	50%	60%	70%

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	2022/23		2023/24 baseline	Target 2024/25	Target 2025/26	Target 2026/27
				Target	Actual				
	Development								
Programme 3: Housing Development									
Outcome: Improved housing facilities									
SP 3.1 Housing Improvement	Directorate of Land, Housing and Urban Development.	Well maintained county houses	% Of improved housing facilities	60%	50%	65%	70%	80%	90%
			% Level of completion of new housing units	10%	10%	30%	40%	60%	70%
			% Of adoption of alternative housing technologies	50%	40%	55%	60%	80%	90%
Programme 4: Public Works									
Outcome: Improved infrastructural development									
SP 4.1 County Building Construction Standards	Directorate of Land, Housing and Urban Development	Improved building services	% Of project services offered	100%	100%	100%	100%	100%	100%
			Level of completion of legislations for standards and policies	20 %	20%	25%	30%	100%	100%
SP 4.2 Public Buildings and Bridges Inspectorate Services	Directorate of Land, Housing and Urban Development	Safe and functioning structures	% Of structures and bridges inspected	100%	100%	100%	100%	100%	100%
Programme 5: Roads Transport									
SP 5.1 Roads Network Improvement	Directorate of Roads and Transport	Roads upgraded to gravel standards	No. of kilometres upgraded to gravel standards;	200km	150km	250km	300 km	400km	600km
		Roads tarmacked	Km of urban roads tarmacked annually	10 km	10 km	10km	15km	20Km	30km
SP 5.2 Bridge Infrastructure Services	Directorate of Roads and Transport	Operational bridges	No. of bridges constructed	2	2	2	0	4	4
SP 5.3 Mechanization Services	Directorate of Roads and Transport	Road machinery maintained	No. of functional machinery	2 graders, 4 trucks, 1 drum roller and 2 excavators	2 graders, 4 trucks, 1 drum roller and 2 excavators	2 graders, 4 trucks, 1 drum roller and 2 excavators	2 graders, 4 trucks, 1 drum roller and 2 excavators	2 graders, 4 trucks, 1 drum roller and 2 excavators	2 graders, 5 trucks, 1 drum roller and 2 excavators
S.P 5.4 Leased equipment maintenance and operations	Directorate of Roads and Transport	Enhanced operations of leased equipment	Percentage performance of leased equipment	100%	100%	100%	100%	100%	100%

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	2022/23		2023/24 baseline	Target 2024/25	Target 2025/26	Target 2026/27
				Target	Actual				
S.P 5.5 Heavy Equipment Maintenance	Directorate of Roads and Transport	Well maintained heavy equipment	Percentage level of maintained equipment	100%	100%	100%	100%	100%	100%
S.P 5.6 Mechanization services	Directorate of Roads and Transport	Increased use of mechanization in road construction	Quality of roads constructed or maintained	60%	50%	65%	70%	80%	100%
S.P 5.7 Road works	Directorate of Roads and Transport	Periodic maintenance of rural roads	Percentage of roads maintained	50%	50%	65%	60%	70%	80%
Programme 6: Renewable Energy Services									
Outcome: Improved community livelihoods									
SP 6.1 County renewable/Green energy services		County Energy Plan	% Of Energy Plan Completed	10%	10%	15%	20%	100%	100%
		Electricity Reticulation Policies and Strategies	Electricity Reticulation Policies and Strategies	0	0	5%	10%	30%	30%
		Gas Reticulation Policies and Strategies	% of gas reticulation policy and strategy completed	0	0	0	0	100%	100%
		Public Institutions Served	Percentage of new public institutions served	0	0	0	30%	40%	50%
		Households Served	Percentage of new households served (Pilot)	0	0	0	10%	20%	40%
		Renewable Energy Projects Supported	Percentage of projects supported	0	0	0	5%	15%	30%
		Upscale household electricity access rate	Percentage of new households connected.	20%	10%	25%	30%	40%	50%
		Adoption of improved Cook Stoves	Percentage of institutions provided with cooking stoves	0	0	0	0	15%	40%
			Percentage of households provided with cooking stoves	0	0	0	2%	5%	10%
			Percentage of households installed with biogas (pilot)	0	0	0	0	5%	10%
		Establish renewable energy centres in TVETs	Percentage of energy centres established	0	0	0	0	5%	10%
S.P 6.2 Street Light Initiative		Payment of streetlight power	Percentage of monthly bills paid	100%	100%	100%	100%	100%	100%

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	2022/23		2023/24 baseline	Target 2024/25	Target 2025/26	Target 2026/27
				Target	Actual				
		bills							
		New Streetlights Installed	Percentage of new streetlights installed in trading centers.	20%	15%	30%	40%	50%	60%
		Maintenance and repair of streetlights and floodlights	Percentage of streetlights and floodlights maintained and repaired	50%	40%	55%	60%	65%	70%
		New floodlight high mast installed	No. of new Floodlights installed.	0	0	0	0	15	15

F. Summary of Expenditure by Programmes and Sub-Programs, 2022/23 – 2026/27 KShs. '000'

Programme	Supplementary Estimates 2022/23		Baseline Estimates 2023/24	Budget Estimates 2024/25	Projected Estimates	
	Approved Budget	Actual Expenditure			2025/26	2026/27
Programme 1: General Administration						
S.P 1.1 Administration Services	6,500	6,011	3,620	6,000	6,600	7,260
S.P 1.2 Personnel Services	4,300	4,026	3,000	3,600	3,960	4,356
Total Expenditure for Programme 1	10,800	10,037	6,620	9,600	10,560	11,616
Programme 2: Land and Physical Planning						
S.P 2.1 Land Management Services	0	0	10,500	6,000	6,600	7,260
S.P 2.2 Survey and Planning Services	0	0	10,000	7,050	7,755	8,530
S.P 2.3 Strategic project monitoring and interventions	0	0	1,000	0	0	0
S.P 2.4 Land Management	0	0	0	9,000	9,900	10,890
Total Expenditure for Programme 2	0	0	27,500	22,050	24,255	26,680
Programme 3: Housing and Urban Development						
S.P 3.1 Housing Improvement	1,500	1,475	21,000	9,500	10,450	11,495
Total Expenditure for Programme 3	1,500	1,475	21,000	9,500	10,450	11,495
Programme 4: Public Works						
S.P 4.1 County Building Construction Standards	0	0	3,500	3,500	3,850	4,235
S.P 4.2 Public Building and Bridge Inspectorate Services	500	487	0	0	0	0
S.P 4.3 Private Building Inspectorate Services	500	487	0	0	0	0
Total Expenditure for Programme 4	1,000	974	3,500	3,500	3,850	4,235
Programme 5: Road network improvement						
S.P 5.1 Roads Network development and maintenance	192,500	141,468	212,000	285,967	220,000	242,000
S.P 5.2 Bridges Infrastructure Services	0	0	5,300	10,000	11,000	12,100
S.P 5.3 Urban Development	0	0	15,000	16,000	17,600	19,360
S.P 5.4 Leased equipment maintenance and operations support	37,500	37,500	50,000	54,333	60,500	66,550
S.P 5.5 Heavy Equipment Maintenance	0	0	10,000	90,000	27,500	30,250
S.P 5.6 Mechanization services	0	0	30,000	35,000	38,500	42,350
S.P 5.7 Road works	0	0	10,000	14,300	15,730	17,303
Total Expenditure for Programme 5	230,000	178,968	332,300	505,600	390,830	429,913
Programme 6: Power Supply and Energy						
S.P 6.1 County renewable/Green energy services	6,036	5,948	12,000	0	55,330	60,863
S.P 6.2 Street Light Initiative	0	0	20,000	20,350	22,385	24,624
Total Expenditure for Programme 6	6,036	5,948	32,000	20,350	77,715	85,487
Total Expenditure of the Vote	249,336	197,402	422,920	570,600	517,660	569,426

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

Expenditure Classification	Supplementary Estimates 2022/2023		Baseline Estimates 2023/24	Budget Estimates 2024/25	Projected Estimates	
	Approved Budget	Actual expenditure			2025/2026	2026/2027
Current Expenditure	14,336	13,435	37,620	35,000	40,700	44,770
Compensation to Employees						
Use of goods and services	14,336	13,435	37,620	35,000	40,700	44,770
Current transfer to Govt. agencies						
Other recurrent						
Capital Expenditure	235,000	183,967	385,300	535,600	476,960	524,656
Acquisition of Non-Financial Assets	235,000	183,967	385,300	535,600	476,960	524,656
Capital Transfers to Govt. Agencies						
Other capital						
Total Expenditure of the vote	249,336	197,402	422,920	570,600	517,660	569,426

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

Expenditure Classification	Supplementary Estimates 2022/2023		Baseline Estimates 2023/24	Budget Estimates 2024/2025	Projected Estimates	
	Approved Budget	Actual Expenditure			2025/2026	2026/2027
Programme 1: General Administration						
Sub-Programme 1: Administration Services						
Current Expenditure	6,500	6,011	3,620	6,000	6,600	7,260
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	6,500	6,011	3,620	6,000	6,600	7,260
Sub-Programme 2: Personnel Services						
Current Expenditure	4,300	4,026	3,000	3,600	3,960	4,356
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	4,300	4,026	3,000	3,600	3,960	4,356
Programme 2: Land and Physical Planning						
Sub-Programme 1: Land Management Services						
Current Expenditure	0	0	2,000	0	0	0
Capital Expenditure	0	0	8,500	6,000	6,600	7,260
Total Expenditure	0	0	10,500	6,000	6,600	7,260
Sub-Programme 2: Survey and Planning Services						
Current Expenditure	0	0	1,000	1,050	1,155	1,270
Capital Expenditure	0	0	9,000	6,000	6,600	7,260
Total Expenditure	0	0	10,000	7,050	7,755	8,530
Sub-Programme 3: Strategic project monitoring and interventions						
Current Expenditure	0	0	1,000	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	0	0	1,000	0	0	0
Sub-Programme 4: Land Management						
Current Expenditure	0	0	0	1,000	1,100	1,210
Capital Expenditure	0	0	0	8,000	8,800	9,680
Total Expenditure	0	0	0	9,000	9,900	10,890
Programme 3: Housing and Urban Development						
Sub-Programme 1: Housing Improvement						
Current Expenditure	1,500	1,475	1,000	0	0	0
Capital Expenditure	0	0	20,000	9,500	10,450	11,495
Total Expenditure	1,500	1,475	21,000	9,500	10,450	11,495
Programme 4: Public Works						
Sub-Programme1: County Building Construction Standards						
Current Expenditure	0	0	1,000	1,000	1,100	1,210
Capital Expenditure	0	0	2,500	2,500	2,750	3,025
Total Expenditure	0	0	3,500	3,500	3,850	4,235
Sub-Programme 2:Public Building and Bridge Inspectorate Services						

Current Expenditure	500	487	0	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	500	487	0	0	0	0
Sub-Programme 3: Private Building Inspectorate Services						
Current Expenditure	500	487	0	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	500	487	0	0	0	0
Programme 5: Roads Network Improvement						
Sub-Programme 1: Road Network Development and maintenance						
Current Expenditure	0	0	2,000	2,000	2,200	2,420
Capital Expenditure	192,500	141,468	210,000	283,967	217,800	239,580
Total Expenditure	192,500	141,468	212,000	285,967	220,000	242,000
Sub-Programme 2: Bridges Infrastructure Services						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	0	0	5,300	10,000	11,000	12,100
Total Expenditure	0	0	5,300	10,000	11,000	12,100
Sub-Programme 3: Urban Development						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	0	0	15,000	16,000	17,600	19,360
Total Expenditure	0	0	15,000	16,000	17,600	19,360
Sub-Programme 4: Leased equipment maintenance and operations support						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	37,500	37,500	50,000	54,333	60,500	66,550
Total Expenditure	37,500	37,500	50,000	54,333	60,500	66,550
Sub-Programme 5: Heavy Equipment Maintenance						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	0	0	10,000	90,000	27,500	30,250
Total Expenditure	0	0	10,000	90,000	27,500	30,250
Sub-Programme 6: Mechanization services						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	0	0	30,000	35,000	38,500	42,350
Total Expenditure	0	0	30,000	35,000	38,500	42,350
Sub-Programme 6: Road works						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	0	0	10,000	14,300	15,730	17,303
Total Expenditure	0	0	10,000	14,300	15,730	17,303
Programme 6: Power Supply and Energy						
Sub-Programme 6.1: County Renewable/ Green Energy Services						
Current Expenditure	1,036	948	2,000	0	2,200	2,420
Capital Expenditure	5,000	5,000	10,000	0	53,130	58,443
Total Expenditure	6,036	5,948	12,000	0	55,330	60,863
Sub-Programme 6.2: Street Light Initiative						
Current Expenditure	0	0	20,000	20,350	22,385	24,624
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	0	0	20,000	20,350	22,385	24,624

VOTE TITLE: EDUCATION, YOUTH AND SPORTS

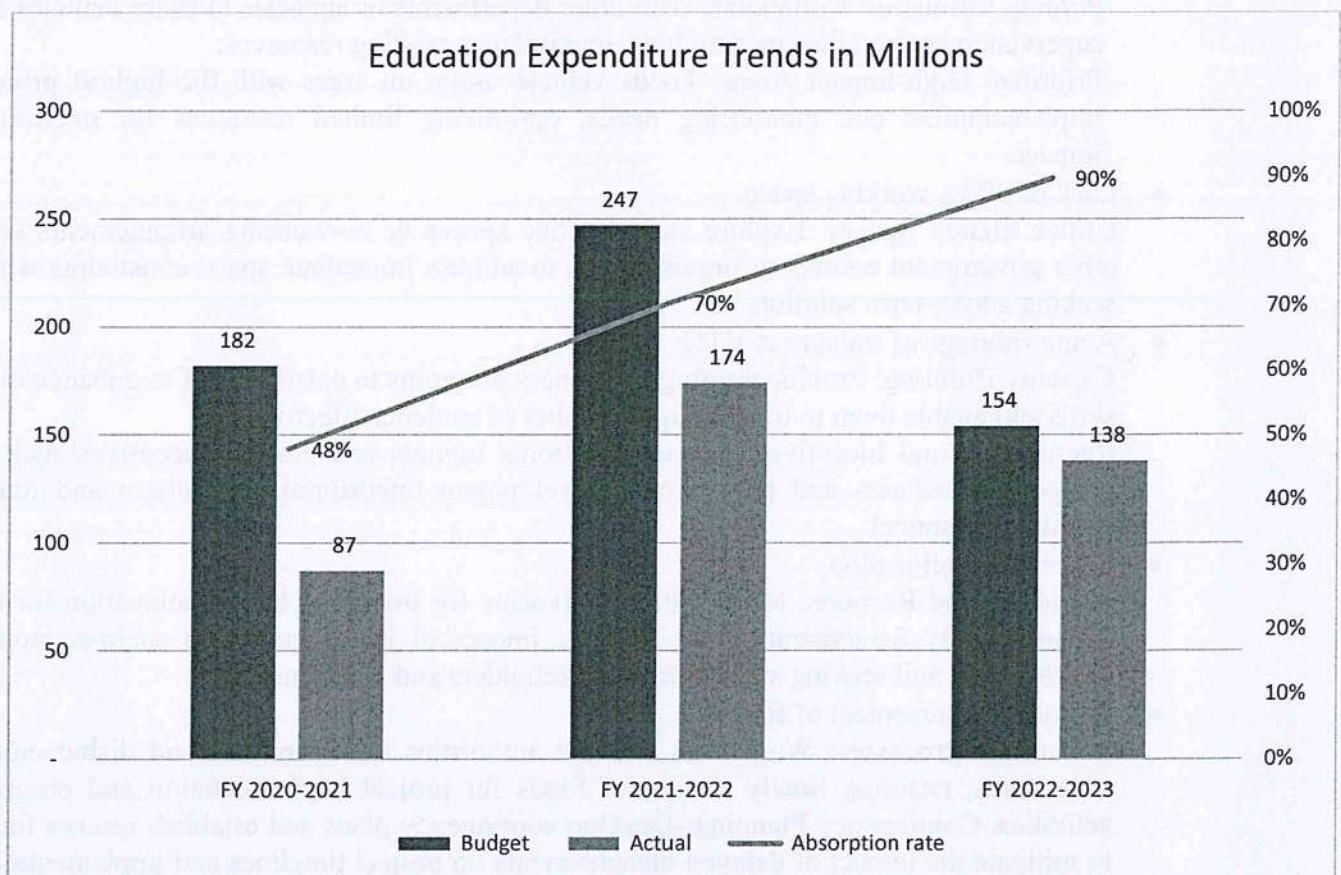
A: Vision: A leading facilitator in promotion of basic education, training, entrepreneurial skills and access to information and materials.

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 learners in developing essential skills for success. This includes ensuring access to quality education, improving retention and completion rates and facilitating smooth transitions to further education or employment. Special emphasis is placed on hands-on skills, entrepreneurship, and life skills development, empowering learners to thrive academically, socially, and economically.

Figure 7: Education Expenditure Trends in Millions



Major Achievements

In the financial year 2023/2024, the department was allocated Ksh.102 Million for recurrent expenditure and Kshs.63.9 Million for development expenditure.

In the financial year 2022/2023, the department achieved the following;

- 1) Issued bursary to 9,995 beneficiaries across 15 wards
- 2) Constructed 15 ECDE classrooms across the 15 wards

- 3) Equipped 10 vocational training centres in eight (8) courses
- 4) Constructed one workshop at Nyahururu VTC

In the financial year 2023/2024, the department has achieved the following;

1. Issued bursary to twelve thousand (12,000) beneficiaries across the 15 wards.
2. Constructed, furnished 15 ECDE classrooms and installed playing equipment for thirty (30) centres across the 15 wards.
3. Renovated 5 ECDE centres across the county.
4. Equipped four (4) vocational training centres, Marmanet, Rumuruti, Nanyuki and Salama.
5. Constructed three workshops in the Vocational Centres, Marmanet, Tigithi and Rumuruti.
6. Completed administration block at Wiyumiririe VTC.

Constraints/Challenges in budget implementation and their Mitigation

- Lack of adequate vehicles for supervision and monitoring:
Pooling Resources: Collaborate with other departments or agencies to share vehicles for supervision and monitoring activities, maximizing existing resources.
Prioritize High-Impact Areas: Focus vehicle usage on areas with the highest project implementation and monitoring needs, optimizing limited resources for maximum impact.
- Lack of office working space:
Utilize Shared Spaces: Explore shared office spaces or co-working arrangements with other government entities or organizations to address immediate space constraints while seeking a long-term solution.
- Acute shortage of trainers at VTC:
Capacity Building: Provide training-of-trainers programs to existing staff to enhance their skills and enable them to train a larger number of students effectively.
Recruitment and Incentives: Recruit additional trainers and provide incentives such as competitive salaries and professional development opportunities to attract and retain qualified personnel.
- Low budget allocation:
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.
- Delayed disbursement of funds:
Streamline Processes: Work with relevant authorities to streamline fund disbursement procedures, ensuring timely release of funds for project implementation and program activities. Contingency Planning:-Develop contingency plans and establish reserve funds to mitigate the impact of delayed disbursements on project timelines and implementation schedules.

Major Services/Outputs to be provided in MTEF period 2023/24-26/27

The sector expects to deliver the following;

- Establish, construct and equip one vocational training centre.
- Construct 30 ECDE classrooms furnishing and installation of playing facilities in ECDE centres
- Increase beneficiaries of bursaries and scholarships

- Establish feeding programmes in ECDE
- Capacity building for staff and Boards of Management in ECDE and VTC
- Improve sanitation facilities and secure our facilities through fencing of ECDE and VTCs

D: Programmes and their Strategic Objectives

Programme	Sub-programme	Strategic Objective
General Administration	Administration Services	To coordinate management of sub sectors for effective and efficient delivery of services
	Personnel Services	
Education and Training	Early Childhood Education Development	To Increase enrolment in early childhood education; To improve quality of education and nutritional status of children and provide a conducive environment for learning.
	Vocational Education and Training development and Library resource centre	To provide quality education, skills development, retention and transition of trainees into VTCs.
		To provide quality library services and increase literacy levels Provide updated information
	Education empowerment programme	Increase access to education, enrolment, retention, completion and transition rates in schools.

E: Summary of the Programme Outputs and Key Performance Indicators for FY 2022/23- 2026/27

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Supplementary Estimates 2022/23		Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
				Target	Actual				
Programme 1: General Administration									
Outcome: Efficient delivery of services									
SP.1.1 Administration Services	CEC/Chief Officer/Department (education)	Annual/quarterly departmental fiscal and non-fiscal documents; 1. Procurement plan 2. Work plan, 3. Budget, 4. reports	Number of implemented financial and non-financial plans	4	4	4	4	4	4
SP 1.2 Personnel Services	CEC/Chief Officer/Department (education)	Productive staff.	Percentage of staff appraised	100%	100%	100%	100%	100%	100%
Programme 2: Education and Training									
Outcome: Increase access, retention, transition and completion rates at various levels									
SP 2.1 Early Childhood Education Development	Early Childhood Education Development	Improvement of ECDE structures.	Number of ECDE Centres upgraded and constructed	17	15	25	30	40	45
		Increased ECDE enrolment and transition	Number of ECDE learners enrolled and completed and transitioned	23,700	23,700	24,00	24,000	24,100	24,600
			Percentage of pupils transiting the ECDE centres	100%	100%	100%	100%	100%	100%
		Increased ECDE Teaching/Learning Resources	Number of ECDE provided with Digital teaching/learning/ resources.	75	70	80	90	132	145
		design home-grown feeding	Number of ECDE centres implementing	442	100	120	135	150	157

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Supplementary Estimates 2022/23		Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
				Target	Actual				
		program	feeding program						
		Increased number of ECDE teachers employed	Number of qualified ECDE teachers employed and capacity build.	715	715	715	715	883	883
		Improved learning environment facilities	Number of schools benefiting	10	10	10	10	10	10
SP 2.2 Education Empowerment	Education department	Increased number of beneficiaries on bursary and scholarships awards	Number of additional needy students supported annually	9,995	9,900	10,000	10,000	10,000	10,000
SP 2.3 Vocational Education and Training development and Library resource centre	Vocational Training Department (Director/Managers and staff)	Fully funded VTC	% Of fully funded VTC	50%	45%	50%	55%	65%	70%
Programme 3: Centre for Empowerment of disadvantaged children (CEDC)									
Outcome: Reduced number of vulnerable children.									
SP 3.1 Children institution support programme	Director for CEDC	Reduced number of vulnerable children	Percentage of children rehabilitated	60%	60%	100%	100%	100%	100%

F: Summary of Expenditure by Programmes and Sub-Programs, 2022/23 – 2026/27 KShs. '000'

Programme	Supplementary Estimates 2022/23		Baseline Estimates 2023/24	Budget Estimates 2024/25	Projected Estimates	
	Approved Budget	Actual Expenditure			2025/26	2026/27
Programme 1: General Administration						
SP 1.1 Administration Services	6,463	5,941	6,610	7,200	7,920	8,712
SP 1.2Personnel Services	1,873	1,620	2,500	1,000	1,100	1,210
Total Expenditure of Programme 1	8,336	7,561	9,110	8,200	9,020	9,922
Programme 2: Education and training						
SP2.1 Early Childhood Education Development	24,000	14,876	41,300	45,500	50,050	55,055
SP 2.2 Education Empowerment	50,000	50,000	75,000	75,000	82,500	90,750
SP 2.3Children institution support programme	0			5,700	6,270	6,897
SP 2.4 Collaboration with Industry Stakeholders	3,500	3,500	0	0	0	0
Total Expenditure of Programme 2	107,660	92,643	116,300	126,200	138,820	152,702
Programme 3: Youth polytechnics, vocational Training & Library Services						
SP 3.1 Vocational Education and Training	30,160	24,267	0	15,000	16,500	18,150
SP 3.2 Infrastructure Improvement	0	0	0	20,210	22,231	24,454
Total Expenditure of Programme 3	30,160	24,267	0	35,210	38,731	42,604
Total Expenditure of the Vote	115,996	100,204	125,410	169,610	186,571	205,228

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

Expenditure Classification	Supplementary Estimates 2022/23		Baseline Estimates 2023/24	Budget Estimates 2024/25	Projected Estimates	
	Approved Budget	Actual Expenditure			2025/26	2026/27
Current Expenditure	84,996	84,215	102,000	97,700	104,500	114,950
Compensation to Employees						
Use of goods and services	84,996	84,215	27,000	22,700	24,970	27,467
Current transfer to Govt. agencies			75,000	75,000	82,500	90,750
Other recurrent						
Capital Expenditure	31,000	15,989	63,910	71,910	75,801	83,381
Acquisition of Non-Financial Assets	31,000	15,989	63,910	71,910	75,801	83,381
Capital Transfers to Govt. Agencies						
Other capital						
Total Expenditure of the vote	115,996	100,204	165,910	169,610	180,301	198,331

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

Expenditure Classification	Supplementary Estimates 2022/23		Baseline Estimates 2023/24	Budget 2024/2025	Projected Estimates	
	Approved Budget	Actual Expenditure			2025/26	2026/27
Programme 1: General Administration						
SP 1.1Administration Services						
Current Expenditure	6,463	5,941	3,500	2,500	2,750	3,025
Capital Expenditure	0	0	3,110	4,700	5,170	5,687
Total Expenditure	6,463	5,941	6,610	7,200	7,920	8,712
SP 1.2 Personnel Services						
Current Expenditure	1,873	1,620	1,500	1,000	1,100	1,210
Capital Expenditure	0	0	1,000	0	0	0
Total Expenditure	1,873	1,620	2,500	1,000	1,100	1,210
Programme 2: Early Childhood Education Development and Childcare Facilities						
SP 2. 1: Early Childhood Education Development						
Current Expenditure	0	0	2,000	1,500	1650	1815
Capital Expenditure	24,000	14,876	39,300	44,000	48,400	53,240
Total Expenditure	24,000	14,876	41,300	45,500	50,050	55,055
SP 2.2 Education Empowerment						
Current Expenditure	50,000	50,000	75,000	75,000	82,500	90,750
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	50,000	50,000	75,000	75,000	82,500	90,750
SP2.3Children institution support programme						
Current Expenditure	0	0	0	2,700	2,970	3,267
Capital Expenditure	0	0	0	3,000	3300	3,630
Total Expenditure	0	0	0	5,700	6270	6,897
SP 2.4Collaboration with industries						
Current Expenditure	3,500	3,500	0	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	3,500	3,500	0	0	0	0
Programme 3: Youth polytechnics, vocational Training & Library Services						
SP 3.1 Vocational Education and Training Development						
Current Expenditure	23,160	23,154	19,000	15,000	16,500	18,150
Capital Expenditure	7,000	1,113	11,000	0	0	0
Total Expenditure	30,160	24,267	30,000	15,000	16,500	18,150
S.P 3.2 Infrastructure Improvement						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	0	0	0	20,210	22,231	24,454
Total Expenditure	0	0	0	20,210	22,231	24,454

VOTE TITLE: TRADE, TOURISM, CO-OPERATIVES AND ENTERPRISE DEVELOPMENT

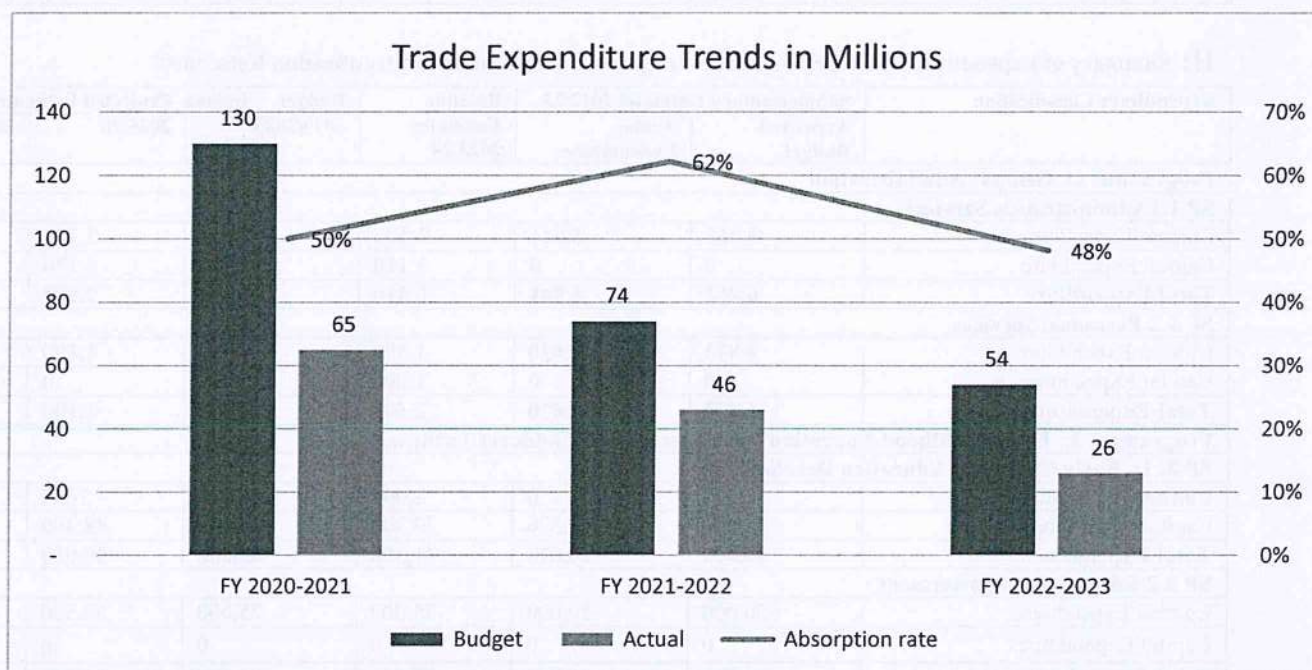
A: Vision: To be a robust, diversified and competitive sector in wealth and employment creation.

B: Mission: To support capacity development, innovation and product marketing for 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.

Figure 8: Trade and Tourism Expenditure Trends in Millions FY 2020/21-2022/23



The sector was allocated KShs. 20,000,000 for recurrent expenditure and KShs. 275,800,000 for development expenditure in the 2023/24 supplementary budget.

Major Achievements

In the financial year 2022/2023 the department has achieved the following;

- Constructed shoe shiner sheds at Nanyuki, Rumuruti and Nyahururu accommodating 32 shoe shiners and 8 boda boda sheds across the county
- Fenced Posta and Thome markets
- Renovated Nyahururu market, gravelled and murramed Nanyuki Old market and installed solar lightings in Nyahururu market
- Constructed ablution blocks at Gatundia, Makutano and Matanya
- Participated in the East African MSME conference in Kigali with 10 smes and Annual ASK show in Nanyuki
- Trained 400 MSMEs on enterprise development
- Verified, tested & stamped 938 traders weighing & measuring equipment

- Held Annual Cooperative Ushirika Day in Nanyuki
- Conducted 12 inspections of cooperatives societies and linked 32 cooperatives to a software provider
- Published a newsletter detailing the achievements of the cooperatives movement and generated an updated cooperative database
- Disbursed 27.4 million through the cooperative Revolving fund and recovered 25.2 million loans from the cooperative societies
- Renovated Koiya Starbed in Mukogodo West and initiated the construction of a resources centre at Ngarendare in Mukogodo East
- Trained 150 SMTEs
- Promoted Destination Laikipia through the various online platforms

In the financial year 2023/2024 the department has been able to achieve the following;

- Launched the Construction of the 500 million County Aggregated Industrial Park in Rumuruti
- Initiated the implementation of approved projects
- Sensitized 300 MSMEs on KEBS certification and other licensing processes
- Conducted an MSME exhibition Expo at Nanyuki stadium
- Verified, tested & stamped 25 traders weighing & measuring equipment
- Disbursed 15.25 million under the Enterprise Development fund
- Disbursed 16M through the Co-operative Revolving fund to 6 cooperative societies
- Published a 2nd edition of the Cooperative newsletter
- Undertook 32 inspections of cooperative societies
- Audited 82 cooperative societies

Constraints/Challenges in budget implementation and their Mitigation

- Exchequer delays:

Efficient Forecasting: The department will develop robust financial forecasting methods to anticipate funding needs, mitigating the impact of potential delays from the exchequer and ensuring uninterrupted operations.

- Inadequate funds:

Diversification of Revenue Streams: Exploring alternative revenue sources, such as grants and partnerships, will supplement insufficient funds, bolstering the department's financial stability.

Cost-Efficient Practices: Implementing cost-saving measures and strategic prioritization of projects will maximize the impact of available funds, ensuring that resources are allocated effectively.

Major Services/Outputs to be provided in MTEF period 2023/24-2026/27

The sector aims to achieve the following;

- Undertake tourism Promotion and Marketing.
- Tourism Infrastructure Development.
- Film Development and Promotion.
- Market Infrastructure Development.
- Undertake consumer protection and implementation of fair-trade practices.
- Informal Sector Development.

- Co-operative Development and Promotion.
- Disburse funds through Co-operative Revolving Fund.
- Co-operative Research and industrial Development.
- Cooperative audit services

D. Programmes and their Strategic Objectives

Programme	Sub Programme	Strategic Objective
General Administration	Administration Services Policy Development Personnel Services	Ensure efficient and effective delivery of services
Co-operative Development	Co-operative Development and Promotion Co-operative Audit services Research and Development Co-operative Revolving Fund	Ensure a robust and competitive co-operative movement to drive the county's economy
Trade and Investments	Market Infrastructure Development Trade promotion and Marketing Informal Sector Development Industrial Development and Investment Promotion Metrological Laboratory services /Weights & Measures Enterprise Development Fund	Improve business environment and promote enterprise development
Tourism development and promotion	Tourism Promotion and Marketing Tourism Infrastructural Development Film Development and Promotion	Promote tourism for the county's economic growth

E. Summary of the Programme Outputs and Key Performance Indicators for FY 2022/23- 2026/27

E. Summary of the Programme Outputs and Key Performance Indicators for FY 2022/23- 2026/27									
Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Supplementary Estimates 2022/23		Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
				Target	Actual				
Programme 1: General Administration									
Outcome: Satisfied citizenry on services offered									
SP 1.1 Administration Services	Trade and cooperative	Improved service delivery	Level of supplies and service delivery support	80%	70%	80%	90%	100%	100%
SP 1.2. Policy Development	Trade and cooperative	Improved service delivery	No. of laws and regulations enacted and under implementation annually	1	1	1	2	3	1
SP 1.3 Personnel Services	Trade and cooperative	Improved sector services delivery	% of staff fully realizing their performance targets annually	60%	60%	80%	100%	100%	100%
Programme 2: Co-operative Development									
Outcome: Robust and sustainable co-operative movement									
SP 2.1 Co-operative Development and promotion	Co-operative Department	Increased no. of active and registered co-operative societies	No. of societies reached	140 societies	140 societies	140 societies	150 societies	160 societies	180 societies
		Increased no of membership	No of members recruited	10,000 Members	10,000	10,000	11,000 Members	12,000 Members	15,000 Members
		Increased savings	Amount of savings made	150 Million	130 Million	160 Million	170 Million	200 Million	250 Million
		Education, Training and information	No of MEDS, CMEDS and Staffs training	80 MEDs 80CMEDs 70	60 MEDs 60CMEDs 50STA	80 MEDs 70CME 70	85 MEDs 85CME 75	90 MEDs 90 CMEDs 80 staff	100 MEDs 100 CMEDs 90 staff

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Supplementary Estimates 2022/23		Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
				Target	Actual				
				STAFF	FF	STAFF	Staff		
		Promotion of value addition and new ventures	No of ventures	8	7	8	9	12	15
		Enforcement of co-operative legislation	No of compliant societies	70	70	75	80	90	100
		Capital grant and transfers	No. of benefiting societies	40	40	45	45	50	60
			Amount of grants disbursed	30M	25M	28M	30M	40M	50M
SP 2.2 Cooperative Audit Services	Co-operative Development	Auditing of Co-operative Societies	No of audited societies	80	70	80	85	90	100
SP 2.3 Research and Development	Co-operative Development	Promotion of research and development	No of feasibility studies, strategic Plan and Business Plan	8	7	8	8	10	15
SP 2.4 Co-operative Revolving Fund	CEO, Co-operative Fund	Co-operative development fund transfers	No. of societies supported	50	45	55	60	65	70
Programme 3: Trade Development and Promotion									
Outcome: Increased trade activities									
SP 3.1 Market infrastructure development	Trade Development	Improved markets facilities	No. of developed market infrastructure	10	8	12	15	20	25
SP 3.2 Trade Promotion	Trade Promotion	Enhanced business enterprises	No of promotional events held/exhibited/participated	4	4	4	5	6	7
SP 3.3 Metrological Laboratory services/Weights & Measures	Weights & Measures	Enhanced consumer protection	Operational metrology laboratory, Standards and Equipment	1	1	1	1	1	1
	Weights & Measures	Equipment verified	No. of equipment verified	1,000	800	1,100	1,200	1300	1500
SP 3.4 Enterprise Development fund	CEO, Enterprise Fund	Enterprise development fund transfers	No. of entrepreneurs supported	150	140	160	175	200	250
SP 3.5 Informal Sector Development	Trade Development	Construction of trading stalls	No. of stalls(kiosks)/sheds constructed	30	25	45	50	70	100
SP 3.6 Industrial Development and investment promotion	Trade Development	Enhance investment climate	No. of investors attracted	20	20	25	30	40	50
	Trade Development	Enhanced innovations	No. of products innovated or developed	8	6	9	10	12	15
	Trade Development	Enhanced industry	No. of industries established or	2	2	3	3	5	10

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Supplementary Estimates 2022/23		Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
				Target	Actual				
	ent	establishment	revived						
Programme 4: Tourism Development and Promotion									
Outcome: Increased investment in the tourism ventures									
SP 4.1	Tourism	Promotion events held	Reports & Bill formulated	5	5	5	5	6	8
Tourism Promotion and Marketing		Enhanced product Development	No. of products developed	1	1	1	1	1	1
				0	0	0	4	6	8
SP 4.2	Tourism	Operational and safe tourist sites	No. of rehabilitated tourist sites	4	4	5	5	8	10
Tourism Infrastructure Development									

F. Summary of Expenditure by Programmes and Sub-Programs, 2022/23 – 2026/27 KShs. '000'

Programme	Supplementary Estimates 2022/23		Baseline Estimates 2023/24	Budget Estimates 2024/25	Projected Estimates	
	Approved Budget	Actual Expenditure			2025/26	2026/27
Programme 1: Administration, Planning and Support Services						
SP 1. 1 Administration Services	4,670	4,543	6,400	3,560	3,916	4,308
SP 1. 2 Policy Development	0	0	1,500	0	1,859	2,045
SP 1.3 Personnel Services	2,700	2,666	1,700	2,550	2,805	3,086
Total Expenditure of Programme 1	7,370	7,209	9,600	6,110	8,580	9,439
Programme 2: Co-operative Development						
SP 2.1 Co-operative Development and Promotion	1,215	1,212	2,300	4,000	4,400	4,840
SP 2.2 Cooperative Audit Services	400	399	250	250	275	302.5
SP 2.3 Research and Development	900	897	250	250	275	302.5
SP 2.4 Co-operative Revolving Fund	0	0	6,000	1,000	1,100	1,210
Total Expenditure of Programme 2	2,515	2,508	8,800	5,500	6,050	6,655
Programme 3: Trade and Investments						
SP 3.1 Market Infrastructural Development	43,000	13,982	14,000	10,600	17,490	19,239
SP 3.2 Trade Promotion and Marketing	1,500	1,197	2,800	1,500	2,200	2,420
SP 3.3 Informal Sector Development	0	0	1,500	5,300	2,200	2,420
SP 3.4 Industrial Development and Investment Promotion	0	0	252,000	5,390	11,770	12,947
SP 3.5 Metrological Laboratory services	2,000	0	950	500	550	605
SP 3.6 Enterprise Development Fund	0	0	750	1,000	1,100	1,210
Total Expenditure of Programme 3	46,500	15,179	272,000	24,290	35,310	38,841
Programme 4: Tourism Development and Promotion						
SP 2. 1 Tourism Promotion and Marketing	930	917	1,100	800	880	968
SP 2.2. Tourism Infrastructure Development	0	0	3,800	2,300	3,080	3,388
SP 2.3. Film Development and Promotion	0	0	500	300	330	363
Total Expenditure of Programme 4	930	917	1,800	3,400	4,290	4,719

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

Expenditure Classification	Supplementary Estimates 2022/23		Baseline Estimates 2023/24	Budget Estimates 2024/25	Projected Estimates	
	Approved Budget	Actual Expenditure			2025/26	2026/27
Current Expenditure	12,315	11,836	20,000	13,410	17,160	18,876
Compensation to Employees						
Use of goods and services	12,315	11,836	20,000	13,410	17,160	18,876
Current transfer to Govt. agencies						
Other recurrent						
Capital Expenditure	45,000	13,982	275,800	25,890	37,070	40,777
Acquisition of Non-Financial Assets	45,000	13,982	275,800	25,890	37,070	40,777
Capital Transfers to Govt. Agencies						
Other capital						
Total Expenditure of the vote	57,315	25,818	295,800	39,300	54,230	59,653

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

Expenditure Classification	Supplementary Estimates 2023/24		Baseline Estimates 2023/24	Budget Estimates 2024/2025	Projected Estimates	
	Approved Budget	Actual Expenditure			2025/26	2026/27
Programme 1: Administration, Planning and Support Services						
SP 1.1: Administration Services						
Current Expenditure	4,670	4,543	6,400	3,560	3,916	4,308
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	4,670	4,543	6,400	3,560	3,916	4,308
SP 1.2: Policy Development						
Current Expenditure	0	0	1,500	0	1,859	2,045
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	0	0	1,500	0	1,859	2,045
SP 1.3: Personnel Services						
Current Expenditure	2,700	2,666	1,700	2,550	2,805	3,086
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	2,700	2,666	1,700	2,550	2,805	3,086
Programme 2: Co-operative Development and Promotion						
SP 2.1: Co-operative development and promotion						
Current Expenditure	1,215	1,212	1,300	1,000	1,100	1,210
Capital Expenditure	0	0	1,000	3,000	3,300	3,630
Total Expenditure	1,215	1,212	2,300	4,000	4,400	4,840
SP 2.2. Co-operative Audit services						
Current Expenditure	400	399	250	250	275	303
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	400	399	250	250	275	303
SP 2.3: Research and Development						
Current Expenditure	900	897	250	250	275	303
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	900	897	250	250	275	303
SP 2.4: Co-operative Revolving Fund						
Current Expenditure	0	0	500	1,000	1,100	1,210
Capital Expenditure	0	0	5,500	0	0	0
Total Expenditure	0	0	6,000	1,000	1,100	1,210
Programme 3: Trade and Investments						
SP 3.1: Market Infrastructural Development						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	43,000	13,982	14,000	10,600	17,490	19,239
Total Expenditure	43,000	13,982	14,000	10,600	17,490	19,239
SP 3.2: Trade promotion and Marketing						
Current Expenditure	1,500	1,197	2,800	1,500	2,200	2,420
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	1,500	1,197	2,800	1,500	2,200	2,420

SP 3.3: Informal Sector Development						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	0	0	1,500	5,300	2,200	2,420
Total Expenditure	0	0	1,500	5,300	2,200	2,420
SP 3.4: Industrial Development and Investment Promotion						
Current Expenditure			2,000	700	770	847
Capital Expenditure			250,000	4,690	11,000	12,100
Total Expenditure			252,000	5,390	11,770	12,947
SP 3.5: Metrological Laboratory services /Weights & Measures						
Current Expenditure	0	0	950	500	550	575
Capital Expenditure	2,000	0	0	0	0	0
Total Expenditure	2,000	0	950	500	550	575
SP 3.6: Enterprise Development Fund						
Current Expenditure	0	0	750	1,000	1,100	1,210
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	0	0	750	1,000	1,100	1,210
Programme 4: Tourism Development and Promotion						
SP 4.1: Tourism Promotion and Marketing						
Current Expenditure	930	917	1,100	800	880	968
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	930	917	1,100	800	880	968
SP 4.2: Tourism Infrastructure Development						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	0	0	3,800	2,300	3,080	3,388
Total Expenditure	0	0	3,800	2,300	3,080	3,388
SP 4.3: Film Development and Promotion						
Current Expenditure	0	0	500	300	330	363
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	0	0	500	300	330	363

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.

In the FY 2023/24 the Sector was allocated Kshs 24.5 million for recurrent and Kshs.21.7 million for development expenditure.

Major Achievements

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

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

In the FY 2023/24 the department achieved the following;

- Rehabilitation and facelift of the Nanyuki and Nyahururu stadia
- Organized and facilitated various county teams to attend and participate in the following sports: volleyball, swimming, football, pool, handball, and boxing.
- Collaborated with other stakeholders to facilitate sports.
- Organized and facilitated 30 disciplines of the County teams to participate in the national Inter- County sports competitions in Meru.

Constraints/Challenges in budget implementation and their Mitigation

- Changing priorities and emergencies:
Flexible Planning: Adopt a flexible planning approach that allows for adjustments in priorities and resource allocation in response to emergent needs or changing circumstances.
Regular Review: Conduct regular reviews of programs and priorities to ensure alignment with current needs and emerging challenges, facilitating proactive decision-making and adaptation.
- Inadequate resource allocations:
Advocacy for Additional Resources: Advocate for increased resource allocations by presenting evidence-based arguments highlighting the importance and impact of departmental programs and initiatives.
- Efficiency Measures: 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 period 2024/25- 2026/27

The department expects to deliver the following;

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

D. Programmes and their Strategic Objectives

Programme	Sub Programme	Strategic Objectives
General Administration	Administration Services and Personnel Services	To coordinate management of sub sectors for effective and efficient delivery of services
Culture and Social Services	Social and Cultural Development,	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
	Talent Development Services	To promote talent development through sports across the County
Centre for Empowerment of disadvantaged children (CEDC)	Children institution support programme	Rehabilitate vulnerable children

E. Summary of the Programme Outputs and Key Performance Indicators for FY 2022/23- 2026/27

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Supplementary Estimates 2022/23		Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
				Target	Actual				
Programme 1: General Administration									
Outcome: Efficient delivery of services									
SP 1.1. Administration Services	CEC/Chief Officer/Department (sports)	Annual/quarterly departmental fiscal and non-fiscal documents; 1. Procurement plan 2. Work plan, 3. Budget, 4. reports	Percentage of implemented financial and non-financial plans	100%	100%	100%	100%	100%	100%
SP 1.2. Personnel Services	CEC/Chief Officer/Department (sports)	Staff appraisal	Percentage of staff appraised	100%	100%	100%	100%	100%	100%
Programme 2: Centre for Empowerment of disadvantaged children CEDC									
Outcome: Reduced number of vulnerable children.									
Centre for Empowerment of disadvantage children CEDC	Child Care	Reduced number of vulnerable children	Percentage of children rehabilitated	60%	60%	100%	100%	100%	100%
		Provide conducive facilities for children rehabilitation	No. of infrastructure constructed annually	1	1	3	4	0	0
Programme 3: Culture and Social Services									
Outcome: social protection intervention									
Culture and Social Services	Social and Culture	Increased number of social and cultural	Number of Social and cultural facilities maintained	3	3	3	3	3	3

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Supplementary Estimates 2022/23		Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
				Target	Actual				
		facilities	annually						
		Improve access to social protection interventions.	Number of beneficiaries.	2,000	2,000	3,000	3,500	1,000	1,000
			Number of national and international days celebrations held	5	5	5	5	5	5
			Number of county annual cultural week held	1	1	1	1	1	1
			Number of cultural music festivals Held	1	1	1	1	1	1
			No. of capacity building fora	12	10	15	20	5	5

Programme 4: Sports

Outcome: Increased access to quality sporting facilities and utilities

Sports	Youth and Sports	Increased number of sporting facilities and utilities	No. of stadia upgraded	4	3	3	4	0	3
			No. of fields levelled	15	10	15	15	0	15
			No. of Buses Purchased	0	0	1	1	0	1
	Talent Development Services	Increased sports promotion activities	No. of KICOSCA games	1	1	1	1	1	1
			No. of KYSCA games	1	1	1	1	0	1
			No. of Unity Cup games	1	1	1	1	1	1
			No. of Volleyball games	1	1	1	1	0	1
			No. of Athletics meet	1	1	1	1	0	1
			No. of sports officials and staff capacity built	170	170	170	170	0	200
		Increased number of talents nurtured	No. of ICT hubs equipped	1	1	5	5	0	3

F. Summary of Expenditure by Programmes and Sub-Programs, 2022/23 – 2026/27 KShs. '000'

Programme	Supplementary Estimates 2022/23		Baseline Estimates 2023/24	Budget Estimates 2024/25	Projected Estimates	
	Approved Budget	Actual Expenditure			2025/26	2026/27
Programme 1: General Administration						
S.P1.1Administration planning and support services	0	0	12,500	2,000	2,200	2420
S.P 1.2 Personnel services	0	0	1,000	500	550	605
Total Expenditure of Programme 1	0	0	13,500	2,500	2,750	3,025
Programme 2: Centre for Empowerment of disadvantage children CEDC						
SP 2.1 Children institution support programme	3,700	3,700	6,800	0	0	0
Total Expenditure of Programme 2	3,700	3,700	6,800	0	0	0
Programme 3: Culture and Social Services						
SP 3.1 Culture and Social Services	5,000	4,980	4,100	1,700	4070	4477
Total Expenditure of Programme 3	5,000	4,980	4,100	1,700	4,070	4,477
Programme 4: Sports						
SP.4.1 Youth and Sports	28,000	25,232	21,300	0	0	0

SP 4.2 Talent Development Services	1,000	964	500	0	0	0
SP 4.3 Sports Promotion Services	3,403	3,223	0	0	0	0
Total Expenditure of Programme 4	32,403	29,419	21,800	0	0	0
Total Expenditure of the Vote	41,103	38,099	46,200	4,200	6,820	7,502

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

Expenditure Classification	Supplementary Estimates 2022/23		Baseline Estimates 2023/24	Budget Estimates 2024/25	Projected Estimates	
	Approved Budget	Actual Expenditure			2025/26	2026/27
Current Expenditure	29,103	28,872	24,500	4,200	21,340	23,474
Compensation to Employees						
Use of goods and services	29,103	28,872	24,500	4,200	21,340	23,474
Current transfer to Govt. agencies						
Other recurrent						
Capital Expenditure	12,000	9,227	21,700	2,000	5,500	6,050
Acquisition of Non-Financial Assets	12,000	9,227	21,700	2,000	5,500	6,050
Capital Transfers to Govt. Agencies						
Other capital						
Total Expenditure of the vote	41,103	38,099	46,200	6,200	26,840	29,524

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

Expenditure Classification	Supplementary Estimates 2022/23		Baseline Estimates 2023/24	Budget Estimates 2024/2025	Projected Estimates	
	Approved Budget	Actual Expenditure			2025/26	2026/27
Sports Culture and Social Services						
Programme 1: General Administration						
S.P 1.1 Administration planning and support services						
Current Expenditure			6,200	2,000	2200	2420
Capital Expenditure			6,300	0	0	0
Total Expenditure			12,500	2,000	2200	2420
S.P 1.2 Personnel services						
Current Expenditure			1,000	500	550	605
Capital Expenditure			0	0	0	0
Total Expenditure			1,000	500	550	605
Programme 2: Centre for Empowerment of disadvantage children CEDC						
S.P 2.1 Children institution support programme						
Current Expenditure	3,700	3,700	3,400	0	2970	3267
Capital Expenditure	0	0	3,400	0	3300	3630
Total Expenditure	3,700	3,700	6,800	0	6270	6897
Programme 3: Culture and Social Services						
Current Expenditure	1,000	1,000	4,100	1,700	1870	2057
Capital Expenditure	4,000	3,980	0	2,000	2200	2420
Total Expenditure	5,000	4,980	4,100	3,700	4070	4477
Programme 4: Sports						
S.P 4.1 Youth and Sports						
Current Expenditure	20,000	19,985	9,300	0	0	0
Capital Expenditure	8,000	5,247	12,000	0		
Total Expenditure	28,000	25,232	21,300	0	0	0
SP 4.2 Talent Development						
Current Expenditure	1,000	964	500	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	1,000	964	500	0	0	0
SP 4.3 Sports Promotion Services						
Current Expenditure	3,403	3,223	0	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	3,403	3,223	0	0	0	0

VOTE TITLE: WATER, ENVIRONMENT AND NATURAL RESOURCES

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

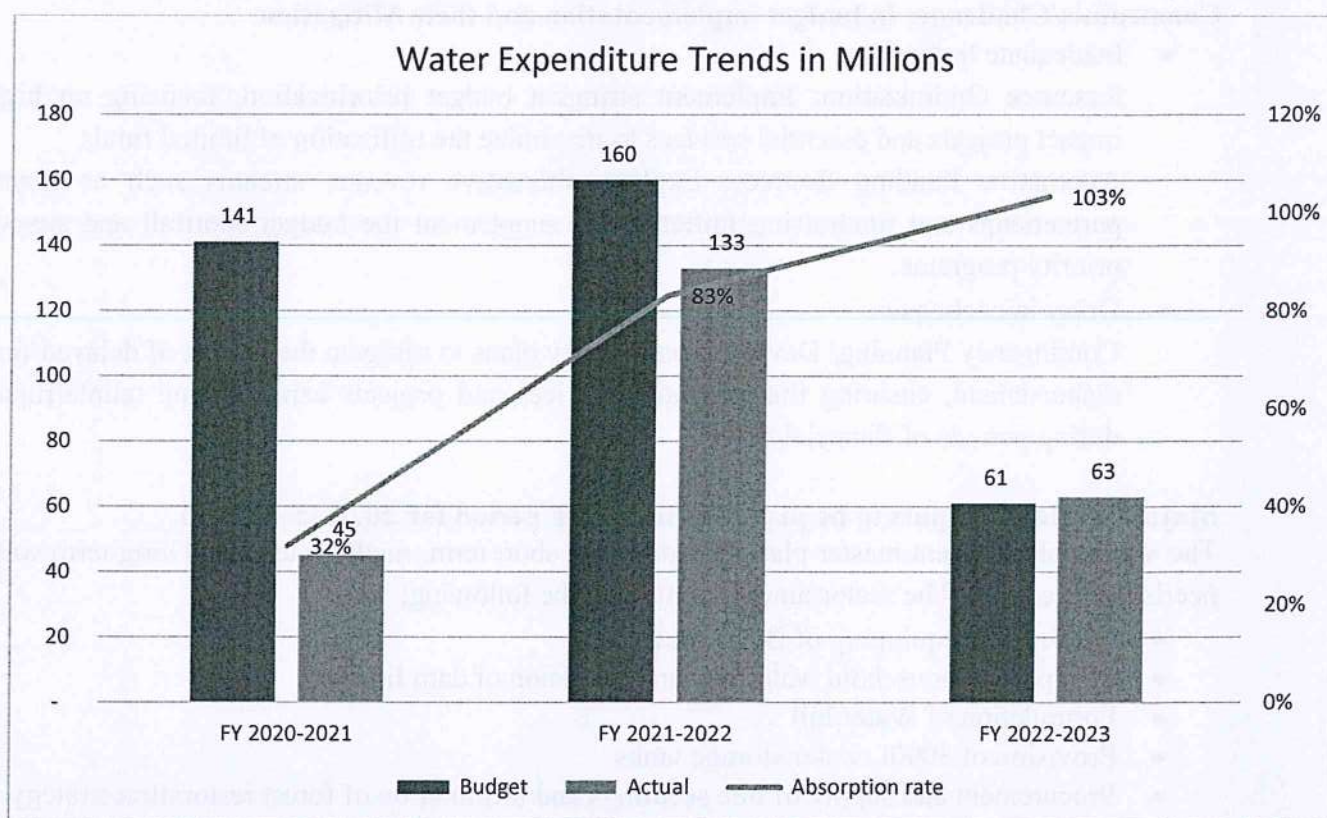
B: Mission: To enhance access to quality water and sanitation services while protecting the environment

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

C: Performance Overview and Background for Programmes 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.

Figure 9: Water Expenditure Trend in Millions FY 2020/21-2022/23



The sector was allocated Kshs.26,000,000 for recurrent expenditure and Kshs.248,600,000 for development expenditure in the 2023/24 approved supplementary budget.

Major Achievements

In the financial year 2022/2023 the department achieved the following;

- Repaired 27 boreholes, desilted 1 dam, developed one water spring, drilled 11 boreholes and equipped 5 existing boreholes and trucked 213M³ of water to public institutions and the community.

- Collected and disposed 81,680 tonnes of solid waste, installed 3 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 741 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 2023/2024 the department has achieved the following;

- Drilled 12 boreholes, surveyed 62 borehole sites, surveyed 10 dams and pans for de-silting.
- Planted 21,000 trees seedlings.
- Collected and disposed 55,000 tonnes of solid waste.
- Disposed 110 unclaimed bodies.
- Training on climate change on mainstreaming

Constraints/Challenges in budget implementation and their Mitigation

- Inadequate budget:
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.
- Delay in exchequer:
Contingency Planning: 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 2024/25-2026/27

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 liners
- Formulation of Water bill
- Provision of 3000L water storage tanks
- 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 Personnel Services Strategic Project Monitoring and Intervention Development of water management	To promote good governance in the management of water resources and environmental components

	policies	
Water development	Rural water supply and sanitation Urban water, sanitation and sewerage Water, conservation, protection and governance	To enhance accessibility of clean, safe and reliable water and sanitation services
Environment and natural resources	Solid Waste Management Human Wildlife Conflict Mitigation and prevention Natural resources management and mining Climate change adaptation and mitigation Integrated rangeland rehabilitation	To ensure clean, safe and secure environment

E. Summary of the Programme Outputs and Key Performance Indicators for FY 2022/23- 2026/27

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Supplementary Estimates 2022/23		Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
				Target	Actual				
Programme 1: General Administrative Services									
Outcome: Improved service delivery									
SP 1.1 Administrati on and Planning Services	Headquarter	Improved service delivery	% Increase in the level office supplies and service delivery support	100%	100%	100%	100%	100%	100%
SP 1.2 Personnel services	Headquarter	Staff performance appraisal system	% Of staff meeting their performance appraisal targets	100%	100%	100%	100%	100%	100%
		Staff training	No of staff members trained	50	30	40	30	50	50
SP 1.3 Strategic Project Monitoring and Intervention	Headquarter	Water tracking	No. of cubic metres of water tracked	2,000 M ³	1,800 M ³	3,000M ₃	4,000M ₃	5,000M ₃	6,000M ₃
		Water bowser Acquisition	No. of Water bowser Acquired	0	0	0	0	0	1
		Solid waste transportation truck	No of solid waste transportation truck acquired	0	0	0	0	0	1
		Automated truck for borehole s maintenance	No of automated trucks acquired	0	0	0	0	0	1
Programme 2: Water Development									
Outcome: Increased access to clean and safe water and sanitation									
SP 2.1. Rural water supply and sanitation	Rural water supply	County Hydrogeologica l survey carried out	% Level of completion of the survey report	50%	50%	100%	100%	100%	100%
		Water boreholes drilled and equipped	No. of boreholes drilled and equipped	5	4	8	10	15	15
		Boreholes rehabilitated/ fuel subsidy	No. of boreholes rehabilitated	10	8	12	15	15	20
		Water dams and Pans inventory/ designs Survey report	% Level of completion of the survey report	60%	50%	100%	100%	100%	100%

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Supplementary Estimates 2022/23		Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27		
				Target	Actual						
		Desilting of dams and water pans	% Level of completion	10%	10%	40%	100%	100%	100%		
		Construction of Mutara common intake	% Level of completion of the common intake	50%	40%	100%	100%	100%	100%		
		Construction of a mega dam	% Level of completion	0	0	0	0	0	50		
		Community Water Dams/ Pans rehabilitated	No. of water dams/ pans rehabilitated	0	0	10	15	15	15		
		Replacement of decayed Nanyuki water pipeline system.	No of KM rehabilitated	0	0	0	0	30	10		
		Check dams constructed along rivers	No. of check dams constructed	0	0	0	2	4	4		
		Water storage tanks constructed (225M3 each	No. of water storage tanks constructed	3	2	10	15	15	15		
		Water pipeline extension completed	No. of Km of pipeline extension completed	15	10	20	45	50	50		
		Plastic water storage tanks (3,000L) supplied to the households	No. of storage water tanks supplied	0	0	100	250	1,000	1,000		
		Household water pans constructed/ liners supplied	No. of pans constructed/ Liners supplied	0	0	0	100	130	150		
		Water harvesting structures in public institutions	No. of public institutions supported	2	2	20	40	55	60		
		Sand dams constructed	No. of sand dams constructed	0	0	1	1	2	5		
		Programme 3: Environment and Natural resources									
		Outcome: Sustainably managed and conserved environment and natural resources									
SP 3.1 Solid Waste Management	Environment	An efficient and effective solid waste management system	Tonnage of waste collected, transported and safely disposed	90,000	80,000	120,000	150,000	110,000	110,000		
		Tools and PPEs supplied	No. of Tools and PPE supplied	2500	2000	2800	3,000	3,500	3,500		
		Clean-up campaigns	No. of Clean-up campaigns carried out	30	25	50	60	60	60		
		Three-tier litter bins installed	No. of Three-tier litter bins installed	0	0	30	40	40	40		
		Skip bins installed	No. of skip bins installed	5	4	3	3	5	5		
		Dumpsites demarcated and	No. of dumpsites demarcated and	0	0	10	11	3	3		

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Supplementary Estimates 2022/23		Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
				Target	Actual				
		perimeter fenced	perimeter fenced						
		Dumpsites compacted and access roads gravelled	No. Dumpsites compacted and access roads gravelled	3	2	2	2	5	5
		Relocation of Nyahururu and Laikipia Dumpsites	No of dumpsites relocated	0	0	2	2	2	2
		Cemeteries demarcated and fenced	No. of Cemeteries demarcated and fenced	0	0	1	1	1	1
SP 3.2 Human-Wildlife Conflict Prevention	Environment	Electric fence installed	No. of kilometres of fence installed and maintained	40	30	30	30	50	50
SP 3.3 Natural resources management	Environment	Community forests restoration strategy formulated	% Level of formulation of the strategy	50%	50%	60%	100%	100%	100%
		County Conservancies Act and sand harvesting bill formulated and enacted	% Level of formulation and enactment of the Act	50%	40%	80%	100%	100%	100%
		Laikipia National game reserve operationalized	% Level of operationalization of the game reserve	20%	15%	25%	30%	40%	40%
		Ewaso Narok management plan (2022-2032) implemented	% Level of implementation of the plan	50%	50%	60%	70%	100%	100%
SP 3.4 Climate change mitigation and adaptation	Environment	Ward climate change planning committees formed and operationalized	No. of committees formed and operationalized	15	10	12	15	15	15
SP 3.5 FLLoCA) which requires 2% of the total County development budget counter funding	Environment	Climate change vulnerability assessment done	% Level of completion of the Assessment	50%	50%	100%	100%	100%	100%
		County climate change action plan formulated	% Level of formulation of the plan	100%	100%	100%	100%	100%	100%
		Climate change fund accessed by communities	No. of projects funded	0	0	30	45	45	45
		Ward climate change planning committees trained	No. of Ward climate change planning committees trained	15	15	15	15	15	15
		Trees planted	No. of tree seedlings supplied	100,000	100,000	100,000	150,000	1,000,000	1,000,000

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Supplementary Estimates 2022/23		Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
				Target	Actual				
			and planted						
		Communities linked to carbon credit markets	No. of agreements signed	2	2	2	3	3	3
		Green bond regulations developed	No of regulations developed	0	0	1	1	1	1
		Water bowser Acquisition	No. of Water bowser Acquisition	0	0	0	0	1	1
		Solid waste transportation truck	No of solid waste transportation truck	0	0	0	0	1	1
		Automated truck for borehole s maintenance	No of automated trucks acquired	0	0	0	0	1	1

F. Summary of Expenditure by Programmes and Sub-Programs, 2022/23 – 2026/27 KShs. '000'

Programme	Supplementary Estimates 2022/23		Baseline Estimates 2023/24	Budget Estimates 2024/25	Projected Estimates	
	Approved Budget	Actual Expenditure			2025/26	2026/27
Programme 1: General Administrative Services						
SP 1.1 Administration and Planning Services	13,619	11,997	22,000	8,000	8,800	9,680
Total Expenditure of Programme 1	13,619	11,997	22,000	8,000	8,800	9,680
Programme 2: Water Services						
SP 2.1Administration, Planning and Support Services	0		0	2,000	2,200	2,420
SP 2.2. Rural Water Supply and sanitation	20,500	17,875	14,280	40,500	44,550	49,005
Total Expenditure of Programme 2	20,500	17,875	14,280	42,500	46,750	51,425
Programme 3: Environment and Natural resources						
SP 3.1Administration, Planning and Support Services	0	0	0	4,000	4,400	4,840
SP 3.2 Solid Waste Management	13,500	13,483	12,320	5,100	5,610	6,171
SP 3.3 Human wildlife conflict	2,000	2,000	0	0	0	0
SP 3.4 Natural Resources and Mining	2,000	1,718	0	0	0	0
SP 3.5 Integrated rangeland rehabilitation	1,000	0	0	0	0	0
SP 3.6 Climate Change Adaptation and Mitigation	1,000	994	66,500	96,000	105,600	116,160
Total Expenditure of Programme 3	19,500	18,195	78,820	105,100	115,610	127,171
Total Expenditure of the Vote	53,619	48,067	115,100	155,600	160,160	176,176

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

Expenditure Classification	Supplementary Estimates 2022/23		Baseline Estimates 2023/24	Budget Estimates 2024/25	Projected Estimates	
	Approved Budget	Actual Expenditure			2025/26	2026/27
Current Expenditure	13,619	11,996	26,000	17,000	18,700	20,570
Compensation to Employees						
Use of goods and services	13,619	11,996	26,000	17,000	18,700	20,570
Current transfer to Govt. agencies						
Other recurrent						
Capital Expenditure	40,000	36,071	89,100	138,600	152,460	167,706
Acquisition of Non-Financial Assets	40,000	36,070	89,100	138,600	152,460	167,706
Capital Transfers to Govt. Agencies						
Other capital						
Total Expenditure of the vote	53,619	48,067	115,100	155,600	171,160	188,276

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

Expenditure Classification	Supplementary Estimates 2023/24		Baseline Estimates 2023/24	Budget Estimates 2024/2025	Projected Estimates	
	Approved Budget	Actual Expenditure			2025/26	2026/27
Programme 1: General Administrative Services						
Sub-Programme 1: Administration and Planning Services						
Current Expenditure	13,619	11,997	21,000	8,000	8,800	9,680
Capital Expenditure	0	0	1,000	0	0	0
Total Expenditure	13,619	11,997	22,000	8,000	8,800	9,680
Programme 2: Water Services						
SP 2.1 Administration, Planning and Support Services						
Current Expenditure	0	0	0	2,000	2,200	2,420
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	0	0	0	2,000	2,200	2,420
SP2.2: Rural water supply						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	20,500	17,875	14,280	40,500	44,550	49,005
Total Expenditure	20,500	17,875	14,280	40,500	44,550	49,005
Programme 3: Environment and Natural resources						
SP 3.1Administration, Planning and Support Services						
Current Expenditure	0	0	0	4,000	4,400	4,840
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	0	0	0	4,000	4,400	4,840
SP 3.2: Solid Waste Management						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	13,500	13,483	12,320	5,100	5,610	6,171
Total Expenditure	13,500	13,483	12,320	5,100	5,610	6,171
SP 3.3: Human Wildlife Conflict prevention						
Current Expenditure	0		0	0	0	0
Capital Expenditure	2,000	2,000	0	0	0	0
Total Expenditure	2,000	2,000	0	0	0	0
SP 3.4: Natural Resources Management						
Current Expenditure	0		0	0	0	0
Capital Expenditure	2,000	1,718	0	0	0	0
Total Expenditure	2,000	1,718	0	0	0	0
SP 3. 5: Integrated rangeland rehabilitation						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	1,000	0	0	0	0	0
Total Expenditure	1,000	0	0	0	0	0
SP 3. 6: Climate change Adaptation and Mitigation						
Current Expenditure	0	0	0	3,000	3300	3630
Capital Expenditure	1,000	994	66,500	93,000	102300	112530
Total Expenditure	1,000	994	66,500	96,000	105,600	116,160

VOTE TITLE: RUMURUTI MUNICIPALITY.

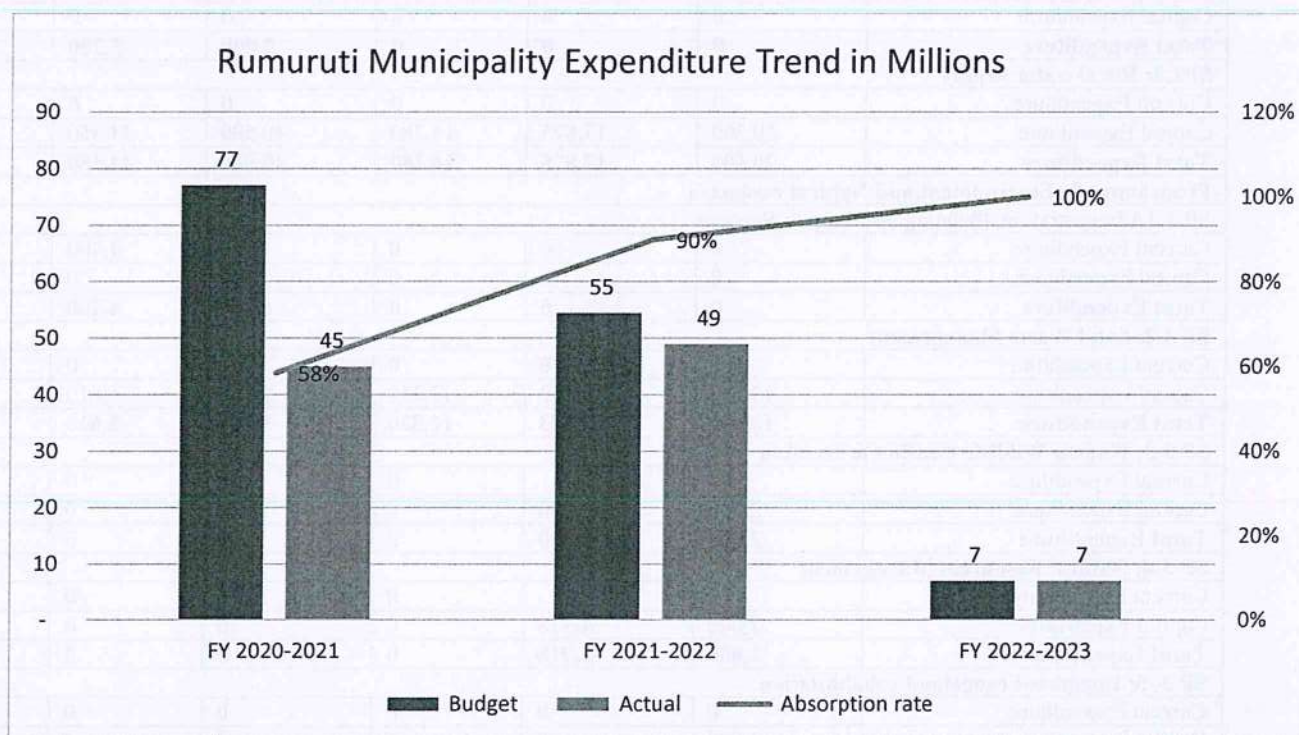
A. **Vision:** To be the most preferred municipality to live, work, and invest.

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.

Figure 10: Rumuruti Municipality Expenditure Trend in Millions FY 2020/21-2022/23



Major Achievements.

In the financial year 2022/23 the department achieved the following: -

- The Municipality upgraded Rumuruti town roads and drainages
- Held 4 public fora to address issues on projects implementation.

In the financial year 2023/24 the department has achieved the following: -

- Grading and gravelling of hospital Westland Road
- Construction of Ngomongo bridge at Kandutura.

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 2024/25-26/27

- Infrastructure improvement
- Public safety
- Town planning
- Environmental management

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 Urban Development	Improving infrastructure and fostering a more inclusive and resilient urban environment

E. Summary of the Programme Outputs and Key Performance Indicators for FY 2022/23-2026/27

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Supplementary Estimates 2022/23		Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
				Target	Actual				
Programme 1: General Administration									
Outcome: Improved working environment									
SP 1.1 Administration Services	Municipality	Improved work environment	Level of service delivery	100%	100%	100%	100%	100%	100%
Programme 2: Road Network Improvement Housing and Urban development									
Outcome: Well-planned urban infrastructure									
SP 2.1 Municipal boards and administration services	Municipality	The number of board meeting resolutions	Level of implementation of board resolutions	100%	100%	100%	100%	100%	100%
SP 2.1 Urban Development	Municipality	Increased infrastructure development	Level of completion of projects	80%	80%	100%	100%	100%	100%

F. Summary of Expenditure by Programmes and Sub-Programs, 2022/23 – 2026/27 KShs. '000'

Programme	Supplementary Estimates 2022/23		Baseline Estimates 2023/24	Budget Estimates 2024/25	Projected Estimates	
	Approved Budget	Actual Expenditur e			Approved Budget	Actual Expenditure
Programme 1: General Administration						
SP 1.1 Administrative Services	2,000	2,000	2,500	1,000	1,100	1,210
Total Expenditure Programme 1	2,000	2,000	2,500	1,000	1,100	1,210
Programme 2: Road Network Improvement Housing and Urban development						
SP 2.1 Municipal boards and administration services	0	0	0	1,000	1,100	1,210

Programme	Supplementary Estimates 2022/23		Baseline Estimates 2023/24	Budget Estimates 2024/25	Projected Estimates	
	Approved Budget	Actual Expenditure			Approved Budget	Actual Expenditure
SP 2.2 Urban Development	4,983	4,983	5,000	5,000	6,600	7,260
Total Expenditure Programme 2	4,983	4,983	5,000	6,000	6,600	7,260
Total Expenditure of the Vote	6,983	6,983	7,500	7,000	7,700	8,470

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

Expenditure Classification	Supplementary Estimates 2022/23		Baseline Estimates 2023/24	Budget Estimates 2024/25	Projected Estimates	
	Approved Budget	Actual Expenditure			2025/26	2026/27
Current Expenditure	2,000	2,000	2,500	2,000	2,200	2,420
Compensation to Employees						
Use of goods and services	2,000	2,000	2,500	2,000	2,200	2,420
Current transfer to Govt. agencies						
Other recurrent						
Capital Expenditure	4,983	4,983	5,000	5,000	6,600	7,260
Acquisition of Non-Financial Assets	4,983	4,983	5,000	5,000	6,600	7,260
Capital Transfers to Govt. Agencies						
Other capital						
Total Expenditure of the vote	6,983	6,983	7,500	7,000	8,800	9,680

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

Expenditure Classification	Supplementary Estimates 2022/23		Baseline Estimates 2023/24	Budget Estimates 2024/2025	Projected Estimates	
	Approved Budget	Actual Expenditure			2025/26	2026/27
Programme 1: General Administration						
SP 1.1 Administrative Services						
Current Expenditure	2,000	2,000	2,500	1,000	1,100	1,210
Capital Expenditure	0	0	0	0	0	0
Total Expenditure for Programme 1	2,000	2,000	2,500	1,000	1,100	1,210
Programme 2: Road Network Improvement Housing and Urban development						
SP 2.1 Municipal boards and administration services						
Current Expenditure	0	0	0	1,000	1,100	1,210
Capital Expenditure	0	0	0	0	0	0
SP 2.2 Urban Development						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	4,983	4,983	5,000	5,000	6,600	7,260
Total Expenditure for Programme 2	4,983	4,983	5,000	6,000	6,600	7,260

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 center 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 2023/24, the department achieved the following: -

- Settling staff in their respective offices and sensitizing them on their new roles under the municipality
- Sensitizing staff and members on the provisions of UACA and the Service Charter
- Discussions and preparations to attain the requirements of KUSP II in terms of the required Minimum Conditions (MCs) and Performance Standards (PSs)
- Setting up the offices and ensuring they operate though within a very constrained budget

Constraints/Challenges in budget implementation and their Mitigation.

- Limited resources;
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.
- Rapid urbanization
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 2024/25-26/27

- Smart urban planning and infrastructure development
- Public safety
- Environmental management.

D. Programmes and their 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 Urban Development	Improving infrastructure and fostering a more inclusive and resilient urban environment

E. Summary of the Programme Outputs and Key Performance Indicators for FY 2022/23- 2025/26

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Supplementary Estimates 2022/23		Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
				Target	Actual				
Programme 1: General Administration									

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Supplementary Estimates 2022/23		Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
				Target	Actual				
Outcome: Improved working environment									
SP 1.1 Administrati on Services	Municipali ty	Improved work environment	Level of service delivery	0	0	0	100%	100%	100%
Programme 2: Road Network Improvement Housing and Urban development									
Outcome: Well-planned urban infrastructure									
SP 2.1 Municipal boards and administrati on services	Municipali ty	The number of board meeting resolutions	Level of implementation of board resolutions	0	0	0	100%	100%	100%
SP 2.1 Urban Developmen t	Municipali ty	Increased infrastructure development	Level of completion of projects	0	0	0	100%	100%	100%

F. Summary of Expenditure by Programmes and Sub-Programs, 2022/23 – 2026/27 KShs. '000'

Programme	Supplementary Estimates 2022/23		Baseline Estimates 2023/24	Budget Estimates 2024/25	Projected Estimates	
	Approved Budget	Actual Expenditure			Approved Budget	Actual Expenditure
Programme 1: General Administration						
SP 1.1 Administrative Services			1,000	1,000	1,100	1,210
Total Expenditure Programme 1			1,000	1,000	1,100	1,210
Programme 2: Road Network Improvement Housing and Urban development						
SP 2.1 Municipal boards and administration services			0	1,000	1,100	1,210
SP 2.2 Urban Development			1,000	5,000	11,000	12,100
Total Expenditure Programme 2			1,000	6,000	12,100	13,310
Total Expenditure of the Vote			2,000	7,000	13,200	14,520

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

Expenditure Classification	Supplementary Estimates 2022/23		Baseline Estimates 2023/24	Budget Estimates 2024/25	Projected Estimates	
	Approved Budget	Actual Expenditure			2025/26	2026/27
Current Expenditure			1,000	2,000	2,200	2,420
Compensation to Employees						
Use of goods and services			1,000	2,000	2,200	2,420
Current transfer to Govt. agencies						
Other recurrent						
Capital Expenditure			1,000	5,000	11,000	12,100
Acquisition of Non-Financial Assets			1,000	5,000	11,000	12,100
Capital Transfers to Govt. Agencies						
Other capital						
Total Expenditure of the vote			2,000	7,000	13,200	14,520

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

Expenditure Classification	Supplementary Estimates 2022/23		Baseline Estimates 2023/24	Budget Estimates 2024/2025	Projected Estimates	
	Approved Budget	Actual Expenditure			2025/26	2026/27
Programme 1: General Administration						
SP 1.1 Administrative Services						
Current Expenditure			1,000	1,000	1,100	1,210
Capital Expenditure			0	0	0	0

Total Expenditure for Programme 1			1,000	1,000	1,100	1,210
Programme 2: Road Network Improvement Housing and Urban development						
SP 2.1 Municipal boards and administration services						
Current Expenditure			0	1,000	1,100	1,210
Capital Expenditure			0	0	0	0
SP 2.2 Urban Development						
Current Expenditure			0	0	0	0
Capital Expenditure			1,000	5,000	11,000	12,100
Total Expenditure for Programme 2			1,000	7,000	12,100	13,310

VOTE TITLE: NYAHURURU MUNICIPALITY.

A. Vision: To enhance sustainability, development and inclusive growth.

B. Mission: To cultivate a dynamic, diverse and enduring community through excellent services.

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

The Municipality has not been in existence and all services within the area of jurisdiction were provided by relevant county departments.

Major Services/Outputs to be provided in MTEF period 2024/25-26/27

- Operationalize the board
- Public safety
- Environmental management.

D. Programmes and their 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 Urban Development	Improving infrastructure and fostering a more inclusive and resilient urban environment

E. Summary of the Programme Outputs and Key Performance Indicators for FY 2022/23- 2025/26

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Supplementary Estimates 2022/23		Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
				Target	Actual				
Programme 1: General Administration									
Outcome: Improved working environment									
SP 1.1 Administrative Services	Municipality	Improved work environment	Level of service delivery	0	0	0	100%	100%	100%
Programme 2: Road Network Improvement Housing and Urban Development									
Outcome: Well-planned urban infrastructure									
SP 2.1 Municipal boards and administrative services	Municipality	The number of board meeting resolutions	Level of implementation of board resolutions	0	0	0	100%	100%	100%
SP 2.1 Urban Development	Municipality	Increased infrastructure development	Level of completion of projects	0	0	0	100%	100%	100%

F. Summary of Expenditure by Programmes and Sub-Programs, 2022/23 – 2026/27 KShs. '000'

Programme	Supplementary Estimates 2022/23		Baseline Estimates 2023/24	Budget Estimates 2024/25	Projected Estimates	
	Approved Budget	Actual Expenditure			Approve d Budget	Actual Expendit ure
Programme 1: General Administration						
SP 1.1 Administrative Services			0	2,000	2,200	2,420
Total Expenditure Programme 1			0	2,000	2,200	2,420
Programme 2: Road Network Improvement Housing and Urban development						
SP 2.1 Municipal boards and administration services			0	0	0	0
SP 2.2 Urban Development			0	0	0	0

Programme	Supplementary Estimates 2022/23		Baseline Estimates 2023/24	Budget Estimates 2024/25	Projected Estimates	
	Approved Budget	Actual Expenditure			Approved Budget	Actual Expenditure
Total Expenditure Programme 2			0	0	0	0
Total Expenditure of the Vote			0	2,000	2,200	2,420

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

Expenditure Classification	Supplementary Estimates 2022/23		Baseline Estimates 2023/24	Budget Estimates 2024/25	Projected Estimates	
	Approved Budget	Actual Expenditure			2025/26	2026/27
Current Expenditure	0	0	1,000	2,000	2,200	2,420
Compensation to Employees	0	0				
Use of goods and services	0	0	1,000	2,000	2,200	2,420
Current transfer to Govt. agencies	0	0				
Other recurrent	0	0				
Capital Expenditure	0	0	1,000			
Acquisition of Non-Financial Assets	0	0	1,000			
Capital Transfers to Govt. Agencies	0	0				
Other capital	0	0				
Total Expenditure of the vote	0	0	2,000	2,000	2,200	2,420

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

Expenditure Classification	Supplementary Estimates 2022/23		Baseline Estimates 2023/24	Budget Estimates 2024/2025	Projected Estimates	
	Approved Budget	Actual Expenditure			2025/26	2026/27
Programme 1: General Administration						
SP 1.1 Administrative Services						
Current Expenditure			0	1,000	1,100	1,210
Capital Expenditure			0	0	0	0
Total Expenditure for Programme 1			0	1,000	1,100	1,210
Programme 2: Road Network Improvement Housing and Urban development						
SP 2.1 Municipal boards and administration services						
Current Expenditure			0	1,000	1,100	1,210
Capital Expenditure			0	0	0	0
SP 2.2 Urban Development						
Current Expenditure			0	0	0	0
Capital Expenditure			0	0	0	0
Total Expenditure for Programme 2			0	2,000	2,200	2,240

CHAPTER THREE: BUDGET ANNEXES

County Administration, Public Service and Office of the Governor

Programmes	Sub- Programme	Projects	Location/ Ward	Recurrent	Development	Total
General Administration	Decentralized Services	Car parking shades at County Headquarters	Rumuruti	-	3,000,000	3,000,000
		CCTV Installation		-	2,000,000	2,000,000
		Solar/ Security lights installation		-	2,000,000	2,000,000
		Stand by Generator Rumuruti Offices		-	4,000,000	4,000,000
		Construction of Sub-County Offices in Kinamba	Githiga	-	4,000,000	4,000,000
		Laikipia East Sub County Administration	Nanyuki	400,000	-	400,000
		Laikipia West Sub County Administration	Rumuruti	400,000	-	400,000
		Laikipia North Sub County Administration	Mukogodo East	450,000	-	450,000
		Laikipia Central subcounty	Tigithi/ lamuria	450,000	-	450,000
		Nyahururu sub county	Igwamiti	450,000	-	450,000
		Kirima sub county	Olmoran	450,000	-	450,000
		Head quarter services	County HQ	16,100,000	-	16,100,000
		Sub-Total		18,700,000	15,000,000	33,700,000
	Sports Promotion Services	Unity cup and Kicossca		8,500,000	-	8,500,000
		Sub-Total		8,500,000	0	8,500,000
	Information, Communication technology	ICT Services and Operations	County wide	1,300,000	-	1,300,000
		Sub-Total		1,300,000	0	1,300,000
	Total			28,500,000	15,000,000	43,500,000
Public Service Management	Human Capital Strategy	Personnel Emoluments	County wide	3,464,755,593	-	3,464,755,593
		Transport Allowance	County wide	1,500,000	-	1,500,000
		Medical Insurance and Work Place Injuries benefits	County wide	125,000,000	-	125,000,000
		Insurance Costs - Other (Budget)	County wide	20,000,000	-	20,000,000
	Total			3,611,255,593	0	3,611,255,593
County Secretary	County Secretary	Office of the County Secretary and Deputy Secretary	County wide	6,000,000	-	6,000,000
	County Executive Committee Support Services	Executive support services	County wide	5,000,000	-	5,000,000
	Total			11,000,000	0	11,000,000
Policy Advisors	Public Participation and stakeholders for a	Community Leaders Fora	County wide	791,000	-	791,000
		County CSOs Forum Services	County wide	417,000	-	417,000
		Citizen annual engagement forum	County wide	792,000	-	792,000
	Total			2,000,000	0	2,000,000
Project co-ordination and monitoring	County Delivery and Results Reporting	KDSP II county funding		2,100,000	-	2,100,000
		County Operations Project Management	Nanyuki	300,000	-	300,000
		Conducting Citizen Score Card Reports	County wide	700,000	-	700,000
	Total			3,100,000	0	3,100,000
Office of the Governor	Office of the Governor	Office of the Governor and Deputy Governor	County wide	45,000,000	-	45,000,000
	Total			45,000,000	0	45,000,000

County Public Service Board Services	Public Service Board Services	Human Capital Policies and Guidelines, Board Operations	County wide	6,000,000	-	6,000,000
	Total			6,000,000	0	6,000,000
Inter-Governmental Donor liaison	(Laikipia Policing Authority (LPA))	Security provision and oversight services		2,000,000	-	2,000,000
	Inter-governmental	Intergovernmental services	Countywide	3,000,000	-	3,000,000
	Total			5,000,000	0	5,000,000
Human Resource Management and development	Human Resource Management and development	Information and Records Management	Nanyuki	1,800,000	-	1,800,000
	Total			1,800,000	0	1,800,000
Logistics and Fleet Management	Fleet Management	Fleet Management	County wide	800,000	-	800,000
	Total			800,000	0	800,000
Special Programmes, Enforcement, Public Safety and Disaster Management	Enforcement and Disaster risk reduction	Disaster Response Services	County wide	1,224,706	1,633,000	2,857,706
		Enforcement unit Services	County wide	857,294	-	857,294
		Sub-Total		2,082,000	1,633,000	3,715,000
	Fire Response Services	Refined Fuels and Lubricants for Transport	County wide	305,909	-	305,909
		Other Operating Expenses – Others	County wide	367,091	3,267,000	3,634,091
		Sub-Total		673,000	3,267,000	3,940,000
	Alcohol Control Services	Alcohol control committee services	County wide	245,000	-	245,000
		Sub-Total		245,000	0	245,000
	Total			3,000,000	4,900,000	7,900,000
County Attorney and legal services	County Attorney and legal services	Legal Support Services (Office of County Attorney)	County wide	3,045,284	-	3,045,284
	Total			3,045,284	0	3,045,284
Total				3,720,500,877	19,900,000	3,740,400,877
Conditional grant						
Kenya Devolution Support Program II (KDSP)				37,500,000		37,500,000
Grand Total				3,758,000,877	19,900,000	3,777,900,877

Finance, Economic Planning and County Development

Programme	Sub-Programme	Project	Location/ Ward	Recurrent	Development	Totals
General Administration	Administrative Services	County treasury administrative services	County wide	25,433,000	8,000,000	33,433,000
		Project Implementation and monitoring Logistics	County wide	-	32,000,000	32,000,000
		Pending bills and other budgetary reserves	County wide	20,000,000	300,000,000	320,000,000
		Emergency fund	County wide	-	45,000,000	45,000,000
		Publicity and awareness	County wide	8,811,143	-	8,811,143
		Research and feasibility	County wide	8,000,000	-	8,000,000
		Legal fees	County wide	15,000,000	-	15,000,000
		Sub Total		77,244,143	385,000,000	462,244,143
	Managed Specialised Equipment and Vehicle	Lease rentals for dumping and garbage trucks and other lease contracts	County wide	-	52,000,000	52,000,000
		Sub Total		0	52,000,000	52,000,000
	Total			77,244,143	437,000,000	514,244,143
Accounting & Financial Reporting	County Treasury, Accounting and	Accounting Operations	County wide	4,500,000	-	4,500,000

	Reporting Services					
	Total			4,500,000	0	4,500,000
Budgeting Supply and Fund Administration	Budget management Services	Compliance, exchequer requisitions and reporting	County wide	1,395,800	-	1,395,800
		Budget unit operations	County wide	3,644,412	-	3,644,412
		Public participation – PBB, CFSP	County wide	240,000	-	240,000
	Total			5,280,212	0	5,280,212
Revenue Generation & Resource Mobilization	Revenue Collection services	Revenue operations and maintenance, Revenue fleet and logistics, Accountable documents Services, Public Participation	County wide	32,500,000	-	32,500,000
	Revenue management services	Improvement in revenue management services. Board Services, Security Services, Legal Services, Strategic Project Monitoring and Intervention, Training and capacity building	County wide	2,000,000	-	2,000,000
	Revenue management infrastructure Facility	Revenue management infrastructure systems, Research and feasibility	County wide	-	10,000,000	10,000,000
	Total			34,500,000	10,000,000	44,500,000
Internal Audit & Risk Management	Internal Audit services	Internal audit operations	County wide	2,760,000	-	2,760,000
		Audit committee	County wide	2,040,000	-	2,040,000
	Total			4,800,000	0	4,800,000
Supply Chain Management	Supply Chain Management Services	Supply chain operations and office management	County wide	3,700,000	-	3,700,000
		Supply chain Reporting	County wide	800,000	-	800,000
	Total	Sub total		4,500,000	0	4,500,000
Statistics, Economic Planning & County Devolution and Development	Integrated planning services	Formulation of planning output papers/ documents (SWGR, ADP and APR)	County wide	1,600,000	-	1,600,000
	Research and statistics services	Formulation and publication of County Statistical Abstracts 2024	County wide	1,700,000	-	1,700,000
		Formulation of County Statistics Policy	County wide	500,000	-	500,000
	Programme Monitoring and Evaluation	Formulation of bi-annual monitoring and evaluation (M&E) reports	County wide	1,000,000	-	1,000,000
		Formulation of County monitoring and evaluation policy	County wide	574,000	-	574,000
	Total			5,374,000	0	5,374,000
Laikipia County Development Authority	Board operations and Partnership and fundraising	Board operations and Partnership and fundraising	County wide	5,000,000	910,951	5,910,951
	Development and infrastructure initiatives	Development and infrastructure initiatives	County wide	-	1,000,000	1,000,000
	Total			5,000,000	1,910,951	6,910,951
Asset and Fleet Management	Assets Management	Office operations	County wide	800,000	-	800,000
	Total			800,000	0	800,000
Car and mortgage fund	Car and mortgage	Car loans and Mortgage	County wide	15,000,000	-	15,000,000
	Total			15,000,000	0	15,000,000
Grand Total				156,998,355	448,910,951	605,909,306

Health and Sanitation

Programme	Sub Programme	Projects	Location / Ward	Recurrent	Development	Total
General Administration.	Administration, and Planning services	Operations at the Department Headquarters		4,000,000		4,000,000
		Sub total		4,000,000	-	4,000,000
	Human Resources for Health (HRH) Development	Compensation of Casual labour		3,000,000		3,000,000
		Sub total		3,000,000	-	3,000,000
	Health Leadership & Governance	Enactment of Health Bills		500,000		500,000
		Health Sector Plan 2023-2032		500,000		500,000
		Meeting the Action Plan requirements for national priority programs (RMNCAH, Nutrition, Community Health, NCDs, Health Promotion and Climate Change adaptation)		500,000		500,000
		Hospital Board Support (Lamuria; Rumuruti /OI Moran; Ndindika /OI Jabet; Doldol/Kimanjo)		4,000,000		4,000,000
		Health Stakeholders Forum		500,000		500,000
		Sub total		6,000,000	-	6,000,000
	LHS Outlets Support Essential Health Institutions and Services	Service delivery at Rumuruti, Kimanjo, Ndindika, Doldol and Lamuria sub county hospital(AIA)		5,000,000		5,000,000
		Equipping of Rumuruti, Kimanjo, Ndindika, Doldol and Lamuria sub county hospital(AIA)			25,000,000	25,000,000
		Facilitating the Operations of fifteen (15) Health Centers and Seventy (70) Dispensaries (Additional Support)		19,000,000		19,000,000
		Sub total		24,000,000	25,000,000	49,000,000
	Total			37,000,000	25,000,000	62,000,000
	Health Products and Technologies and Equipment	Purchase of Essential health Technologies, equipment and supplies.			139,500,000	139,500,000
		Purchase of Essential health Technologies, equipment and supplies.(AIA)			10,500,000	10,500,000
		Sub total		-	150,000,000	150,000,000
	Health Infrastructure Development	Construction of Kiamariga Dispensary	Salama Ward		8,080,000	8,080,000
		Construction of Endana dispensary	Segera Ward		8,080,000	8,080,000
		Construction of Njoguini Dispensary	Thingithu ward		8,080,000	8,080,000
		Construction of dispensary at Male Centre	Tigithi Ward		8,080,000	8,080,000
		Construction of Sanga Dispensary	Mukondo East		8,080,000	8,080,000
		Renovation of Kabati	Olmoran		1,100,000	1,100,000
		Renovation of Mbogoini	Olmoran		1,100,000	1,100,000
		Renovation of Naiperere	Mukogondo west		1,100,000	1,100,000
		Renovation of Kalalu	Umande		1,100,000	1,100,000
		Renovation of Island	Sosian		1,100,000	1,100,000
		Renovation of Karaba dispensary	Marmanet		1,100,000	1,100,000

		One (1) new CoEs established at Tigithi ward- Tigithi Health Centre	Tigithi		8,000,000	8,000,000
		Sub total		-	55,000,000	55,000,000
	LHS medical equipment support	Lease of Radiology and Renal Equipment (continuing project)			105,000,000	105,000,000
		Sub total			105,000,000	105,000,000
	Total			37,000,000	335,000,000	372,000,000
Medical Services	Administration, Project Planning and Implementation Services	Fuel for operations, vaccine and medicine distribution, project management and other support services at the headquarter sub counties		700,000		700,000
		Payment of Utility Bills		872,000		872,000
		Hospital Board Support (OI Moran and OI Jabet)		1,000,000		1,000,000
		Counterpart Funding DANIDA Grant		7,128,000		7,128,000
		Sub total	-	9,700,000	-	9,700,000
	Human Resources Development	Staff Training		300,000		300,000
		Sub total		300,000	-	300,000
	Emergency Referral and Rehabilitative Services	Operations and maintenance of the Ambulance fleet.		8,000,000		8,000,000
		Sub total		8,000,000	-	8,000,000
	Total			18,000,000	0	18,000,000
Public Health and sanitation	Public Health Promotion and Nutrition Services	Environmental health services		1,000,000		1,000,000
		Effective and timely disease surveillance and response activities		750,000		750,000
		Effective and timely Public Health enforcement services		750,000		750,000
		Enrolment of indigents		1,200,000		1,200,000
		Enforcement of Public Health Act and related services		460,000		460,000
		Nutrition service provision		750,000		750,000
		Sub total		4,910,000	-	4,910,000
	Family Planning, Maternal and Child Health Services	RH and Beyond Zero Programs operational		750,000		750,000
		Cervical Cancer Screening		450,000		450,000
		Programmatic Goals		500,000		500,000
		Early Infant Diagnosis reagents		500,000		500,000
		Sub total		2,200,000	0	2,200,000
	TB/HIV/AIDS Prevention and Control	Increased TB diagnosis		750,000		750,000
		HIV/AIDS Programme activities		500,000		500,000
		Sub total		1,250,000	0	1,250,000
	Non-Communicable Diseases (NCDs) Control and Prevention	Mental Health addressed		450,000		450,000
		Injuries and Violence addressed		450,000		450,000
		Hypertension and Diabetes control		750,000		750,000
		Sub total		1,650,000	-	1,650,000
	Community Health Strategy, Advocacy and Surveillance	CHP Stipends and Support		35,000,000		35,000,000
		Sub total		35,000,000	0	35,000,000
	Total			45,010,000	-	45,010,000
Sub-County Health Management – Laikipia West	Current grants to other levels of government	Operations of Nyahururu referral hospital curative, preventive services and strategic health inventions		32,168,000		32,168,000
		Purchase of Essential health Technologies, equipment and			198,252,000	198,252,000

	Total			32,168,000	198,252,000	230,420,000
Sub-County Health Management – Laikipia East	Current grants to other levels of government	Nanyuki referral hospital curative, preventive services and strategic health inventions		42,632,000		42,632,000
		Purchase of Essential health Technologies, equipment and Infrastructure improvements			288,948,000	288,948,000
	Total			42,632,000	288,948,000	331,580,000
Grand Total				174,810,000	822,200,000	997,010,000
Conditional Grants						
Community Health Promoters (CHPs)				25,230,000		25,230,000
DANIDA				6,435,000		6,435,000
TOTAL				31,665,000		31,665,000
Grand Total				206,475,000	822,200,000	1,028,675,000

Agriculture, Livestock and Fisheries

Programmes	Sub- Programme	Projects	Location/ Ward	Recurrent	Development	Totals
General Administration	Administrative and support services (crops)	Fuels and Lubricants	County Wide	1,200,000	-	1,200,000
		Motor Vehicle/Motorcycle Maintenance/Overhaul/Repair	County Wide	900,000	-	900,000
		Office & Stations Rehabilitation	County Wide	150,000	-	150,000
		Internet Connections charges for Agriculture, Offices	County Wide	150,000	-	150,000
		Stationery and office supplies	County Wide	200,000	-	200,000
		Sanitary and Cleaning Materials	County Wide	100,000	-	100,000
		Branding Services and Publicity	County Wide	100,000	-	100,000
		Catering Services	County Wide	280,000	-	280,000
		Water and Sewerage	County Wide	70,000	-	70,000
		Electricity	County Wide	100,000	-	100,000
		Airtime allowance for officers	County Wide	50,000	-	50,000
		Nanyuki Shows & Exhibitions	County Wide	500,000	-	500,000
		Foreign Travels & Accommodation	County Wide	200,000	-	200,000
		Sub-Total		4,000,000	0	4,000,000
	Administrative and support services (Livestock)	Fuels and Lubricants	County wide	1,500,000	-	1,500,000
		Motor Vehicle/Motorcycle Maintenance/Overhaul/Repair	County wide	630,000	-	630,000
		Office & Stations Rehabilitation	County wide	50,000	-	50,000
		Internet Connections charges for Agriculture, Offices	County wide	80,000	-	80,000
		Stationery and office supplies	County wide	250,000	-	250,000
		Sanitary and Cleaning Materials	County wide	50,000	-	50,000
		Branding Services and Publicity	County wide	50,000	-	50,000
		Catering Services	County wide	20,000	-	20,000
		Water and Sewerage	County wide	150,000	-	150,000
		Electricity	County wide	200,000	-	200,000
		Airtime allowance for officers	County wide	20,000	-	20,000
		Nanyuki Shows & Exhibitions	County wide	200,000	-	200,000
		Foreign Travels & Accommodation	County wide	500,000	-	500,000
		Procurement of Assorted ICT equipment	County wide	300,000	-	300,000
		Sub-Total		4,000,000	0	4,000,000
	Counter funding for development grants	County Contribution KFSRP	County Wide		10,000,000	10,000,000
		Counterpart Funds KABDP	County Wide		10,000,000	10,000,000
		Sub-Total		0	20,000,000	20,000,000
	Total			8,000,000	20,000,000	28,000,000
Crop Production and Horticulture	Land and Crop Productivity Management	Procurement of drought recovery seeds	County Wide	-	850,000	850,000
		Procurement of Assorted High	County Wide	-	850,000	850,000

		value fruit seedlings				
		Sub-Total		-	1,700,000	1,700,000
Irrigation, Drainage & Water Storage	General Administration and planning services	Agriculture Sector Extension Management – Crops Development Extension	County Wide	1,400,000	-	1,400,000
		Procurement of Assorted ICT equipment	County Wide	-	300,000	300,000
		Sub-Total		1,400,000	300,000	1,700,000
	Monitoring and Evaluation	Supervisions, monitoring, backstopping & report writing	County Wide	800,000	-	800,000
		Sub-Total		800,000	0	800,000
	Agricultural productivity improvement program	Development of Phase II of Gituamba Warehouse	Igwamiti	-	8,000,000	8,000,000
		E-subsidy Fertilizer support logistics		800,000	-	800,000
		Sub-Total		800,000	8,000,000	8,800,000
	Total			3,000,000	10,000,000	13,000,000
	Water Harvesting and Irrigation Technologies	Procurement & Installation of farm ponds liners & Drip kits	County Wide	-	2,650,000	2,650,000
		Procurement of base rover irrigation survey measuring equipment	County Wide	-	1,400,000	1,400,000
		Desilting of a Dam- Mbogoini Dam	Githiga	-	2,150,000	2,150,000
		Desilting of a Dam- Gikuni Dam	Igwamiti	-	2,150,000	2,150,000
		Desilting of a Dam- Njau-kuri Dam	Marmanet	-	2,150,000	2,150,000
		Desilting of a Dam- Ngareng'ire Olando Dam	Mukogodo East	-	2,150,000	2,150,000
		Rehabilitate and Repair of a Dam- Ndonyo, Nekimanjoi Rock- catchment	Mukogodo West	-	2,150,000	2,150,000
		Piping of water from rock catchment to Musul Centre	Mukogodo West	-	2,150,000	2,150,000
		Desilting of Munyaka Dam	Ngobit	-	2,150,000	2,150,000
		Procurement and installation of Drips Kits across the ward	Ol Moran	-	2,150,000	2,150,000
		Desilting of a Mwireri, Ndurumo, Lepolos, Kiben and Sonetwa Dams	Rumuruti	-	2,150,000	2,150,000
		Desilting of Kabufuchwa Dam	Salama	-	2,150,000	2,150,000
		Desilting of Jerusalem Dam and fencing of Tangi Nyeupe	Segera	-	2,150,000	2,150,000
		Desilting of Narok, Lera, and Gijiliam in posta Dams	Sosian	-	2,150,000	2,150,000
		Piping Ruai Water Project	Thingithu	-	2,150,000	2,150,000
		Desilting of a Dam- Kabanga and Wamani Dams	Tigithi	-	2,150,000	2,150,000
		Fencing and Tree Planting at Tetu Dam	Umande	-	2,150,000	2,150,000
		Sub-Total		-	36,300,000	36,300,000
	General Administration and planning services	Agriculture Sector Extension Management – Irrigation Extension	County Wide	550,000	-	550,000
		Procurement of Assorted ICT equipment	County Wide	-	500,000	500,000
		Sub-Total		550,000	500,000	1,050,000
	Monitoring and Evaluation	Supervisions, monitoring, backstopping & report writing for irrigation	County Wide	800,000	-	800,000
		Sub-Total		800,000	0	800,000
	Total			1,350,000	36,800,000	38,150,000

Veterinary services Management	Agriculture Sector Extension Management- for veterinary	Sensitization of farmers on proper use of veterinary drugs and antimicrobial resistant	County wide	100,000	-	100,000
		Training of dairy cooperatives on improvement of breeds	County wide	100,000	-	100,000
		Training of farmers on proper routine livestock management as a way of disease control	County wide	100,000	-	100,000
		Training of community dip committees on proper dips management, dipping and mixing of acaricide	County wide	100,000	-	100,000
		Sensitization of livestock traders on animal welfare issues when transporting livestock and need for getting movement permits	County wide	50,000	-	50,000
		Training of community livestock diseases reporters on modern ways of reporting diseases real time using mobile phones	County wide	100,000	-	100,000
		Supervision and monitoring of livestock vaccinations	County wide	50,000	-	50,000
		Supervision and inspection of livestock markets and monitoring of livestock disease situation	County wide	50,000	-	50,000
		Monitoring of movement permits among livestock traders along all livestock routes	County wide	50,000	-	50,000
		Supervision and monitoring of meat hygiene activities in all slaughter facilities	County wide	50,000	-	50,000
		Legal instruments sensitization and development and sensitization of slaughterhouse and animal diseases policy/bill by the	County wide	600,000	-	600,000
		Sub total		1,350,000	0	1,350,000
	Animal health and diseases management	Vaccination of animals against notifiable and trade sensitive diseases	County wide	-	2,700,000	2,700,000
		Procurement of vaccination support equipment (Fridges, automatic syringes, cool boxes)	County wide	-	800,000	800,000
		Procurement of A.I containers and semen to support subsidized A.I services to farmers	County wide	-	1,000,000	1,000,000
		Construction of vaccination crushes	County wide	-	2,400,000	2,400,000
		Renovation of Nyahururu veterinary clinic	Igwamiti	-	1,000,000	1,000,000
		Sub total		0	7,900,000	7,900,000
	Slaughter House Development Initiative	Construction of Ilpolei Slaughter house	Mukogondo West	-	2,000,000	2,000,000
		Construction of Modern Livestock yard at Lotasha (chumvi)		-	2,000,000	2,000,000
		Renovation of Rumuruti slaughterhouse	Rumuruti	-	1,000,000	1,000,000
		Renovation of Nanyuki slaughterhouse	Nanyuki	-	700,000	700,000
		Renovation of Nyahururu Slaughter house	Igwamiti	-	500,000	500,000
		Renovation of Doldol Slaughter house	Mukogodo East	-	500,000	500,000
		Renovation of Chumvi Slaughter	Mukogodo	-	400,000	400,000

		house	East			
		Procurement hygiene enhancement tools and equipment (Stun gun, cartridges, soaps detergents, protective gear for meat inspectors etc)	County wide	-	1,500,000	1,500,000
		Sub total		-	8,600,000	8,600,000
	Total			1,350,000	16,500,000	17,850,000
Livestock Production	Agriculture Sector Extension Management- for livestock (ASEM - Livestock)	Conducting of farm visits / farm interventions	County wide	80,000	-	80,000
		Conducting of Trainings.	County wide	100,000	-	100,000
		Holding of Technology Demonstrations.	County wide	100,000	-	100,000
		Holding of Sensitization barazas.	County wide	80,000	-	80,000
		Carrying out of Field days / Exhibitions.	County wide	80,000	-	80,000
		Organizing of Agricultural Shows.	County wide	100,000	-	100,000
		Conducting of Farmer tours.	County wide	100,000	-	100,000
		Holding / attending of workshops/ seminars.	County wide	80,000	-	80,000
		Supervisions, monitoring, backstopping & report writing for Livestock Production	County wide	80,000	-	80,000
		Legal instruments sensitization and development of County Livestock Marketing (Sale-yard) policy/ bill	County wide	550,000	-	550,000
		Sub-total		1,350,000	0	1,350,000
	Livestock Resource Development and Management	Procurement / support of Galla breeding bucks (Breeds improvement)	County wide	-	1,200,000	1,200,000
		Procurement / support of Dorper breeding rams (Breeds improvement)	County wide	-	1,200,000	1,200,000
		Procurement / support of Improved Kienyeji Poultry (Breeds improvement)	County wide	-	800,000	800,000
		Procurement / support of Bee-keeping Equipment	County wide	-	600,000	600,000
		Procurement / support of Motorized grass cutter.		-	300,000	300,000
		Procurement / support of Pasture /Fodder seeds	County wide	-	1,500,000	1,500,000
		Procurement / support of Range Pasture seeds for reseeding denuded rangelands	County wide	-	600,000	600,000
		Sub-Total		-	6,200,000	6,200,000
	Livestock Marketing and Value Addition	Construction of a modern Livestock Market (Sale-yard) at Lotasha (chumvi)	Mukogodo East	-	4,000,000	4,000,000
		Construction of a livestock Market (Sale-yard) at Sipili	Ol Moran	-	2,000,000	2,000,000
		Procurement / support of Milk safety equipment (i.e., Alcohol Testing Gun)	County wide	-	400,000	400,000
		Installation / piping of water at Rumuruti Livestock Market (Sale-yard)	Rumuruti ward.	-	200,000	200,000
		Equipping of Tigithi Milk Cooling Plant	County wide	-	3,200,000	3,200,000
		Sub-Total		-	9,800,000	9,800,000
	Totals			1,350,000	16,000,000	17,350,000
Fisheries	Agriculture Sector	Conducting of farm visits / farm	County wide	50,000	-	50,000

Development	Extension Management- for Fisheries (ASEM - Fisheries)	interventions				
		Conducting of Trainings.	County wide	50,000	-	50,000
		Holding of Technology Demonstrations.	County wide	50,000	-	50,000
		Holding of Sensitization barazas.	County wide	50,000	-	50,000
		Carrying out of Field days / Exhibitions.	County wide	50,000	-	50,000
		Organizing of Agricultural Shows.	County wide	50,000	-	50,000
		Conducting of Farmer tours.	County wide	50,000	-	50,000
		Holding / attending of workshops/ seminars.	County wide	50,000	-	50,000
		Supervisions, monitoring, backstopping & report writing	County wide	50,000	-	50,000
		Legal instruments sensitization and development of County Fisheries development Strategy	County wide	500,000	-	500,000
	Sub-Total			950,000	0	950,000
	Fisheries Development and Management	Procurement of Fish ponds Liners	County wide	-	890,000	890,000
		Procurement of Fish Fingerlings	County wide	-	500,000	500,000
		Procurement of fish feeds making equipment	County wide	-	-	-
		Construction of aquaponics Demo	Mukogodo East	-	-	-
		Sub-Total		-	1,390,000	1,390,000
	Fish Market Development and Regulatory Services	Fish and fish products preservation equipment procured and distributed	County-wide	-	700,000	700,000
		Sub-Total		-	700,000	700,000
	Totals			950,000	2,090,000	3,040,000
GRAND TOTAL				16,000,000	101,390,000	117,390,000
Conditional Grants						
Food System Resilient Project (FSRP)					173,076,923	173,076,923
Kenya Agricultural Business Development Project (KABDP)					10,918,919	10,918,919
TOTAL					183,995,842	183,995,842
GRAND TOTAL				16,000,000	285,385,842	301,385,842

Infrastructure and Public Works

Programme	Sub –programme	Project Description	Location/ Ward	Recurrent	Development	Totals
General Administration	Administration Services	Facilitation of headquarter services	County wide	6,000,000	-	6,000,000
		Sub-Total		6,000,000	-	6,000,000
	Personnel services	Planning and financial services	County wide	3,600,000	-	3,600,000
		Sub-Total		3,600,000	-	3,600,000
Total				9,600,000	-	9,600,000
Land and Physical Planning	Land Management Services	Land Management Services operations		-	-	-
		Completion of county spatial plan and Planning of Maina settlement scheme	County Wide	-	6,000,000	6,000,000
		Sub total		-	6,000,000	6,000,000
	Survey and Planning Services	Survey and Planning Services operations	County Wide	1,050,000	-	1,050,000
		Finalizing of Likii titling and Survey and planning of centers:Kinamba, Sipili ,Posta ,Lonyiek, Uaso	County Wide	-	6,000,000	6,000,000
		Sub total		1,050,000	6,000,000	7,050,000
	Land Management	Planning and regularization and surveying of urban centres :all wards	County Wide	1,000,000	8,000,000	9,000,000
		Sub-Total		1,000,000	8,000,000	9,000,000

Total				2,050,000	20,000,000	22,050,000
Housing and Urban Development	Housing Improvement	Housing Improvement.	County wide	-	1,000,000	1,000,000
		Housing policy development	County wide	-	-	-
		County housing renovations and repairs other infrastructure.	County wide	-	8,500,000	8,500,000
Total				-	9,500,000	9,500,000
Public Works	County Building Construction Standards	Construction and related works documentary support initiative	County wide	1,000,000	2,500,000	3,500,000
Total				1,000,000	2,500,000	3,500,000
Road network improvement	Road network development and maintenance	Road network improvement	County wide	2,000,000	-	2,000,000
		Grading, murraming and other road works across the ward	Githiga	-	18,686,667	18,686,667
		Grading, murraming and other road works across the ward	Igwamiti	-	21,686,662	21,686,662
		Grading, murraming and other road works across the ward	Marmamet	-	18,686,667	18,686,667
		Grading, murraming and other road works across the ward	Mukogodo East	-	18,686,667	18,686,667
		Grading, murraming and other road works across the ward	Mukogodo West	-	3,993,667	3,993,667
		Grading, murraming and other road works across the ward	Nanyuki	-	22,186,667	22,186,667
		Grading, murraming and other road works across the ward	Ngobit	-	18,686,667	18,686,667
		Grading, murraming and other road works across the ward	Ol Moran	-	18,686,667	18,686,667
		Grading, murraming and other road works across the ward	Rumuruti	-	18,686,667	18,686,667
		Grading, murraming and other road works across the ward	Salama	-	18,686,667	18,686,667
		Grading, murraming and other road works across the ward	Segeera	-	25,116,667	25,116,667
		Grading, murraming and other road works across the ward	Sosian	-	18,686,667	18,686,667
		Grading, murraming and other road works across the ward	Thingithu	-	24,116,667	24,116,667
		Grading, murraming and other road works across the ward	Tigithi	-	18,686,667	18,686,667
		Grading, murraming and other road works across the ward	Umande	-	18,686,667	18,686,667
		Sub total		2,000,000	283,967,000	285,967,000
	Bridges Infrastructure Services	Road signages and Parking markings in Nanyuki, Nyahururu, Rumuruti, Oljabet, Kinamba and Sipili Town	County wide	-	10,000,000	10,000,000
		Sub-Total		-	10,000,000	10,000,000
	Urban development	Periodic maintenance of urban roads	County wide	-	16,000,000	16,000,000
		Sub-Total		-	16,000,000	16,000,000
	Leased equipment maintenance and operations support	Road Maintenance and upgrade using leased equipment, through procurement of gravel and technical operations support cost in all 15 wards.	County Wide	-	25,000,000	25,000,000
		Road maintenance through Leased equipment- equipment fuel.	Thingithu		3,000,000	3,000,000
			Ngobit		2,000,000	2,000,000
			Tigithi		2,000,000	2,000,000
			Nanyuki		2,000,000	2,000,000
			Umande		2,000,000	2,000,000
			Ol-Moran		2,000,000	2,000,000
Rumuruti		2,000,000	2,000,000			

			Githiga		2,000,000	2,000,000
			Marmanet		2,000,000	2,000,000
			Igwamiti		2,000,000	2,000,000
			Salama		2,000,000	2,000,000
			Sosian		2,000,000	2,000,000
			Segeera		2,000,000	2,000,000
			Mukogodo East		2,000,000	2,000,000
			Mukogodo West		333,000	333,000
		Sub-Total			29,333,000	29,333,000
		Total		-	54,333,000	54,333,000
	Heavy Equipment Maintenance	County owned heavy equipment maintenance	County Wide	-	35,000,000	35,000,000
		Sub-Total		-	35,000,000	35,000,000
	Mechanization services	Acquisition of heavy machinery	County Wide	-	90,000,000	90,000,000
		Sub-Total		-	90,000,000	90,000,000
	Road works	Periodic maintenance of roads and drainage	Ruai, Thingithu estate, Kirimo estate and Blue Gum estate	-	14,300,000	14,300,000
		Sub-Total		-	14,300,000	14,300,000
Total				2,000,000	503,600,000	505,600,000
Power Supply and Energy	Street Light Initiative	Electricity bill settlement and minor repairs	County wide	20,350,000	-	20,350,000
Total				20,350,000	-	20,350,000
TOTAL				35,000,000	535,600,000	570,600,000
Conditional Grant						
Fuel Levy grant					235,196,042	235,196,042
Grand Total				35,000,000	770,796,042	805,796,042

Education and Library Services

Programme	Sub-programme	Project Description / Activities	Location/ Ward	Recurrent	Development	Totals
General Administration	Administration Services	Facilitation of administration services	Countywide	2,500,000	-	2,500,000
		Office equipment and renovations		-	4,700,000	4,700,000
	Personnel Services	Staff management and operations	Countywide	1,000,000	-	1,000,000
	Total			3,500,000	4,700,000	8,200,000
Early childhood development (ECD) and Childcare Facilities	Early childhood Education Development	Monitoring and evaluation of Programme	County Wide	1,500,000	50,000	1,550,000
		Construction of ECDE classrooms- at Nakwakales and Muthengera	Igwamiti	-	2,930,000	2,930,000
		Construction of ECDE classroom at Gatami and Thigio	Marmanet	-	2,930,000	2,930,000
		Construction of ECDE classrooms at -kahari and Magomano	Rumuruti	-	2,930,000	2,930,000
		Construction of ECDE classrooms at Canaan in Thome	Salama	-	2,930,000	2,930,000
		Construction of ECDE classrooms at -Wangachi pry and Mbogoini	Olmoran	-	2,930,000	2,930,000
		Construction of ECDE classrooms at - kariaini and Ngerecha	Githiga	-	2,930,000	2,930,000
		Construction of ECDE classrooms at -Gathanji and Lekasuyan	Sosian	-	2,930,000	2,930,000
		Construction of ECDE classrooms at -Kurikuri pry	Mukogondo east	-	2,930,000	2,930,000

		Construction of ECDE classrooms at -Nosirani and Kipaika	Mukogondo West	-	2,930,000	2,930,000
		Construction of ECDE classrooms at -Njrum and Saramba	Mukogondo West	-	2,930,000	2,930,000
		Construction of ECDE classrooms at Ol-tafeta and Segera	Ngobit	-	2,930,000	2,930,000
		Construction of ECDE classrooms at - Nyakio and Mwiyo	Tigithi ward	-	2,930,000	2,930,000
		Construction of ECDE classrooms at Gakeu and Kaumbuko	Umande	-	2,930,000	2,930,000
		Construction of ECDE classrooms at Mt kenya and Muthaiga	Nanyuki ward	-	2,930,000	2,930,000
		Construction of ECDE classrooms at -Ltinja -Musul and Ngiloriti	Mukogondo West	-	2,930,000	2,930,000
		Sub total		1,500,000	44,000,000	45,500,000
	Education Empowerment	Bursary committees' operations	Countywide	2,250,000	-	2,250,000
		Bursary awards to needy students	Countywide	72,750,000	-	72,750,000
		Sub-Total		75,000,000	0	75,000,000
	Children institution support programme	CEDC administration	Nanyuki	2,700,000		2,700,000
		Completion of and CEDEC Kitchen			1,500,000	1,500,000
		Borehole at CEDEC			1,500,000	1,500,000
		Sub Total		2,700,000	3,000,000	5,700,000
	Total			79,200,000	47,000,000	126,200,000
Youth polytechnics, vocational Training & Library Services	Vocational Education and Training development	VTC Transfers	Nyahururu, Nanyuki, Wiyumiririe, Salama, Sipili, Rumuruti Tigithi Muhoteteu, Marmanet and Olmoran	13,500,000	-	13,500,000
		Monitoring and evaluation of VTC		1,000,000	-	1,000,000
		Library services		500,000	-	500,000
		Sub-Total		15,000,000	0	15,000,000
	VTC infrastructure Improvement	Renovation of; A boys dormitory /washrooms b. girls dormitory/ wash rooms dining hall and kitchen	Nyahururu,	-	3,000,000	3,000,000
		i.Equipping masonry carpentry hairdressing and electrical workshop,	Olmoran	-	1,500,000	1,500,000
		ii. Construction of ablution block and kitchen		-	3,000,000	3,000,000
		Equipping motor vehicle workshop	Marmanet	-	1,000,000	1,000,000
		Equipping Masonry/Electrical Workshop	Muhotetu	-	1,000,000	1,000,000
		Construction of masonry electric workshop		-	3,000,000	3,000,000
		Construction of salt-lick workshop	Mukogodo west	-	3,000,000	3,000,000
		Equipping food processing workshop	Rumuruti	-	1,210,000	1,210,000
		Equipping motor vehicle workshop	Tigithi-	-	1,500,000	1,500,000
		Completion of workshop	Wiyumiririe	-	2,000,000	2,000,000
		Sub-Total		0	20,210,000	20,210,000
	Total			15,000,000	20,210,000	35,210,000
Grand Total				97,700,000	71,910,000	169,610,000

Trade, Tourism, Co-operatives and Enterprise Development

Programme	Sub-Programme	Project	Location/ Ward	Recurrent	Development	Totals
General Administration	Administration Services	Purchase of office supplies and printers	Countywide	3,560,000	-	3,560,000
		Sub-Total		3,560,000	-	3,560,000
	Personnel Services	Staff training needs	Countywide	850,000	-	850,000
		Facilitation of extension officers in the field	Countywide	1,700,000	-	1,700,000
		Sub-Total		2,550,000	-	2,550,000
	Total			6,110,000	-	6,110,000
Co-operative Development and Promotion	Co-operative development and promotion	Registration, and inspection and training of cooperatives	Countywide	500,000	-	500,000
		Promoting of value addition in marketing cooperatives	Countywide	500,000	-	500,000
		Purchase of motorcycles for cooperatives staff	Countywide	-	1,000,000	1,000,000
		Construction of offices for beadwork Sacco in Mukogodo East	Mukogodo East	-	2,000,000	2,000,000
		Sub-Total		1,000,000	3,000,000	4,000,000
	Co-operative Audit services	Auditing of cooperative Societies	Countywide	250,000	-	250,000
		Sub-Total		250,000	-	250,000
	Research and development	Cooperative Research Related Activities	Countywide	250,000	-	250,000
		Sub-Total		250,000	-	250,000
	Co-operative Revolving Fund	Capacity building	Countywide	500,000	-	500,000
		Monitoring and Evaluation	Countywide	500,000	-	500,000
		Sub-Total		1,000,000	-	1,000,000
	Total			2,500,000	3,000,000	5,500,000
Trade and Investment	Market Infrastructure	Floodlights at Mastoo	Githiga		1,060,000	1,060,000
		Construction of Boda boda Sheds at Mugiko Sipili, near PAG Church and Olmorani Market	Olmorani	-	1,060,000	1,060,000
		Construction of washrooms at Checkpoint centre	Salama	-	1,060,000	1,060,000
		Installation of Flood-lights at Matopeni and Corner centre	Ngobit	-	1,060,000	1,060,000
		Plumbing works and installation of elevated tank for constructed ablution block in Matanya Market	Tigithi	-	1,060,000	1,060,000
		Murraming of roads within the markets-Ndururi area	Thingithu	-	1,060,000	1,060,000
		Installation of flood lights in Likii and Muthaiga	Nanyuki	-	1,060,000	1,060,000
		Relocation of Ngaringiro stalls from the back of the centre to the front	Segera	-	1,060,000	1,060,000
		Marumung of Ngarendare centre	Mukogodo East	-	1,060,000	1,060,000
		Flood lights at Maundu Meri and Posta	Sosian	-	1,060,000	1,060,000
		Sub-Total		-	10,600,000	10,600,000
	Trade promotion and Marketing	Holding business Forums	Countywide	500,000	-	500,000
		Capacity building of MSMEs	Countywide	1,000,000	-	1,000,000
		Sub-Total		1,500,000	-	1,500,000
	Informal Sector Development	Construction of Bodaboda sheds at Thigio, Karandi and Theria	Marmanet	-	1,060,000	1,060,000
		Repair of Bodaboda shades	Umande	-	1,060,000	1,060,000
		Construction of Bodaboda sheds at Soit-Oudo	Mukogodo West	-	1,060,000	1,060,000

		Construction of Bodaboda stage in Estam stage, Soko mjinga, Hops gate and Caanan	Rumuruti		1,060,000	1,060,000
		Bodaboda sheds at Njaus corner and Cosite Lane 12	Nyahururu	-	1,060,000	1,060,000
		Sub-Total		-	5,300,000	5,300,000
	Industrial Development and Investment Promotion	County aggregated industrial park	Sosian/Rumuruti	-	4,690,000	4,690,000
		Facilitation of Certifications and Licenses	Countywide	700,000	-	700,000
		Sub-Total		700,000	4,690,000	5,390,000
	Metrological Laboratory services /Weights & Measures	Verification and stamping of traders weighing and measuring equipment	Countywide	250,000	-	250,000
		Inspection of trader's equipment and pre-packed goods	Countywide	250,000	-	250,000
		Sub-Total		500,000	-	500,000
	Enterprise Development Fund	Capacity building	Countywide	500,000	-	500,000
		Monitoring and Evaluation	Countywide	500,000	-	500,000
		Sub-Total		1,000,000	-	1,000,000
	Total			3,700,000	20,590,000	24,290,000
Tourism Development and Promotion	Tourism Promotion and Marketing	Tourism promotional events & exhibitions	Countywide	800,000	-	800,000
		Sub-Total		800,000	-	800,000
	Tourism Infrastructure Development	Construction of Welcoming Sign post at Igwamiti- Nakuru entry point	Igwamiti		500,000	500,000
		Construction of Tourism information center at Nanyuki Equator	Nanyuki	-	1,800,000	1,800,000
		Sub-Total		-	2,300,000	2,300,000
	Film Development and Promotion	Development of film destinations	Countywide	300,000	-	300,000
		Sub-Total		300,000	-	300,000
	Total			1,100,000	2,300,000	3,400,000
TOTAL				13,410,000	25,890,000	39,300,000
Opening Balance (CAIP)				-	150,000,000	150,000,000
Conditional Grants						
Aggregated Industrial Park (Grant)					250,000,000	250,000,000
GRAND TOTAL				13,410,000	425,890,000	439,300,000

Gender, Culture and Social Services

Programme	Sub programme	Projects	Location / ward	Recurrent	Development	Total
General Administration	Administration planning and support services	Administration Services	Countywide	2,000,000		2,000,000
	Personnel services	Personnel services	Countywide	500,000		500,000
		Total		2,500,000		2,500,000
Culture and Social Services		Social Hall maintenance services	County Wide	-	500,000	500,000
		Upgrade and maintain existing recreational facilities		-	1,500,000	1,500,000
		National and international days celebrations		300,000	-	300,000
		Laikipia county annual cultural week		300,000	-	300,000
		Women, PWD and the elderly vulnerable support programme	County wide	400,000	-	400,000

		Women groups mentorship and empowerment programmes		350,000		350,000
		Youth groups mentorship and empowerment programmes		350,000		350,000
		Total		1,700,000	2,000,000	3,700,000
TOTAL				4,200,000	2,000,000	6,200,000

Water, Environment and Natural Resources

Programme	Sub-Programme	Project	Location/Ward	Recurrent	Development	Totals
General Administration	Administration, Planning and Support Services	Administrative and Planning Services	County Wide	3,000,000	-	3,000,000
		Motor vehicle maintenance	County Wide	2,500,000	-	2,500,000
		Fuel and Lubricants for the department	County wide	2,500,000	-	2,500,000
		Sub total		8,000,000	0	8,000,000
Water Services and Sanitation	Administration, Planning and Support Services	Administrative and Planning Services	County wide	2,000,000	-	2,000,000
		Rural water supply and sanitation		-	15,000,000	15,000,000
		Rig Drilling, Refined fuel and Lubricants		-	25,500,000	25,500,000
	Total			2,000,000	40,500,000	42,500,000
Environment and Natural Resources	General administration	Administrative and planning services	County wide	2,000,000	-	2,000,000
		Refined fuel and Lubricants	County wide	2,000,000	-	2,000,000
				4,000,000		4,000,000
	Solid Waste Management	Garbage collection separation and Recycling	County wide	-	4,100,000	4,100,000
		Maintenance of dumpsite/cemetery land	County wide	-	1,000,000	1,000,000
		Sub total		0	5,100,000	5,100,000
	Climate change	Administrative and Planning Services	County Wide	3,000,000	-	3,000,000
		Locally led Climate change adaptation and mitigation program support vehicle		-	7,500,000	7,500,000
		Purchase of 3 tier skip bins for solid waste management to enhance circular economy through waste segregation, recycling and reduction	County Wide	-	2,500,000	2,500,000
		Waste Collection protective covers (PPEs)	County Wide	-	3,000,000	3,000,000
		Compaction of Dumpsites	County wide	-	4,000,000	4,000,000
		Conservation of wetlands and community forests	Countywide	-	5,000,000	5,000,000
		Equipping and Solarization of Kiahuko and Kibubungi Borehole	Tigithi ward	-	3,500,000	3,500,000
		Equipping and Solarization of Slaughter House Borehole	Githiga Ward	-	3,500,000	3,500,000
		Equipping and Solarization of Mugumo ECD Borehole	Marmanet Ward	-	3,500,000	3,500,000
		Pipe Extension of Bondeni-Karungube and Kaharati Boreholes	Ol Moran Ward	-	3,500,000	3,500,000

		Equipping and Solarization of Sangungumei Borehole; Piping of Amani water to Mathanji Pry sch and equipping of KMC Borehole	Sosian Ward	-	3,500,000	3,500,000
		Equipping and solarization of Ilmotiok Borehole	Mukogodo west	-	3,500,000	3,500,000
		Construction of intake for Ethio Water Project	Mukogodo East ward	-	3,500,000	3,500,000
		Purchase of Water Pipes for Gakeu-Muramati, Kirimara-Umande, Kuga na gwika- ex-web and Nyakairu	Umande Ward	-	3,500,000	3,500,000
		Piping of water from Tura borehole to Salt-lick	Mukogodo west	-	3,500,000	3,500,000
		Piping of water from Naipere Pry to Nasarian Village in Ilmotiok (Loshaki boehole)	Mukogodo west	-	3,500,000	3,500,000
		Repairs of Kijabe Borehole	Ngobit Ward	-	3,500,000	3,500,000
		Equipping and Solarization of Nguu borehole	Salama Ward	-	3,500,000	3,500,000
		Excavate Huhoini Dam	Igwamiti ward	-	3,500,000	3,500,000
		Piping of water Pilili to Nosirai primary borehole	Mukogodo west	-	3,500,000	3,500,000
		Equipping and Rehabilitation Kirima and Mutamaiyu Pry boreholes	Rumuruti ward	-	3,500,000	3,500,000
		Food and nutrition security Fruit trees	County wide	-	1,500,000	1,500,000
		Desilting Dams for Irrigation	Thingithu	-	1,000,000	1,000,000
			Ngobit	-	1,000,000	1,000,000
			Tigithi	-	1,000,000	1,000,000
			Nanyuki	-	1,000,000	1,000,000
			Umande	-	1,000,000	1,000,000
			Ol-Moran	-	1,000,000	1,000,000
			Rumuruti	-	1,000,000	1,000,000
			Githiga	-	1,000,000	1,000,000
			Marmanet	-	1,000,000	1,000,000
			Igwamiti	-	1,000,000	1,000,000
			Salama	-	1,000,000	1,000,000
			Sosian	-	1,000,000	1,000,000
			Segera	-	1,000,000	1,000,000
			Mukogodo East	-	1,000,000	1,000,000
			Mukogodo West	-	1,000,000	1,000,000
		Climate smart Agriculture technologies	Countywide	-	2,000,000	2,000,000
		Sub total		3,000,000	93,000,000	96,000,000
	Total			7,000,000	98,100,000	105,100,000
Grand Total				17,000,000	138,600,000	155,600,000

Rumuruti Municipality

Programmes	Sub- Programme	Projects	Location/ Ward	Recurrent	Development	Total
General Administration	Administration services	Operations and office administration	Rumuruti Municipality	1,000,000	0	1,000,000
	Sub-Total			1,000,000	0	1,000,000
Road Network Improvement Housing and	Municipal boards and administration services	Board operations and office administration	Rumuruti Municipality	1,000,000	0	1,000,000

Urban development	Urban Development	Repairs and maintenance of roads and urban Infrastructure, installation of solar street lights	Rumuruti Municipality	0	5,000,000	5,000,000
	Sub-Total			1,000,000	5,000,000	6,000,000
Grand Total				2,000,000	5,000,000	7,000,000

Nanyuki Municipality

Programmes	Sub- Programme	Projects	Location	Recurrent	Development	Total
General Administration	Administration services	Operations and office administration	Nanyuki Municipality	1,000,000	0	1,000,000
	Sub-Total			1,000,000	0	1,000,000
Road Network Improvement Housing and Urban development	Municipal boards and administration services	Board operations and office administration	Nanyuki Municipality	1,000,000	0	1,000,000
	Urban Development	Maintenance and improvements of urban infrastructure (Roads, streetlights and drainages)	Nanyuki Municipality	0	5,000,000	5,000,000
	Sub-Total			1,000,000	5,000,000	6,000,000
Total				2,000,000	5,000,000	7,000,000
Conditional Grants						
Urban Institution Grant				35,000,000		35,000,000
Urban Development Grant					77,214,879	77,214,879
Total				35,000,000	77,214,879	112,214,879
Grand Total				37,000,000	82,214,879	119,214,879

Nyahururu Municipality

Programmes	Sub- Programme	Projects	Location	Recurrent	Development	Total
General Administration	Administration services	Operations and office administration	Nyahururu municipality	1,000,000	0	1,000,000
	Total			1,000,000	0	1,000,000
Road Network Improvement Housing and Urban development	Municipal boards and administration services	Board operations and office administration	Nyahururu municipality	1,000,000	0	1,000,000
	Urban Development	Maintenance of urban infrastructure	Nyahururu municipality	0	0	0
	Total			1,000,000		2,000,000
Grand Total				2,000,000	0	2,000,000

