REPUBLIC OF KENYA

COUNTY GOVERNMENT OF LAIKIPIA

APPROVED 2ND SUPPLEMENTARY PROGRAM BASED BUDGET

OF

RECURRENT AND DEVELOPMENT EXPENDITURE

FOR THE YEAR ENDING 30TH JUNE, 2026

JUNE 2026

Table of Contents

LIST OF TABLES

FOREWORD

The 2nd supplementary estimates for financial year 2025/2026 have been prepared in accordance with chapter 12 and Article 220 (2) of the Constitution of Kenya (2010) and section 154 of the public Finance Management Act (2012) and regulation 39 of the (PFMA 2015).

These supplementary estimates are based on the approved planning frameworks laid out in the 3rd County Integrated Development Plan (CIDP), the annual development plan (ADP) 2025/26 and the County fiscal strategy paper (CFSP) 2025.

The purpose of the 2nd supplementary estimates is to reallocate resources for enhanced service delivery and tap more revenue from conditional funds ;

1. The County Government Additional Allocations(grants).
2. Balances B/F for various grants
3. Other reallocations incompliance with section 154 of the PFM Act.

The 2nd supplementary budget seeks to accelerate socio-economic transformation as envisioned in the annual estimates of 2025/2026 through strategic investments in key sectors including health services, agriculture and food security, early childhood and vocational education, water and sanitation, urban development and roads infrastructure.

COUNTY GOVERNMENT OF LAIKIPIA
COUNTY TREASURY
19 JUN 2026
SIGN:......................
COUNTY EXECUTIVE COMMITEE MEMBER

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

ACKNOWLEDGEMENTS

The 2nd Supplementary Estimates for the 2025/26 Financial Year have been prepared in accordance with the Constitution of Kenya (2010), the Public Finance Management Act (2012), and the Public Finance Management Regulations, 2015.

I acknowledge the invaluable leadership, support, and guidance from H.E. the Governor, the Deputy Governor, and the County Executive Committee Members led by the County Executive Committee Member for Finance, Economic Planning and County Development. I also appreciate the Hon. Speaker and the Members of the County Assembly for their continued oversight, input, and support towards the review and approval of these Supplementary Estimates.

Special appreciation goes to the Chief Officers, Accounting Officers, and Chief Executive Officers of County Entities for their cooperation and timely provision of the necessary budget information during the preparation of these estimates.

Finally, I sincerely commend the Directorate of Budget for their technical guidance, commitment, and coordination throughout the budget preparation process, which enabled departments and entities to successfully finalize the 2nd Supplementary Estimates for the 2025/26 Financial Year.

COUNTY GOVERNMENT OF LAIKIPIA
CHIEF OFFICER
19 JUN 2026
FINANCE

Daniel Ngumi
Chief Officer
Finance and County Treasury

EXECUTIVE SUMMARY

The 2nd Supplementary Estimates for Financial Year 2025/2026 is aligned with the County's vision of "Promoting an inclusive County with a sustainable high standard of living," prioritizing healthcare accessibility and affordability, improving road infrastructure, increased agricultural output, facilitating access to Early Childhood Development Education (ECDE) and vocational training among others. These initiatives are outlined in the CIDP for the period 2023-2027 and the ADP 2025/26.

This supplementary budget highlights the additional resource envelope and its matching expenditure items for financial year 2025/2026. Total revenue is expected to grow to Kshs. 9,847,566,866 from Kshs. 9,768,887,074 with equitable share amounting to Kshs. 6,104,082,008 which represents 62 percent; Own Source Revenue amounting to Kshs. 1,351,000,000 representing 14 percent including A.I.A; Grants amounting to Kshs. 1,770,740,066 representing 18 percent; and Opening balances of Kshs. 621,744,792 representing 6 percent of the total revenue.

To ensure compliance with fiscal responsibility principles and a balanced fiscal framework the County total expenditure of Kshs. 9,847,566,866 will comprise of Recurrent allocation of Kshs. 5,314,584,255 which represents 54 percent and development allocation of Kshs. 4,532,982,611 representing 46 percent of total County expenditure.

The annexures provide specific allocations to activities/projects which are linked to the respective programs clearly highlighting the additional budget items.

ACRONYMS

AIA	Appropriations in Aid
AIE	Authority to Incur Expenditure
ASEM	Agriculture Sector Extension Management
ASK	Agricultural Show of Kenya
b/f	Brought forward
BQs	Bill of Quantities
BPS	Budget policy Statement
CECM	County Executive Committee Member
CEO	Chief Executive Officer
CFSP	County Fiscal Strategy Paper
CIDP	County Integrated Development Plan
CIG	Common Interest Groups
CME	Critical Medical Education
COMs	County operations management system
COVID-19	Coronavirus Disease – 19
DANIDA	Denmark's development cooperation
ECDE	Early Child Development Education
EU IDEAS	European Union Instruments for devolution advice and support
HE	His Excellency
HR	Human Resource
HRD	Human Resource Development
ICT	Information Communication Technology
KCIC	Kenya Climate Innovation Centre
KDSP	Kenya Devolution Support Program
KEBS	Kenya Bureau of Standards
KICOSCA	Kenya Inter-County Sports and Cultural Association
Km	Kilometre
KMTC	Kenya Medical Training Centre
KNBS	Kenya National Bureau of Statistics
KO	Key output
KPI	Key Performance Indicator
Kshs.	Kenya Shilling
KUSP	Kenya Urban Support Programme
LCDA	Laikipia County Development Authority
LCPSB	Laikipia County Public Service Board
LHS	Laikipia Heath Services
M&E	Monitoring and evaluation
MOU	Memorandum of Understanding
MSMEs	Medium Small and Micro Enterprises
MTEF	Medium Term Expenditure Framework
SHIF	Social Health Insurance Fund
NWSB	Northern Water Service Board
PC & PAS	Performance Contracts and Performance appraisal systems
PMF	Performance Monitoring Framework
PMs	Performance Management System
PPPs	Public Private Partnerships

SUMMARY OF REVENUES AND EXPENDITURE

COUNTY REVENUES

Laikipia County's fiscal performance over the period from FY 2022/2023 to the current FY 2025/2026 has been anchored on three primary sources of revenue: the equitable share from the National Government, conditional and donor grants, and own-source revenue (OSR). These revenue streams have continued to play a critical role in financing key County functions and service delivery priorities.

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

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

Articles 202 and 203 of the Constitution of Kenya 2010 define how revenue raised Nationally is shared between the National and County Governments. Additionally, Counties may receive other allocations as conditional or unconditional grants, as outlined in the BPS.

The 2025/2026 resource envelope is estimated at Kshs. 9,847,566,866 which include Kshs.6,104,082,008 as equitable share, Kshs.1,351,000,000 as Own Source Revenue, ksh 1,770,740,066 as conditional/unconditional grants (including grants opening balances), emergency fund balance of Kshs. 39,182,843, CRF other balance of Kshs. 575,447,998 and CRF opening balance 7,113,951.

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

Table 1: Summary of County Revenues in 2024/2025-2025/2026 (KSh.)

Revenue source	Approved Budget 2024/2025	Estimates 2025/2026	1st Supplementary Estimates 25/26	2nd Supplementary Estimates 25/26	Variance-2nd Supplementary Estimates 25/26
Equitable share	5,387,034,732	5,640,962,159	6,104,082,008	6,104,082,008	0
Equitable share B/F	428,659,722				
Sub- total	**5,815,694,454**	**5,640,962,159**	**6,104,082,008**	**6,104,082,008**	**0**
Own Source Revenue					
Local Revenue	842,500,000	704,000,000	704,000,000	704,000,000	0
Vocational training centres	30,000,000	21,000,000	21,000,000	21,000,000	0
Appropriations in Aid (AIA)	602,500,000	626,000,000	626,000,000	626,000,000	0
Sub total	**1,475,000,000**	**1,351,000,000**	**1,351,000,000**	**1,351,000,000**	**0**
Total shareable revenue	**7,290,694,454**	**6,991,962,159**	**7,455,082,008**	**7,455,082,008**	**0**
Other Revenues					
Annual Grants	642,542,051	665,624,848	1,262,187,790	1,180,867,582	81,320,208
Grants Opening Balance	125,897,274	143,424,836	335,027,611	335,027,611	0
Grants Not rcd in 2024/2025	0	411,694,455	254,844,873	254,844,873	0
Sub total	**768,439,325**	**1,220,744,139**	**1,852,060,274**	**1,770,740,066**	**0**
Emergency Fund balance	14,985,452	42,174,310	39,182,843	39,182,843	0
CRF opening balance	10,823,106	0	7,113,951	7,113,951	0
CRF other balances	0	962,256,718	415,447,998	575,447,998	160,000,000
Sub total	**25,808,558**	**1,004,431,028**	**461,744,792**	**2,473,805,066**	**160,000,000**
Total Revenues	**8,084,942,337**	**9,217,137,326**	**9,768,887,074**	**9,847,566,866**	**241,320,208**

Table 2: Grants for 2025/2026

Department/ entity	Annual Grants 2025/2026	Approved Budget	1st Supplementary Estimates	2nd Supplementary Estimates	2nd Supplementary Changes
Administration	KDSP- KDSP II programme	37,500,000	72,909,500	72,909,500	-
	Headquarter- KDSP II programme	352,500,000	352,500,000	352,500,000	-
	Settlement of Doctors salaries Arrears		40,454,974	40,454,974	-
	Laikipia County Kenya Devolution Support prog		3,043	3,043	-
	Laikipia County Kenya Devolution Support Prog		286,323	286,323	-
	Laikipia County KE Devolution S P II	-	719,440	719,440	-
	Sub-Total	**390,000,000**	**466,873,280**	**466,873,280**	**-**
Agriculture	Food System Resilience (KFSRP)	171,720,811	246,153,846	246,153,846	-
	KABDP	10,918,919	-	-	-
	Laikipia County Food System Resilience	900,993	71,027,825	71,027,825	-
	Sub-Total	**183,540,723**	**317,181,671**	**317,181,671**	**-**
Education	Laikipia County Village Polytechnic Project	-	26,097	26,097	-
	Sub-Total	**-**	**26,097**	**26,097**	**-**
Health	Headquarters- DANIDA	15,840,000	13,167,000	13,167,000	-
	Community Health Promoters	25,230,000	25,230,000	25,230,000	-
	Laikipia County Health Services Account -		16,290	16,290	-
	Laikipia County Primary Health Care	-	56,929	56,929	-
	Sub-Total	**41,070,000**	**38,470,219**	**38,470,219**	**-**
Infrastructure	Housing Levy Fund to the County Rural and Urban Affordable Housing Committees		1,987,622	1,987,622	-
	Fuel Levy	154,389,725	154,389,725	154,389,725	-
	Laikipia County Roads Maintenance Levy Fund	80,873,179	80,873,179	80,873,179	-
	Laikipia County Kenya Urban Support Program	-		32,309,301	32,309,301
	Sub-Total	**235,262,904**	**237,250,526**	**269,559,827**	**32,309,301**
Nanyuki Municipality	Public Works- Urban Development grant (UDG)	152,635,998	152,635,998	71,315,790	(81,320,208)
	Laikipia County Kenya Urban Support Program	-	32,309,301		(32,309,301)
	Sub-Total	**152,635,998**	**184,945,299**	**71,315,790**	**(113,629,509)**
Rumuruti Municipality	Urban Development grant (UDG)	46,583,850	46,583,850	46,583,850	-
	Sub-Total	**46,583,850**	**46,583,850**	**46,583,850**	**-**
Trade	County Aggregation and Industrial park Programme (CAIPS)	-	250,000,000	250,000,000	-
	Laikipia County Industrial Park acc	-	50,000,000	50,000,000	-
	Sub-Total	**-**	**300,000,000**	**300,000,000**	**-**
Water	Flocca	67,000,000	67,000,000	67,000,000	-
	Flocca	43,000,000	94,020,148	94,020,148	-
	Laikipia County Climate Change Fund	61,650,664	99,709,184	99,709,184	-
	Sub-Total	**171,650,664**	**260,729,332**	**260,729,332**	**-**
	Grand Total	**1,220,744,139**	**1,852,034,177**	**1,770,713,969**	**(81,320,208)**

Table 3: List of entities guiding appropriation of funds.

Sectors	Entities
Laikipia Health Services	LHS Nanyuki l Board LHS Nyahururu Board LHS Rumuruti l 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

COUNTY EXPENDITURES

Expenditure Ceilings

Total expenditure is expected to amount to Kshs. 9,847,566,866 which includes development and recurrent expenditure.

Development Expenditure

To ensure compliance with fiscal responsibility principles, the county has projected development expenditures for the fiscal year 2025/2026 at Kshs. 4,532,982,611. This amount represents 46 percent of the total County expenditure.

Recurrent Expenditure

Recurrent expenditure for fiscal year 2025/2026 is projected at Kshs.5,314,584,255 representing 54 percent of total County expenditure.

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

1. Reducing or eliminating non-priority expenditures.
2. Full implementation of the E-Procurement System.
3. Effective management of assets and liabilities.
4. Working with partners and stakeholders to secure financing for viable projects.

Table 4: Departmental 2nd Supplementary allocations inclusive of conditional grants for 2025-2026 (Kshs.)

	Approved1st supplementary Budget			2nd Supplementary Changes				2nd supplementary Budget		
				Addition	reduction	Addition	reduction			
Department	**Recurrent**	**Development**	**Total**	**Recurrent**	**Recurrent**	**Development**	**Development**	**Recurrent**	**Development**	**Total**
Administration	3,811,886,957	375,412,341	4,187,299,298	150,000,000	-	-	-	3,961,886,957	375,412,341	4,337,299,298
Finance	217,771,904	496,283,113	714,055,017	-	-	-	-	217,771,904	496,283,113	714,055,017
Health	225,790,219	1,234,711,396	1,460,501,615	-	-	-	-	225,790,219	1,234,711,396	1,460,501,615
Agriculture	29,500,000	426,528,951	456,028,951	-	-	-	-	29,500,000	426,528,951	456,028,951
Infrastructure	57,500,676	892,505,355	950,006,031	68,309,301	-	-	-	125,809,977	892,505,355	1,018,315,332
Education	110,613,951	98,937,543	209,551,494	-	-	-	-	110,613,951	98,937,543	209,551,494
Youth and Sports	11,500,000	4,997,219	16,497,219	10,000,000	-	-	-	21,500,000	4,997,219	26,497,219
Trade,	15,910,000	554,544,275	570,454,275	-	-	-	73,000,000	15,910,000	481,544,275	497,454,275
Water	16,600,165	372,218,772	388,818,937	7,000,000	-	-	-	23,600,165	372,218,772	395,818,937
Nanyuki Mun.	3,500,000	194,945,299	198,445,299	-	-	-	113,629,509	3,500,000	81,315,790	84,815,790
Nyahururu Mun.	1,000,000	5,000,000	6,000,000	-	-	-	-	1,000,000	5,000,000	6,000,000
Rumuruti Mun.	3,000,000	53,028,938	56,028,938	-	-	-	-	3,000,000	53,028,938	56,028,938
Assembly	544,701,082	10,498,918	555,200,000	30,000,000	-	-	-	574,701,082	10,498,918	585,200,000
Total	**5,049,274,954**	**4,719,612,120**	**9,768,887,074**	**265,309,301**	**-**	**-**	**186,629,509**	**5,314,584,255**	**4,532,982,611**	**9,847,566,866**

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

A: Vision: A Leading County in good governance and efficient service delivery
B: **Mission**: To provide leadership in policy formulation, public service management and accountability for quality service delivery.

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

The sector is mandated to ensure good governance, enhance service delivery, foster public engagements and involve stakeholders for the prosperity of the people.

Major Achievements

The department was allocated Kshs..3,345,955,793 for recurrent expenditure and Kshs.19,100,000 for development expenditure in the 2023/2024 supplementary budget and achieved the following: Equipped fire stations and responded to over 40 fire incidences; undertook liquor licensing across the county; participated in multi-agency crackdown on counterfeit and illicit brew; installed internet in various County offices; relocated the county offices to Rumuruti county headquarters; and paid county staff emoluments and provided staff medical cover.

In the financial year 2024/25, the department was allocated Kshs. 3,762,209,020 for recurrent expenditure and Kshs. 20,186,323 for development through various sub-sectors and achieved the following quarter three: Responded to emergencies across the county; undertook liquor licensing; provided ICT support to departments and entities; Paid staff emoluments; managed inter and intra Governmental relations and conducted public fora on civic education.

Constraints/Challenges in budget implementation

1. Changing priorities and increased emergencies
2. Inadequate resources to implement intended programs
3. Delay in enactment of enabling legislation

Mitigation Measures

- The department will stay agile and maintain clear communication channels to respond to emergencies, reallocate resources and replace the aging firefighting engines.
- Prioritization of projects and collaboration / partnerships to provide additional resources.
- Engaging policymakers and regulatory bodies to expedite legislative processes.

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

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.

Programmes and their Strategic Objectives

Programme	Sub Programmes	Strategic Objective/Outcome
General Administration and planning services	County Administration-Laikipia East County Administration-Laikipia West County Administration-Laikipia North	Provide efficient and effective service delivery
County Administration	County administration and Decentralized Services Decentralized Services	Decentralize service units and administrative support Intra and inter-governmental relations Strengthened legal support in the county
Information Communication and Technology	ICT Infrastructure and Connectivity	Enhance connectivity and ICT support across the county
General Administration and Planning Services	Compensation to employees	Enhance quality and efficiency of public service delivery, improve performance management in the public service and strengthen management system and processes
County executive committee support service	Executive Support Services	Convey the decisions of the County Executive Committee Execution of responsibilities and County functions
County Administration	Public Participation	Involvement of stakeholders in policy implementation
	County Services Delivery and Results Reporting	Provide a clear roadmap for stakeholders to track progress identify challenges, make evidence-based decisions and promote accountability
County executive committee support service	Executive Support Service	Provide leadership, represent the county and assent or dissent to bills
Human Capital Management and Development	County Public Service Board	Effectively and efficiently manage human capital
County executive committee support service	Intra-and intergovernmental relations	Advice on policies and initiatives on stakeholders Enhance county policing
Human Resource Management and development	Information and Records management	Effectively and efficiently manage human capital
County Administration	Fleet and Logistics	Tracking, monitoring and increasing safety of vehicles
Public Safety, Enforce and Disaster management	Disaster Reduction Management Fire Services Alcohol Control Committee	Respond to fire emergencies Disaster Risk Management Control of drug and substance abuse Ending Drought Emergencies
Administration and County Management Program	Legal Dues Fees, Arbitration initiative	Provide timely, objective and reliable legal support

D. 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)	Baseline 2023/24		Budget 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
				Target	Actual				
Programme1: General Administration and planning services **Outcome: Provide efficient and effective service delivery**									
SP 1.1 County Administration-Laikipia East	County Administration	Provide efficient and effective service delivery	Level of operationalization of Sub-counties	100%	100%	100%	100%	100%	100%
SP 1.2 County Administration-Laikipia West				100%	100%	100%	100%	100%	100%
SP 1.3 County Administration-				100%	100%	100%	100%	100%	100%

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2023/24		Budget 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
				Target	Actual				
Laikipia North									
Programme2: County Administration **Outcome: Efficient and effective county administration and its units**									
SP 2.1 County administration and Decentralized Services	Public Administration	Improved access to government services	Level of operationalization of county decentralized service units	100%	100%	100%	100%	100%	100%
SP 2.2 Decentralized Services			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	50%	50%	50%	100%	100%	100%
Programme 3: Information Communication and Technology **Outcome: Enhance connectivity and ICT support across the county**									
SP 3.1 ICT Infrastructure and Connectivity	ICT & E-Government Services	Increased access to information	Level of functionality of the county e-government system	30%	30%	40%	70%	80%	100%
		Continuous support of ICT System and infrastructure	Level of continuous support of ICT system and infrastructure	20%	30%	40%	50%	70%	80%
		Efficient and effective E-government service delivery	Level of operationalization public service systems	0%	0%	1%	50%	60%	80%
		Increased global presence	Number of Business Process Outsourcing (BPO) engaged	3	3	3	4	4	5
Programme 4: **General Administration and Planning Services** **Outcome: Efficient and effective management of county public service**									
SP 4. 1 Compensation to employees	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 5: **County executive committee support service** **Outcome: Execution of responsibilities and County functions**									
SP 5.1 Executive Support Services	Executive Support Services	Well-coordinated service delivery systems	Level of Executive orders/resolutions implemented	100%	100%	100%	100%	100%	100%

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2023/24		Budget 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
				Target	Actual				
Programme 6: County Administration **Outcome: Involvement of stakeholders in policy implementation**									
S.P 6.1 Public Participation	County Administration	Informed citizenry on county governance	Proportions of participants in training programmes	40%	50%	60%	70%	75%	100%
		Collaboration with Civil Society Organizations (CSOs)	Proportions of citizens participation in sensitization for a	40%	50%	60%	70%	80%	100%
		Increased public participation in county development processes	Proportion of citizens participation in public participation for a	40%	40%	45%	50%	60%	70%
		Efficient redress of all complaints raised	Proportions of complaints addressed	100%	100%	100%	100%	100%	100%
SP 6.2 County Delivery and Results Reporting	County Administration	County services delivery and result reporting	Number of Score card reports	1	1	1	1	1	1
Programme 7: County administration Service **Outcome: Efficient and effective management of county public service**									
SP 7,1 Urban Amenities and development	Public Administration	Security provision through lighting of urban centre	Percentage of Streetlights maintained	100%	100%	100%	100%	100%	100%
Programme 8: County executive committee support service **Outcome: Provide leadership, represent the county and assent or dissent to bills**									
SP 8.1 Executive Support Service	Office of the Governor	Well-coordinated service delivery systems	Percentage level of coordinated service delivery systems	100%	100%	100%	100%	100%	100%
Programme 9: County Public Service Board **Outcome: Effectively and efficiently manage human capital**									
SP 9.1 Human Capital Management and Development	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%	90%	95%	100%
			Percentage implementation level of work load analysis	60%	75%	85%	87%	90%	93%
		Efficient and effective management of staff performance	Percentage of staff on performance management system	80%	100%	100%	100%	100%	100%
Programme 10: County executive committee support service									

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2023/24		Budget 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
				Target	Actual				
Outcome: Advice on policies and initiatives on stakeholders and enhance county policing									
SP 10.1 Intra- and intergovernmental relations	Intra and Inter Governmental Relations	Approved grants agreements	No of approved grants agreements	5	5	5	5	5	5
		Cooperation for peace and development	Percentage level of resolutions resolved	20%	30%	40%	50%	60%	70%
Programme 11: **Human Resource Management and development** **Outcome: Efficient management of administrative records**									
SP 11.1 Information and Records management	Human Resource Management Unit	Staff development	Percentage of employees trained Annually.	19%	30%	40%	40%	45%	50%
		Motivated and productive work force	Percentage Job Satisfaction levels	30%	35%	40%	45%	55%	60%
		Internship program	No. of interns trained through Program	0	0	0	0	0	0
	Records Management	Efficient management of administrative records	Percentage level of record Digitization	0%	0%	20%	20%	20%	30%
		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 12: County Administration **Outcome: Tracking, monitoring and increasing safety of vehicles**									
SP 12.1 Fleet and Logistics	Fleet Management	Effective and efficient management of County fleet	Percentage level of maintained fleet	100%	100%	100%	100%	100%	100%
Programme 13: **Public Safety, Enforce and Disaster management** **Outcome: Enhanced public safety and disaster risk reduction**									
SP 13.1 Disaster Reduction Management	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	Percentage implementation levels of	60%	60%	65%	70%	80%	80%

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2023/24		Budget 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
				Target	Actual				
		Response	disaster risk reduction interventions						
		Well-coordinated collaboration with National government agencies on Ending Drought Emergencies	Percentage collaboration levels on Ending Drought Emergencies	10%	10%	15%	20%	25%	30%
SP 13.2 Fire Services	Public Administration	Efficient responses to fire incidences	Percentage reduction level of time taken to respond to fire incidences	50%	55%	60%	65%	70%	75%
SP 13.3 Alcohol Control Committee	Public Administration	Regulated liquor industry	Proportion of licensed liquor outlets	70%	70%	75%	80%	85%	90%
		Counselling and Rehabilitation programs on drug abuse for both staff and public	Proportion of individuals recommended and rehabilitated	10%	20%	10%	10%	10%	10%
Programme 14: **Administration and County Management Program** **Outcome: Efficient and effective county administration and its units**									
SP 14.1 Legal Dues Fees, Arbitration initiative	Legal Services	Digitized legal records	Percentage level of digitization of legal records	10%	20%	30%	30%	40%	50%
		Drafted laws and amendments	No. of drafted laws and amendments	5	6	8	8	10	15
		Public engagement fora on legal services	Proportions citizens participation in public for a	30%	50%	60%	65%	70%	75%
		Disputes/cases resolved through Alternative Dispute Resolution (ADR) methods	Proportions of disputes/cases resolved	50%	60%	70%	75%	80%	100%

F: Summary of Expenditure by Programmes and Sub-Programs, 2023/24– 2026/27 Kshs.‘000’

Programme	Supplementary Estimates 2023/2024		Supplementary Estimates 2024/2025	Budget Estimates 2025/2026	Projected Estimates		
	Approved budget	Actual Expenditure			Supplementary 1 Estimates 2025/2026	Supplementary 2 Estimates 2025/2026	2026/2027
Programme 1: General Administration							
SP 1.1 County Administration-Laikipia East	0	0	0	1,000	1,000	1,000	1,100
SP 1.2 County Administration-Laikipia West	0	0	0	1,500	1,500	1,500	1,650
SP 1.3 County Administration-Laikipia North	0	0	0	500	500	500	550
Total Expenditure of Programme 1	**0**	**0**	**0**	**3,000**	**3,000**	**3,000**	**3,300**
Programme 2: County Administration							
SP 2.1 County administration and Decentralized Services	42,650	40,336	17,309	14,700	14,700	14,700	16,170
SP 2.2 Decentralized Services	0	0	0	12,000	12,000	12,000	13,200

SP 2.3 Sports Promotion Services	0	0	5,705	0	0	0	0
Total Expenditure of Programme 2	**42,650**	**40,336**	**23,014**	**26,700**	**26,700**	**26,700**	**29,370**
Programme 3: Information Communication and Technology							
SP 3.1 ICT Infrastructure and Connectivity	3,400	1,690	2,191	3,731	3,731	3,731	4,104
Total Expenditure of Programme 3	**3,400**	**1,690**	**2,191**	**3,731**	**3,731**	**3,731**	**4,104**
Programme 4: General Administration and Planning Services							
SP 4.1 Compensation to employees	3,226,955	3,085,191	3,596,256	3,550,000	3,590,455	3,720,455	4,092,501
Total Expenditure of Programme 4	**3,226,955**	**3,085,191**	**3,596,256**	**3,550,000**	**3,590,455**	**3,720,455**	**4,092,501**
Programme 5: County executive committee support service							
SP3.5.1 Executive support Service	5,000	4,662	11,000	10,000	10,000	10,000	11,000
Total Expenditure of Programme 5	**5,000**	**4,662**	**11,000**	**10,000**	**10,000**	**10,000**	**11,000**
Programme 6: County Administration							
SP 6.1 Public Participation	2,400	2,397	2,000	6,300	2,800	2,800	3,080
SP 6.2 County Delivery and Results Reporting	1,000	1,000	3,100	4,000	4,000	24,000	26,400
Total Expenditure of Programme 6	**3,400**	**3,397**	**5,100**	**10,300**	**6,800**	**26,800**	**29,480**
Programme 7: County administration Service							
SP 7.1 Urban Amenities and development	2,000	2,000	-	-	-	-	-
Total Expenditure of Programme 7	**2,000**	**2,000**	**-**	**-**	**-**	**-**	**-**
Programme 8: County executive committee support service							
SP 8.1 Executive Support Service	49,000	45,289	65,500	76,000	76,000	76,000	83,600
Total Expenditure of Programme 8	**49,000**	**45,289**	**65,500**	**76,000**	**76,000**	**76,000**	**83,600**
Programme 9: County Public Service Board Services							
SP 9.1 Human Capital Management and Development	16,000	15,072	8,000	15,000	15,000	15,000	16,500
Total Expenditure of Programme 9	**16,000**	**15,072**	**8,000**	**15,000**	**15,000**	**15,000**	**16,500**
Programme 10: County executive committee support service							
SP 10.1 Intra-and intergovernmental relations	1,050	690	5,000	5,000	5,000	5,000	5,500
Total Expenditure of Programme 10	**1,050**	**690**	**5,000**	**5,000**	**5,000**	**5,000**	**5,500**
Programme 11: Human Resource Management and development							
SP 11.1 Information and Records management	2,000	2,310	1,800	3,000	3,000	3,000	3,300
Total Expenditure of Programme 11	**2,000**	**2,310**	**1,800**	**3,000**	**3,000**	**3,000**	**3,300**
Programme 12: County Administration							
SP 12. 1 Fleet and Logistics	800	640	800	1,500	1,500	1,500	1,650
Total Expenditure of Programme 12	**800**	**640**	**800**	**1,500**	**1,500**	**1,500**	**1,650**
Programme 13: Public Safety, Enforce and Disaster management							
SP 13.1 Disaster Reduction Management	4,400	3,842	3,715	21,515	7,695	7,695	8,465
SP 13.2 Fire Services	3,100	1,098	18,940	6,000	6,000	6,000	6,600
SP 13.3 Alcohol Control Committee	400	400	245	2,000	2,000	2,000	2,200
Total Expenditure of Programme 13	**7,900**	**5,340**	**22,900**	**29,515**	**15,695**	**15,695**	**17,265**
Programme 14: Administration and County Management Program							
SP 14.1 Legal Dues Fees, Arbitration initiative	4,900	4,314	3,045	4,000	4,000	4,000	4,400
Total Expenditure Programme 14	**4,900**	**4,314**	**3,045**	**4,000**	**4,000**	**4,000**	**4,400**
Total Expenditure of Vote	**3,365,056**	**3,211,631**	**3,744,606**	**3,737,745**	**3,760,881**	**3,910,889**	**4,301,978**

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

Expenditure Classification	**Supplementary Estimates 2023/2024**		**Supplementary Estimates 2024/25**	**Projected Estimates**			
	Approved Estimates	**Actual Expenditure**		**Budget Estimates 2025/2026**	**Supplementary 1 Estimates 2025/2026**	**Supplementary 2 Estimates 2025/2026**	**2026/2027**
Current Expenditure	**3,345,956**	**3,196,824**	**3,724,706**	**3,702,305**	**3,738,255**	**3,888,255**	**4,277,080**
Compensation to Employees	3,005,455	2,942,614	3,596,256	3,550,000	3,590,455	3,720,455	4,092,501
Use of goods and services	340,501	254,210	128,450	252,305	147,800	167,800	184,580
Current transfer to Govt. agencies			-				
Other recurrent			-	-			-
Capital Expenditure	**19,100**	**14,807**	**19,900**	**35,441**	**22,626**	**22,626**	**24,889**
Acquisition of Non-Financial Assets	19,100	14,807	19,900	35,441	22,626	22,626	24,889
Capital Transfers to Govt. Agencies			-				
Other capital			-	-			
Total Expenditure of the vote	**3,365,056**	**3,211,631**	**3,744,606**	**3,737,746**	**3,760,881**	**3,910,889**	**4,301,969**

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

Expenditure Classification	Supplementary Estimates 2023/2024		Supplementary Estimates 2024/2025	Projected Estimates			
	Approved Estimates	Actual Expenditure		Budget Estimates 2025/2026	Supplementary 1 Estimates 2025/2026	Supplementary 2 Estimates 2025/2026	2026/2027
Programme 1: General Administration							
Sub-Programme 1: County Administration-Laikipia East							
Current Expenditure	0	0	0	1,000	1,000	1,000	1,100
Capital Expenditure							
Total Expenditure	**0**	**0**	**0**	**1,000**	**1,000**	**1,000**	**1,100**
Sub-Programme 2: County Administration-Laikipia West							
Current Expenditure	0	0	0	1,500	1,500	1,500	1,650
Capital Expenditure							
Total Expenditure	**0**	**0**	**0**	**1,500**	**1,500**	**1,500**	**1,650**
Sub-Programme 2: County Administration-Laikipia North							
Current Expenditure	0	0	0	500	500	500	550
Capital Expenditure							
Total Expenditure	**0**	**0**	**0**	**500**	**500**	**500**	**550**
Programme 2: County Administration							
Sub-Programme 1: County administration and Decentralized Services							
Current Expenditure	29,650	27,947	17,309	14,700	14,700	14,700	16,170
Capital Expenditure	0	0	0	0	0	0	0
Total Expenditure	**29,650**	**27,947**	**17,309**	**14,700**	**14,700**	**14,700**	**16,170**
Sub-Programme 2: Decentralized Services							
Current Expenditure	0	0	0	0	0	0	0
Capital Expenditure	13,000	12,389	0	12,000	12,000	12,000	13,200
Total Expenditure	**13,000**	**12,389**	**0**	**12,000**	**12,000**	**12,000**	**13,200**
Sub-Programme 3: Sports Promotion Services							
Current Expenditure	-		5,705	-	-	-	-
Capital Expenditure	-		-	-	-	-	-
Total Expenditure	**-**	**-**	**5,705**	**-**	**-**	**-**	**-**
Programme 3: Information Communication and Technology							
Sub-Programme 3: ICT Infrastructure and Connectivity							
Current Expenditure	1,800	1,690	2,191	2,000	2,000	2,000	2,200
Capital Expenditure	1,600	-	-	1,731	1,731	1,731	1,904
Total Expenditure	**3,400**	**1,690**	**2,191**	**3,731**	**3,731**	**3,731**	**4,104**
Programme 4: General Administration and Planning Services							
Sub Programme 1: Compensation to employees							
Current Expenditure	3,226,955	3,085,191	3,596,256	3,550,000	3,590,455	3,720,455	4,092,501
Capital Expenditure	-	-	-	-			
Total Expenditure	**3,226,955**	**3,085,191**	**3,596,256**	**3,550,000**	**3,590,455**	**3,720,455**	**4,092,501**
Programme 5: County Executive Committee Support Services							
Sub Programme 3.1: Executive Support Services							
Current Expenditure	5,000	4,662	11,000	10,000	10,000	10,000	11,000
Capital Expenditure	-	0	-	-	-	-	-
Total Expenditure	**5,000**	**4,662**	**11,000**	**10,000**	**10,000**	**10,000**	**11,000**
Programme 6: County Administration							
Sub Programme 6.1: Public Participation							
Current Expenditure	2,400	2,397	2,000	6,300	2,800	2,800	3,080
Capital Expenditure	-	0	-	-	0	0	0
Total Expenditure	**2,400**	**2,397**	**2,000**	**6,300**	**2,800**	**2,800**	**3,080**
Sub Programme 6.2 County Delivery and Results Reporting							
Current Expenditure	1,000	1,000	3,100	4,000	4,000	24,000	26,400
Capital Expenditure	-	0	-	-	-	-	-
Total Expenditure	**1,000**	**1,000**	**3,100**	**4,000**	**4,000**	**24,000**	**26,400**
Programme 7: County administration Service							
Sub Programme 7.1 Urban Amenities and development							
Current Expenditure	2,000	2,000	-	-	-	-	-
Capital Expenditure	-	0	-	-	-	-	-
Total Expenditure	**2,000**	**2,000**	**-**	**-**	**-**	**-**	**-**
Programme 8: County executive committee support service							
Sub Programme 8.1 Executive Support Service							
Current Expenditure	49,000	45,289	65,500	76,000	76,000	76,000	83,600
Capital Expenditure	-	0	-	-	-	-	-
Total Expenditure	**49,000**	**45,289**	**65,500**	**76,000**	**76,000**	**76,000**	**83,600**
Programme 9: County Public Service Board Services							
Sub Programme 8.1 Human Capital Management and Development							

Current Expenditure	14,500	13,572	8,000	15,000	15,000	15,000	16,500
Capital Expenditure	1,500	1,500	-	-	-	-	-
Total Expenditure	**16,000**	**15,072**	**8,000**	**15,000**	**15,000**	**15,000**	**16,500**
Programme 10: County executive committee support service							
Sub Programme 9.1 Intra-and intergovernmental relations							
Current Expenditure	1,050	690	5,000	5,000	5,000	5,000	5,500
Capital Expenditure	-	0	-	-	-	-	-
Total Expenditure	**1,050**	**690**	**5,000**	**5,000**	**5,000**	**5,000**	**5,500**
Programme 11: Human Resource Management and development							
Sub Programme 11.1 Information and Records management							
Current Expenditure	2,000	2,310	1,800	3,000	3,000	3,000	3,300
Capital Expenditure	-	0	-	-	-	-	-
Total Expenditure	**2,000**	**2,310**	**1,800**	**3,000**	**3,000**	**3,000**	**3,300**
Programme 12: County Administration							
Sub Programme 12.1 Fleet and Logistics							
Current Expenditure	800	640	800	1,500	1,500	1,500	1,650
Capital Expenditure	-	0	-	-	-	-	-
Total Expenditure	**800**	**640**	**800**	**1,500**	**1,500**	**1,500**	**1,650**
Programme 13: Public Safety, Enforce and Disaster management							
Sub Programme 13.1 Disaster Reduction Management							
Current Expenditure	3,400	2,924	2,082	3,805	2,800	2,800	3,080
Capital Expenditure	1,000	918	1,633	17,710	4,895	4,895	5,385
Total Expenditure	**4,400**	**3,842**	**3,715**	**21,515**	**7,695**	**7,695**	**8,465**
Sub Programme 13.2 Fire Services							
Current Expenditure	1,100	1,098	673	2,000	2,000	2,000	2,200
Capital Expenditure	2,000	0	18,267	4,000	4,000	4,000	4,400
Total Expenditure	**3,100**	**1,098**	**18,940**	**6,000**	**6,000**	**6,000**	**6,600**
Sub Programme 13.3 Alcohol Control Committee							
Current Expenditure	400	400	245	2,000	2,000	2,000	2,200
Capital Expenditure	-	0	-	-	-	-	-
Total Expenditure	**400**	**400**	**245**	**2,000**	**2,000**	**2,000**	**2,200**
Programme 14 Administration and County Management Program							
Sub Programme 13.1 Legal Dues Fees, Arbitration initiative							
Current Expenditure	4,900	4,314	3,045	4,000	4,000	4,000	4,400
Capital Expenditure	-	0	-	-	-	-	-
Total Expenditure	**4,900**	**4,314**	**3,045**	**4,000**	**4,000**	**4,000**	**4,400**

VOTE TITLE: FINANCE, ECONOMIC PLANNING AND COUNTY DEVELOPMENT

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

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

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

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

Major Achievements

The department was allocated Kshs.227,996,457 for recurrent expenditure and Kshs.511,644,500 for development expenditure in the 2023/24 and achieved the following: Part payment of pending bills; operationalized the IFMIS Hub; formulated and conducted Public participation forums on annual budget papers; formulated and submitted all quarterly and Annual Reports and implemented the annual Procurement Plan.

In the 2024/25, the sector has been allocated Kshs..241,983,807 for recurrent expenditure and Kshs.630,342,007 for development expenditure, the department achieved the following by quarter three: Revenue board collected Kshs. 844,543,908 being Kshs. 491,251,606 in A.I.A, Kshs. 342,087,302 in OSR and Kshs. 11,205,000 from Vocational training centers; prepared and disseminated the budget circular, the county budget review and outlook paper, the debt management strategy paper, the county fiscal strategy paper and the 1st supplementary budget 2024/25 and facilitated transfer of Kshs. 3,344,366,697 to various departments in the Executive; Processed payments including Kshs. 341,231,731 as part payment of pending bills and prepared the quarterly reports as per the public sector accounting standard board templates; prepared the annual development plan and the sector working group reports; conducted public participation forum on annual development plan and County statistical abstract.

Constraints/Challenges in budget implementation

1. Non-receipt of budgeted grants from national government.
2. Delays in release of exchequer
3. Non-realization of own source revenue

Mitigation Measures

1. Prioritization of key services
2. Identifying and crystalizing funding from other partners
3. National government to honor the approved funds disbursement schedule.
4. More efforts by the revenue board to widen the tax base.
5. Improved business climate and processes.

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

The sector expects to deliver the following;

- Revenue Generation & Resource Mobilization
- Manage Specialized Equipment and Vehicles
- Accounting and Reporting Services
- Budget and exchequer Management services
- Economic planning, statistics and Monitoring and evaluation

- Investment promotions and collaborations management
- Internal Auditing Services
- Procurement of Goods and services
- Management of the Emergency and County Car and Mortgage Funds

D. Programmes and their Strategic Objectives

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

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2023/24		2024/25	Target 2025/26	Target 2026/27	Target 2027/28
				Target	Actual				
Programme 1: Administration and Support Services Outcome: Efficient and effective delivery of services									
SP 1.1. Generation administration and support 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	1	1	1	1	1	1
		Public participation fora	No. of public participation fora held	4	4	4	4	4	4
	Car and Mortgage Fund	Improved employees' welfare	Percentage of staff accessing car and mortgage fund	0	0	1%	1%	1%	2%
SP 1.2 Managed Specialised Equipment and Vehicles	CECs Office/ Chief Officer's Office	Well, maintained specialised equipment and vehicles	No. of well-maintained specialised equipment and vehicles	1	1	1	1	1	1
Programme 2: Public Finance Management Services Outcome: Efficient and effective delivery of financial services									

S.P 2.1 County Treasury, Accounting and Reporting Services	County Treasury	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	100%	100%	100%	100%	100%	100%
		Timely supply of Accountable documents upon request	Turnaround time	7 Days	7Days	14 days	14 days	14 days	14 days
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%	99.9%	100%	100%	100%	100%
		Budget implementation reports	No. of budget implementation reports prepared and submitted to treasury	4	4	4	4	4	4
S.P 4.1: Internal audit Services	Internal Audit	Reports of internal audit assignments	No. of audit Reports disseminated to departments	25	16	25	25	25	25
		Internal Audit Committee Reports	No. of Audit Committee Meetings Held	6	3	6	6	6	6
S.P 3.1. Supply Chain Management services	Supply Chain Management	Consolidated procurement Plan	Level of Consolidation 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%	20%	30%	30%	30%	30%
		Finalised contracts administered	Level of contracts administration	100%	60%	100%	100%	100%	100%
		Finalised Assets disposal Plan	Level of formulation of Assets disposal plan	100%	3%	100%	100%	100%	100%
		Finalised register of prequalified suppliers	Level of formulation of register Of prequalified suppliers	100%	100%	100%	100%	100%	100%
Programme 3: Financial Services									
Outcome: Managing, securing new and additional resources									
SP 3.1 County Treasury administrative services	County Treasury	To ensure efficient and effective delivery of financial services	Level service delivery	100%	100%	100%	100%	100%	100%
SP 3.2 Laikipia County Emergency Fund	County Emergency Fund	Ensure that all emergencies are well handled	Level of service delivery	100%	100%	100%	100%	100%	100%
SP 3.3 Revenue management services	Revenue Board	Amount of revenue collected	Amount of revenue collected	1.475B	1B	1.475B	1.475B	1.475 B	1.5B
		Strategic interventions	Strategic interventions undertaken	2	2	2	2	2	2

		undertaken							
		Revenue automation systems and collection facilities, renovation.	No of automated revenue streams	3	3	3	3	4	4
			No revenue collection facilities rehabilitated/ constructed	2	2	1	1	1	1
		Motivated staff through Payment of staff emoluments	Percentage of employees compensated	100%	100%	100%	100%	100%	100%
SP 3.4 Financial Automation Services	Assets and Fleet Management unit	Fixed assets verification	Level of verification of fixed assets	70%	65%	30%	40%	70%	100%
		Movable assets tagging	Level of implementation of fixed assets tagging	100%	0%	100%	100%	100%	100%
		Car tracking system	Percentage of vehicles with car tracking system	10%	0%	30%	50%	70%	100%
Programme 4: Economic planning services **Outcome: Coordinated and well-planned development**									
SP 4. 1 Integrated planning services	Economic Planning	Finalized Integrated development Planning output reports	Level of Finalization and publication of the County development Planning	100%	100%	100%	100%	100%	100%
		Finalized/ published research and statistics reports	Level of Formulation of County Statistical abstracts and other research	100%	100%	100%	100%	100%	100%
SP 4. 2 Research Statistics and Documentation	Economic Planning	Finalized planning frameworks and Public Participation Report	No. of Finalized Planning Frameworks and Public Participation Reports	4	3	4	4	4	4
Programme 5: Development Planning Services **Outcome: Coordinated and well-planned development**									
SP 5. 1 Programme Monitoring and Evaluation	Economic Planning	Finalized Monitoring and Evaluation (M&E) Reports	Level of Formulation of Monitoring and Evaluation Reports /Progress reports	100%	100%	100%	100%	100%	100%
SP 5. 2 Strategic Partnership and Collaboration	County Development Authority	Seeking partnership with development donors	No. of development Programs/ projects	5	5	5	5	5	7
		Co-ordinated development and resource mobilization	Implemented No. of partnership agreements in place	5	5	5	5	10	12

E. Summary of Expenditure by Programmes and Sub-Programs, 2023/24– 2027/28 (Kshs.'000')

Programme	Supplementary Estimates 2023/24		Estimates 2024/25	Budget Estimates 2025/26	Projected Estimates		
	Approved Budget	Actual Expenditure			Supplementary Estimates 1 2025/26	Supplementary Estimates 2 2025/26	2026/27
Programme 1: Administration and Support Services							
SP 1.1 General administration and support services	491,682	421,102	417,244	366,417	363,240	363,240	399,564
SP 1.2 Managed Specialised Equipment and Vehicles	35,000	33,484	52,000	105,000	105,000	105,000	115,500
Total Expenditure of Programme 1	**526,682**	**454,586**	**469,244**	**471,417**	**468,240**	**468,240**	**515,064**
Programme 2: Public Finance Management Services							
S.P 2.1 Accounting and Reporting Services	3,900	3,684	4,500	7,000	7,000	7,000	7,700
S.P 2.2 Budget management Services	8,500	8,171	5,280	7,000	7,000	7,000	7,700
S.P 2.3 Internal audit services	5,000	4,885	4,800	5,000	5,000	5,000	5,500
S.P 2.4 Supply Chain Management Services	3,600	3,215	4,500	5,500	5,500	5,500	6,050
Total Expenditure of Programme 2	**21,000**	**19,955**	**19,080**	**24,500**	**24,500**	**24,500**	**26,950**
Programme 3: Financial Services							
SP 3.1 Revenue management services	79,900	79,900	44,500	45,000	45,000	45,000	49,500
SP 3.2 County Treasury administrative services	0	0	0	79,131	79,131	79,131	87,044

SP 3.3 Laikipia County Emergency Fund	45,054	24,529	45,000	82,174	79,183	79,183	87,101
SP 3.4 Financial Automation Services	0	0	0	3,000	3,000	3,000	3,300
Total Expenditure of Programme 3	**124,954**	**104,429**	**89,500**	**209,305**	**206,314**	**206,314**	**226,945**
Programme 4: Economic planning services							
S.P 4.1: Integrated Planning Services	1,168	1,762	1,600	3,000	3,000	3,000	3,300
S.P 4.2: Research Statistics and Documentation	817	1,164	2,200	2,900	2,900	2,900	3,190
Total Expenditure of Programme 4	**1,985**	**2,926**	**3,800**	**5,900**	**5,900**	**5,900**	**6,490**
Programme 5: Development Planning Services							
S.P 5.1: Programme Monitoring and Evaluation	9,000	7,110	1,574	2,100	2,100	2,100	2,310
SP 5. 2 Strategic Partnership and Collaboration	10,990	10,990	6,910	7,000	7,000	7,000	7,700
Total Expenditure of Programme 5	**19,990**	**18,100**	**12,284**	**9,100**	**9,100**	**9,100**	**10,010**

F. Summary of Expenditure by Economic Classification and Category (Kshs.'000')

Expenditure Classification	Supplementary Estimates 2023/24		Baseline Estimates 2024/25	Budget Estimates 2025/26	Projected Estimates		
	Approved Budget	Actual expenditure			Supplementary 1 Estimates 2025/26	Supplementary 2 Estimates 2025/26	2026/27
Current Expenditure	**226,481**	**214,021**	**156,998**	**220,948**	**217,745**	**217,745**	**239,520**
Compensation to Employees							
Use of goods and services	137,481	125,021	117,498	93,774	93,774	93,774	103,151
Current transfer to Govt. agencies	89,000	89,000	39,500	127,174	123,971	123,971	136,368
Other recurrent	-	-	-	-	-	-	-
Capital Expenditure	**511,645**	**473,574**	**448,910**	**499,275**	**496,284**	**496,284**	**545,912**
Acquisition of Non-Financial Assets	433,655	319,490	437,000	432,101	429,110	429,110	472,021
Capital Transfers to Govt. Agencies	77,990	154,084	11,910	67,174	67,174	67,174	73,891
Total Expenditure of Vote	**738,126**	**687,595**	**605,909**	**720,223**	**714,029**	**714,029**	**785,432**

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

Expenditure Classification	Supplementary Estimates 2023/24		Budget Estimates 2024/25	Budget Estimates 2025/26	Projected Estimates		
	Approved Budget	Actual Expenditure			Supplementary Estimates 2025/26		2026/27
Programme 1: Administration and Support Services							
Sub-Programme 1: General administration and support services							
Current Expenditure	106,981	97,485	77,244	61,417	58,213	58,213	64,034
Capital Expenditure	429,755	368,671	385,000	305,000	305,000	305,000	335,500
Total Expenditure	**536,736**	**466,156**	**462,244**	**366,417**	**363,213**	**363,213**	**399,534**
Sub-Programme.2: Managed Specialized Equipment and Vehicles							
Current Expenditure	0	0	0	0	0	0	0
Capital Expenditure	35,000	33,484	52,000	105,000	105,000	105,000	115,500
Total Expenditure	**35,000**	**33,484**	**52,000**	**105,000**	**105,000**	**105,000**	**115,500**
Programme 2: Public Finance Management Services							
Sub-Programme 2.1: County Treasury, Accounting and Reporting Services							
Current Expenditure	3,900	3,684	4,500	7,000	7,000	7,000	7,700
Capital Expenditure	0	0	0	0	0	0	0
Total Expenditure	**3,900**	**3,684**	**4,500**	**7,000**	**7,000**	**7,000**	**7,700**
Sub-Programme 2.2 Budget management Services							
Current Expenditure	8,500	8,171	5,280	7,000	7,000	7,000	7,700
Capital Expenditure	0	0	0	0	0	0	0
Total Expenditure	**8,500**	**8,171**	**5,280**	**7,000**	**7,000**	**7,000**	**7,700**
Sub-Programme 2.3: Internal audit services							
Current Expenditure	5,000	4,885	4,800	5,000	5,000	5,000	5,500
Capital Expenditure	0	0	0	0	0	0	0
Total Expenditure	**5,000**	**4,885**	**4,800**	**5,000**	**5,000**	**5,000**	**5,500**
Sub-Programme 2.4: Supply Chain Management Services							
Current Expenditure	3,600	3,215	4,500	5,500	5,500	5,500	5,500
Capital Expenditure	0	0	0	0	0	0	0
Total Expenditure	**3,600**	**3,215**	**4,500**	**5,500**	**5,500**	**5,500**	**5,500**
Programme 3: Financial Services							
Sub-Programme 3.1 Revenue management services							
Current Expenditure	36,000	36,000	34,500	35,000	35,000	35,000	38,500
Capital Expenditure	43,900	43,900	10,000	10,000	10,000	10,000	11,000

Total Expenditure	**79,900**	**79,900**	**44,500**	**45,000**	**45,000**	**45,000**	**49,500**
Sub-Programme 3.2 County Treasury administrative services							
Current Expenditure	0	0	0	57,031	57,031	57,031	62,734
Capital Expenditure	0	0	0	22,100	22,100	22,100	24,310
Total Expenditure	**0**	**0**	**0**	**79,131**	**79,131**	**79,131**	**87,044**
Sub-Programme 3.3 Laikipia County Emergency Fund							
Current Expenditure	0	0	0	25,000	25,000	25,000	27,500
Capital Expenditure	45,054	24,529	45,000	57,174	54,183	54,183	59,601
Total Expenditure	**45,054**	**24,529**	**45,000**	**82,174**	**79,183**	**79,183**	**87,101**
Sub-Programme 3.4 Financial Automation Services							
Current Expenditure	2,526	500	800	3,000	3,000	3,000	3,300
Capital Expenditure	0	0	0	0	0	0	0
Total Expenditure	**0**	**0**	**0**	**3,000**	**3,000**	**3,000**	**3,300**
Sub-Programme 3.1 Revenue management services							
Current Expenditure	36,000	36,000	34,500	35,000	35,000	35,000	38,500
Capital Expenditure	43,900	43,900	10,000	10,000	10,000	10,000	11,000
Total Expenditure	**79,900**	**79,900**	**44,500**	**45,000**	**45,000**	**45,000**	**49,500**
Programme 4: Economic planning services							
Sub-Programme 4.1 Integrated Planning Services							
Current Expenditure	3,600	3,215	4,500	5,000	5,000	5,000	5,500
Capital Expenditure	0	0	0	0	0	0	0
Total Expenditure	**3,600**	**3,215**	**4,500**	**5,000**	**5,000**	**5,000**	**5,500**
Sub-Programme 4.1 Integrated Planning Services							
Current Expenditure	1,168	1,762	1,600	2,500	2,500	2,500	2,750
Capital Expenditure	0	0	0	0	0	0	0
Total Expenditure	**1,168**	**1,762**	**1,600**	**2,500**	**2,500**	**2,500**	**2,750**
Sub-Programme 4.1 Research Statistics and Documentation							
Current Expenditure	817	1,164	2,200	3,000	3,000	3,000	3,300
Capital Expenditure	0	0	0	0	0	0	0
Total Expenditure	**817**	**1,164**	**2,200**	**3,000**	**3,000**	**3,000**	**3,300**
Programme 5: Development Planning Services							
S.P 5.1: Programme Monitoring and Evaluation							
Current Expenditure	9,000	7,110	1,574	2,500	2,500	2,500	2,750
Capital Expenditure	0	0	0	0	0	0	0
Total Expenditure	**9,000**	**7,110**	**1,574**	**2,500**	**2,500**	**2,500**	**2,750**
S.P 5.2: Strategic Partnership and Collaborations							
Current Expenditure	8,000	8,000	5,000	7,000	7,000	7,000	7,700
Capital Expenditure	2,990	2,990	1,910	0	0	0	0
Total Expenditure	**10,990**	**10,990**	**6,910**	**7,000**	**7,000**	**7,000**	**7,700**

VOTE TITLE: HEALTH AND SANITATION.

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

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

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

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

Major Achievements

In financial 2023-2024, the sector was allocated Kshs..361,982,000 as recurrent expenditure and Kshs..712,435,000 as development expenditure and managed to achieve the following: purchase of medical drugs, non pharmaceticals, and lab reagents, purchase of phototherapy array; purchase of theatre equipments; construction of Miteta dispensary and purchase of various medical equipment.

In the 2024/25, the sector has been allocated Kshs..206,687,630 for recurrent expenditure and Kshs.842,200,000 for development expenditure and achieved the following by quarter three: fencing works at Wamura dispensary; purchased Medical drugs, pharmaceuticals and non-pharms; purchased maternity equipment and fencing works in Matanya Dispensary.

Constraints/Challenges in budget implementation and their Mitigation

1. Inadequate resources
2. Delays in delivery of Supplies
3. Escalating input costs
4. Unsettled MES contract situation increasing county financial exposure

Mitigation Measures

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

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

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

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2023/24		2024/25	Target 2025/26	Target 2026/27	Target 2027/28
				Target	Actual				
Programme 1: General Administration & planning services **Outcome: Effective and efficient curative and rehabilitative health services**									
SP1.1 Administration, Project Planning and Implementation Services	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 1.2 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: Curative and Rehabilitative health **Outcome: Responsive health leadership and governance for improved service delivery**									
SP 2.1 Health Infrastructure Development	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 Health Products and	Directorate of Medical	Facilities equipped as per	Percentage of Radiology	0%	0%	100%	100%	100%	100%

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2023/24		2024/25	Target 2025/26	Target 2026/27	Target 2027/28
				Target	Actual				
Technologies Support	Services	KEPH level of service	equipment rentals and purchase (MRI, CT scans, X-ray, Ultrasounds and associated accessories)						
			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 2.3 Policy management, public mobilisation and participation		Twenty-four (24) operational dispensaries constructed and equipped	Percentage of health centres upgraded to level 2 facilities.	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
		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
		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%

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2023/24		2024/25	Target 2025/26	Target 2026/27	Target 2027/28
				Target	Actual				
		114 health facilities with power Supply	Percentage of facilities connected to solar / renewable energy power	0	0	10%	20%	50%	70%
		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%
SP2.4 Emergency Refferal and Rehabilitative Services	Directorate of Medical Services	Operational emergency and referral Service	Number of ambulances purchased	2	2	1	4	1	1
Programme 3: Preventive health services **Outcome: A healthy population free of communicable and non-communicable conditions**									
SP 3.1 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 ANC	Percentage of mothers attending first ANC within the 1st trimester	20%	15%	30%	35%	50%	100%
		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%
SP 3.2 Non-Communicable Diseases Control and Prevention		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	15%	15%	20%	25%	30%	50%

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2023/24		2024/25	Target 2025/26	Target 2026/27	Target 2027/28
				Target	Actual				
			services within 72 hours						
		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%
S.P 3.3 Public Health Promotion and Nutrition 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%
	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
	Director Public Health 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%

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2023/24		2024/25	Target 2025/26	Target 2026/27	Target 2027/28
				Target	Actual				
		Increased identification and initiation of most at-risk persons on PrEP	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 of HIV-positive pregnant women into ART	Proportion of HIV-positive pregnant women who received ART	75%	75%	80%	95%	100%	100%
		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 2024/25– 2027/28 (Kshs.'000')

Programme	Supplementary Estimates 2023/24		Estimates 2024/25	Budget Estimates 2025/26	Projected Estimates		
	Approved Budget	Actual Expenditure			Supplementary 1 Estimates 2025/26	Supplementary 2 Estimates 2025/26	2026/27
Programme 1: General Administration & planning services							
SP 1.1Administration, project planning and implementation service	425,000	347,355	456,431	45,000	47,500	47,500	52,250
SP 1.2 Human Resource development	0	0	0	36,000	136,000	136,000	149,600
SP 1.3 Health Infrastructure Development	160,000	134,373	169,250	412,514	307,101	307,101	337,811
Total Expenditure of Programme 1	**425,000**	**347,355**	**456,431**	**493,514**	**490,601**	**490,601**	**539,661**
Programme 2: Curative and Rehabilitative health							
SP 2.1 Health Products and Technologies	0	0	0	256,164	256,164	256,164	281,780
SP 2.2 Policy management, public mobilisation and participation	0	0	10,000	18,034	18,034	18,034	19,837
SP 2.3 Emergency Referral and Rehabilitative Services	6,000	4,837	9,000	27,222	27,222	27,222	29,944
SP 2.4 Essential Health Institutions	562,000	452,854	555,804	585,000	585,000	585,000	643,500
Total Expenditure of Programme 2	**728,000**	**592,064**	**744,054**	**886,420**	**886,420**	**886,420**	**975,061**
Programme 3: Preventive health services							
SP 3.1 Reproductive, Maternal, Newborn, Child and Adolescent Health plus Nutrition (RMNCAH+N)	4,000	4,000	2,000	4,500	4,500	4,500	4,950
SP 3.2 Non- Communicable Diseases Control and Prevention	3,000	2,699	2,000	1,500	1,500	1,500	1,650
SP 3.3 Public Health Promotion and Nutrition Services	10,000	6,679	7,350	38,010	38,010	38,010	42,361
SP 3.4 TB/HIV/AIDS Prevention and Control	5,000	2,743	4,000	1,000	1,000	1,000	1,100
Total Expenditure of Programme 3	**38,040**	**33,079**	**35,350**	**45,010**	**45,010**	**45,010**	**49,511**
Total Expenditure of Vote	**1,043,040**	**849,459**	**1,074,417**	**1,424,944**	**1,422,031**	**1,422,031**	**1,167,111**

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

Expenditure Classification	Supplementary Estimates 2023/24		Baseline Estimates 2024/25	Budget Estimates 2025/26	Projected Estimates		
	Approved Budget	Actual Expenditure			Supplementary 1 Estimates 2025/26	Supplementary 2 Estimates 2025/26	2026/27
Current Expenditure	**375,380**	**375,546**	**361,982**	**187,320**	**187,320**	**187,320**	**206,052**
Compensation to Employees							

Use of goods and services	121,380	103,765	139,182	99,570	99,570	99,570	109,527
Current transfer to Govt. agencies	254,000	271,781	139,182	87,750	87,750	87,750	96,525
Other recurrent							
Capital Expenditure	**667,660**	**473,624**	**712,435**	**1,237,624**	**1,234,711**	**1,234,711**	**1,358,182**
Acquisition of Non-Financial Assets	359,660	292,847	379,431	740,374	737,461	737,461	811,207
Capital Transfers to Govt. Agencies	308,000	180,777	333,004	497,250	497,250	497,250	546,975
Other capital							
Total Expenditure of the vote	**1,043,040**	**849,459**	**1,074,417**	**1,424,944**	**1,422,031**	**1,422,031**	**1,564,234**

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

Expenditure Classification	**Supplementary Estimates 2023/24**		**Budget Estimates 2024/25**	**Budget Estimates 2025/26**	**Projected Estimates**		
	Approved Budget	**Actual Expenditure**			**Supplementary 1 Estimates 2025/26**	**Supplementary 2 Estimates 2025/26**	**2026/27**
Programme 1: General Administration & planning services							
Sub-Programme 1.1. Administration, project planning and implementation service							
Current Expenditure	69,340	58,415	77,000	10,150	10,150	10,150	11,165
Capital Expenditure	355,660	288,940	379,431	34,850	37,350	37,350	41,085
Total Expenditure	**425,000**	**347,355**	**456,431**	**45,000**	**47,500**	**47,500**	**52,250**
Sub-Programme 1.2 Human Resource development							
Current Expenditure	0	0	0	36,000	36,000	36,000	39,600
Capital Expenditure	0	0	0	0	100,000	100,000	110,000
Total Expenditure	**0**	**0**	**0**	**36,000**	**136,000**	**136,000**	**149,600**
Sub-Programme 1.3: Health Infrastructure Development							
Current Expenditure	19,340	9,930	0	0	0	0	0
Capital Expenditure	140,660	124,443	169,250	412,514	307,101	307,101	337,811
Total Expenditure	**160,000**	**134,373**	**169,250**	**412,514**	**307,101**	**307,101**	**337,811**
Programme 2: Curative and Rehabilitative health							
Sub-Programme 2.1: Health Products and Technologies Support							
Current Expenditure	0	0	0	0	0	0	0
Capital Expenditure	0	0	0	256,164	256,164	256,164	281,780
Total Expenditure	0	0	0	**256,164**	**256,164**	**256,164**	**281,780**
Sub-Programme 2.2 Policy management, public mobilisation and participation							
Current Expenditure	0	0	0	12,628	12,628	12,628	13,891
Capital Expenditure	0	0	0	5,406	5,406	5,406	5,946
Total Expenditure	0	0	0	**18,034**	**18,034**	**18,034**	**19,837**
Sub-Programme 2.3: Emergency Referral and Rehabilitative Services							
Current Expenditure	6,000	4,837	9,000	10,372	10,372	10,372	11,409
Capital Expenditure	0	0	0	16,850	16,850	16,850	18,535
Total Expenditure	**6,000**	**4,837**	**9,000**	**27,222**	**27,222**	**27,222**	**29,944**
Sub-Programme 2.4: Essential Health Institutions and Services							
Current Expenditure	254,000	272,078	222,800	87,750	87,750	87,750	96,525
Capital Expenditure	308,000	180,776	333,004	497,250	497,250	497,250	546,975
Total Expenditure	**562,000**	**452,854**	**555,804**	**585,000**	**585,000**	**585,000**	**643,500**
Programme 3: Preventive health services							
Sub-Programme 3.1 Reproductive, Maternal, Newborn, Child and Adolescent Health plus Nutrition (RMNCAH+N)							
Current Expenditure	4,000	4,000	2,000	4,500	4,500	4,500	4,400
Capital Expenditure	0	0	0	0	0	0	0
Total Expenditure	**4,000**	**4,000**	**2,000**	**4,500**	**4,500**	**4,500**	**4,400**
Sub-Programme 3.2 Non- Communicable Diseases Control and Prevention							
Current Expenditure	3,000	6,679	2,000	1,500	1,500	1,500	1,650
Capital Expenditure	0	0	0	0	0	0	0
Total Expenditure	**3,000**	**2,699**	**2,000**	**1,500**	**1,500**	**1,500**	**1,650**
Sub-Programme 3.3: Public Health Promotion and Nutrition Services							
Current Expenditure	10,000	6,679	7,350	23,420	23,420	23,420	25,762
Capital Expenditure	0	0	0	14,590	14,590	14,590	16,049
Total Expenditure	**10,000**	**6,679**	**7,350**	**38,010**	**38,010**	**38,010**	**41,811**
Sub-Programme 3.4 TB/HIV/AIDS Prevention and Control							
Current Expenditure	5,000	2,743	4,000	1,000	1,000	1,000	1,100
Capital Expenditure	0	0	0	0	0	0	0
Total Expenditure	**5,000**	**2,743**	**4,000**	**1,000**	**1,000**	**1,000**	**1,100**

VOTE TITLE: AGRICULTURE, LIVESTOCK & FISHERIES.

A: Vision: An innovative and commercially oriented agriculture

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

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

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

Major Achievements

In the budget for financial 2023/2024, the sector was allocated Kshs.21,500,000 as recurrent expenditure and Kshs.64,390,000 as development expenditure and achieved the following: Provided extension support services to farmers**;** Fertilizer distribution**;** conducted World Food Day in collaboration with Groots Kenya, FAO, and UN Women**;** 46 drip kits were procured and installed, 11 community dams/pans were desilted, and one dam was fenced; Installation of assorted water pipes for the Kurikuri and Sieku Borehole Projects in Mukogodo East to enhance water supply infrastructure; Construction of Musul Centre Rock Catchment (Phase I) in Mukogodo West, including a masonry water tank for improved rainwater harvesting; Fencing of Tangi Nyeupe Dam in Segera to protect the water source and prevent contamination or encroachment; Piping works for the Ruai and Maka Green Water Project in Thingithu to expand water distribution coverage; Construction and reticulation of the Nturukuma (Mothers) Water Project (Phase I) in Nanyuki to enhance water access for local communities; 20 Apiaries established, 8 Group ranches trained, procured and distributed various categories of breeds to farmers; Procured and distributed 7 Milk safety equipment (Alcohol Testing Guns) to milk cooperatives; Managed to develop one policy (Range Management Policy); Facilitated formation of 8 Livestock Producers Organizations formed in Dairy, Poultry, Pasture & Honey**;** Commenced the rehabilitation of Rumuruti, Nanyuki, Doldol, Chumvi and Nyahururu slaughterhouses**;** Facilitated the vaccination of 102,000 cattle, sheep and goats against various diseases and initiated county fisheries development strategy formulation.

In the 2024/25, the sector has been allocated Kshs..16,000,000 for recurrent expenditure and Kshs.101,390,000 for development expenditure and achieved the following during the first half**:** Provided extension support services to farmers**;** Established six satellite fertilizer depots for easier access by farmers at Kinamba, Gituamba, Mutanga, Salama, Olmoran, and Sipili; Completed Phase II of Gituamba Warehouse, enhancing storage and distribution capacity; Equipping of Tigithi milk cooling plant and fencing of the facility**;** Constructed of Lodasha and Sipili Livestock Markets in Mukogodo East and Olmoran wards.

Constraints/Challenges in budget implementation and their Mitigation

1. Late and inadequate disbursements of funds;
2. Inadequate transport for programs implementation;
3. Inadequate equipment.

Mitigation Measures

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

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

The sector aims at achieving the following;

- Enhance quality of extension services through capacity building of officers and farmers training.

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

D. Programmes and their Strategic Objectives

Programme	Sub Programmes	Objective
General Administration and planning services	Headquarter Administration Services Agriculture Sector Extension Management Planning and Financial Management	To create an enabling environment for sector development, increase productivity and outputs in the sector
Intergovernmental relations	Grants and Transfers to Government entities	To increase agricultural growth, enhance agriculture-led economic growth and improve nutrition outcomes
ICT Service Improvement Program	ICT infrastructural development	ICT infrastructural development
Agricultural productivity improvement program	Promotion of drought Escaping, Fruits and Vegetables Seedling Support Initiative Soil Sampling Fertilizer Support Initiative	Increase productivity and income growth, especially for smallholders, enhanced food security and equity.
Irrigation Development and Management	Water Harvesting and Irrigation Technologies	Emphasis on irrigation to introduce stability in agricultural output, commercialisation and intensification of production especially among small scale
Monitoring and Evaluation	Report Writing	
Livestock Resources Management and Development	Livestock Resource Development and Management	To improve livestock productivity and incomes from livestock-based enterprises
	Livestock Marketing and Value Addition	To promote improved marketing and value addition across all livestock value chains in a sustainable and prosperous way.
Veterinary Services	Animal Health and Disease Management	To improve and maintain livestock health for livestock market access and control of zoonosis
Market Access Improvement Program	Slaughter House Development Initiative	To protect human health by improving meat hygiene and increasing market access for livestock products
Fisheries Development and Management	Fisheries Development and Management	Sustainably promote fish production and productivity for socio economic development
	Fish Market Development and Regulatory Services	Sustainably promote and improve fish and fish products quality assurance.

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

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2023/24		2024/25	Target 2025/26	Target 2026/27	Target 2027/28
				Target	Actual				
Programme 1: General Administration and planning services **Outcome: Improved service delivery**									
SP 1.1 Headquarter Administration Services	Headquarter	Improved service delivery	% Increase in the level office supplies and service delivery support	100%	100%	100%	100%	100%	100%
Programme 2: Intergovernmental relations **Outcome: Improved service delivery**									

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2023/24		2024/25	Target 2025/26	Target 2026/27	Target 2027/28
				Target	Actual				
SP 2.1 Grants and Transfers to Government entities	Headquarter	To increase agricultural growth, enhance agriculture-led economic growth and improve nutrition outcomes and strengthen county government capacity	% Increase in the level of implementation of donor funded projects	100%	100%	100%	100%	100%	100%
Programme 3: ICT Service Improvement Program **Outcome: Improved service delivery**									
SP 3.1 ICT infrastructural development	Headquarter	Enhance ICT infrastructural development	% of Assorted ICT equipment procured	100%	100%	100%	100%	100%	100%
Programme 4: General Administration and planning services **Outcome: Improved crop production and Household income**									
SP 4.1 Agriculture Sector Extension Management	Crops Section	Farmers visited for farm Interventions	No. of farm visits done	3,500	4,000	5,495	6,045	6,649	7,314
		Trainings conducted	No. of trainings/demos held,	450	390	450	495	545	599
			No. of field days / barazas held	450	460	400	440	484	533
			No. of shows held	1	1	1	2	2	2
			No. of farmers tours	10	10	12	14	15	16
			No. of 4K Clubs formed & trained	30	30	30	33	37	40
		Facilitate access & use of certified and quality planting materials among farmers	No of tons of assorted drought escaping Seeds distributed	3,200	3,300	3,500	3,850	4,235	4,659
		Undertake Pest & Disease surveillance & control	No of surveillance & Control interventions done	250	280	300	330	363	400
		Promote fruit tree nurseries for high value crops in the county	No. of fruit tree nurseries established by farmers	600	600	750	825	908	999
			No of fruit tree seedlings purchased by farmers and grown	65,000	66,000	70,000	77,000	84,700	93,170
		Upscale cultivation of cash crops	No. of coffee, avocado & Macadamia seedlings procured	5,500	6,000	6,000	6,600	7,260	7,986
			No. of farmers receiving and growing coffee seedlings	1,500	1,500	2,000	2,200	2,420	2,662
		Carry out farm level and group agro-processing trainings and value addition of farm produce	No. of agro-processing & VA facilities established	40	40	45	50	55	60
		Enhance farmer and group entrepreneurial skills	No of farm business plans developed and promoted	2,000	2,500	3,000	3,300	3,630	3,993
			No. of Farmers adopting FBPs	900	950	1,000	1,100	1,210	1,331

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2023/24		2024/25	Target 2025/26	Target 2026/27	Target 2027/28
				Target	Actual				
		Contract farming along VCs enhanced	No. of farmers recruited into contract farming	2,500	2,500	3,000	3,300	3,630	3,993
			No. of contracts entered	250	250	300	330	363	400
		Promote use of green energy and energy saving devices in enhancing enterprise development	No. of demos on energy saving devices	450	450	500	550	605	666
			No of energy devices installed	550	600	600	660	726	799
Programme 5: Irrigation Development and Management **Outcome: Food sustainability**									
SP 5.1Water Harvesting and Irrigation Technologies	Irrigation Section	Farmers' capacity in water harvesting & storage increased	No. of H/H utilizing efficient water harvesting technologies	4,500	3,000	4,500	4,950	5,445	5,990
			No. of farm ponds, shallow wells, water pans, earth dams excavated	1,500	1,000	1,500	2,200	2,420	2,662
		Farmers capacity to use irrigation in farming enhanced	No. of H/H trained on efficient water use	1,500	1,500	2,000	2,200	2,420	2,662
			No hectares of new land under irrigation	5,500	1,200	5,000	6,600	7,260	7,986
			No. of irrigation model farms established	15	20	20	22	24	27
		Excavation & repair of irrigation schemes undertaken	No of dams/pans excavated /desilted	25	9	30	33	36	40
			No of boreholes sank	15	1	15	15	15	15
			No of irrigation schemes / water projects established	150	4	5	5	5	5
		Water Use Efficiency & upscaling of storage capacity enhanced	No. of drip kits installed	900	70	100	100	100	100
			No. of storage tanks procured and installed	50	80	80	100	100	120
		Facilitate access to affordable dam liners	No. of dam liners installed	650	20	500	500	600	600
Programme 6: General Administration and planning services **Objective: Improve livestock productivity and incomes from livestock-based enterprises.** **Outcome: Improved livestock productivity and household incomes.**									
SP 6.1 Agriculture Sector Extension Management	Livestock Section	Farmers visited for farm interventions	Number of farms visited.	1,650	1,700	1,800	2,000	2,200	2,400
		Trainings conducted	Number of farmers trained	180	200	210	240	270	300
		Demonstrations held	Number of farmers attended demos	350	355	380	400	420	440
		Sensitization barazas held	Number who attended the sensitization barazas	150	160	190	210	240	280
		Field days / Exhibitions held	Number of field days held	20	24	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.	8	11	12	14	18	22
		Workshops/ seminars organised/ attended	Number of Workshops/ seminars organised/ attended	26	30	40	45	50	60

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2023/24		2024/25	Target 2025/26	Target 2026/27	Target 2027/28
				Target	Actual				
Programme 7: Livestock Resources Management and Development. Objective: Improve livestock productivity and incomes from livestock-based enterprises. Outcome: Improved livestock productivity and household incomes.									
SP 7.1 Livestock Resource Development and Management	Livestock Section	Superior Boran bulls distributed.	Number of superior Boran bulls distributed.	0	0	26	30	40	60
		Superior Galla bucks distributed.	Number of superior Galla bucks distributed.	50	50	100	150	200	250
		Superior Dorper rams distributed.	Number of superior Dorper rams distributed.	50	50	100	150	200	250
		Superior Somali Camels bulls distributed.	Number of superior Somali Camels bulls distributed.	0	0	16	50	60	90
		Improved kienyeji poultry (cocks) distributed	Number of improved kienyeji poultry (Cock) distributed.	5,000	5,000	10,000	12,000	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	50	46	60	100	150	200
		Poultry Eggs Incubators (528 eggs) distributed	Number of Poultry Eggs Incubators (528 eggs) distributed to groups.	0	0	8	10	12	14
		Improved pasture/ fodder seeds / Super napier stocks distributed.	Amount (Kgs) of pasture / fodder seeds & Super napier stocks distributed.	2000 Kgs & 10,000 stocks	1500 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	3.5 Tonnes	3.5 Tonnes	10.0 tonnes	12.0 tonnes	15.0 tonnes	15.0 tonnes.
		Bee-keeping groups supported with hives & their accessories	Number of Bee-hives & accessories sets distributed to groups.	500	500	600	800	1,000	2,000
		Denuded land reseeded	Acreage of land reseeded	800 Acres	800 Acres	1,000 Acres	1,500 Acres	1,500 Acres	1,800 Acres
		Rabbit Production Promoted & supported	Number of Rabbit production groups supported.	2	3	4	6	8	12
		Strategic feed reserves constructed	Number of strategic feed reserve stores.	1	1	2	2	3	3
		Promotion of Motorized grass cutters	No. of motorized grass cutters procured & distributed	20	20	30	40	60	80
		Promotion of Manual hay balers	No. of manual hay balers procured & distributed	10	8	30	40	50	60
		Promotion of feed pulverizers	No. of Feed pulverizers procured & distributed.	10	10	20	30	40	50
		Controlled invasive plant species.	Acreage of controlled invasive plant species	300	300	300	500	800	1,200
		Feedlot production systems supported.	Number of new feedlot production systems established.	1	1	2	4	4	5

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2023/24		2024/25	Target 2025/26	Target 2026/27	Target 2027/28
				Target	Actual				
		Emerging livestock enterprise Promoted & supported	Number of farmers/ CIGs with emerging livestock supported.	0	0	0	1	2	4
		Nurtured / supported livestock VC enterprises	Number livestock vc enterprises nurtured / supported.	15	20	25	30	40	50
		Training manuals and pamphlets Produced / distributed	Number of training manuals & pamphlets produced / distributed	200	250	400	500	600	650
		Published / enacted livestock policies / bills	Number of published / enacted livestock policies / bills.	1	1	1	1	1	1
		Livestock Insured	Number of Households with insurance cover (DRIVE - ZEPRE)	1,000	1,200	1,700	2,500	3,000	4,500
		Strengthened early warning system	Number of EWS (Drought condition) surveys conducted	4	4	4	4	4	4
		Signed MOUs between community and Conservancies & KFS	Number of MOUs signed between Community and Conservancies / KFS.	2	2	2	4	4	5
		Updated contingency plan for livestock production sector	Number of CP reviewed.	1	1	1	1	1	1
SP 7.2 Livestock Marketing and Value Addition	Livestock Section	New milk coolers installed.	Number of new milk coolers (of 5200 ltrs) installed	1	1	3	7	6	4
		Milk coolers fully equipped & operationalized	Number of milk coolers equipped & operationalized.	1	1	2	3	4	4
		Milk cooler cooperative facilities secured	Number of milk cooler coop facilities fenced	0	0	1	4	4	3
		Milk cooperatives supported with milk safety equipment	Number & type of milk safety equipment sets distributed to milk co-ops.	8	8	8	10	10	15
		Milk cooperatives supported with milk processing equipment	Number & type of milk processing equipment distributed to milk co-ops	0	0	1	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	0	0	2	3	4	4
		Milk cooperatives supported to go into Value addition(processing).	Number of milk coops supported to go into processing.	0	0	2	4	6	6

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2023/24 Target	Baseline 2023/24 Actual	2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Milk coops trained & supported in business enterprise dev't.	Number of milk cooperatives trained & supported in business enterprise dev't.	4	4	6	8	8	10
		Livestock Marketing Associations (LMAs) capacity build.	Number of LMAs formed, capacity build and supported.	4	4	5	5	6	8
		Livestock markets linked to KLMIS system & supported.	Number of Livestock markets linked to KLMIS system & supported.	2	2	4	5	2	4
		Market aggregators capacity build and supported	Number of Livestock market aggregators capacity build & supported	2	2	3	4	5	5
		Livestock enterprises under contract farming	Number of Livestock enterprises under contract farming.	3	4	6	8	10	14
Programme 8: Veterinary services **Outcome: Improved livestock disease control and quality assurance of livestock and livestock products**									
SP 8.1 Animal Health and Disease management	Veterinary Section	Livestock vaccinations	No of livestock vaccinated	50,000	21160	112,000	123,200	135,520	149,072
		Disease surveillance, Surveys and Investigations	No of disease surveillance surveys carried out	700	650	745	820	902	992
		Rehabilitated community cattle dips	No of rehabilitated cattle dips and No. litres of acaricides procured	5	0	6	7	8	9
		Rehabilitated sub county veterinary clinics	No of veterinary clinics rehabilitated	1	0	1	1	1	1
		Established and rehabilitated county diagnostic laboratories	No of established and rehabilitated county diagnostic laboratories	0	0	1	1	1	1
		Operationalized disease-Disease free compartments	No of disease-free compartments certified	1	0	1	1	1	1
		Established liquid nitrogen replenishing centers for subsidized AI	No of subsidized A.I. Centres established	1	0	1	2	3	4
Programme 9: General Administration and planning services **Outcome: Improved livestock disease control and quality assurance of livestock and livestock products**									
SP 9.1 Agriculture Sector Extension Management	Veterinary Section	Farmers sensitized on proper use of veterinary drugs and antimicrobial resistant	No of Farmers sensitized on antimicrobial resistant	1400	950	1500	1650	1815	1997
		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	200	180	300	330	360	400
		Farmers Trained on proper routine livestock	No of farmers trained on routine livestock management and	700	750	800	880	970	1065

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2023/24		2024/25	Target 2025/26	Target 2026/27	Target 2027/28
				Target	Actual				
		management as a way of disease control	biosecurity						
		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	4	4	4	5	6	7
		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	15	18	20	22	25	30
		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	15	17	18	20
		Veterinary activities monitored and evaluated	No of back to office reports written	40	45	50	55	60	66
		Developed County Slaughter house policies/ bills	No of policies/bills developed	1	1	1	1	1	1
		Trained flayers on quality production of hides and skins	No of flayers trained on proper flaying	180	185	190	210	230	250
		Trained hides and skins dealers on value addition	No of hides and skins dealers trained on leather value addition and enterprise development	20	15	30	33	36	40
Programme 10: Market Access Improvement Program **Outcome: Improved livestock disease control and quality assurance of livestock and livestock products**									
SP 10.1 Slaughter House Development Initiative	Veterinary Section	Established and rehabilitated slaughterhouses, procured slaughter house hygiene enhancement tools and equipment	No of slaughterhouses established and rehabilitated;	5	3	6	6	6	6
		Procured slaughter house hygiene enhancement tools and equipment	No of slaughter house hygiene enhancement tools and equipment procured	9,000	8,000	10,000	11,000	12,100	13,310
Programme 11: - General Administration and planning services **Objective: Improve Fisheries Production and Productivity for socio economic Development** **Outcome: Improved Fish production and house hold incomes**									
SP 11.1 Agriculture Sector Extension	Fisheries Section	Farmers visited for farm interventions	Number of farms visited.			1,613	1,800	2,000	2,200

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2023/24		2024/25	Target 2025/26	Target 2026/27	Target 2027/28
				Target	Actual				
Management-		Trainings conducted	Number of farmers trained			150	200	250	300
		Demonstrations held	Number of farmers attended demos			200	250	300	350
		Sensitization barazas held	Number who attended the sensitization barazas			120	1500	180	200
		Field days / Exhibitions held	Number of field days held			15	20	25	30
		Agricultural Shows organized	Number of Agricultural Shows conducted in the County.			1	1	1	1
		Farmer tours conducted	Number of farmer tours conducted.			6	10	14	18
		Workshops/ seminars organized/ attended	Number of Workshops/ seminars organized/ attended			20	30	40	50
Programme 12: - Fisheries Development and Management **Objective: Improve Fisheries Production and Productivity for socio economic Development** **Outcome: Improved Fish production and house hold incomes**									
SP 12.1 Fisheries Development and Management	Fisheries Section	Fish fingerlings stocked	Number of fish fingerlings stocked			200,000	300,000	400,000	500,000
		Fish ponds liners installed	Number of fish ponds liners installed			14	20	26	32
		Fishing equipment issued	Number of fishing equipment issued			6	10	14	18
		Starter fish feeds issued	Kilograms of starter fish feeds issued			800	1,000	1,200	1,400
		Aquaponics demos developed	Number of aquaponics demos developed			1	2	4	6
		Fish preservation equipment procured and issued	Number of fish preservation equipment procured and issued			2	4	6	8
		Fish feeds pelletizers procured and issued	Number of fish feeds pelletizers procured and issued			2	4	6	8
		Fish farm rehabilitated and operationalized	Number of fish farms rehabilitated and operationalized			0	1	1	1
SP 12.2 Fish Market Development and Regulatory Services	Fisheries Section	Fish and fish products value addition promotion exhibitions done	Number of promotion exhibitions done			0	3	3	3
		Fisheries development strategies formulated and developed	Number of Fisheries development strategies formulated and developed			0	1	1	1

F. Summary of Expenditure by Programmes and Sub-Programs, 2024/25– 2027/28 (Kshs.'000' '

Programme	Baseline Estimates 2023/24		Budget Estimates 2024/25	Budget Estimates 2025/26	Projected Estimates		
	Approved Budget	Actual Expenditure			Supplementary 1 Estimates 2025/26	Supplementary 2 Estimates 2025/26	2026/27
Programme 1: General Administration and planning services							
SP 1.1 Headquarter Administration Services	11,300	8,000	8,000	19,498	18,000	18,000	19,800
SP 1.2 Grants and Transfers to Government entities	10,000	20,000	20,000	10,000	10,000	10,000	11,000
Total Expenditure of	**21,300**	**28,000**	**28,000**	**29,498**	**28,000**	**28,000**	**30,800**

Programme 1							
Programme 2: Crop development Program							
SP 2:1 Promotion of drought Escaping, crops	0	0	0	2,500	2,500	2,500	2,750
SP 2:2 Seedling Support Initiative for coffee farmers	0	0	0	10,390	6,500	6,500	7,150
SP 2:3 Soil Sampling	0	0	0	1,000	1,000	1,000	1,100
SP 2:4 Fertilizer Support Initiative	0	0	0	800	800	800	880
SP 2:5 Agriculture Sector Extension Management-crops	0	0	0	1,400	1,400	1,400	1,540
SP 2:6 ICT infrastructural development	0	0	0	800	800	800	880
Total Expenditure of Programme 2	**0**	**0**	**0**	**16,890**	**13,000**	**13,000**	**14,300**
Programme 3: Irrigation Development and Management							
SP 3. 1 Water Harvesting and Irrigation Technologies	22,790	22,790	38,150	60,767	53,194	53,194	58,513
SP 3.2 Agriculture Sector Extension Management	0	0	1,350	1,350	1,350	1,350	1,485
Total Expenditure of Programme 3	**22,790**	**22,790**	**39,500**	**62,117**	**54,544**	**54,544**	**59,998**
Programme 4: Livestock Resources Management and Development							
SP 4:1 Livestock Resource Development and Management	5,600	5,600	6,200	33,358	16,098	16,098	17,708
SP 4.2 Livestock Sector Extension Management	5,400	5,400	9,800	1,350	1,350	1,350	1,485
Total Expenditure of Programme 4	**11,000**	**11,000**	**16,000**	**34,708**	**17,448**	**17,448**	**19,193**
Programme 5: Veterinary services							
SP 5:1 Animal Health and Disease Management	3,000	3,000	7,900	8,000	8,000	8,000	8,800
SP 5:2 Veterinary Sector Extension Management	0	0	1,350	1,350	1,350	1,350	1,485
SP 10.1Slaughter House Development initiative	7,500	7,500	8,600	19,521	13,464	13,464	14,810
Total Expenditure of Programme 5	**10,500**	**10,500**	**17,850**	**28,871**	**22,814**	**22,814**	**25,095**
Programme 6: Fisheries Development and Management							
SP 6.1 Fisheries Development and Management	5,000	5,000	1,390	3,477	2,090	2,090	2,299
SP 6.2 Fish Market Development and Regulatory Services	0	0	700	0	0	0	0
SP 6:3 Fisheries Sector Extension Management	950	950	950	950	950	950	1,045
Total Expenditure of Programme 6	**5,950**	**5,950**	**3,040**	**4,427**	**3,040**	**3,040**	**3,344**
Total Expenditure of the Vote	**71,540**	**78,240**	**104,390**	**176,511**	**138,847**	**138,847**	**152,732**

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

Expenditure Classification	Supplementary Estimates 2023/24		Estimates 2024/25	Budget Estimates 2025/26	Projected Estimates		
	Approved Budget	Actual Expenditure			Supplementary 1 Estimates 2025/26	Supplementary 2 Estimates 2025/26	2026/27
Current Expenditure	**21,500**	**21,500**	**16,000**	**17,498**	**29,500**	**29,500**	**32,450**
Compensation to Employees							
Use of goods and services	21,500	21,500	16,000	17,498	29,500	29,500	32,450
Current transfer to Govt. agencies							
Other recurrent							
Capital Expenditure	**64,390**	**64,390**	**101,390**	**159,013**	**109,347**	**109,347**	**120,282**
Acquisition of Non-Financial Assets	64,390	64,390	101,390	159,013	109,347	109,347	120,282
Capital Transfers to Govt. Agencies							
Other capital							
Total Expenditure of the vote	**85,890**	**85,890**	**117,390**	**176,511**	**138,847**	**138,847**	**152,732**

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

Expenditure Classification	Supplementary Estimates 2023/24		Budget Estimates 2024/25	Budget Estimates 2025/26	Projected Estimates		
	Approved Budget	Actual Expenditure			Supplementary 1 Estimates 2025/26	Supplementary 2 Estimates 2025/26	2026/27
Programme 1: General Administration and planning services							
SP 1.1 Headquarter Administration Services							
Current Expenditure	10,800	10,800	8,000	9,498	8,000	8,000	8,800
Capital Expenditure	500	500	0	10,000	10,000	10,000	11,000
Total Expenditure	**11,300**	**8,000**	**8,000**	**19,498**	**18,000**	**18,000**	**19,800**
SP 1.2 Grants and Transfers to Government entities							
Current Expenditure	0	0	0	0	0	0	0
Capital Expenditure	10,000	10,000	20,000	10,000	10,000	10,000	11,000
Total Expenditure	**10,000**	**20,000**	**20,000**	**10,000**	**10,000**	**10,000**	**11,000**
Programme 2: Crop development Program							
SP 2:1 Promotion of drought Escaping, crops							
Current Expenditure	0	0	0	0	0	0	0
Capital Expenditure	0	0	0	2,500	2,500	2,500	2,750
Total Expenditure	**0**	**0**	**0**	**2,500**	**2,500**	**2,500**	**2,750**
SP 2:2 Seedling Support Initiative for coffee farmers							
Current Expenditure	0	0	0	0	0	0	0
Capital Expenditure	0	0	0	10,390	6,500	6,500	7,150
Total Expenditure	**0**	**0**	**0**	**10,390**	**6,500**	**6,500**	**7,150**
SP 2:3 Soil Sampling							
Current Expenditure	0	0	0	0	0	0	0
Capital Expenditure	0	0	0	1,000	1,000	1,000	1,100
Total Expenditure	**0**	**0**	**0**	**1,000**	**1,000**	**1,000**	**1,100**
SP 2:4 Fertilizer Support Initiative							
Current Expenditure	0	0	0	800	800	800	880
Capital Expenditure	0	0	0	0	0	0	0
Total Expenditure	**0**	**0**	**0**	**800**	**800**	**800**	**880**
SP 2:5 Agriculture Sector Extension Management-crops							
Current Expenditure	0	0	0	1,400	1,400	1,400	1,540
Capital Expenditure	0	0	0	0	0	0	0
Total Expenditure	**0**	**0**	**0**	**1,400**	**1,400**	**1,400**	**1,540**
SP 2:6 ICT infrastructural development							
Current Expenditure	0	0	0	800	800	800	880
Capital Expenditure	0	0	0	0	0	0	0
Total Expenditure	**0**	**0**	**0**	**800**	**800**	**800**	**880**
Programme 3: Irrigation Development and Management							
SP 3. 1 Water Harvesting and Irrigation Technologies							
Current Expenditure	0	0	0	0	13,500	13,500	14,850
Capital Expenditure	22,790	22,790	38,150	60,767	39,694	39,694	43,663
Total Expenditure	**22,790**	**22,790**	**38,150**	**60,767**	**53,194**	**53,194**	**58,513**
SP 3.1 Agriculture Sector Extension Management							
Current Expenditure	0	0	1,350	1,350	1,350	1,350	1,485
Capital Expenditure	0	0	0	0	0	0	0
Total Expenditure	**0**	**0**	**1,350**	**1,350**	**1,350**	**1,350**	**1,485**
Programme 4: Livestock Resources Management and Development							

Sub-Programme 4.1: Livestock Resource Development and Management							
Current Expenditure	0	0	0	0	0	0	0
Capital Expenditure	5,600	5,600	6,200	33,358	16,098	16,098	17,708
Total Expenditure	**5,600**	**5,600**	**6,200**	**33,358**	**16,098**	**16,098**	**17,708**
Sub-Programme 4.2: Livestock Sector Extension Management							
Current Expenditure	0	0	0	0	0	0	0
Capital Expenditure	5,400	5,400	9,800	1,350	1,350	1,350	1,485
Total Expenditure	**5,400**	**5,400**	**9,800**	**1,350**	**1,350**	**1,350**	**1,485**
Programme 5: Veterinary Services Management							
Sub-Programme 5.1: Animal Health and Disease Management							
Current Expenditure	0	0	0	0	0	0	0
Capital Expenditure	3,000	3,000	7,900	8,000	8,000	8,000	8,800
Total Expenditure	**3,000**	**3,000**	**7,900**	**8,000**	**8,000**	**8,000**	**8,800**
SP 5.2 Veterinary Sector Extension Management							
Current Expenditure	0	0	1,350	1,350	1,350	1,350	1,485
Capital Expenditure	0	0	0	0	0	0	0
Total Expenditure	**0**	**0**	**1,350**	**1,350**	**1,350**	**1,350**	**1,485**
SP 5.3 Slaughter house development initiative							
Current Expenditure	0	0	0	0	0	0	0
Capital Expenditure	7,500	7,500	8,600	19,521	13,464	13,464	14,810
Total Expenditure	**7,500**	**7,500**	**8,600**	**19,521**	**13,464**	**13,464**	**14,810**
Programme 6: Fisheries Development and Management							
SP 6.1: Fisheries Development and Management							
Current Expenditure	0	0	0	0	0	0	0
Capital Expenditure	5,000	5,000	1,390	3,477	2,090	2,090	2,299
Total Expenditure	**5,000**	**5,000**	**1,390**	**3,477**	**2,090**	**2,090**	**2,299**
SP 6.2: Fish Market Development and Regulatory Services							
Current Expenditure	0	0	0	0	0	0	0
Capital Expenditure	0	0	700	0	0	0	0
Total Expenditure	**0**	**0**	**700**	**0**	**0**	**0**	**0**
SP 6.3 Fisheries Sector Extension Management							
Current Expenditure	950	950	950	950	950	950	1,045
Capital Expenditure	0	0	0	0	0	0	0
Total Expenditure	**950**	**950**	**950**	**950**	**950**	**950**	**1,045**

VOTE TITLE: INFRASTRUCTURE AND PUBLIC WORKS

A. **Vision:** To be the leading sector in realizing the highest quality of infrastructure and sustainable human settlement for socio-economic development.
B. **Mission:** To maintain good road network, optimal land resource use, provide infrastructural facilities and access to renewable energy for sustainable environmental and socio-economic development

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

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

Major Achievements.

The sector was allocated Kshs..37,620,000 for recurrent expenditure and Kshs..385,300,000 for development expenditure in the 2023/24 supplementary budget and achieved the following : 86.3Km, 264.5Km, and 59.9Km of road were graveled, graded and opened respectively across all wards; a total of 153(600mm) and 127(900mm) culverts were installed across the County; 70% completion rate of the County Energy Plan; Renovation of 15 floodlights and 60 streetlights within the county; 95% completion rate of the County Spatial Plan; 252 building plans and 745 subdivision applications successfully processed and approved; Commencement of the process of conferment of Municipality status to Nyahururu town; Updating of tenancy records for County houses in Nyahururu and Nanyuki at 90% completion; 92 roads surveyed and beaconed ready for opening up.

In the 2024/25 supplementary budget, the sector was allocated Kshs.37,000,000 for recurrent expenditure and Kshs..769,922,904 for development expenditure which was inclusive of conditional grants and the following was achieved for the half year: 57.22Km, 193.3Km, and 40Km of road were graveled, graded and opened respectively across all wards; Acquired 1No Crawler excavator; Rehabilitated 1No Drum roller; Optimal operation and maintenance of leased and county owned equipment; 100% Inspection of structures and bridges and 100% Production of designs and bill of quantities.

Constraints/Challenges in budget implementation and their Mitigation

1. Inadequate Funding

Mitigation Measure

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

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

In FY 2025/26, the department will focus mainly on;

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

D. Programmes and their Strategic Objectives

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

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

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2023/24		2024/25	Target 2025/26	Target 2026/27	Target 2027/28
				Target	Actual				
Programme 1: Road Network Improvement Housing and Urban development **Outcome: Improved road network and interconnectivity within the county**									
SP 1.1 Road network Improvement	Department of Infrastructure	Improved work environment	% Of staff with adequate office space and equipment	90%	70%	100%	100%	100%	100%
		Improved service delivery	% Of staff promoted	100%	10%	100%	100%	100%	100%
		Improved service delivery	% Of staff trained	80%	5%	100%	100%	100%	100%
	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	20km	0km	10km	15km	20Km	30km
SP 1.2 Bridge Infrastructure Services	Directorate of Roads and Transport	Operational bridges	No. of bridges constructed	1 long span 3 medium span	0	0	0	4	4
SP 1.3 Urban Development	Directorate of Energy	County Energy Plan	% Of Energy Plan Completed	100%	60%	100%	100%	100%	100%
		Electricity Reticulation Policies and Strategies	Electricity Reticulation Policies and Strategies	30%	10%	100%	100%	100%	100%
		Gas Reticulation Policies and Strategies	% of gas reticulation policy and strategy completed	30%	10%	100%	100%	100%	100%
		Renewable Energy Projects Supported	No. of projects supported	2	1	2	2	3	3
		Upscale household electricity access rate	Percentage of new households connected.	25%		100%	100%	100%	100%
		Establish renewable energy centres in TVETs	No. of energy centres established	2	0	1	1	1	1
		Payment of streetlight power bills	No. of monthly bills paid	12 months	12 months	12 months	12 months	12 months	12 months

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2023/24		2024/25	Target 2025/26	Target 2026/27	Target 2027/28
				Target	Actual				
		Maintenance and repair of streetlights and floodlights	No. of streetlights and floodlights maintained and repaired	250	80	100	100	100	100
S.P 1.4 Heavy Equipment Maintenance	Directorate of Roads and Transport	Enhanced operations of leased equipment	Percentage performance of leased equipment	100%	100%	100%	100%	100%	100%
	Directorate of Roads and Transport	Well maintained heavy equipment	Percentage level of maintained equipment	100%	100%	100%	100%	100%	100%
SP 1.5 Mechanization Services	Directorate of Roads and Transport	Road machinery maintained	No. of functional machinery	2 graders	3 graders	3 graders 4 trucks	3 graders4 trucks ers	3 Graders 4 trucks ers	3 graders 4 trucks
				4 trucks	4 trucks				
				1 drum roller	1 drum roller	1 drum roller	1 drum roller	1 drum roller	1 drum roller
				2 excavator s	2 excavat ors	2 excavat ors	2 excavator s	2 excavator s	2 excavator s
		Increased use of mechanization in road construction	Quality of roads constructed or maintained	80%	0%	100%	100%	100%	100%
		Periodic maintenance of rural roads	Percentage of roads maintained	70%	20%	100%	100%	100%	100%
Programme 2: Physical Planning and Survey **Outcome: Well-coordinated Human Settlements**									
SP 2.1 Survey and Planning Services	Directorate of Land Housing and Urban Development	Increased efficiency in land use planning and information management	Level of completion of county spatial Plan	90%	95%	100%	100%	100%	100%
			Percentage of centres with approved Land Use Plans	40%	40%	45%	50%	55%	60%
			Level of completion of the county spatial plan and legal framework	60%	30%	100%	100%	100%	100%
			Level of establishment and implementation of a map amendment centers	100%	100%	100%	100%	100%	100%
			Level of establishment and implementation of GIS lab	100%	95%	100%	100%	100%	100%
		Enhanced Development Control, Enforcement and inspection	Consultancy services for development of an online development application and approval system	100%	0%	100%	100%	100%	100%
			Level of completion and Establishment of an online development application and	50%	0%	100%	100%	100%	100%

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2023/24		2024/25	Target 2025/26	Target 2026/27	Target 2027/28
				Target	Actual				
			approval system						
			Level of formulation of guidelines and regulations on development control	30%	0%	100%	100%	100%	100%
			Level of implementation of development control guidelines and regulations	30%	0%	100%	100%	100%	100%
			Level of establishment of Building enforcement and inspection unit	50%	30%	100%	100%	100%	100%
			% of Development applications and approvals	100%	100%	100%	100%	100%	100%
		Enhanced Dispute Resolution on Land Related Matters	% of Disputes Resolved	100%	100%	100%	100%	100%	100%
		Acquisition and maintenance of equipment	No. of Double cab pickups	2	0	1	1	2	3
			No. of Motorbikes	4	0	0	0	4	5
		Improved urban infrastructure	Level of completion of smart town works	50%	0%	100%	100%	100%	100%
	Directorate of Land, Housing and Urban Development	Tracking project performance	Level of project performance	70%	0%	100%	100%	100%	100%
SP 2.2 Land management services	Directorate of Land, Housing and Urban Development	Enhanced protection of natural resources	Level of conservation of natural resources	60%	0%	100%	100%	100%	100%
Programme 3: Land and Housing Management **Outcome: Improved housing facilities**									
SP 3.1 Housing Improvement	Directorate of Land, Housing and Urban Development.	Well maintained county houses	% Of improved housing facilities	80%	0%	100%	100%	100%	100%
			% Level of completion of new housing units	60%	0%	100%	100%	100%	100%
SP 3.2 Housing policy development			% Of adoption of alternative housing technologies	80%	0%	100%	100%	100%	100%
Programme 4: Public Works Service Delivery Improvement **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	60%	30%	100%	100%	100%	100%

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2023/24		2024/25	Target 2025/26	Target 2026/27	Target 2027/28
				Target	Actual				
SP 4.2 Public Building and Bridge Inspectorate Services	Directorate of Land, Housing and Urban Development	Safe and functioning structures	% Of structures and bridges inspected	100%	100%	100%	100%	100%	100%

F. Summary of Expenditure by Programmes and Sub-Programs, 2024/25– 2027/28 Kshs.'000'

Programme	Supplementary Estimates 2023/24		Estimates 2024/25	Budget Estimates 2025/26	Projected Estimates		
	Approved	Actual			Supplementary 1 Estimates 2025/26	Supplementary 2 Estimates 2025/26	2026/27
Programme 1: Road Network Improvement Housing and Urban development							
S.P 1.1 Road network Improvement	218,620	105,512	295,567	552,496	430,093	430,093	473,102
S.P 1.2 Bridge Infrastructure Services	5,300	0	10,000	0	0	0	0
S.P 1.3 Urban Development	47,000	28,277	36,350	35,000	35,000	51,000	56,100
S.P 1.4 Heavy Equipment Maintenance	50,000	50,000	54,333	105,150	105,150	105,150	115,665
S.P 1.5 Mechanization services	30,000	13,908	35,000	35,000	82,000	82,000	90,200
Total Expenditure for Programme 1	**350,920**	**197,697**	**431,250**	**727,646**	**652,243**	**668,243**	**735,067**
Programme 2: Physical Planning and Survey							
S.P 2.1 Survey and Planning Services	10,000	9,611	7,050	19,000	19,000	19,000	20,900
S.P 2.2 Land Management Services	10,500	9,006	6,000	4,000	4,000	4,000	4,400
Total Expenditure for Programme 2	**20,500**	**18,617**	**13,050**	**23,000**	**23,000**	**23,000**	**25,300**
Programme 3: Land and Housing Management Services							
S.P 3.1 Housing Improvement	21,000	1,864	9,500	4,000	4,000	4,000	1,100
S.P 3.2 Housing policy development	0	0	9,000	1,000	1,000	1,000	4,400
Total Expenditure for Programme 3	**21,000**	**1,864**	**18,500**	**5,000**	**5,000**	**5,000**	**5,500**
Programme 4: Public Works Service Delivery Improvement							
S.P 4.1 County Building Construction Standards	3,500	961	3,500	2,000	2,000	2,000	2,200
S.P 4.2 Public Building and Bridge Inspectorate	0	0	0	5,000	5,000	5,000	5,500
Total Expenditure for Programme 4	**3,500**	**961**	**3,500**	**7,000**	**7,000**	**7,000**	**7,700**
Programme 5: Headquarters							
S.P 5.1 Headquarter services	0	0	0	25,513	25,513	25,513	28,064
Total for programme 5				**25,513**	**25,513**	**25,513**	**28,064**
Total Expenditure of the Vote	**422,920**	**233,268**	**570,600**	**788,159**	**712,756**	**728,756**	**801,632**

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

Expenditure Classification	Supplementary Estimates 2023/24		Estimates 2024/25	Budget Estimates 2025/26	Projected Estimates		
	Approved Budget	Actual expenditure			Supplementary 1 Estimates 2025/26	Supplementary 2 Estimates 2025/26	2026/2027
Current Expenditure	**37,620**	**39,183**	**35,000**	**55,513**	**55,513**	**71,513**	**96,604**
Compensation to Employees							
Use of goods and services	37,620	39,183	35,000	55,513	55,513	71,513	78,664
Current transfer to Govt. agencies							
Other recurrent							
Capital Expenditure	**385,300**	**194,085**	**535,600**	**732,646**	**657,243**	**657,243**	**722,967**
Acquisition of Non-Financial Assets	385,300	194,085	535,600	732,646	657,343	657,343	722,967
Capital Transfers to Govt. Agencies							
Other capital							
Total Expenditure of the vote	**422,920**	**233,268**	**570,600**	**788,159**	**712,756**	**728,755**	**801,632**

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

Expenditure Classification	Supplementary Estimates 2023/24		Estimates 2024/25	Budget Estimates 2025/26	Projected Estimates		
	Approved Budget	Actual Expenditure			Supplementary 1 Estimates 2025/26	Supplementary 2 Estimates 2025/26	2026/2027
Programme 1: Road Network Improvement Housing and Urban development							
Sub-Programme 1: Road network Improvement							
Current Expenditure	8,620	7,188	11,600	2,000	2,000	2,000	2,200
Capital Expenditure	210,000	98,324	283,967	550,496	428,092	428,092	470,901
Total Expenditure	**218,620**	**105,512**	**295,567**	**552,496**	**430,092**	**430,092**	**473,101**
Sub-Programme 2: Bridge Infrastructure Services							
Current Expenditure	0	0	0	0	0	0	0
Capital Expenditure	5,300	0	10,000	0	0	0	0
Total Expenditure	**5,300**	**0**	**10,000**	**0**	**0**	**0**	**0**
Sub-Programme 3: Urban Development							
Current Expenditure	22,000	21,919	20,350	22,000	22,000	38,000	41,800
Capital Expenditure	25,000	6,358	16,000	13,000	13,000	13,000	14,300
Total Expenditure	**47,000**	**28,277**	**36,350**	**35,000**	**35,000**	**51,000**	**56,100**
Sub-Programme 4: Heavy Equipment Maintenance							
Current Expenditure	0	0	0	0	0	0	0
Capital Expenditure	50,000	50,000	54,333	105,150	105,150	105,150	115,665
Total Expenditure	**50,000**	**50,000**	**54,333**	**105,150**	**105,150**	**105,150**	**115,665**
Sub-Programme 6: Mechanization services							
Current Expenditure	0	0	0	0	0	0	0
Capital Expenditure	30,000	13,908	35,000	35,000	82,000	82,000	90,200
Total Expenditure	**30,000**	**13,908**	**35,000**	**35,000**	**82,000**	**82,000**	**90,200**
Programme 2: Physical Planning and Survey							
Sub-Programme 2.1: Survey and Planning Services							
Current Expenditure	1,000	1,000	1,050	3,000	3,000	3,000	3,300
Capital Expenditure	9,000	8,611	6,000	16,000	16,000	16,000	17,600
Total Expenditure	**10,000**	**9,611**	**7,050**	**19,000**	**19,000**	**19,000**	**20,900**
Sub-Programme 2.2: Land Management							
Current Expenditure	2,000	1,168	0	0	0	0	0
Capital Expenditure	8,500	7,838	6,000	4,000	4,000	4,000	4,400
Total Expenditure	**10,500**	**9,006**	**6,000**	**4,000**	**4,000**	**4,000**	**4,400**
Programme 3: Land and Housing Management Services							
Sub-Programme 1: Housing Improvement							
Current Expenditure	1,000	258	0	1,000	1,000	1,000	1,100
Capital Expenditure	20,000	1,606	9,500	4,000	4,000	4,000	4,400
Total Expenditure	**21,000**	**1,864**	**9,500**	**5,000**	**5,000**	**5,000**	**5,500**
Sub-Programme 2: Housing policy development							
Current Expenditure	0	0	1,000	0	0	0	0
Capital Expenditure	0	0	8,000	0	0	0	0
Total Expenditure	**0**	**0**	**9,000**	**0**	**0**	**0**	**0**
Programme 4: Public Works Service Delivery Improvement							
Sub-Programme 4.1: County Building Construction Standards							
Current Expenditure	1,000	961	1,000	2,000	2,000	2,000	2,200
Capital Expenditure	2,500	0	2,500	0	0	0	0
Total Expenditure	**3,500**	**961**	**3,500**	**2,000**	**2,000**	**2,000**	**2,200**
Sub-Programme 2: Public Building and Bridge Inspectorate Services							
Current Expenditure	0	0	0	0	0	0	0
Capital Expenditure	0	0	0	5,000	5,000	5,000	5,500
Total Expenditure	**0**	**0**	**0**	**5,000**	**5,000**	**5,000**	**5,500**

VOTE TITLE: EDUCATION, YOUTH AND SPORTS

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

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

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

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

Major Achievements

In the financial year 2023/2024, the department was allocated Ksh.102 Million for recurrent expenditure and Kshs..63.9 Million for development expenditure and achieved the following: Issued bursary to twelve thousand (12,000) beneficiaries across the 15 wards; Constructed, furnished 15 ECDE classrooms and installed playing equipment for thirty (30) centres across the 15 wards; Renovated 5 ECDE centres across the county; Equipped four (4) vocational training centres, Marmanet, Rumuruti, Nanyuki and Salama; Constructed three workshops in the Vocational Centres, Marmanet, Tigithi and Rumuruti; Completed administration block at Wiyumiririe VTC and Training of graduates on soft skill, financial literacy and entrepreneurship.

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

Constraints/Challenges in budget implementation and their Mitigation

1. Low budget allocation
2. Rigidity of Budgets
3. Rising Operational Costs

Mitigation Measures

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

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

The sector expects to deliver the following;

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

D: Programmes and their Strategic Objectives

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

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2023/24		2024/25	Target 2025/26	Target 2026/27	Target 2027/28
				Target	Actual				
Programme 1: Administration planning and support services **Outcome: Efficient delivery of services**									
SP.1.1 Headquarter 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
		Targeting to Increase the completion rates.	Number of beneficiaries.	15,000	12,000	15,000	15,000	17,000	17,000
		Improved learning environment in schools	Number of schools benefiting	400	400	500	600	700	800
	CEC/Chief Officer/Department (education)	Productive staff.	Percentage of staff appraised	100%	100%	100%	100%	100%	100%
Programme 2: ECDE development **Outcome: Increase access, retention, transition and completion rates at various levels**									
SP.2.1 ECDE Infrastructure Improvement	Early Childhood Education Development	Improvement of ECDE structures.	Number of ECDE Centres upgraded and constructed	25	15	15	15	15	15
		Increased ECDE enrolment and transition	Number of ECDE learners enrolled completed and transited	2400	2100	2400	2400	2600	2600
			Percentage of pupils transiting the ECDE centres	100%	100%	100%	100%	100%	100%
		Increase and upgrade comprehensive ECDE facilities	Number of comprehensive ECDE facilities upgraded and constructed.	28	15	15	15	15	15
		Increased ECDE Teaching/ Learning Resources	Number of ECDE provided with Digital teaching/learning/ resources.	442	400	400	400	500	500
		design home-grown feeding program	Number of ECDE centres implementing feeding program	200	150	150	150	200	300

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2023/24 Target	Baseline 2023/24 Actual	2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Increased number of ECDE teachers employed	Number of qualified ECDE teachers employed and capacity build.	0	0	0	10	10	10
		Improved learning environment facilities	Number of schools benefiting	10	10	10	15	15	15
Programme 3: Education empowerment programme **Outcome: Increase access to education, enrolment, retention, completion and transition rates in schools.**									
SP3.1 County Bursary Fund	Education department	Increased number of beneficiaries on bursary and scholarships awards	Number of additional needy students supported annually	10,000	12,000	12,000	15000	15000	16000
Programme 4: Education and Training **Outcome: To provide quality education, skills development, retention and transition of trainees into VTCs.**									
SP4.1 Vocational Education and Training	Vocational Training Department	Fully funded VTC	% Of fully funded VTC	50%	50%	50%	60%	80%	80%
		Increased number of operational vocational training centers	Additional number of VTC units developed, equipped, staffed and operational.	3	2	2	4	4	5
SP4.2 Education Empowerment	Library Unit	Increased number of partnerships.	Number of partnerships and collaboration implemented.	4	2	2	4	6	8

F: Summary of Expenditure by Programmes and Sub-Programs, 2024/25– 2027/28 (Kshs.'000')

Supplementary Estimates 2023/24			Estimates 2024/25	Budget Estimates 2025/26	Projected Estimates		
Programme	**Approved Budget**	**Actual Expenditure**			**Supplementary 1 Estimates 2025/26**	**Supplementary 2 Estimates 2025/26**	**2026/27**
Programme 1: Administration planning and support services							
SP 1.1 Headquarter Services	9,110	8,839	8,200	8,000	8,000	8,000	8,800
Total Expenditure of Programme 1	**9,110**	**8,839**	**8,200**	**8,000**	**8,000**	**8,000**	**8,800**
Programme 2: ECDE development							
SP2.1 ECDE Infrastructure Improvement	41,300	4,035	45,500	89,835	75,911	75,911	83,502
Total Expenditure of Programme 2	**41,300**	**4,035**	**45,500**	**89,835**	**75,911**	**75,911**	**83,502**
Programme 3: Education empowerment programme							
SP 3.1 County Bursary Fund	75,000	75,000	75,000	75,000	75,000	75,000	82,500
Total Expenditure of Programme 3	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**82,500**
Programme 4: Education and Training							
SP 4.1 Vocational Education	30,000	23,082	15,000	41,000	48,140	48,140	52,954
SP 3.2 Education Empowerment	0	0	20,210	2,500	2,500	2,500	2,750
Total Expenditure of Programme 3	**30,000**	**23,082**	**35,210**	**43,500**	**50,640**	**50,640**	**56,000**
Total Expenditure of the Vote	**165,910**	**110,956**	**169,610**	**216,335**	**209,551**	**209,551**	**230,506**

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

Expenditure Classification	Supplementary Estimates 2023/24		Estimates 2024/25	Budget Estimates 2025/26	Projected Estimates		
	Approved Budget	**Actual Expenditure**			**Supplementary 1 Estimates 2025/26**	**Supplementary 2 Estimates 2025/26**	**2026/27**
Current Expenditure	**102,000**	**100,764**	**97,700**	**103,500**	**110,614**	**110,614**	**121,675**
Compensation to Employees							
Use of goods and services	27,000	25,764	22,700	28,500	35,614	35,614	39,175
Current transfer to Govt. agencies	75,000	75,000	75,000	75,000	75,000	75,000	82,500
Other recurrent							
Capital Expenditure	**63,910**	**10,192**	**71,910**	**112,835**	**98,938**	**98,938**	**108,832**
Acquisition of Non-Financial Assets	63,910	10,192	71,910	112,835	98,938	98,938	108,832
Capital Transfers to Govt. Agencies							
Other capital							
Total Expenditure of the vote	**165,910**	**110,956**	**169,610**	**216,335**	**209,551**	**209,551**	**230,506**

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

Expenditure Classification	Supplementary Estimates 2023/24		Estimates 2024/25	Budget Estimates 2025/26	Projected Estimates		
	Approved Budget	Actual Expenditure			Supplementary 1 Estimates 2025/26	Supplementary 2 Estimates 2025/26	2026/2027
Programme 1: Administration planning and support services							
SP 1.1 Headquarter Services							
Current Expenditure	3,500	3,340	2,500	8,000	8,000	8,000	8,800
Capital Expenditure	3,110	3,110	4,700	0	0	0	0
Total Expenditure	**6,610**	**6,450**	**7,200**	**8,000**	**8,000**	**8,000**	**8,800**
Programme 2: ECDE development							
SP 2. 1: ECDE Infrastructure Improvement							
Current Expenditure	2,000	1,935	1,500	9,500	9,500	9,500	10,450
Capital Expenditure	39,300	2,100	44,000	80,335	66,411	66,411	73,052
Total Expenditure	**41,300**	**4,035**	**45,500**	**89,835**	**75,911**	**75,911**	**83,502**
Programme 3: Education empowerment programme							
SP 3.1 County Bursary Fund							
Current Expenditure	75,000	75,000	75,000	75,000	75,000	75,000	82,500
Capital Expenditure	0	0	0	0	0	0	0
Total Expenditure	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**82,500**
Programme 4: Education and Training							
SP 4.1 Vocational Education and Training							
Current Expenditure	19,000	19,000	15,000	10,000	17,114	17,114	18,825
Capital Expenditure	11,000	4,082	0	31,000	31,026	31,026	34,129
Total Expenditure	**30,000**	**23,082**	**15,000**	**41,000**	**48,140**	**48,140**	**52,954**
S.P 4.2 Education Empowerment							
Current Expenditure	0	0	0	1,000	1,000	1,000	1,100
Capital Expenditure	0	0	20,210	1,500	1,500	1,500	1,650
Total Expenditure	**0**	**0**	**20,210**	**2,500**	**2,500**	**2,500**	**2,750**

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.

Major Achievements

In the financial year 2023/2024 the sector was allocated Kshs.20,000,000 for recurrent expenditure and Kshs.375,800,000 for development expenditure and achieved the following: Started the Construction of the 500 million County Aggregated Industrial Park in Rumuruti; 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 and Audited 82 cooperative societies.

In the 2024/25 budget, the sector was allocated Kshs.13,410,000 for recurrent expenditure and Kshs.424,830,000 for development expenditure inclusive of conditional grants and achieved the following by third Quarter: Construction of the County Aggregated Industrial Park in Rumuruti which is 20% done; Verified, tested & stamped 600 traders weighing &measuring equipment; Disbursed 20.5 M through the Co-operative Revolving fund to 8 cooperative societies; Recovered 4.9M from Cooperatives with loans; Audited 67 cooperative societies; Undertook 52 inspections of cooperative societies; Registered and launched 8 cooperative societies; Trained 25 SMTEs and Trained 30 Enterprise Fund Groups.

Constraints/Challenges in budget implementation and their Mitigation

1. Inadequate funding and mobility

Mitigation measure

1. The department will prioritize budgeting for a vehicle and seek partnerships

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

The sector aims to achieve the following;

- Technical and financial support to co-operative societies.
- Improve business environment and promote enterprise development.
- Promote tourism
- Ensure fair trade practices
- Support inform sector

D. Programmes and their Strategic Objectives

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

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2023/24		2024/25 baseline	Target 2025/26	Target 2026/27	Target 2027/28
				Target	Actual				
Programme 1: Administration, planning and support services **Outcome: Satisfied citizenry on services offered**									
SP1.1 Administration Services	Trade and cooperative	Improved service delivery	Level of supplies and service delivery support	80%	70%	70%	100%	100%	100%
		Efficient and effective delivery of services	Percentage of complaints /compliments received and resolved	100%	90%	90%	100%	100%	100%
		Improved service delivery	No. of laws and regulations enacted and under implementation annually	3	0	0	3	3	3
SP 1.2 Personnel Services	Trade and cooperative	Improved sector services delivery	% of staff fully realizing their performance targets annually	100%	50%	50%	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	150 societies	150 societies	220	230	280
		Increased no of membership	No of members recruited	10,000	11,000	11,000	16000	19000	25000
		Increased savings	Amount of savings made in millions	160	170	170	1,200	1,800	2,400
		Education, Training and information	No of MEDS, CMEDS and Staffs training	80 MEDs 70CMEDs 70 STAFF	85 MEDs 85CMEDs 75 Staff	85 MEDs 85CMEDs 75 Staff	110MEDs 90CMEDs 80staff trns	120MEDs 115CMEDs 110staf trns	130MEDs 125CMEDs 150staff trns
		Promotion of value addition and new ventures	No of ventures	8	9	9	16	20	24
		Enforcement of co-operative legislation	No of compliant societies	75	80	80	80	110	150
		Capital grant and transfers	No. of benefiting societies	45	45	45	45	46	48
			Amount of grants	28M	30M	30M	30M	34	38

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2023/24		2024/25 baseline	Target 2025/26	Target 2026/27	Target 2027/28
				Target	Actual				
			disbursed						
	Co-operative Development	Auditing of co-operative Societies	No of audited societies	80	85	85	85	110	115
SP 2.2 Research and Development	Co-operative Development	Promotion of research and development	No of feasibility studies, strategic Plan and Business Plan	8	8	8	8	8	8
SP 2.3 Co-operative Revolving Fund	CEO, Co-operative Fund	Disbursement of loans	Amount of money	30M	33.3M	33.3M	40M	40M	40M
		Recovery of loans	Amount of money	30M	32.9M	32.9M	40M	40M	40M
		Co-operatives funded	No of Co-operative Societies	15	17	17	17	20	20
Programme 3: Trade Development and Promotion **Outcome: Increased trade activities**									
SP 3. 1 Market infrastructure development	Trade Development	Functional markets	Number of markets constructed/ Rehabilitated	9	7	7	5	6	7
		Functional market toilets	Number of market toilets Constructed/rehabilitated	2	1	1	5	6	10
		Functional Boda boda Shades	Number of bodaboda shades constructed/ rehabilitated	8	5	5	0	0	0
SP 3.2 Industrial Development and investment promotion	Trade Promotion	Enhanced business enterprises	No of promotional events held/exhibited/participated	3	2	2	2	3	5
		Capacity building of MSMEs	No of MSMEs trained	120	7	7	300	400	600
	CEO, Enterprise Fund	Enterprise development fund transfers	No. of entrepreneurs supported	160	100	100	190	220	250
		Recover of loans	Amount of money	10.25M	10.05M	10.05M	15	20	25
	Trade Development	Complete market stalls	Number of market stalls constructed	28	8	8	30	40	50
		Enhance investment climate	No. of investors attracted	25	0	0	35	40	45
		Enhanced innovations	No. of products innovated or developed	9	0	0	20	25	30
		Enhanced industry establishment	No. of industries established or revived	3	0	0	3	3	3
SP 3.3 Metrological Laboratory services/Weights & Measures	Weights & Measures	Consumer Protection	Number of business premises with weights and measures equipment mapped	500	0	0	3,000	3,500	4,000
			Number of stamped traders weighing &measuring equipment	1,500	25	25	2,500	3,000	3,500
Programme 4: Tourism Development and Promotion **Outcome: Increased investment in the tourism ventures**									
SP 4. 1 Tourism	Tourism	Promotion events held	No of events held.	3	4	4	6	7	7

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2023/24		2024/25 baseline	Target 2025/26	Target 2026/27	Target 2027/28
				Target	Actual				
Promotion and Marketing		Enhanced product Development	No. of products developed	3	2	2	4	5	5
SP 4. 2. Tourism Infrastructural Development		Operational and safe tourist sites	No. of rehabilitated tourist sites	4	4	4	3	4	4

F. Summary of Expenditure by Programmes and Sub-Programs, 2024/25– 2027/28 (Kshs. '000')

Programme	Supplementary Estimates 2023/24		Baseline Estimates 2024/25	Budget Estimates 2025/26	Projected Estimates		
	Approved Budget	Actual Expenditure			Supplementary 1 Estimates 2025/26	Supplementary 2 Estimates 2025/26	2026/27
Programme 1: Administration, Planning and Support Services							
SP 1. 1 Administration Services	7,900	5,252	3,560	4,000	4,000	4,000	4,400
SP 1.2 Personnel Services	1,700	1,700	2,550	3,000	3,000	3,000	3,300
Total Expenditure of Programme 1	**9,600**	**6,952**	**6,110**	**7,000**	**7,000**	**7,000**	**7,700**
Programme 2: Co-operative Development and Promotion							
SP 2.1 Co-operative Development and Promotion	2,550	0	4,250	2,000	2,000	2,000	2,200
SP 2.2 Research and Development	250	0	250	1,000	1,000	1,000	1,100
SP 2.3 Co-operative Revolving Fund	6,000	0	1,000	9,000	9,000	9,000	9,900
Total Expenditure of Programme 2	**8,800**	**0**	**5,500**	**12,000**	**12,000**	**12,000**	**13,200**
Programme 3: Trade Development and Promotion							
SP 3.1 Market Infrastructural Development	14,000	0	10,600	108,591	100,847	100,847	110,932
SP 3.2 Industrial Development and Investment Promotion	257,050	70,791	13,190	12,090	142,090	69,090	69,949
SP 3.3 Metrological Laboratory services	950	0	500	810	810	810	891
Total Expenditure of Programme 3	**272,000**	**70,791**	**24,290**	**121,491**	**243,747**	**170,747**	**181,772**
Programme 4: Tourism Development and Promotion							
S.P4.1 Tourism Promotion and Marketing	1,600	1,000	1,100	1,100	1,100	1,100	1,210
SP4.2Tourism Infrastructural Development	3,800	0	2,300	6,607	6,607	6,607	7,268
Total Expenditure of Programme 4	**5,400**	**1,000**	**3,400**	**7,707**	**7,707**	**7,707**	**8,478**
Total Expenditure of the Vote	**295,800**	**97,035**	**39,300**	**148,198**	**270,454**	**197,454**	**217,199**

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

Programme	Supplementary Estimates 2023/24		Baseline Estimates 2024/25	Budget Estimates 2025/26	Projected Estimates		
	Approved Budget	Actual Expenditure			Supplementary 1 Estimates 2025/26	Supplementary 2 Estimates 2025/26	2026/27
Current Expenditure	**20,000**	**18,079**	**13,410**	**15,910**	**15,910**	**15,910**	**17,501**
Compensation to Employees							
Use of goods and services	20,000	**18,079**	13,410	15,910	15,910	15,910	17,501
Current transfer to Govt. agencies							
Other recurrent							
Capital Expenditure	**275,800**	**78,956**	**25,890**	**127,981**	**254,544**	**181,544**	**199,698**
Acquisition of Non-Financial Assets	275,800	78,956	25,890	127,981	254,544	181,544	199,698
Capital Transfers to Govt. Agencies							
Other capital							
Total Expenditure of the vote	**295,800**	**97,035**	**39,300**	**143,891**	**270,454**	**197,454**	**217,199**

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

Expenditure Classification	Supplementary Estimates 2023/24		Baseline Estimates 2024/25	Budget Estimates 2025/26	Projected Estimates		
	Approved Budget	Actual Expenditure			Supplementary 1 Estimates 2025/26	Supplementary 2 Estimates 2025/26	2026/27
Programme 1: Administration, Planning and Support Services							
SP 1.1: Administration Services							
Current Expenditure	7,900	5,252	3,560	4,000	4,000	4,000	4,400
Capital Expenditure	0	0	0	0	0	0	0
Total Expenditure	**7,900**	**5,252**	**3,560**	**4,000**	**4,000**	**4,000**	**4,400**
SP 1.2: Personnel Services							
Current Expenditure	1,700	1,700	2,550	3,000	3,000	3,000	3,300
Capital Expenditure	0	0	0	0	0	0	0
Total Expenditure	**1,700**	**1,700**	**2,550**	**3,000**	**3,000**	**3,000**	**3,300**
Programme 2: Co-operative Development and Promotion							
SP 2.1: Co-operative development and promotion							
Current Expenditure	1,550	0	1,250	2,000	2,000	2,000	2,200
Capital Expenditure	1,000	0	3,000	0	0	0	0
Total Expenditure	**2,550**	**0**	**4,250**	**2,000**	**2,000**	**2,000**	**2,200**
SP 2.2: Research and Development							
Current Expenditure	250	0	250	1,000	1,000	1,000	1,100
Capital Expenditure	0	0	0	0	0	0	0
Total Expenditure	**250**	**0**	**250**	**1,000**	**1,000**	**1,000**	**1,100**
SP 2.4: Co-operative Revolving Fund							
Current Expenditure	500	0	1,000	1,000	1,000	1,000	1,100
Capital Expenditure	5,500	0	0	8,000	8,000	8,000	8,800
Total Expenditure	**6,000**	**0**	**1,000**	**9,000**	**9,000**	**9,000**	**9,900**
Programme 3: Trade Development and Promotion							
SP 3.1: Market Infrastructural Development							
Current Expenditure	0	0	0	0	0	0	0
Capital Expenditure	14,000	0	10,600	108,591	100,847	100,847	110,932
Total Expenditure	**14,000**	**0**	**10,600**	**108,591**	**100,847**	**100,847**	**110,932**
SP 3.4: Industrial Development and Investment Promotion							
Current Expenditure	5,550	0	3,200	2,000	3,000	3,000	3,300
Capital Expenditure	251,500	70,791	9,990	9,090	139,090	66,090	152,999
Total Expenditure	**257,050**	**70,791**	**13,190**	**11,090**	**142,090**	**69,090**	**156,299**
SP 3.5: Metrological Laboratory services /Weights & Measures							
Current Expenditure	950	0	500	810	810	810	891
Capital Expenditure	0	0	0	0	0	0	0
Total Expenditure	**950**	**0**	**500**	**810**	**810**	**810**	**891**
Programme 4: Tourism Development and Promotion							
SP 4.1: Tourism Promotion and Marketing							
Current Expenditure	1,600	1,000	1,100	1,100	1,100	1,100	1,210
Capital Expenditure	0	0	0	0	0	0	0
Total Expenditure	**1,600**	**1,000**	**1,100**	**1,100**	**1,100**	**1,100**	**1,210**
SP 4.2: Tourism Infrastructural Development							
Current Expenditure	0	0	0	0	0	0	0
Capital Expenditure	3,800	0	2,300	6,607	6,607	6,607	7,268
Total Expenditure	**3,800**	**0**	**2,300**	**6,607**	**6,607**	**6,607**	**7,268**

VOTE TITLE: GENDER, CULTURE AND SOCIAL SERVICES

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

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

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

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

Major Achievements

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

In the financial year 2024/2025 the department was allocated Kshs..7.8 Million for recurrent expenditure and Kshs.5 Million for development expenditure achieved the following: Organized and facilitated a number of disciplines of the County teams to participate in the national Inter-County sports competitions in Kakamega and Collaborated with other stakeholders to facilitate sports tournaments.

Constraints/Challenges in budget implementation

1. Changing priorities and emergencies:
2. Inadequate regular reviews
3. Inadequate resource allocations.

Mitigation measures

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

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

The department expects to deliver the following;

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

D. Programmes and their Strategic Objectives

Programme	Sub Programme	Strategic Objectives
General Administrative Services	Use of goods and services	To coordinate management of sub sectors for effective and efficient delivery of services
Social Cultural Cohesion Promotion and Support Services	Social services infrastructure Cultural events promotion services Persons with Disability Programme	To promote culture and diversity in the County; Ensure equity and gender responsiveness To expand welfare and support systems in the county Equip youth with relevant knowledge, skills; Build capacity to engage in meaningful social and economic activities
Sports improvement and support program	Sports facility improvement Youth mainstreaming initiative Sports promotion services	Increased number of sporting facilities and utilities To promote talent development through sports across the County
Children Support Program	Children institutions support program (CEDC)	Rehabilitate vulnerable children

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2023/24		2024/25	Target 2025/26	Target 2026/27	Target 2027/28
				Target	Actual				
Programme 1: General Administrative Services **Outcome: Efficient delivery of services**									
SP 1.1. Use of goods and 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%
		Staff appraisal	Percentage of staff appraised	100%	100%	100%	100%	100%	100%
Programme 2: Social Cultural Cohesion Promotion and Support Services **Outcome: Social protection intervention**									
SP 2.1. Social services infrastructure	Social and Culture	Increased number of social and cultural facilities	Number of Social and cultural facilities maintained annually	3	3	3	3	3	3
		Improve access to social protection interventions.	Number of beneficiaries.	2,000	2,000	3,000	3,500	1,000	1,000
SP2.2. Cultural events promotion services		Cultural events held	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
SP2.3. Persons with Disability Programme			No. of capacity building for a	12	10	15	20	5	5
Programme 3: Sports improvement and support program **Outcome: Increased access to quality sporting facilities and utilities**									
SP 3.1. Sports facility improvement	Youth and Sports	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
SP 3.2. Youth mainstreaming initiative	Social Service Department	Youth groups mentorship and empowerment programmes	%Level of mentorship programs implemented	100%	100%	100%	100%	100%	100%
SP 3.3. Sports promotion	Talent Developme	Increased sports promotion	No. of KICOSCA games	1	1	1	1	1	1

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2023/24		2024/25	Target 2025/26	Target 2026/27	Target 2027/28
				Target	Actual				
services	nt Services	activities	No. of KYSIA 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
Programme 4: Children Support Program **Outcome: Reduced number of vulnerable children.**									
SP 4.1. Children institutions support program (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

F: Summary of Expenditure by Programmes and Sub-Programs, 2024/25– 2027/28 (Kshs. '000')

Programme	Supplementary Estimates 2023/24		Baseline Estimates 2024/25	Budget Estimates 2025/26	Projected Estimates		
	Approved Budget	Actual Expenditure			Supplementary 1 Estimates 2025/26	Supplementary 2 Estimates 2025/26	2026/27
Programme 1: General Administrative Services							
S.P1.1 Use of goods and services	12,500	12,500	2,000	3,997	1,500	1,500	1,650
Total Expenditure of Programme 1	**13,500**	**13,500**	**2,500**	**3,997**	**1,500**	**1,500**	**1,650**
Programme 2: Social Cultural Cohesion Promotion and Support Services							
S.P 2.1 Social services infrastructure	4,100	3,520	3,700	1,000	1,000	1,000	440
S.P 2.2 Cultural events promotion services	0	0	0	400	400	400	440
S.P 2.3 Persons with Disability Programme	0	0	0	400	400	400	440
S.P 2;4 Youth mainstreaming initiative	0	0	0	200	200	200	1,100
Total Expenditure of Programme 2	**4,100**	**3,520**	**3,700**	**2,000**	**2,000**	**2,000**	**2,420**
Programme 3: Sports improvement and support program							
S.P 3.1 Sports promotion services	21,800	21,800	0	6,500	6,500	16,500	18,150
Total Expenditure of Programme 3	**21,800**	**21,800**	**0**	**6,500**	**6,500**	**16,500**	**18,150**
Programme 4: Children Support Program							
SP 4.1 Children institutions support program (CEDC)	6,800	2,668	0	6,997	6,498	6,498	7,148
Total Expenditure of Programme 4	**6,800**	**2,668**	**0**	**6,997**	**6,498**	**6,498**	**7,148**
Total Expenditure of the Vote	**46,200**	**41,488**	**4,200**	**19,494**	**16,497**	**26,497**	**29,368**

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

Expenditure Classification	Supplementary Estimates 2023/24		Estimates 2024/25	Estimates 2025/26	Projected Estimates		
	Approve d	Expenditure			Supplementary 1 Estimates 2025/26	Supplementary 1 Estimates 2025/26	2026/2027
Current Expenditure	**24,500**	**23,188**	**4,200**	**11,500**	**11,500**	**21,500**	**23,650**
Compensation to Employees							
Use of goods and services	24,500	23,188	4,200	**11,500**	**11,500**	21,500	23,650
Current transfer to Govt.							

agencies							
Other recurrent							
Capital Expenditure	**21,700**	**18,300**	**2,000**	**7,994**	**4,997**	**4,997**	**5,497**
Acquisition of Non-Financial Assets	21,700	18,300	2,000	7,994	4,997	4,997	5,497
Capital Transfers to Govt. Agencies							
Other capital							
Total Expenditure of the vote	**46,200**	**41,488**	**6,200**	**19,492**	**16,497**	**26,497**	**29,368**

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

Expenditure Classification	**Supplementary Estimates 2023/24**		**Estimates 2024/25**	**Budget Estimates 2025/26**	**Projected Estimates**		
	Approved Budget	**Actual Expenditure**			**Supplementary 1 Estimates 2025/26**	**Supplementary 2 Estimates 2025/26**	**2026/2027**
Programme 1: General Administrative Services							
S.P 1.1 Use of goods and services							
Current Expenditure	7,200	7,200	2,500	1,000	1,000	1,000	1,100
Capital Expenditure	6,300	6,300	0	2,998	500	500	550
Total Expenditure	**13,500**	**13,500**	**2,500**	**3,998**	**1,500**	**1,500**	**1,650**
Programme 2: Social Cultural Cohesion Promotion and Support Services							
S.P 2.1 Social services infrastructure							
Current Expenditure	4,100	3,520	1,700	0	0	0	0
Capital Expenditure	0	0	2,000	1,000	1,000	1,000	440
Total Expenditure	**4,100**	**3,520**	**3,700**	**1,000**	**1,000**	**1,000**	**440**
S.P 2.2 Cultural events promotion services							
Current Expenditure	0	0	0	400	400	400	440
Capital Expenditure	0	0	0	0	0	0	0
Total Expenditure	**0**	**0**	**0**	**400**	**400**	**400**	**440**
S.P 2.3 Persons with Disability Programme							
Current Expenditure	0	0	0	400	400	400	440
Capital Expenditure	0	0	0	0	0	0	0
Total Expenditure	**0**	**0**	**0**	**400**	**400**	**400**	**440**
S.P 2:4 Youth mainstreaming initiative							
Current Expenditure	0	0	0	200	200	200	1,100
Capital Expenditure	0	0	0	0	0	0	0
Total Expenditure	**0**	**0**	**0**	**200**	**200**	**200**	**1,100**
Programme 3: Sports improvement and support program							
S.P 3.1 Sports promotion services							
Current Expenditure	9,800	9,800	0	6,500	6,500	16,500	7,150
Capital Expenditure	12,000	12,000	0	0	0	0	0
Total Expenditure	**21,800**	**21,800**	**0**	**6,500**	**6,500**	**16,500**	**7,150**
Programme 4: Children Support Program							
S.P 4.1 Children Institution Support Programme							
Current Expenditure	3,400	2,668	0	3,000	3,000	3,000	3,300
Capital Expenditure	3,400	0	0	3,997	3,498	3,498	3,848
Total Expenditure	**6,800**	**2,668**	**0**	**6,997**	**6,498**	**6,498**	**7,148**

VOTE TITLE: WATER, ENVIRONMENT AND NATURAL RESOURCES

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

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

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

C: Performance Overview and Background for Programme Funding

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

Major Achievements

In the financial year 2023/2024 the department was allocated Kshs..26,000,000 for recurrent expenditure and Kshs..248,600,000 for development expenditure and achieved the following: Repaired 30 boreholes, desilted 2 dams, developed 2 water spring, drilled 40 boreholes and equipped 7 boreholes and trucked $383M^3$ of water to public institutions and the community; Collected and disposed 121,680 tonnes of solid waste, installed 4 skips bins, compaction of waste and surveying and demarcation of Rumuruti dumpsite; Awareness creation and enforcement on proper solid and liquid waste management; Disposal of 541 unclaimed bodies; Developed the participatory climate risk assessment report, formed and operationalized 15 ward climate change committees and county climate action plan 2023-2027.

In the financial year 2024/2025 the department was allocated Kshs..17,000,000 for recurrent expenditure and Kshs..138,600,000 for development expenditure and achieved the following by third quarter: Drilled 40 boreholes, surveyed 126 borehole sites, surveyed 18 dams and pans for de-silting; Planted 114,000 trees seedlings; Collected and disposed 75,000 tonnes of solid waste; Disposed 94 unclaimed bodies and Training on climate change mainstreaming.

Constraints/Challenges in budget implementation

1. Inadequate budget
2. Delay in exchequer
3. Contingency Planning

Mitigation measures

1. Resource Optimization: Implement stringent budget prioritization, focusing on high-impact projects and essential services to maximize the utilization of limited funds.
2. Alternative Funding Sources: Explore alternative revenue streams such as grants, partnerships and fundraising initiatives to supplement the budget shortfall and support priority programs.

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

D. Programmes and their Strategic Objectives

Programme	Sub Programmes	Objective
General Administration, planning and support services	Administrative and Planning Services	To promote good governance in the management of water resources and environmental components
Environment and Natural Resources	Climate Change Adaptation & Mitigation Solid Waste Management Natural Resources Management	To enhance the accessibility of clean, safe and reliable water and sanitation services To ensure a 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 2023/24		Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
				Target	Actual				
Programme 1: General Administration, planning and support services Outcome: Improved service delivery									
SP 1.1 Administrative and Planning Services	Headquarter	Improved service delivery	% Increase in the level office supplies and service delivery support	100%	100%	100%	100%	100%	100%
	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
	Headquarter	Water tracking	No. of cubic metres of water tracked	2,000 M^3	1,800M^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 waste transportation truck acquired	0	0	0	0	0	1
Programme 2: Environment and Natural Resources Outcome: Increased access to clean and safe water and sanitation									
SP 2.1. Climate Change Adaptation & Mitigation	Rural water supply	County Hydrogeological survey carried out	% Level of completion of the survey report	50%	50%	100%	100%	100%	100%
		Water boreholes drilled and	No. of boreholes drilled and equipped	5	4	75	30	45	45

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Supplementary Estimates 2023/24		Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
				Target	Actual				
		equipped							
		Boreholes rehabilitated/ fuel subsidy	No. of boreholes rehabilitated	10	16	20	25	30	50
		Water dams and Pans inventory/ designs Survey report	% Level of completion of the survey report	60%	50%	100%	100%	100%	100%
		Desilting of dams and water pans	% Level of completion	10%	10%	40%	100%	100%	100%
		Construction of the Mutara common intake	% Level of completion of the common intake	50%	40%	100%	100%	100%	100%
		Community Water Dams/ Pans rehabilitated	No. of water dams/ pans rehabilitated	0	0	10	13	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 supplied	No. of storage water tanks supplied	0	0	100	250	1,000	1,000
		Household water pans constructed/ liners	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
	Environment	Ward climate change planning committees formed and operationalized	No. of committees formed and operationalized	15	10	12	15	15	15
		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%

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Supplementary Estimates 2023/24		Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
				Target	Actual				
		Climate change fund accessed by communities	No. of projects funded	0	0	40	55	65	75
		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 and planted	100,000	100,000	100,000	150,000	1,000,000	1,000,000
		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 truck	0	0	0	0	1	1
		Automated truck for borehole s maintenance	No of automated trucks acquired	0	0	0	0	1	1
SP 2.2 Solid Waste Management	Environment	An efficient 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	70
		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	5	5	5
		Dumpsites demarcated and perimeter fenced	No. of dumpsites demarcated, and perimeter fenced	0	0	10	11	3	3
		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
		Electric fence installed	No. of kilometres of fence installed and maintained	40	30	30	30	50	50
SP 2.3 Natural resources management	Environment	Community forests restoration strategy formulated	% Level of formulation of the strategy	50%	50%	60%	100%	100%	100%
		County	% Level of	50%	40%	80%	100%	100%	100%

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Supplementary Estimates 2023/24		Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
				Target	Actual				
		Conservancies Act and sand harvesting bill formulated and enacted	formulation and enactment of the Act						
		Laikipia National game reserve operationalized	% Level of operationalization of the game reserve	20%	15%	25%	30%	40%	40%
		Ewaso Narok management plan	% Level of implementation of the plan	50%	50%	60%	70%	100%	100%

F. Summary of Expenditure by Programmes and Sub-Programs, 2024/25– 2027/28 (Kshs.'000')

Programme	Estimates 2023/24		Baseline Estimates 2024/25	Budget Estimates 2025/26	Projected Estimates		
	Approved Budget	Actual Expenditure			Supplementary 1 Estimates 2025/26	Supplementary 2 Estimates 2025/26	2026/27
Programme 1: General Administration, planning and support services							
SP 1.1 Administrative and Planning Services	22,000	22,000	8,000	14,900	14,900	14,900	15,950
Total Expenditure of Programme 1	**22,000**	**22,000**	**8,000**	**14,900**	**14,900**	**14,900**	**15,950**
Programme 2: Environment and Natural resources							
SP 2.1 Administrative and Planning Services	0	0	0	4,000	6,000	10,000	11,000
SP 2.1 Rural Water supply and sanitation services	0	0	0	3,000	3,000	3,000	3,300
SP 2.2 Climate Change Adaptation and Mitigation	66,500	66,500	96,000	162,589	92,500	92,500	101,750
SP 2.3 Solid Waste Management	12,320	11,804	5,100	17,350	11,690	14,689	16,157
SP 3.3 Natural Resources Management	0	0	0	0	0	0	0
Total Expenditure of Programme 2	**78,820**	**78,304**	**101,100**	**186,939**	**113,190**	**120,189**	**132,207**
Total Expenditure of the Vote	**115,100**	**109,955**	**155,600**	**201,839**	**128,090**	**135,090**	**148,159**

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

Expenditure Classification	Supplementary Estimates 2023/24		Baseline Estimates 2024/25	Budget Estimates 2025/26	Projected Estimates		
	Approved Budget	Actual Expenditure			Supplementary 1 Estimates 2025/26	Supplementary 2 Estimates 2025/26	2026/27
Current Expenditure	**26,000**	**21,000**	**17,000**	**14,600**	**16,600**	**23,600**	**25,960**
Compensation to Employees							
Use of goods and services	26,000	21,000	17,000	14,600	16,600	23,600	25,960
Current transfer to Govt. agencies							
Other recurrent							
Capital Expenditure	**89,100**	**88,955**	**138,600**	**187,239**	**111,489**	**111,489**	**122,638**
Acquisition of Non-Financial Assets	89,100	88,955	138,600	187,239	111,489	111,489	122,638
Capital Transfers to Govt. Agencies							
Other capital							
Total Expenditure of the vote	**115,100**	**109,955**	**155,600**	**201,839**	**128,090**	**135,090**	**148,598**

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

Expenditure Classification	Supplementary Estimates 2023/24		Baseline Estimates 2024/25	Budget Estimates 2025/26	Projected Estimates		
	Approved Budget	Actual Expenditure			Supplementary 1 Estimates 2025/26	Supplementary 2 Estimates 2025/26	2026/27
Programme 1: General Administration, planning and support services							
Sub-Programme 1: Administrative and Planning Services							
Current Expenditure	21,000	21,000	8,000	2,500	2,500	2,500	2,750
Capital Expenditure	1,000	1,000	0	12,400	12,400	12,400	13,200
Total Expenditure	**22,000**	**22,000**	**8,000**	**14,900**	**14,900**	**14,900**	**15,950**
Programme 2: Environment and Natural Resources							

SP 2.1 Administrative and Planning Services							
Current Expenditure	0	0	0	0	0	0	0
Capital Expenditure	0	0	0	4,000	6,000	10,000	11,000
Total Expenditure	**0**	**0**	**0**	**4,000**	**6,000**	**10,000**	**11,000**
SP 2.2 **Rural Water supply and sanitation services**							
Current Expenditure	0	0	0	0	0	0	0
Capital Expenditure	0	0	0	3,000	3,000	3,000	3,300
Total Expenditure	**0**	**0**	**0**	**3,000**	**3,000**	**3,000**	**3,300**
SP 2:3 Climate change Adaptation and Mitigation							
Current Expenditure	0	0	3,000	6,000	6,000	6,000	6,600
Capital Expenditure	66,500	66,500	93,000	156,589	86,500	86,500	95,150
Total Expenditure	**66,500**	**66,500**	**96,000**	**162,589**	**92,500**	**92,500**	**101,750**
SP 2:4 Solid Waste Management							
Current Expenditure	0	0	0	6,100	2,100	5,100	5,610
Capital Expenditure	12,320	11,804	5,100	15,250	9,589	9,589	10,547
Total Expenditure	**12,320**	**11,804**	**5,100**	**21,350**	**11,689**	**14,689**	**16,157**
SP 3.3: Natural Resources Management							
Current Expenditure	0	0	0	0	0	0	0
Capital Expenditure	0	0	0	0	0	0	0
Total Expenditure	**0**	**0**	**0**	**0**	**0**	**0**	**0**

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**.**

Major Achievements.

In the financial year 2023/24 the municipality received an allocation of Kshs..2,500,000 for recurrent expenditure and Kshs.5,000,000 for development expenditure and achieved the following: Grading and gravelling of hospital Westland Road and Maintenance of urban infrastructure.

In the 2024/25 supplementary budget, the sector was allocated Kshs.2,000,000 for recurrent expenditure and Kshs.5,000,000 for development expenditure and achieved the following for the half year: Grading, gravelling and culvert installation of Rumuruti roads.

Constraints/Challenges in budget implementation

1. Scarce resources hinder the municipality's ability to address community needs adequately
2. Resource Prioritization
3. Rapid urbanization puts pressure on the municipal services and infrastructures
4. Urban Planning and Management

Mitigation measures

1. Community Engagement and Participation: 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.
2. 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.
3. Develop and implement comprehensive urban planning strategies to accommodate population growth, optimize land use, and ensure the efficient provision of municipal services and infrastructure.
4. 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 2025/26-27/28

- Improving urban infrastructure and fostering a more inclusive and resilient urban environment.
- Community Engagement and Participation
- Ensuring clean habitable environment and green spaces

D. Programmes and their Strategic Objectives

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

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

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2023/24		2024/25 baseline	Target 2025/26	Target 2026/27	Target 2027/28
				Target	Actual				
Programme 1: Road Network Improvement Housing and Urban development **Outcome: Well-planned urban infrastructure**									
SP 1.1 Municipal boards and administration services	Municipality	Improved work environment	Level of service delivery	100%	100%	100%	100%	100%	100%
		The number of board meeting resolutions	Level of implementation of board resolutions	100%	100%	100%	100%	100%	100%
SP 1.2 Urban Development	Municipality	Increased infrastructure development	Level of completion of projects	100%	100%	100%	100%	100%	100%
Programme 2: Environment and Natural Resources **Outcome: clean, safe and secure environment**									
SP 2.1. Solid Waste Management	Municipality	An efficient and effective solid waste management system	% solid waste managed	0	0	100%	100%	100%	100%
Programme 3: Intergovernmental relations **Outcome: Well-planned urban infrastructure**									
SP 3.1 Grants and Transfers to Government entities	Municipality	Effective implementation of funded programs	Level of completion of projects	100%	100%	100%	100%	100%	100%

F: Summary of Expenditure by Programmes and Sub-Programs, 2024/25– 2027/28 (Kshs. '000')

Programme	Supplementary Estimates 2023/24		Baseline Estimates 2024/25	Budget Estimates 2025/26	Projected Estimates		
	Approved Budget	Actual Expenditure			Supplementary 1 Estimates 2025/26	Supplementary 2 Estimates 2025/26	2026/27
Programme 1: Road Network Improvement Housing and Urban development							
SP 1.1 Municipal boards and administration services	6,000	6,000	2,000	3,245	3,245	3,245	3,570
SP 1:2 Solid Waste Management	0	0	0	1,200	1,200	1,200	1,320
SP 1.3 Urban Development	1,000	1,000	5,000	5,000	5,000	5,000	5,500
Total Expenditure Programme 1	**7,500**	**7,500**	**7,000**	**9,445**	**9,445**	**9,445**	**10,390**
Programme 3: Intergovernmental relations							
SP 3.1 Grants and Transfers to Government entities	0	0	117,215	46,584	46,584	46,584	51,242
Total Expenditure Programme 3	**0**	**0**	**0**	**46,584**	**46,584**	**46,584**	**51,242**
Total Expenditure of the Vote	**7,500**	**7,500**	**124,215**	**56,029**	**56,029**	**56,029**	**56,029**

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

Expenditure Classification	Supplementary Estimates 2023/24		Estimates 2024/25	Budget Estimates 2025/26	Projected Estimates		
	Approved Budget	Actual Expenditure			Supplementary 1 Estimates 2025/26	Supplementary 1 Estimates 2025/26	2026/27
Current Expenditure	**2,500**	**2,500**	**2,000**	**3,000**	**3,000**	**3,000**	**3,300**
Compensation to Employees							
Use of goods and services	2,500	2,500	2,000	3,000	3,000	3,000	3,300
Current transfer to Govt. agencies							

Other recurrent							
Capital Expenditure	**5,000**	**5,000**	**5,000**	**53,029**	**53,029**	**53,029**	**58,332**
Acquisition of Non-Financial Assets	5,000	5,000	5,000	6,445	6,445	6,445	7,090
Capital Transfers to Govt. Agencies				46,584	46,584	46,584	51,242
Other capital							
Total Expenditure of the vote	**7,500**	**7,500**	**7,000**	**56,029**	**56,029**	**56,029**	**61,632**

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

Expenditure Classification	**Supplementary Estimates 2023/24**		**Estimates 2024/25**	**Budget Estimates 2025/26**	**Projected Estimates**		
	Approved Budget	**Actual Expenditure**			**Supplementary 1 Estimates 2025/26**	**Supplementary 2 Estimates 2025/26**	**2026/27**
Programme 1: Road Network Improvement Housing and Urban development							
SP 1.1 Municipal boards and administration services							
Current Expenditure	2,500	2,500	1,000	800	800	800	880
Capital Expenditure	0	0	0	2,445	2,445	2,445	2,690
Total sub Programme 1	**2,500**	**2,500**	**1,000**	**3,245**	**3,245**	**3,245**	**3,570**
SP 1:2 Solid Waste Management							
Current Expenditure	0	0	0	1,200	1,200	1,200	1,320
Capital Expenditure	0	0	0	0	0	0	0
Total sub Programme 2	**0**	**0**	**0**	**1,200**	**1,200**	**1,200**	**1,320**
SP 1.3 Urban Development							
Current Expenditure	0	0	1,000	1,000	1,000	1,000	1,100
Capital Expenditure	0	0	0	4,000	4,000	4,000	4,400
Total sub Programme 3	**0**	**0**	**1,000**	**5,000**	**5,000**	**5,000**	**5,500**
Programme 3: Intergovernmental relations							
SP 3.1 Grants and Transfers to Government entities							
Current Expenditure	0	0	0	0	0	0	0
Capital Expenditure	5,000	5,000	5,000	46,584	46,584	46,584	46,584
Total Sub-Programme 3	**5,000**	**5,000**	**5,000**	**46,584**	**46,584**	**46,584**	**46,584**

VOTE TITLE: NANYUKI MUNICIPALITY.

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

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

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

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

Major Achievements.

In the financial year 2023/24, the Municipality received an allocation of Kshs.6,000,000 for recurrent expenditure and Kshs.1,000,000 for development expenditure and achieved the following: 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).

In the financial year 2024/2025 the Municipality was allocated Kshs.2,000,000 for recurrent expenditure and Kshs.7,000,000 for development expenditure and achieved the following for the half year: Construction and repairs of drainage systems at the Muthaiga Estate and Procurement of office equipment.

Constraints/Challenges in budget implementation

1. Limited resources
2. Rapid urbanization

Mitigation measures

1. Prioritization and Budget Allocation
2. 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.
3. Community Engagement: Engaging communities in the urban planning process fosters a sense of ownership and ensures that development initiatives align with local needs and aspirations, leading to more sustainable and inclusive urban growth.

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

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

D. Programmes and their Objectives

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

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

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2023/24		2024/25	Target 2025/26	Target 2026/27	Target 2027/28
				Target	Actual				
Programme 1: Road Network Improvement Housing and Urban development Outcome: Well-planned urban infrastructure									
SP 1.1 Municipal boards and administration services	Municipality	Improved work environment	Level of service delivery	100%	100%	100%	100%	100%	100%
		The number of board meeting resolutions	Level of implementation of board resolutions	100%	100%	100%	100%	100%	100%
SP 1.2 Urban Development	Municipality	Increased infrastructure development	Level of completion of projects	100%	100%	100%	100%	100%	100%
Programme 2: Environment and Natural Resources Outcome: clean, safe and secure environment									
SP 2.1. Solid Waste Management	Municipality	An efficient and effective solid waste management system	% solid waste managed	0	0	100%	100%	100%	100%
Programme 3: Intergovernmental relations Outcome: Well-planned urban infrastructure									
SP 3.1 Grants and Transfers to Government entities	Municipality	Effective implementation of funded programs	Level of completion of projects	100%	100%	100%	100%	100%	100%

F. Summary of Expenditure by Programmes and Sub-Programs, 2023/24– 2026/27 (Kshs.'000')

Programme	Supplementary Estimates 2023/24		Baseline Estimates 2024/25	Budget Estimates 2025/26	Projected Estimates		
	Approved Budget	Actual Expenditure			Supplementary 1 Estimates 2025/26	Supplementary 2 Estimates 2025/26	2026/27
Programme 1: Road Network Improvement Housing and Urban development							
SP 1.1 Municipal boards and administration services	6,000	6,000	2,000	1,300	1,300	1,300	1,430
SP 1:2 Solid Waste Management	0	0	0	1,200	1,200	1,200	1,320
SP 1.3 Urban Development	1,000	1,000	5,000	11,000	11,000	11,000	12,100
Total Expenditure Programme 1	**7,500**	**7,500**	**7,000**	**13,500**	**13,500**	**13,500**	**14,850**
Programme 3: Intergovernmental relations							
SP 3.1 Grants and Transfers to Government entities	0	0	117,215	152,636	152,636	71,315	78,447
Total Expenditure Programme 3	**0**	**0**	**0**	**152,636**	**152,636**	**71,315**	**78,447**
Total Expenditure of the Vote	**7,500**	**7,500**	**124,215**	**166,136**	**166,136**	**84,815**	**93,296**

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

Expenditure Classification	Supplementary Estimates 2023/24		Baseline Estimates 2024/25	Budget Estimates 2025/26	Projected Estimates		
	Approved Budget	Actual Expenditure			Supplementary 1 Estimates 2025/26	Supplementary 2 Estimates 2025/26	2026/27
Current Expenditure	**6,000**	**6,000**	**2,000**	**3,500**	**3,500**	**3,500**	**3,850**
Compensation to Employees							
Use of goods and services	6,000	6,000	2,000	3,500	3,500	3,500	3,850
Current transfer to Govt. agencies							
Other recurrent							
Capital Expenditure	**1,000**	**1,000**	**122,215**	**162,636**	**194,945**	**81,315**	**89,447**
Acquisition of Non-Financial Assets	1,000	1,000	5,000	10,000	10,000	10,000	11,000
Capital Transfers to Govt. Agencies			117,215	152,636	184,945	71,315	78,447
Other capital							
Total Expenditure of the vote	**7,500**	**7,500**	**124,215**	**166,136**	**198,445**	**84,816**	**93,297**

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

Expenditure Classification	Supplementary Estimates 2023/24		Estimates 2024/25	Budget Estimates 2025/26	Projected Estimates		
	Approved Budget	Actual Expenditure			Supplementary 1 Estimates 2025/26	Supplementary 2 Estimates 2025/26	2026/27
Programme 1: Road Network Improvement Housing and Urban development							
SP 1.1 Municipal boards and administration services							
Current Expenditure	6,000	6,000	2,000	3,300	3,300	3,300	3,993
Capital Expenditure				0	0	0	
Total sub Programme 1	**6,000**	**6,000**	**2,000**	**3,300**	**3,300**	**3,300**	**3,993**
SP 1.2 Urban Development							
Current Expenditure	0	0	0	0	0	0	0
Capital Expenditure	1,000	1,000	2,000	10,000	10,000	10,000	11,000
Total sub Programme 1	**1,000**	**1,000**	**2,000**	**10,000**	**10,000**	**10,000**	**11,000**
Program 2: Environment and Natural Resources							
SP 2.1 Solid Waste Management	0	0	0	1,200	1,200	1,200	1,320
Total Expenditure Programme 2	**0**	**0**	**0**	**1,200**	**1,200**	**1,200**	**1,320**
Programme 3: Intergovernmental relations							
SP 3.1 Grants and Transfers to Government entities							
Current Expenditure	0	0	0	0	0	0	0
Capital Expenditure	0	0	117,215	117,215	184,945	71,315	78,447
Total Sub-Programme 3	**7,500**	**7,500**	**117,215**	**117,215**	**184,945**	**71,315**	**78,447**

VOTE TITLE: NYAHURURU MUNICIPALITY.

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

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

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

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

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

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

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

D. Programmes and their Strategic Objectives

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

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

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2023/24		2024/25 baseline	Target 2025/26	Target 2026/27	Target 2027/28
				Target	Actual				
Programme 1: Road Network Improvement Housing and Urban development **Outcome: Well-planned urban infrastructure**									
SP 1.1 Municipal boards and administration services	Municipality	Improved work environment	Level of service delivery	100%	100%	100%	100%	100%	100%
		The number of board meeting resolutions	Level of implementation of board resolutions	100%	100%	100%	100%	100%	100%
SP 1.2 Urban Development	Municipality	Increased infrastructure development	Level of completion of projects	100%	100%	100%	100%	100%	100%
Programme 2: Environment and Natural Resources **Outcome: clean, safe and secure environment**									
SP 2.1. Solid Waste Management	Municipality	An efficient and effective solid waste management system	% solid waste managed	0	0	100%	100%	100%	100%

F: Summary of Expenditure by Programmes and Sub-Programs, 2023/24– 2026/27 (Kshs.'000')

Programme	Supplementary Estimates 2023/24		Baseline Estimates 2024/25	Budget Estimates 2025/26	Projected Estimates		
	Approved Budget	Actual Expenditure			Supplementary 1 Estimates 2025/26	Supplementary 2 Estimates 2025/26	2026/27
Programme 1: Road Network Improvement Housing and Urban development							
SP 1.1 Municipal boards and administration services	0	0	2,000	1,600	1,600	1,600	1,760
SP 1.2 Urban Development	0	0	0	4,400	4,400	4,400	4,840
Total Expenditure Programme 1	**0**	**0**	**2,000**	**6,000**	**6,000**	**6,000**	**6,600**

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

Expenditure Classification	Supplementary Estimates 2023/24		Baseline Estimates 2024/25	Budget Estimates 2025/26	Projected Estimates		
	Approved Budget	Actual Expenditure			Supplementary 1 Estimates 2025/26	Supplementary 2 Estimates 2025/26	2026/27
Current Expenditure	**0**	**0**	**2,000**	**1,000**	**1,000**	**1,000**	**1,100**
Compensation to Employees	0	0	0	0	0	0	0
Use of goods and services	0	0	2,000	1,000	1,000	1,000	1,100
Current transfer to Govt. agencies	0	0	0	0	0	0	0
Other recurrent	0	0	0	0	0	0	0
Capital Expenditure	**0**	**0**	**0**	**5,000**	**5,000**	**5,000**	**5,500**
Acquisition of Non-Financial Assets	0	0	0	5,000	5,000	5,000	5,500
Capital Transfers to Govt. Agencies	0	0	0	0	0	0	0
Other capital	0	0	0	0	0	0	0
Total Expenditure of the vote	**0**	**0**	**0**	**6,000**	**6,000**	**6,000**	**6,600**

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

Expenditure Classification	Supplementary Estimates 2023/24		Estimates 2024/25	Budget Estimates 2025/26	Projected Estimates		
	Approved Budget	Actual Expenditure			Supplementary 1 Estimates 2025/26	Supplementary 2 Estimates 2025/26	2026/27
Programme 1: Road Network Improvement Housing and Urban development							
SP 1.1 Municipal boards and administration services							
Current Expenditure	0	0	2,000	600	600	600	660
Capital Expenditure	0	0	0	1,000	1,000	1,000	1,100
Total sub Programme 1	**0**	**0**	**2,000**	**1,600**	**1,600**	**1,600**	**1,760**
SP 1.2 Urban Development							
Current Expenditure	0	0	0	400	400	400	440
Capital Expenditure	0	0	0	4,000	4,000	4,000	4,400
Total sub Programme 2	**0**	**0**	**0**	**4,400**	**4,400**	**4,400**	**4,840**

Annexures

County Administration, Public Service and Office of the Governor

								Change						
					Approved 1st Supplementary Estimates			Recurrent		Development		2nd Supplementary Estimates		
Programme	**Sub- Programme**	**Code**	**Project Description**	**Location/ Ward**	**Recurrent**	**Development**	**Total**	**Addition**	**Reduction**	**Addition**	**Reduction**	**Recurrent**	**Development**	**Total**
General Administration and Planning Services	County Administration-	**0701034510**	Laikipia East Sub County Administration	Nanyuki	500,000	0	500,000					500,000	0	500,000
	County Administration- Laikipia West	**0701044510**	Laikipia West Sub County Administration	Rumuruti	500,000	0	500,000					500,000	0	500,000
	County Administration- Laikipia North	**0701054510**	Laikipia North Sub County Administration	Mukogodo East	500,000	0	500,000					500,000	0	500,000
	County Administration- Laikipia East	**0701034510**	Laikipia Central subcounty	Tigithi/ lamuria	500,000	0	500,000					500,000	0	500,000
	County Administration- Laikipia West	**0701044510**	Nyahururu sub county	Igwamiti	500,000	0	500,000					500,000	0	500,000
			Kirima sub county	Olmoran	500,000	0	500,000					500,000	0	500,000
			Sub-Total		**3,000,000**	**0**	**3,000,000**	**0**	**0**	**0**	**0**	**3,000,000**	**0**	**3,000,000**
County Administration	County administration and Decentralized Services	**0702014510**	Head quarter services	County wide	13,200,000	0	13,200,000					13,200,000	0	13,200,000
			County administration service	County wide	1,500,000	0	1,500,000					1,500,000	0	1,500,000
	Decentralized Services	**0702064510**	Head quarter services	County wide	0	12,000,000	12,000,000					0	12000000	12,000,000
			Sub-Total		**14,700,000**	**12,000,000**	**26,700,000**	**0**	**0**	**0**	**0**	**14,700,000**	**12,000,000**	**26,700,000**
Information Communication and Technology	ICT Infrastructure and Connectivity	**0505014510**	ICT Services and Operations	County wide	2,000,000	1,730,594	3,730,594					2,000,000	1730594	3,730,594
			Sub-Total		**2,000,000**	**1,730,594**	**3,730,594**	**0**	**0**	**0**	**0**	**2,000,000**	**1,730,594**	**3,730,594**
			Total		**19,700,000**	**13,730,594**	**33,430,594**	**0**	**0**	**0**	**0**	**19,700,000**	**13,730,594**	**33,430,594**
General Administration and Planning Services	Compensation to employees	**0701064510**	Personnel Emoluments	County wide	3,350,000,000	0	3,350,000,000	130,000,000			0	3,480,000,000	0	3,480,000,000
			Medical Insurance and Work Place Injuries benefits	County wide	200,000,000	0	200,000,000					200,000,000	0	200,000,000
			Settlement of Doctors salaries Arrears	County wide	40,454,974	0	40,454,974	0	0	0	0	40,454,974	0	40,454,974
			Total		**3,590,454,974**	**0**	**3,590,454,974**	**130,000,000**	**0**	**0**	**0**	**3,720,454,974**	**0**	**3,720,454,974**
County executive committee support service	Executive Support Service	**0708014510**	Office of the County Secretary and Deputy Secretary	County wide	5,000,000	0	5,000,000					5,000,000	0	5,000,000
			Executive support services	County wide	5,000,000	0	5,000,000					5,000,000	0	5,000,000
			Total		**10,000,000**	**0**	**10,000,000**	**0**	**0**	**0**	**0**	**10,000,000**	**0**	**10,000,000**
County Administration	Public participation	**0702054510**	Citizen annual engagement forums	County wide	2,800,000	0	2,800,000		0			2,800,000	0	2,800,000
			Total		**2,800,000**	**0**	**2,800,000**	**0**	**0**	**0**	**0**	**2,800,000**	**0**	**2,800,000**
	County services delivery and result reporting	**0702084510**	KDSP II county funding	County wide	4,000,000	0	4,000,000	20,000,000				24,000,000	0	24,000,000
			Total		**4,000,000**	**0**	**4,000,000**	**20,000,000**	**0**	**0**	**0**	**24,000,000**	**0**	**24,000,000**
County executive committee support service	Executive Support Service	**0708014510**	Office of the Governor	County wide	76,000,000	0	76,000,000					76,000,000	0	76,000,000
			Total		**76,000,000**	**0**	**76,000,000**	**0**	**0**	**0**	**0**	**76,000,000**	**0**	**76,000,000**
Human Capital Management and Development	County Public Service Board	**0722024510**	Human Capital Policies and Guidelines, Board Operations	County wide	15,000,000	0	15,000,000					15,000,000	0	15,000,000
			Total		**15,000,000**	**0**	**15,000,000**	**0**	**0**	**0**	**0**	**15,000,000**	**0**	**15,000,000**
County executive committee support service	Intra and intergovernmental relations	**0708034510**	Security provision and oversight services	County wide	2,000,000	0	2,000,000					2,000,000	0	2,000,000

			Inter-governmental services	County wide	3,000,000	0	3,000,000					3,000,000	0	3,000,000
			Total		**5,000,000**	**0**	**5,000,000**	**0**	**0**	**0**	**0**	**5,000,000**	**0**	**5,000,000**
Human Capital Management and Development	Information and Records management	**0722034510**	Information and Records Management	Nanyuki	3,000,000	0	3,000,000					3,000,000	0	3,000,000
			Total		**3,000,000**	**0**	**3,000,000**	**0**	**0**	**0**	**0**	**3,000,000**	**0**	**3,000,000**
County Administration	Fleet and Logistics	**0702074510**	Fleet Management	County wide	1,500,000	0	1,500,000					1,500,000	0	1,500,000
			Total		**1,500,000**	**0**	**1,500,000**	**0**	**0**	**0**	**0**	**1,500,000**	**0**	**1,500,000**
Public Safety, Enforce and Disaster management	Disaster Reduction Management	**0705014510**	Ongoing projects		0	4895424	4,895,424	0	0	0	0	0	4895424	4,895,424
			Disaster Response Services	County wide	1,000,000	0	1,000,000					1,000,000	0	1,000,000
			Enforcement unit Services	County wide	1,800,000	0	1,800,000					1,800,000	0	1,800,000
			Sub-Total		**2,800,000**	**4,895,424**	**7,695,424**	**0**	**0**	**0**	**0**	**2,800,000**	**4,895,424**	**7,695,424**
	Fire Services	**0705024510**	Fire Response Services operations	County wide	2,000,000	4,000,000	6,000,000					2,000,000	4000000	6,000,000
			Sub-Total		**2,000,000**	**4,000,000**	**6,000,000**	**0**	**0**	**0**	**0**	**2,000,000**	**4,000,000**	**6,000,000**
	Alcohol Control Committee	**0705044510**	Alcohol control committee operations	County wide	2,000,000	0	2,000,000					2,000,000	0	2,000,000
			Sub-Total		**2,000,000**	**0**	**2,000,000**	**0**	**0**	**0**	**0**	**2,000,000**	**0**	**2,000,000**
	Total				**6,800,000**	**8,895,424**	**15,695,424**	**0**	**0**	**0**	**0**	**6,800,000**	**8,895,424**	**15,695,424**
Administration and County Management Program	Legal Dues Fees, Arbitration initiative	**0704034510**	Legal Support Services (Office of County Attorney)	County wide	4,000,000	0	4,000,000					4,000,000	0	4,000,000
			Total		**4,000,000**	**0**	**4,000,000**	**0**	**0**	**0**	**0**	**4,000,000**	**0**	**4,000,000**
Total					**3,738,254,974**	**22,626,018**	**3,760,880,992**	**150,000,000**	**0**	**0**	**0**	**3,888,254,974**	**22,626,018**	**3,910,880,992**
Intergovernmental relations	Grants and Transfers to Government entities	**0717014510**	KDSP 2 grants	County wide	73,631,983	352,786,323	426,418,306					**73,631,983**	**352,786,323**	**426,418,306**
Grand Total					**3,811,886,957**	**375,412,341**	**4,187,299,298**	**150,000,000**	**0**	**0**	**0**	**3,961,886,957**	**375,412,341**	**4,337,299,298**

Finance, Economic Planning and County Development

								Change						
			Approved 1st Supplementary Estimates					**Recurrent**		**Development**		**2nd Supplementary Estimates**		
Programme	**Sub-Programme**	**Code**	**Project Description**	**Location/ Ward**	**Recurrent**	**Development**	**Totals**	**Addition**	**Reduction**	**Addition**	**Reduction**	**Recurrent**	**Development**	**Total**
Administration and Support Services	General administration and support services	**0709014510**	Pending bills and other budgetary reserves	County wide	15,000,000	305,000,000	320,000,000					15,000,000	305,000,000	320,000,000
			Car loans and Mortgage	County wide	15,000,000	0	15,000,000					15,000,000	0	15,000,000
			Court fines	Grant balance	27,334		27,334					27,334		27,334
			Legal fees	County wide	20,000,000	0	20,000,000					20,000,000	0	20,000,000
			Ongoing Projects	County wide	8,213,440	0	8,213,440					8,213,440	0	8,213,440
			Sub-Total		**58,240,774**	**305,000,000**	**363,240,774**					**58,240,774**	**305,000,000**	**363,240,774**
	managed specialized equipment and vehicles	**0709034510**	Lease rentals for dumping and garbage trucks and other lease contracts	County wide	0	105,000,000	105,000,000					0	105,000,000	105,000,000
			Sub-Total		**-**	**105,000,000**	**105,000,000**	**-**	**-**	**-**	**-**	**-**	**105,000,000**	**105,000,000**
	Total				**58,240,774**	**410,000,000**	**468,240,774**	**0**	**0**	**0**	**0**	**58,240,774**	**410,000,000**	**468,240,774**
Public Finance Management Services	Accounting and Reporting Services	**0725014510**	Accounting Operations	County wide	7,000,000	0	7,000,000					7,000,000	0	7,000,000
			Sub-Total		**7,000,000**	**0**	**7,000,000**	**0**	**0**	**0**	**0**	**7,000,000**	**0**	**7,000,000**

	Budget Management	**0725044510**	Compliance, exchequer requisitions and reporting	County wide	1,000,000		1,000,000					1,000,000	0	1,000,000
			Budget unit operations	County wide	4,300,000		4,300,000					4,300,000	0	4,300,000
			Public participation	County wide	1,700,000		1,700,000					1,700,000	0	1,700,000
			Sub-Total		**7,000,000**	**0**	**7,000,000**	**0**	**0**	**0**	**0**	**7,000,000**	**0**	**7,000,000**
	Internal Audit Services	**0725034510**	Internal audit operations	County wide	3,000,000	0	3,000,000					3,000,000	0	3,000,000
			Audit committee	County wide	2,000,000		2,000,000					2,000,000	0	2,000,000
			Sub-Total		**5,000,000**	**0**	**5,000,000**	**0**	**0**	**0**	**0**	**5,000,000**	**0**	**5,000,000**
	Supply Chain Management Services	**0725024510**	Supply chain operations and office management	County wide	3,000,000	0	3,000,000					3,000,000	0	3,000,000
			Supply chain Reporting	County wide	2,500,000	0	2,500,000					2,500,000	0	2,500,000
			Sub-Total		**5,500,000**	**0**	**5,500,000**	**0**	**0**	**0**	**0**	**5,500,000**	**0**	**5,500,000**
	Total				**24,500,000**	**0**	**24,500,000**	**0**	**0**	**0**	**0**	**24,500,000**	**0**	**24,500,000**
Financial Services	Revenue management services	**0707044510**	Revenue operations and maintenance, Revenue fleet and logistics, Accountable documents Services, Public Participation	County wide	33,000,000	0	33,000,000					33,000,000	0	33,000,000
			Improvement in revenue management services. Board Services, Security Services, Legal Services,	County wide	2,000,000	0	2,000,000					2,000,000	0	2,000,000
			Revenue management infrastructure systems, Research and feasibility	County wide	0	10,000,000	10,000,000					0	10,000,000	10,000,000
			Sub-Total		**35,000,000**	**10,000,000**	**45,000,000**	**0**	**0**	**0**	**0**	**35,000,000**	**10,000,000**	**45,000,000**
	County Treasury administrative services	**0707064510**	County treasury administrative services	County wide	57,031,130	22,100,270	79,131,400					57,031,130	22,100,270	79,131,400
			Sub-Total		**57,031,130**	**22,100,270**	**79,131,400**	**0**	**0**	**0**	**0**	**57,031,130**	**22,100,270**	**79,131,400**
	Laikipia County Emergency Fund	**0707074510**	Emergency fund	County wide	25,000,000	54,182,843	79,182,843				0	25,000,000	54,182,843	79,182,843
			Sub-Total		**25,000,000**	**54,182,843**	**79,182,843**	**0**	**0**	**0**	**0**	**25,000,000**	**54,182,843**	**79,182,843**
	Financial Automation Services	**0707084510**	Asset management operations	County wide	3,000,000	0	3,000,000	0	0	0	0	3,000,000	0	3,000,000
			Sub-Total		**3,000,000**	**0**	**3,000,000**	**0**	**0**	**0**	**0**	3,000,000	0	3,000,000
	Total				**120,031,130**	**86,283,113**	**206,314,243**	**0**	**0**	**0**	**0**	**120,031,130**	**86,283,113**	**206,314,243**
Economic planning services	Integrated planning services	**0721014510**	Formulation of planning output papers/ documents (SWGR, ADP and APR)	County wide	3,000,000	0	3,000,000					3,000,000	0	3,000,000
			Sub-Total		**3,000,000**	**0**	**3,000,000**	**0**	**0**	**0**	**0**	**3,000,000**	**0**	**3,000,000**

	Research Statistics and Documentation	**0721054510**	Formulation and publication of County Statistical Abstracts 2024	County wide	2,400,000	0	2,400,000					2,400,000	0	2,400,000
			Formulation of County Statistics Policy	County wide	500,000	0	500,000					500,000	0	500,000
			Sub-Total		**2,900,000**	**0**	**2,900,000**	**0**	**0**	**0**	**0**	**2,900,000**	**0**	**2,900,000**
	Total				**5,900,000**	**0**	**5,900,000**	**0**	**0**	**0**	**0**	**5,900,000**	**0**	**5,900,000**
Development Planning Services	Programme monitoring and Evaluation	**0726044510**	Formulation of bi-annual monitoring and evaluation (M&E) reports	County wide	1,600,000	0	1,600,000					1,600,000	0	1,600,000
			Formulation of County monitoring and evaluation policy	County wide	500,000	0	500,000					500,000	0	500,000
			Sub-Total		**2,100,000**	**0**	**2,100,000**	**0**	**0**	**0**	**0**	**2,100,000**	**0**	**2,100,000**
	Strategic Partnership and Collaboration	**0726064510**	Board operations and Partnership and fundraising	County wide	7,000,000	0	7,000,000					7,000,000	0	7,000,000
			Sub-Total		**7,000,000**	**0**	**7,000,000**	**0**	**0**	**0**	**0**	**7,000,000**	**0**	**7,000,000**
	Total				**9,100,000**	**0**	**9,100,000**	**0**	**0**	**0**	**0**	**9,100,000**	**0**	**9,100,000**
Grand Total					**217,771,904**	**496,283,113**	**714,055,017**	**0**	**0**	**0**	**0**	**217,771,904**	**496,283,113**	**714,055,017**

Health and Sanitation

								Change						
					Approved1 1st Supplementary Estimates			Recurrent		Development		2nd Supplementary Estimates		
Programme	Sub-Programme	Code	Project Description	Location/ Ward	Recurrent	Development	Totals	Addition	Reduction	Addition	Reduction	Recurrent	Development	Total
	Administration, Project Planning and Implementation Services	0402014510	Service delivery at Rumuruti, Ndindika, Lamuria, Doldol, and Kimanjo, Sub County Hospitals (AIA)	Rumuruti, Ndindika, Lamuria, Doldol, and Kimanjo			6,150,000							6,150,000
			Construction of sanitation block and fencing of mutara dispensary	salama			2,500,000							2,500,000
			Equipping of Rumuruti, Ndindika, Lamuria, Doldol, and Kimanjo, Sub County Hospitals (AIA)	Rumuruti, Ndindika, Lamuria, Doldol, and Kimanjo	-	34,850,000	34,850,000					-	34,850,000	34,850,000
			Sub total		**6,150,000**	**37,350,000**	**43,500,000**					**6,150,000**	**37,350,000**	**43,500,000**
			Operations at the Department Headquarters	County wide	4,000,000	-	4,000,000					4,000,000	-	4,000,000
			Sub total		**4,000,000**	**-**	**4,000,000**					**4,000,000**	**-**	**4,000,000**
	Human Resource development	0402024510	CHP Stipends and Support	County wide	36,000,000	-	36,000,000					36,000,000	-	36,000,000
			Medical training school infrastructure		-	100,000,000	100,000,000					-	100,000,000	100,000,000
			Sub total		**36,000,000**	**100,000,000**	**136,000,000**					**36,000,000**	**100,000,000**	**136,000,000**
	Health Infrastructure Developement	0401034510	Lease / Purchase of Theatre, Mother & Child Equipment (Maternity, NBU) & Associated Infrastructure (continuing project)	County wide	-	42,264,935	42,264,935					-	42,264,935	42,264,935
			Ongoing Projects		-	258,521,396	258,521,396					-	258,521,396	258,521,396
			Upgrade of hospital infrastructures Sub County Hospitals (Rumuruti: perimeter fencing; commencement of a new Maternity Block) (Phase One)	Rumuruti	-	6,315,065	6,315,065					-	6,315,065	6,315,065
			Sub total		**-**	**307,101,396**	**307,101,396**					**-**	**307,101,396**	**307,101,396**
		Total	**Total**		**46,150,000**	**444,451,396**	**490,601,396**					**46,150,000**	**444,451,396**	**490,601,396**
Curative and Rehabilitative health	Health Products and Technologies Support		Purchase of Essential Health Technologies, equipment and supplies.	County Wide	-	200,000,000	200,000,000					-	200,000,000	200,000,000
			Lease of Radiology Equipment (continuing project)	County Wide	-	56,164,162	56,164,162					-	56,164,162	56,164,162
			Sub total		**-**	**256,164,162**	**256,164,162**	**-**	**-**	**-**	**-**	**-**	**256,164,162**	**256,164,162**
	Public health promotion services		Upgrade of hospital infrastructures Sub County Hospitals (Doldol: commencement of a new Maternity Block) (Phase One)	Mukogodo East	-	5,405,838	5,405,838					-	5,405,838	5,405,838
			CHMT Support Supervision	County Wide	2,500,000	-	2,500,000					2,500,000	-	2,500,000
			Fuel for operations, vaccine & medicine distribution, project management and other support services at the headquarter sub counties	County Wide	2,000,000	-	2,000,000					2,000,000	-	2,000,000
			Payment of Utility Bills	County Wide	1,000,000	-	1,000,000					1,000,000	-	1,000,000
			Counterpart Funding DANIDA Grant	County Wide	7,128,000	-	7,128,000					7,128,000	-	7,128,000
			Sub total		**12,628,000**	**5,405,838**	**18,033,838**	**-**	**-**	**-**	**-**	**12,628,000**	**5,405,838**	**18,033,838**

	Human Resource development	0401024510	Staff Training	County Wide	1,372,000	-	1,372,000					1,372,000	-	1,372,000
			Sub total		**1,372,000**	**-**	**1,372,000**	**-**	**-**	**-**	**-**	**1,372,000**	**-**	**1,372,000**
	Emergency Referral and Rehabilitative Services	0401064510	Operations and maintenance of the Ambulance fleet.	County Wide	9,000,000	-	9,000,000					9,000,000	-	9,000,000
			Purchase of an advanced life support 4WD ambulance	County Wide	-	16,850,000	16,850,000					-	16,850,000	16,850,000
			Sub total		**9,000,000**	**16,850,000**	**25,850,000**	**-**	**-**	**-**	**-**	**9,000,000**	**16,850,000**	**25,850,000**
		Total			**23,000,000**	**278,420,000**	**301,420,000**	**-**	**-**	**-**	**-**	**23,000,000**	**278,420,000**	**301,420,000**
Preventive health services	Public health promotion services	0405034510	Facilitating the Operations of fifteen (15) Health Centers and Seventy-Five (75) Dispensaries	County Wide	19,620,000	-	19,620,000					19,620,000	-	19,620,000
			Support for three (3) SCHMTs Support Supervision	County Wide	1,800,000	-	1,800,000					1,800,000	-	1,800,000
			Equipping of the five (5) newly constructed dispensaries (Male, Sanga, Kiamariga, Njoguini, Endana)	Male, Sanga, Kiamariga, Endana, Njoguini	-	11,000,000	11,000,000					-	11,000,000	11,000,000
			Completion & Equipping of CHMT Headquarters Offices in Rumuruti	Rumuruti	-	3,590,000	3,590,000					-	3,590,000	3,590,000
			Sub total		**21,420,000**	**14,590,000**	**36,010,000**	**-**	**-**	**-**	**-**	**21,420,000**	**14,590,000**	**36,010,000**
			Environmental Health Services	County Wide	500,000	-	500,000					500,000	-	500,000
			Disease Surveillance and Response activities	County Wide	500,000	-	500,000					500,000	-	500,000
			Blood Transfusion Centres services	County Wide	500,000	-	500,000					500,000	-	500,000
			Public Health promotion	County Wide	500,000	-	500,000					500,000	-	500,000
			Sub total		**2,000,000**	**-**	**2,000,000**	**-**	**-**	**-**	**-**	**2,000,000**	**-**	**2,000,000**
			Total		**23,420,000**	**14,590,000**	**38,010,000**	**-**	**-**	**-**	**-**	**23,420,000**	**14,590,000**	**38,010,000**
	Reproductive, Maternal, Newborn, Child and Adolescent Health plus Nutrition (RMNCAH+N)	0405014510	RH and Beyond Zero Programs operational	County Wide	2,000,000	-	2,000,000					2,000,000	-	2,000,000
			Immunization	County Wide	500,000	-	500,000					500,000	-	500,000
			Nutrition service provision	County Wide	500,000	-	500,000					500,000	-	500,000
			Cervical Cancer Screening	County Wide	500,000	-	500,000					500,000	-	500,000
			Programmatic Goals	County Wide	1,000,000	-	1,000,000					1,000,000	-	1,000,000
			Sub total		**4,500,000**	**-**	**4,500,000**	**-**	**-**	**-**	**-**	**4,500,000**	**-**	**4,500,000**
	TB/HIV/AIDS prevention and control	0405054510	TB Programme activities	County Wide	500,000	-	500,000					500,000	-	500,000
			HIV/AIDS Programme activities	County Wide	500,000	-	500,000					500,000	-	500,000
			Sub total		1,000,000	-	1,000,000	-	-	-	-	1,000,000	-	1,000,000
	Non-communicable diseases control and prevention	0405024510	Mental Health activities	County Wide	250,000	-	250,000					250,000	-	250,000
			Injuries and Violence activities	County Wide	250,000	-	250,000					250,000	-	250,000
			Hypertension and Diabetes control activities	County Wide	500,000	-	500,000					500,000	-	500,000
			Sub total		**1,000,000**	**-**	**1,000,000**	**-**	**-**	**-**	**-**	**1,000,000**	**-**	**1,000,000**
			Support the functioning of the Primary Healthcare Networks and MDTs to further UHC Agenda		500,000	-	500,000					500,000	-	500,000
			Sub total		**500,000**	**-**	**500,000**	**-**	**-**	**-**	**-**	**500,000**	**-**	**500,000**
			Total		**30,420,000**	**14,590,000**	**45,010,000**	**-**	**-**	**-**	**-**	**30,420,000**	**14,590,000**	**45,010,000**
Sub County	Essential		Operations of Nyahururu County	Igwamiti	36,000,000	-	36,000,000					36,000,000	-	36,000,000

Health Management Laikipia West	Health Institutions and Services	**0401074510**	Referral Hospital (AIA)											
			Purchase of Essential health Technologies, equipment and Infrastructure improvements (AIA)	Igwamiti	-	204,000,000	204,000,000					-	204,000,000	204,000,000
			Sub total		**36,000,000**	**204,000,000**	**240,000,000**	**-**	**-**	**-**	**-**	**36,000,000**	**204,000,000**	**240,000,000**
Sub County Health Management Laikipia East			Operations of Nanyuki Teaching & Referral Hospital (AIA)	Nanyuki	51,750,000	-	51,750,000					51,750,000	-	51,750,000
			Purchase of Essential health Technologies, equipment and Infrastructure improvements (AIA)	Nanyuki	-	293,250,000	293,250,000					-	293,250,000	293,250,000
			Sub total		**51,750,000**	**293,250,000**	**345,000,000**	**-**	**-**	**-**	**-**	**51,750,000**	**293,250,000**	**345,000,000**
			Total		**87,750,000**	**497,250,000**	**585,000,000**	**-**	**-**	**-**	**-**	**87,750,000**	**497,250,000**	**585,000,000**
Total					**187,320,000**	**1,234,711,396**	**187,320,000**					**187,320,000**	**1,234,711,396**	**1,422,031,396**
Danida					13,167,000	-	13,167,000					13,167,000	-	13,167,000
Laikipia County Health Services Account -					16,290	-	16,290					16,290	-	16,290
Laikipia County Primary Health Care					56,929	-	56,929					56,929	-	56,929
Community Health promoters					25,230,000	-	25,230,000					25,230,000	-	25,230,000
Sub-Total					**38,470,219**	**-**	**38,470,219**					**38,470,219**	**-**	**38,470,219**
Grand Total					**225,790,219**	**1,234,711,396**	**225,790,219**					**225,790,219**	**1,234,711,396**	**1,460,501,615**

Agriculture, Livestock and Fisheries

					Approved 1st supplementary budget			Recurrent		Development		2nd supplementary budget		
Program	**Sub-Programme**		**Project/Activity**	**Location/ Ward**	**Recurrent**	**Development**	**Total**	**Addition**	**Reduction**	**Addition**	**Reduction**	**Recurrent**	**Development**	**Total**
General Administration and planning services	Headquarter Administration Services	**0103014510**	General administrative services	County Wide	4,000,000	-	4,000,000					4,000,000	-	4,000,000
			Construction of Cereals Warehouse phase 1 at Jebi	Marmanet Ward.	-	10,000,000	10,000,000					-	10,000,000	10,000,000
			Ongoing projects		-	-	-					-	-	-
	Planning and Financial Management	**0103024510**	General administrative services	County Wide	4,000,000	-	4,000,000					4,000,000	-	4,000,000
			Sub-Total		**8,000,000**	**10,000,000**	**18,000,000**					**8,000,000**	**10,000,000**	**18,000,000**
Intergovernmental relations	Grants and Transfers to Government entities	**0717014510**	County Contribution for grant support	County Wide	-	10,000,000	10,000,000					-	10,000,000	10,000,000
			Sub-Total		**-**	**10,000,000**	**10,000,000**					**-**	**10,000,000**	**10,000,000**
	Total				**8,000,000**	**20,000,000**	**28,000,000**					**8,000,000**	**20,000,000**	**28,000,000**
Crops Development	Promotion of drought Escaping, crops	**0101024510**	Promotion of drought Escaping, crops	County Wide	-	2,500,000	2,500,000					-	2,500,000	2,500,000
			Sub-Total		**-**	**2,500,000**	**2,500,000**					**-**	**2,500,000**	**2,500,000**
	Seedling Support Initiative	**0101034510**	Seedling Support Initiative	County Wide	-	6,500,000	6,500,000					-	6,500,000	6,500,000
			Coffee processing infrastructure		-	-	-					-	-	-
			Ongoing projects		-	-	-					-	-	-
			Sub-Total		**-**	**6,500,000**	**6,500,000**					**-**	**6,500,000**	**6,500,000**
	Soil Sampling	**0101014510**	Soil testing	County Wide	-	1,000,000	1,000,000					-	1,000,000	1,000,000
			Sub-Total		**-**	**1,000,000**	**1,000,000**					**-**	**1,000,000**	**1,000,000**
	Fertilizer Support Initiative	**0101044510**	E-subsidy Fertilizer support logistics	County Wide	800,000	-	800,000					800,000	-	800,000
			Sub-Total		**800,000**	**-**	**800,000**					**800,000**	**-**	**800,000**
	Agriculture		Extension services	County Wide	1,400,000	-	1,400,000					1,400,000	-	1,400,000

	Sector Extension Management-crops	**0103034510**	**Sub-Total**		**1,400,000**	**-**	**1,400,000**					**1,400,000**	**-**	**1,400,000**
	ICT infrastructural development	**0201014510**	Procurement of Assorted ICT equipment	County Wide	800,000	-	800,000					800,000	-	800,000
			Sub-Total		**800,000**	**-**	**800,000**					**800,000**	**-**	**800,000**
	Total				**3,000,000**	**10,000,000**	**13,000,000**					**3,000,000**	**10,000,000**	**13,000,000**
Irrigation Development and Management	Water Harvesting and Irrigation Techonologies	**0111014510**	Procurement & Installation of Drip Kits	County Wide	-	3,000,000	3,000,000					-	3,000,000	3,000,000
			Dam disilting and logistical support and supervision	County Wide	13,500,000	-	13,500,000					13,500,000	-	13,500,000
			Construction of household water pans	Nanyuki Ward	-	2,150,000	2,150,000					-	2,150,000	2,150,000
			Kanguru Dam Phase II	Thingithu	-	1,000,000	1,000,000					-	1,000,000	1,000,000
			Desilting of Wamani Dam	Tigithi Ward	-	2,150,000	2,150,000					-	2,150,000	2,150,000
			Ongiong projects		-	8,344,380	8,344,380					-	8,344,380	8,344,380
			Desilting of Central Dam at Metha	Ngobit Ward	-	2,150,000	2,150,000					-	2,150,000	2,150,000
			Excavation of Hapa hapa waterpan	Salama ward	-	2,150,000	2,150,000					-	2,150,000	2,150,000
			Desilting of Dams in Lorien; Leldet, Kapkures and Senetwo	Rumuruti ward	-	2,150,000	2,150,000					-	2,150,000	2,150,000
			Desilting of Chereta Dam	Marmanet	-	2,150,000	2,150,000					-	2,150,000	2,150,000
			1. Desilting of Mukurweini Dam, Excavation of Water pan in Mahianyu	Igwamiti Ward	-	-	-					-	-	-
			Destilation of Ndindika Dam	Githiga	-	2,150,000	2,150,000					-	2,150,000	2,150,000
			phase 3 excavation of Wangwachi small dam	Olmoran	-	2,150,000	2,150,000					-	2,150,000	2,150,000
			Desilting of sukuroi dam	Sossian	-	2,150,000	2,150,000					-	2,150,000	2,150,000
			Desilting of Muramati Dam	Segera	-	-	-					-	-	-
			Water piping from Sanga subservice danm to Nasenyu water point	Mukogodo East	-	2,150,000	2,150,000					-	2,150,000	2,150,000
			Rehabilitation of and Repairs of Ndonyo Nekimanjoi Rock Catchment	Mukogodo West	-	2,150,000	2,150,000					-	2,150,000	2,150,000
			Construction of Masonary Tank at Masul Centre Phase 11	Mukogodo West	-	2,150,000	2,150,000					-	2,150,000	2,150,000
			Maintenance of Dam desilting Equipment	County Wide	-	1,550,000	1,550,000					-	1,550,000	1,550,000
			Total		**13,500,000**	**39,694,380**	**53,194,380**					**13,500,000**	**39,694,380**	**53,194,380**
Monitoring and Evaluation	Report Writing	**0106014510**	Supervision, Monitoring and evaluation	County Wide	800,000	-	800,000					800,000	-	800,000
General Administration and planning services	Agriculture Sector Extension Management	**0103034510**	Extension Management and Irrigation Development	County Wide	550,000 -	- -	550,000 -					550,000	-	550,000
												-	-	-
			Sub Total		**1,350,000**	**-**	**1,350,000**					**1,350,000**	**-**	**1,350,000**
Livestock Resources Management and Development	Livestock Resource Development and	**0104024510**	Promotion / support of Dairy Goats (Breeds improvement) for deserving women groups	County wide	-	1,500,000	1,500,000					-	1,500,000	1,500,000

	Management		Procurement / support of Bee-keeping Equipment – including small value addition machines.	Pastoral & MMF Wards	-	800,000	800,000					-	800,000	800,000
			Promotion / support of Pasture / Fodder seeds (Super Napier, Juncao, Boma Rhodes and Lucerne)	County wide	-	1,200,000	1,200,000					-	1,200,000	1,200,000
			Procurement / support of Range Pasture seeds for reseeding denuded rangelands	Pastoral & MMF Wards	-	1,000,000	1,000,000					-	1,000,000	1,000,000
			Promotion / support of Metallic manual hay balers for pasture conservation	County wide		-	500,000					-	500,000	500,000
			Procurement / support of Motorized grass cutter.	County wide		-	500,000					-	500,000	500,000
	Livestock Marketing and Value Addition	0104034510	Rehabilitation of Rumuruti Livestock Market	Rumuruti		-	1,800,000					-	1,800,000	1,800,000
			Rehabilitation of Kimanjo Livestock Market	Mukogodo West		-	1,200,000					-	1,200,000	1,200,000
			Construction of a modern Metallic Livestock Market at Mutara (Check-point)	Salama	2,500,000	-	-					-	-	-
			Milk processing equipments and infrastructure			-	-					-	-	-
			Construction of a loading ramp and a Toilet at Lodasha Livestock Market (Chumvi)	Mukogodo East		-	2,000,000					-	2,000,000	2,000,000
			Construction of a loading ramp and a Toilet at Sipili Livestock Market (Sipili)	Olmoran		-	1,500,000					-	1,500,000	1,500,000
			Repair and maintence of the cooling plant in Matanya	Tigithi		-	1,500,000					-	1,500,000	1,500,000
			Ongoing projects	County wide	14,759,262	-	2,598,458					-	2,598,458	2,598,458
			Sub total		**17,259,262**	**-**	**16,098,458**					**-**	**16,098,458**	**16,098,458**
			Extension Services	County wide		1,350,000	-					1,350,000	-	1,350,000
			Sub total		**-**	**1,350,000**	**-**					**1,350,000**	**-**	**1,350,000**
			Total		**17,259,262**	**1,350,000**	**16,098,458**					**1,350,000**	**16,098,458**	**17,448,458**
Veterinary Services	Animal Health and Disease Management	0107054510	Livestock Vaccination management	County wide		-	8,000,000					-	8,000,000	8,000,000
			Sub total		**-**	**-**	**8,000,000**					**-**	**8,000,000**	**8,000,000**
			Extension services			1,350,000	-					1,350,000	-	1,350,000
			Sub total		**-**	**1,350,000**	**-**					**1,350,000**	**-**	**1,350,000**
Market Access Improvement Program	Slaughter House Development Initiative	0108024510	Slaughter houses operations	County wide		-	8,500,000					-	8,500,000	8,500,000
			Ongoing projects		6,056,133	-	4,964,442					-	4,964,442	4,964,442
			Sub total		**6,056,133**	**-**	**13,464,442**					**-**	**13,464,442**	**13,464,442**
		Total			**6,056,133**	**1,350,000**	**21,464,442**					**1,350,000**	**21,464,442**	**22,814,442**
Fisheries Development and Management	Fisheries Development	0110014510	Procurement of Fish ponds Liners	County wide		-	1,000,000					-	1,000,000	1,000,000

	and Management		Procurement of Fish Fingerlings	County wide		-	800,000					-	800,000	800,000
			Procurement of fish feeds making equipment	County wide		-	-					-	-	-
			Construction of aquaponics Demo	Rumuruti		-	290,000					-	290,000	290,000
			Ongoing projects	County wide	1,387,400	-	-					-	-	-
			Sub Total		**1,387,400**	**-**	**2,090,000**					**-**	**2,090,000**	**2,090,000**
			Extension Services	County wide		950,000	-					950,000	-	950,000
			Sub Total		**-**	**950,000**	**-**					**950,000**	**-**	**950,000**
			Total		**1,387,400**	**950,000**	**2,090,000**					**950,000**	**2,090,000**	**3,040,000**
Total					**49,665,479**	**29,500,000**	**109,347,280**					**29,500,000**	**109,347,280**	**138,847,280**
Grants														
Food systems					-	317,181,671	317,181,671					-	317,181,671	317,181,671
KABDP					-	-	-					-	-	-
Total					**-**	**317,181,671**	**317,181,671**					**-**	**317,181,671**	**317,181,671**
Grand Total					**29,500,000**	**426,528,951**	**456,028,951**					**29,500,000**	**426,528,951**	**456,028,951**

Infrastructure and Public Works

								Changes						
					Approved 1st Supplementary Estimates			Recurrent		Development		2nd Supplementary Estimates		
programme	Sub – programme	code	Project Description	Location/ Ward	Recurrent	Development	Totals	Addition	Reduction	Addition	Reduction	Recurrent	Development	Total
Headquarters	Road network Improvement	0115014510	Facilitation of headquarter services	County wide	10,500,000	-	10,500,000					10,500,000	-	10,500,000
			Ongoing projects		5,013,054	-	5,013,054					5,013,054	-	5,013,054
			Sub-Total		**15,513,054**	**-**	**15,513,054**	**-**	**-**	**-**	**-**	**15,513,054**	**-**	**15,513,054**
			Planning and financial services	County wide	10,000,000	-	10,000,000					10,000,000	-	10,000,000
			Sub-Total		**10,000,000**	**-**	**10,000,000**	**-**	**-**	**-**	**-**	**10,000,000**	**-**	**10,000,000**
	Total				**25,513,054**	**-**	**25,513,054**	**-**	**-**	**-**	**-**	**25,513,054**	**-**	**25,513,054**
Physical Planning and Survey	survey and planning services	0112014510	Land Management Services operations	County Wide	2,000,000	-	2,000,000					2,000,000	-	2,000,000
			Completion of county spatial plan and Planning of Maina settlement scheme	County Wide	-	6,000,000	6,000,000					-	6,000,000	6,000,000
			Sub total		**2,000,000**	**6,000,000**	**8,000,000**	**-**	**-**	**-**	**-**	**2,000,000**	**6,000,000**	**8,000,000**
			Survey and Planning Services operations	County Wide	1,000,000	-	1,000,000					1,000,000	-	1,000,000
			Finalizing of Likii titling and Survey and planning of centers:Kinamba , Sipili ,Posta ,Lonyiek, Uaso	County Wide	-	10,000,000	10,000,000					-	10,000,000	10,000,000
			Sub total		**1,000,000**	**10,000,000**	**11,000,000**	**-**	**-**	**-**	**-**	**1,000,000**	**10,000,000**	**11,000,000**
	Land management services	0112024510	Planning and regularization and surveying of urban centres: all wards	County Wide	-	4,000,000	4,000,000				-	-	4,000,000	4,000,000
			Sub-Total		**-**	**4,000,000**	**4,000,000**	**-**	**-**	**-**	**-**	**-**	**4,000,000**	**4,000,000**
	Total				**3,000,000**	**20,000,000**	**23,000,000**	**-**	**-**	**-**	**-**	**3,000,000**	**20,000,000**	**23,000,000**
Land and Housing Management	Housing improvement	0113014510	Housing Improvement.	County wide	1,000,000		1,000,000					1,000,000	-	1,000,000
			County housing renovations and repairs other infrastructure.	County wide	-	4,000,000	4,000,000					-	4,000,000	4,000,000
	Total				**1,000,000**	**4,000,000**	**5,000,000**	**-**	**-**	**-**	**-**	**1,000,000**	**4,000,000**	**5,000,000**
Public Works Service Delivery Improvement	County Building Construction Standards	0114044510	Construction and related works documentary support initiative	County wide	2,000,000	-	2,000,000					2,000,000	-	2,000,000
	Private Buildings Inspectorate	0114064510	Public Building and Bridge Inspectorate		-	5,000,000	5,000,000					-	5,000,000	5,000,000

	Services		Services											
	Total				**2,000,000**	**5,000,000**	**7,000,000**	**-**	**-**	**-**	**-**	**2,000,000**	**5,000,000**	**7,000,000**
	Road network Improvement	**0115014510**	Road network improvement	County wide	2,000,000	-	2,000,000					2,000,000	-	2,000,000
			Grading, Gravelling, Murraming, Drainage works and Routine Maintenance across the ward in;	Githiga	-	20,000,000	20,000,000					-	20,000,000	20,000,000
			1. Kinanmba - Njorua Rd									-	-	-
			2. Kiwanja - Nyakinyua Rd									-	-	-
			3. Matwiku - Kariaini Rd									-	-	-
			4. Ngonoini - Mastoo Rd									-	-	-
			Drainage across all roads in the ward.									-	-	-
			Grading, Gravelling, Murraming, Drainage works and Routine Maintenance across the ward	Igwamiti	-	20,000,000	20,000,000					-	20,000,000	20,000,000
			1. Completion of Cornerio - Wamirau Rd									-	-	-
			2. Manguo pry -Manguo B Rd									-	-	-
			3. Kichinjio - Saint Monica Catholic Rd									-	-	-
			4. Kamukunji - Barakira Rd									-	-	-
			5. Nyandarua Boarding - Kangogo Rd									-	-	-
			Grading, Gravelling, Murraming, Drainage works and Routine Maintenance across the ward in;	Marmanet	-							-	-	-
			1. Kwa Mushui Kiandutu rd			4,000,000	4,000,000					-	4,000,000	4,000,000
			2. Kware kwa Wanjiku Rd			3,000,000	3,000,000					-	3,000,000	3,000,000
			3. Culverting of Kiriti kwa Wagura			1,000,000	1,000,000					-	1,000,000	1,000,000
			4. Karaba Njaokuri Rd			3,000,000	3,000,000					-	3,000,000	3,000,000
			5. Kwa kabea Rd			2,000,000	2,000,000					-	2,000,000	2,000,000
			6. Mutanga Kaangumo Rd			3,000,000	3,000,000					-	3,000,000	3,000,000

			7. Kaap Toonon Rd			3,000,000	3,000,000					-	3,000,000	3,000,000
			8. Culverting of Kwa Waiguru Rd			1,000,000	1,000,000					-	1,000,000	1,000,000
			Grading, Gravelling, Murraming, Drainage works and Routine Maintenance across the ward in;	Mukogodo East	-	16,000,000	16,000,000					-	16,000,000	16,000,000
			1. Bokish - Seike and DoldolSec.									-	-	-
			2. Doldol - Chumvi - Arjijoh Rd									-	-	-
			3. Gravelling of Sinoni - Kiwanja Rd									-	-	-
			4. Lokusero - Naduguro									-	-	-
			5. Kamsanga - Container Bridge									-	-	-
			Grading, Gravelling, Murraming, Drainage works and Routine Maintenance across the ward in;	Mukogodo West								-	-	-
			1. Seek to Wakumbe phase 3			3,000,000	3,000,000					-	3,000,000	3,000,000
			2. Culverting of Ilmotiok to Ewaso Centre			3,000,000	3,000,000					-	3,000,000	3,000,000
			3. Ngabolo to Nkilorito			5,150,000	5,150,000					-	5,150,000	5,150,000
			Grading, Gravelling, Murraming, Drainage works and Routine Maintenance across the ward in;	Nanyuki	-	20,000,000	20,000,000					-	20,000,000	20,000,000
			1. Milimani - Huruma Inroads									-	-	-
			2. Muthaiga Rds									-	-	-
			3. Nturukuma Rds;									-	-	-
			4.Kirigia Riungu Rd									-	-	-
			5.Wanjohi Rd									-	-	-
			6.Ndirangu - Nganga Rd									-	-	-
			7. Wamutungu Rd									-	-	-
			8.Karuru -									-	-	-

			Muturi Rd											
			9.Kirimba Rd									-	-	-
			10 Mugambi Rd									-	-	-
			11. Likii A Inroads									-	-	-
			Opening of drainages/ unclogging and culverting across the ward (Labour Based)		-	4,500,000	4,500,000					-	4,500,000	4,500,000
			Grading, Gravelling, Murraming, Drainage works and Routine Maintenance across the ward in;	Ngobit	-	20,000,000	20,000,000					-	20,000,000	20,000,000
			1. Bekamo - Abel Rd									-	-	-
			2. Ack Mwihoko Rd									-	-	-
			3. Githurai - Mwai Rd									-	-	-
			4. Wagacheru - Nyakinyua Rd									-	-	-
			5. Go Down junction - Kiapunda Rd									-	-	-
			6. Culveting of (i) Mwihiko Sec - Wa Njigu, (ii) Joswin - Mujinja Junction, (iii) Kanyua - Kirubi Rd									-	-	-
			7. Wa Beaty - Wagura at Kona Rd									-	-	-
			Grading, Gravelling, Murraming, Stone pitching, opening of Roads, compacting, surveying, Drainage works and Routine Maintenance in Sipili, Wangwachi and Olmoran Rds	Ol Moran	-	20,000,000	20,000,000					-	20,000,000	20,000,000
			1. Nyakinyua - Shadrack - Mlima Fisi - Sipili Funeral - Ngomongo Rd									-	-	-
			2. Mr. Nderitu – Lariak Forest Rd									-	-	-
			3. Sipili SDA - Charo -Wagura - Thare Rd									-	-	-

			4. Nguandaru - Karehu - Mugwe - AIPCA - Mwireri Rd									-	-	-
			5. Makutano Sec - Mama Gerald - Tumaru - Kimaris Rd									-	-	-
			6. Sipili KAG - Mrs. Gichuhi - Mr. Njunji - Kocha - Wakarori - Mangaa Rd									-	-	-
			7. Wakamicha - Gichohi Bridge - Kuto - Mukere - Baba Wanjira - Kiniti Rd									-	-	-
			8. Olmoran Centre - Olmoran Dam									-	-	-
			9. Olmoran Tarmack - Busienei - Mama Nguni Rd									-	-	-
			10. Olmoran Centre - Slaughter - Kigen Rd									-	-	-
			11. Kiriko - Nyakinyua									-	-	-
			12. Councilor Paul - Kahiti - Ngero Rd									-	-	-
			13. Mortuary - Ngero									-	-	-
			14. Mortuary Road tarmac - Tarmac									-	-	-
			15. Naibrom Ngomongo - Makutano connection Rds									-	-	-
			16. Elijah Hiuhu - Naibrom Rd									-	-	-
			17. Lariak - PK - Naibrom pry sch									-	-	-
			18. Main Catholic - Mzee Ndiritu Forest Rd									-	-	-
			19. The late Gichengo - Lariak Forest									-	-	-
			20. Saro - Wakiraini Rd									-	-	-
			21. Thare - Kaharati Rd									-	-	-
			22. Shadrack Ririrchua Rd (Tarmac - Tarmac)									-	-	-
			23. KAG Sipili - Wamanoti - Mahiga Catholic									-	-	-

			Rd											
			24. Ndaragwiti - Wahome Ndoria Rd									-	-	-
			25. Sipili - Kahuruko uto Mithuri boarder									-	-	-
			26. China site - Mahiga Mbogoini - New dawn Rd									-	-	-
			11. Installation of Culverts across the ward in;									-	-	-
			Grading, Gravelling, Murraming, Drainage works and Routine Maintenance across the ward in;	Rumuruti	-	15,000,000	15,000,000					-	15,000,000	15,000,000
			1. Quindos Rd - Aiyam									-	-	-
			2. Kiarie Rd - Mutamayo									-	-	-
			3. Catholic Rd - Ndurumo									-	-	-
			4. Credible Ainamoi Rd - Lorien									-	-	-
			5. Kimiri - Ibra Rd - Agrican Location									-	-	-
			Grading, Gravelling, Murraming, Drainage works and Routine Maintenance across the ward in;	Salama		10,000,000	10,000,000					-	10,000,000	10,000,000
			Culverts installation in;									-	-	-
			1. Mulwagiti - Karugu Rd									-	-	-
			2. Mitaro - Kiahuko - Gathango									-	-	-
			3. Pesi - Mathanji									-	-	-
			4. Kijito - Thome Centre									-	-	-
			5. Canan - Thome Centre									-	-	-
			6. Vee - Plot 10 - Wagamba									-	-	-
			7. Wagure - Wagamba									-	-	-
			8. Ngonja - Raya Bridge									-	-	-
			9. Githaiga - Waruguru									-	-	-

			10. Pesi Centre - Kiriko - Kifuko									-	-	-
			11. Salama Centre - Kieni									-	-	-
			12. Kimemia - Kifuko									-	-	-
			13. Manyatta - Pesi									-	-	-
			14. Sharp Rd - Kiahiti pry - Kiahiti village									-	-	-
			15. Thome- Mathira									-	-	-
			16. Njoaji - Muruai pry Rd									-	-	-
			17. Gatitu - Kiamariga									-	-	-
			18. Muruai - Gathema - Raya									-	-	-
			19 Kiamariga Centre - Bridge Rd									-	-	-
			20. Fundi - Gikaria									-	-	-
			21. Kiamariga pry - Rumuruti/ Nanyuki Rd									-	-	-
			22. Quarry Rd - Washuka farm - Rumuruti/Nanyuki Rd									-	-	-
			23. Pesi Centre - Kifuko Gate									-	-	-
			24. Muruku pry - Muruku village, Pesi Center – Gathuo dam rd, Kiragu -mukuri-muruaird, Pesi center- kamunyu rd, Gatundia – chief camp north rd, Sugurui -thome rd, Suguroi-quary bridget-kiamaris, Gatheru-Ngonja-raya bridge, Salama center-kipron0 Mururu pry-village,Salama church- prof iribe rd, Nganoine center- catholic, pesi kiriko- nguu dam,Raya bridge – Kafunda rd, shareishirini-eloiloi rd, Share tano- main rd, Karen Main rd, sospeter-kwa chief- main rd,									-	-	-

			keriko pry-police, matigari-primary main rd, thome chogoti rd,Gatwikira – muthiga rd, subego -renges, baba kanyi culverts											
			Drainage works in;									-	-	-
			1. Pesi Trading Centre phase 2			2,000,000	2,000,000					-	2,000,000	2,000,000
			2. Kiamariga Trading Centre			2,000,000	2,000,000					-	2,000,000	2,000,000
			3. Thome Trading Centre			2,000,000	2,000,000					-	2,000,000	2,000,000
			Grading, Gravelling, Murraming, Drainage works and Routine Maintenance across the ward in;	Segera	-	23,200,000	23,200,000					-	23,200,000	23,200,000
			1. Marura village Rd									-	-	-
			2. Tuu Tuu to Baleta Rd									-	-	-
			3. Mutereithia									-	-	-
			4. Mukima Rd									-	-	-
			5. Lekiji Rd									-	-	-
			6. Zimbambwe Rd									-	-	-
			7. Jua Kali Rd									-	-	-
			8. Muramati Rd									-	-	-
			9. Taji Rd									-	-	-
			10. Naibor Rd									-	-	-
			11. Jerusalem Rd									-	-	-
			12. Endana Rd									-	-	-
			13. Nyakumu Rd									-	-	-
			Grading, Gravelling, Murraming, Drainage works and Routine Maintenance across the ward in; Kabati- Mirango rd Kanjui- Lera rd murramimg Dam samaki-maralal rd Opening of KMC mugie rd	Sosian	-	16,000,000	16,000,000					-	16,000,000	16,000,000
			Grading, Gravelling, Murraming,	Thingithu	-	24,500,000	24,500,000					-	24,500,000	24,500,000

			Drainage works and Routine Maintenance across the ward in;											
			1. Kamindo Rds									-	-	-
			2.Sweet Waters Rds									-	-	-
			3. Njoguini Rds									-	-	-
			4. Gitumbo Rds									-	-	-
			5. Thumbi Weru Rds									-	-	-
			6. Ruai Rds									-	-	-
			8. Baraka Area Rds									-	-	-
			Grading, Gravelling, Murraming, Drainage works and Routine Maintenance across the ward in;	Tigithi	-	15,000,000	15,000,000					-	15,000,000	15,000,000
			1. Male									-	-	-
			2. Kihato									-	-	-
			3. Chuma									-	-	-
			4. Weruini									-	-	-
			5. Matanya									-	-	-
			6. Wathituga									-	-	-
			7. Kamangura villages									-	-	-
			8. Solio villages									-	-	-
			Grading, Gravelling, Murraming, Drainage works, Opening of new roads, Purchase of gravels and Routine Maintenance across the ward in;	Umande	-	21,150,000	21,150,000					-	21,150,000	21,150,000
			1. Kirimara - Pentecost - Gaituri Rd									-	-	-
			2. Mama Ken - Gakeu Bridge - Ayubu Karobia									-	-	-
			3. Umande PCEA - Gathee - Kalalu Sec									-	-	-
			4. Wamuturi - Gichuru Mujeshi									-	-	-
			5. Mama Gitonga - Ntogaiti - Njiri									-	-	-
			6. Gatamu - Ngangi - Mama Wang'ondu									-	-	-

			7. Main Rd Kaumbuko - Ngodi - Ciciona									-	-	-
			8. Umande Centre - KEA									-	-	-
			9. Ndemu pry - Kama Jokes - Milimani- Seiyo									-	-	-
			10. Ruai Mama Mithamo - Mbutu									-	-	-
			11. Hassan - Mama Wambui									-	-	-
			12. Mahiuha - PCEA - Mwanu									-	-	-
			13. Wanjenga - Gitema									-	-	-
			14. Mugumo - Muramati Border – Karige									-	-	-
			15. Gitugi - ECDE Rd									-	-	-
			16. Kongoni - Wang'ombe - 110									-	-	-
			17. Buret - Bethel - Mwireri - Shopping Centre									-	-	-
			18. Biru - Mama Zakayo - Ndoria									-	-	-
			19. Wa Dan - Saitho - Mukuri									-	-	-
			20. Kanyita - Murungai pry - Weauny									-	-	-
			21. Kwa Mwaura - Githuchi Bridge - Kamau probation									-	-	-
			22. Mahidra - Karachi - Gituku - 2012 - Kimotho									-	-	-
			23. Mathagiro - Karachi - Mubia									-	-	-
			24. Silent - Bingwa - Ngari - Kiragu									-	-	-
			25. Billy - Wapati - Juma - Wa Muriuki									-	-	-
			26. Gitahi - Methodist - Maili Nane - Ngurunet - Mrs. Wamae Rd									-	-	-
			27. Daiga Pry sch. Rd									-	-	-
			28. Muturi - Mbogo - Komu - Kago									-	-	-
			Sub total		**2,000,000**	**281,500,000**	**283,500,000**	**-**	**-**	**-**	**-**	**2,000,000**	**281,500,000**	**283,500,000**
			Ongoing projects	County Wide	-	149,592,451	149,592,451					-	149,592,451	149,592,451

			Sub total		**-**	**149,592,451**	**149,592,451**	**-**	**-**			**-**	**149,592,451**	**149,592,451**
	Total				**2,000,000**	**435,092,451**	**437,092,451**	**-**	**-**			**2,000,000**	**435,092,451**	**437,092,451**
	Heavy Equipment Maintenance	**0115044510**	Operationalization of the leased equipment (Operations, Logistics, Gravel & Minor Maintenance)	County Wide	-	35,000,000	35,000,000					-	35,000,000	35,000,000
Road Network Improvement Housing and Urban development			Road maintenance through Leased equipment- equipment fuel.									-	-	-
			Road maintenance through Leased equipment- Equipment fuel for roads listed under Roads Network and maintenance for Thingithu Ward for Kamindo Rd	Thingithu	-	5,150,000	5,150,000					-	5,150,000	5,150,000
			Road maintenance through Leased equipment- Equipment fuel for roads listed under Roads Network and maintenance for Ngobit Ward in the following Roads 1. Nguruga - Hussein Rd 2. Culveting of (i) Social - Kibaki Rd,(ii) Mwihiko Sec - Wa Njigu, (iii) Wambugu Area, (iv) Joswin - Mujinja Junction, (v) Kamakia Area, (vi) Kanyua - Kirubi Rd 3. Riverside - Kimo Bridge Rd 4. Kanyoro Bypass Rd 5.Tarmac- Juliana Rd 6.Mathenge- Olpajeta Rd	Ngobit	-	3,000,000	3,000,000					-	3,000,000	3,000,000
			Road maintenance through Leased equipment- Equipment fuel for roads listed under Roads Network and maintenance for	Tigithi	-	8,000,000	8,000,000					-	8,000,000	8,000,000

			Tigithi Ward (above)											
			Road maintenance through Leased equipment- Equipment fuel for roads listed under Roads Network and maintenance for Nanyuki Ward	Nanyuki	-	2,000,000	2,000,000						2,000,000	2,000,000
			Road maintenance through Leased equipment- Equipment fuel for roads listed under Roads Network and maintenance for Umande Ward (above)	Umande	-	4,000,000	4,000,000					-	4,000,000	4,000,000
			Road maintenance through Leased equipment- Equipment fuel for roads listed under Roads Network and maintenance for Olmoran/ Sipili Ward (above)	Ol-Moran	-	3,000,000	3,000,000					-	3,000,000	3,000,000
			Road maintenance through Leased equipment- Equipment fuel for roads listed under Roads Network and maintenance for Rumuruti Ward (above)	Rumuruti	-	8,000,000	8,000,000					-	8,000,000	8,000,000
			Road maintenance through Leased equipment- Equipment fuel for roads listed under Roads Network and maintenance for Githiga Ward (above)	Githiga	-	3,000,000	3,000,000					-	3,000,000	3,000,000
			Road maintenance through Leased equipment- Equipment fuel for roads listed under Roads Network and maintenance for Mukogodo West Ward	Marmanet	-	3,000,000	3,000,000					-	3,000,000	3,000,000

			Road maintenance through Leased equipment- Equipment fuel for roads listed under Roads Network and maintenance for Igwamiti Ward (above)	Igwamiti	-	3,000,000	3,000,000					-	3,000,000	3,000,000
			Road maintenance through Leased equipment- Equipment fuel for roads listed under Roads Network and maintenance for Salama Ward	Salama	-	3,000,000	3,000,000					-	3,000,000	3,000,000
			Road maintenance through Leased equipment- Equipment fuel for roads listed under Roads Network and maintenance for Kamapiu Rd , Ngaremale Mlima Rd, Mlima OlmotonyiWard (above)	Sosian	-	7,000,000	7,000,000					-	7,000,000	7,000,000
			Road maintenance through Leased equipment- Equipment fuel for roads listed under Roads Network and maintenance for Segera Ward	Segera	-	3,000,000	3,000,000					-	3,000,000	3,000,000
			Road maintenance through Leased equipment- Equipment fuel, and maintenance for roads listed under Roads Network and maintenance for Mukogodo East Ward (above)	Mukogod o East	-	5,000,000	5,000,000					-	5,000,000	5,000,000
			Road maintenance through Leased equipment- Equipment fuel for roads listed under Roads Network and maintenance for	Mukogod o West	-	3,000,000	3,000,000					-	3,000,000	3,000,000

			Mukogodo West Ward											
			Sub-Total		**-**	**101,150,000**	**101,150,000**	**-**	**-**	**-**	**-**	**-**	**101,150,000**	**101,150,000**
	Mechanization Services	**0115054510**	Equipment maintenance (major mechanical maintenance)	County Wide	-	35,000,000	35,000,000					-	35,000,000	35,000,000
			purchase of DOZER		-							-	47,000,000	47,000,000
			Sub-Total		**-**	**82,000,000**	**82,000,000**	**-**	**-**			**-**	**82,000,000**	**82,000,000**
	Total				**2,000,000**	**615,242,451**	**617,242,451**	**-**	**-**			**2,000,000**	**615,242,451**	**617,242,451**
Road Network Improvement Housing and Urban development		**0115024510**	County Renewable/ Green Energy Services		2,000,000		2,000,000					2,000,000	-	2,000,000
			Street Light Initiative Electricity bill settlement and minor repairs	County wide	20,000,000	13,000,000	33,000,000	16,000,000	-	-	-	36,000,000	13,000,000	49,000,000
			Sub-Total		**22,000,000**	**13,000,000**	**35,000,000**	**16,000,000**	**-**	**-**	**-**	**38,000,000**	**13,000,000**	**51,000,000**
Total	Urban Development				**55,513,054**	**657,242,451**	**712,755,505**	**-**	**-**			**71,513,054**	**657,242,451**	**728,755,505**
Fuel levy Fund					-	235,262,904	235,262,904	-				-	235,262,904	235,262,904
Laikipia County Kenya Urban Support Program – Counter Funding					-	-	-	20,000,000				20,000,000	-	20,000,000
County Kenya Urban Support Program					-	-	-	32,309,301				32,309,301	-	32,309,301
Allocations for 0.5% of Housing Levy Fund to the County Rural and Urban Affordable Housing Committees					1,987,622	-	1,987,622	-				1,987,622	-	1,987,622
Grand Total					**57,500,676**	**892,505,355**	**950,006,031**	**68,309,301**				**125,809,977**	**950,006,031**	**1,018,315,332**

Education and Library Services

								Change						
					Approved 1st Supplementary Estimates			Recurrent		Development		2nd Supplementary Estimates		
Programme		Sub-programme	Project Description / Activities	Location/ Ward	Recurrent	Development	Totals	Addition	Reduction	Addition	Reduction	Recurrent	Development	Total
Administration planning and support services	0502024510	Headquarter Services	Facilitation of administration services	County wide	4,000,000	0	4,000,000					4,000,000	-	4,000,000
			Personnel services		4,000,000	0	4,000,000					4,000,000	-	4,000,000
		Total			**8,000,000**	**0**	**8,000,000**	**0**	**0**	**0**	**0**	**8,000,000**	**-**	**8,000,000**
ECDE development	0506014510	ECDE Infrastructure Improvement	Early childhood development support		9,500,000	0	9,500,000					9,500,000	-	9,500,000
			ICT infrastructure - Automation	County Wide	0	5,500,000	5,500,000					0	5,500,000	5,500,000
			Construction and equipping of Kiheo ECDE classrooms	Igwamiti	0	2,000,000	2,000,000					0	2,000,000	2,000,000
			Construction and Equipping of Kinguka ECD	Marmanet	0	2,000,000	2,000,000					0	2,000,000	2,000,000
			Construction of Keben ECDE	Rumuruti	0	2,000,000	2,000,000					0	2,000,000	2,000,000
			Construction of ECDE classroom at Salama Pry School	Salama	0	1,500,000	1,500,000					0	1,500,000	1,500,000
			Construction of Muruai Pry School ECDE		0	1,500,000	1,500,000					0	1,500,000	1,500,000
			Construction of Miharati ECDE classroom	Olmoran	0	2,000,000	2,000,000					0	2,000,000	2,000,000
			Construction of Lobere ECDE classroom	Githiga	0	2,000,000	2,000,000					0	2,000,000	2,000,000
			Construction of ECDE classrooms	Sosian	0	2,000,000	2,000,000					0	2,000,000	2,000,000
			Construction of Arjijoh Emulango Nursery	Mukogodo east	0	2,000,000	2,000,000					0	2,000,000	2,000,000
			Construction of Sanga Oltepes ECDE	Mukogodo east	0	2,000,000	2,000,000					0	2,000,000	2,000,000
			Construction of ECDE classroom at Lorupae ECD		0	1,400,000	1,400,000					0	1,400,000	1,400,000
			Construction of ECDE classroom at Lowua Pry		0	1,400,000	1,400,000					0	1,400,000	1,400,000
			Equipping of ECD Classes		0	100,000	100,000					0	100,000	100,000
			1. Nosirai									0	-	-
			2. Kipaika		0	100,000	100,000					0	100,000	100,000
			3. Lochaki		0	100,000	100,000					0	100,000	100,000
			4. Ndigir Elchuma		0	100,000	100,000					0	100,000	100,000
			5. Ngiloriti		0	100,000	100,000					0	100,000	100,000
			6. Njurum		0	100,000	100,000					0	100,000	100,000
			7. Saramba		0	100,000	100,000					0	100,000	100,000
			Renovations of ECDE classroom at Loshaki		0	500,000	500,000					0	500,000	500,000
			Construction and Renovation of; Shalom Caanan ECD	Ngobit	0	2,000,000	2,000,000					0	2,000,000	2,000,000

			Construction of Kihato ECDE classroom	Tigithi ward	0	2,000,000	2,000,000					0	2,000,000	2,000,000
			Construction of ECDE classroom at Ruai	Umande	0	1,500,000	1,500,000					0	1,500,000	1,500,000
			Equipping of Gakeu, Kambuko na Ruai ECDs		0	500,000	500,000					0	500,000	500,000
			1. Construction of ECDE classroom at Nturukuma	Nanyuki ward	0	1,500,000	1,500,000					0	1,500,000	1,500,000
			Equipping of ECDEs at; (i) Nkando, Mt. Kenya, Muthaiga		0	500,000	500,000					0	500,000	500,000
			ECDE classroom at Maramoja	segera	0	2,150,000	2,150,000					0	2,150,000	2,150,000
			Ongoing Projects		0	27,761,446	27,761,446					0	27,761,446	27,761,446
			Sub total		**9,500,000**	**66,411,446**	**75,911,446**					**9,500,000**	**66,411,446**	**75,911,446**
Education empowement programme	**0501034510**	County Bursary Fund	Bursary committees' operations		2,250,000	0	2,250,000					2,250,000	-	2,250,000
			Bursary awards to needy students		72,750,000	0	72,750,000					72,750,000	-	72,750,000
			Sub total		**75,000,000**	**0**	**75,000,000**	**0**	**0**	**0**	**0**	75,000,000	-	75,000,000
Education and Training	**0511014510**	Vocational Education and Training	VTC Transfers	Nyahururu, Nanyuki, Wiyumiririe, Salama, Sipili, Rumuruti Tigithi Muhotetu, Marmanet and Olmoran	17,113,951	-	17,113,951					17,113,951	-	17,113,951
				VTIS Equiping	0	-	-					0	-	-
			ICT infrastructure - Automation	County Wide		5,000,000	5,000,000					0	5,000,000	5,000,000
			Equipping of VTC	Sipili		1,500,000	1,500,000					0	1,500,000	1,500,000
			Construction of ablution block			1,500,000	1,500,000					0	1,500,000	1,500,000
			Completion of buildings (construction of kitchen and administration block) and renovations of VTC workshops	Olmoran		3,000,000	3,000,000					0	3,000,000	3,000,000
			Completion of VTC workshop	Marmanet		1,000,000	1,000,000					0	1,000,000	1,000,000
			Completion of VTC workshop and construction of ablution block	Muhotetu		2,500,000	2,500,000					0	2,500,000	2,500,000
			Equipping of VTC	Salt Lik		2,000,000	2,000,000					0	2,000,000	2,000,000
			Completion of VTC workshop and construction of ablution block	Rumuruti		2,500,000	2,500,000					0	2,500,000	2,500,000
			Completion of VTC workshop and a domitory	Tigithi-		4,000,000	4,000,000					0	4,000,000	4,000,000
			Completion of VTC administration block	Wiyumiririe		500,000	500,000					0	500,000	500,000
			Equipping of VTC			1,500,000	1,500,000					0	1,500,000	1,500,000
			Equipping of VTC	Salama		2,000,000	2,000,000					0	2,000,000	2,000,000
			Equipping of VTC	Nyahururu		2,000,000	2,000,000					0	2,000,000	2,000,000
			Equipping of VTC	Nanyuki		2,000,000	2,000,000					0	2,000,000	2,000,000

			Laikipia County Village Polytechnic Project		0	26,097	26,097			0		0	26,097	26,097
			Sub total		**17,113,951**	**31,026,097**	**48,140,048**	**0**	**0**	**0**	**0**	**17,113,951**	**31,026,097**	**48,140,048**
		Education Empowerment	Library improvement	County Wide	1,000,000	0	1,000,000					1,000,000	-	1,000,000
			Rebranding and equipping	County Wide	0	1,500,000	1,500,000					0	1,500,000	1,500,000
			Sub total		**1,000,000**	**1,500,000**	**2,500,000**	**0**	**0**	**0**	**0**	**1,000,000**	**1,500,000**	**2,500,000**
Total					**110,613,951**	**98,937,543**	**209,551,494**					**110,613,951**	**98,937,543**	**209,551,494**

Gender, Sports and Social Services

								Change						
					Approved 1st Supplementary Estimates 2025/2026			**Recurrent**		**Development**		**2nd Supplementary Estimates 2025/2026**		
Programme	**Code**	**Sub-Programme**	**Projects**	**Location/ Ward**	**Recurrent**	**Development**	**Totals**	**Addition**	**Reduction**	**Addition**	**Reduction**	**Recurrent**	**Development**	**Total**
General Administrative Services	**0901014510**	Use of goods and services	Administration Services	County Wide	1,000,000	0	1,000,000	0	0	0	0	1,000,000	-	1,000,000
			Ongoing Proje		-	499,500	499,500	0	0	0	0	-	499,500	499,500
			Sub-Total		**1,000,000**	**499,500**	**1,499,500**	0	0	0	0	**1,000,000**	**499,500**	**1,499,500**
Social Cultural Cohesion Promotion and Support Services	**0903034510**	Social services infrastructure	Social Hall maintenance services	County Wide	0	400,000	400,000	0	0	0	0	-	400,000	400,000
			Upgrade and maintain existing recreational facilities	County Wide	0	600,000	600,000	0	0	0	0	-	600,000	600,000
	0903014510	Cultural events promotion services	National and international days celebrations	County Wide	200,000	0	200,000	0	0	0	0	200,000	-	200,000
			Laikipia county annual cultural week	County Wide	200,000	0	200,000	0	0	0	0	200,000	-	200,000
	0903044510	Persons with Disability Programme	Women, PWD and the elderly vulnerable support programme	County Wide	200,000	0	200,000	0	0	0	0	200,000	-	200,000
			Women groups mentorship and empowerment programmes	County Wide	200,000	0	200,000	0	0	0	0	200,000	-	200,000
	0902044510	Youth mainstreaming initiative	Youth groups mentorship and empowerment programmes	County Wide	200,000	0	200,000		0	0	0	200,000	-	200,000
			Sub-Total		**1,000,000**	**1,000,000**	**2,000,000**	**0**	**0**	**0**	**0**	**1,000,000**	**1,000,000**	**2,000,000**
Children Support Program	**0904014510**	Children institutions support program (CEDC)	CEDC Administration	Nanyuki	3,000,000	0	3,000,000	0	0	0	0	3,000,000	-	3,000,000
			Water harvesting and storage system		0	500,000	500,000	0	0	0	0	-	500,000	500,000
			Boys ablution block		0	1,000,000	1,000,000	0	0	0	0	-	1,000,000	1,000,000
			Children empowerment Activities		0	500,000	500,000	0	0	0	0	-	500,000	500,000
			Ongoing projects		-	1,497,719	1,497,719		0	0		-	1,497,719	1,497,719
			Sub-Total		**3,000,000**	**3,497,719**	**6,497,719**	**0**	**0**	**0**	**0**	**3,000,000**	**3,497,719**	**6,497,719**
Sports improvement and support program	**0902054510**	Sports promotion services	Unity Cup and	County Wide	1,500,000	**0**	1,500,000	10,000,000	0	0	0	11,500,000	-	11,500,000
			KICOSCA		5,000,000	**0**	5,000,000	0	0	0	0	5,000,000	-	5,000,000
			Sub-Total		**6,500,000**	**0**	**6,500,000**	**10,000,000**	**0**	**0**	**0**	**16,500,000**	**-**	**16,500,000**
Total					**11,500,000**	**4,997,219**	**16,497,219**	**10,000,000**	**0**	**0**	**0**	**21,500,000**	**4,997,219**	**26,497,219**

Trade, Tourism, Co-operatives and Enterprise Development

								Change						
					Approved 1st Supplementary Estimates			Recurrent		Development		2nd Supplementary Estimates		
Programme	Sub-Programme	Code	Project	Location/ Ward	Recurrent	Development	Totals	Addition	Reduction	Addition	Reduction	Recurrent	Development	Total
Administration, planning and support services	Administration Services	0301014510	General Administration	County wide	4,000,000	0	4,000,000					4,000,000	-	4,000,000
			Sub-Total		**4,000,000**	**0**	**4,000,000**	**0**	**0**	**0**	**0**	**4,000,000**	**0**	**4,000,000**
	Personnel Services	0301024510	Staff training needs	County wide	1,500,000	0	1,500,000					1,500,000	-	1,500,000
			Extension services	County wide	1,500,000	0	1,500,000					1,500,000	-	1,500,000
			Sub-Total		**3,000,000**	**0**	**3,000,000**	**0**	**0**	**0**	**0**	**3,000,000**	**0**	**3,000,000**
	Total				**7,000,000**	**0**	**7,000,000**	**0**	**0**	**0**	**0**	**7,000,000**	**0**	**7,000,000**
Co-operative Development	Co-operative development and promotion	0302014510	Registration, and inspection and training of cooperatives	County wide	500,000	0	500,000					500,000	-	500,000
			Promoting of value addition in marketing cooperatives	County wide	500,000	0	500,000					500,000	-	500,000
			Sub-Total		**1,000,000**	**0**	**1,000,000**	**0**	**0**	**0**	**0**	**1,000,000**	**0**	**1,000,000**
			Auditing of cooperative Societies	County wide	1,000,000	0	1,000,000					1,000,000	-	1,000,000
			Sub-Total		**1,000,000**	**0**	**1,000,000**	**0**	**0**	**0**	**0**	**1,000,000**	**0**	**1,000,000**
	Research and development	0302034510	Cooperative Research Related Activities	County wide	1,000,000	0	1,000,000					1,000,000	-	1,000,000
			Sub-Total		**1,000,000**	**0**	**1,000,000**	**0**	**0**	**0**	**0**	**1,000,000**	**0**	**1,000,000**
	Co-operative Revolving Fund	0302024510	Loaning Cooperatives		0	8,000,000	8,000,000					-	8,000,000	8,000,000
			Monitoring and Evaluation	County wide	1,000,000	0	1,000,000					1,000,000	-	1,000,000
			Sub-Total		**1,000,000**	**8,000,000**	**9,000,000**	**0**	**0**	**0**	**0**	**1,000,000**	**8,000,000**	**9,000,000**
	Total				**4,000,000**	**8,000,000**	**12,000,000**	**0**	**0**	**0**	**0**	**4,000,000**	**8,000,000**	**12,000,000**
Trade development and promotion			1. Solar Lighting in; Likii Centre and Genesis Rd - Nturukuma	Nanyuki Ward		1,200,000	1,200,000					-	1,200,000	1,200,000
	Market Infrastructure	0304014510	Installation of floods lights at; Sweet Waters Centre & Makutano Junction	Thingithu Ward		1,700,000	1,700,000					-	1,700,000	1,700,000
			Construction of Toilet at Cooling Plant; Installation of Water system at Matanya public Toilet	Tigithi Ward		1,200,000	1,200,000					-	1,200,000	1,200,000
			Installation of Flood Lights in the following centres/Area; Mahiga Meeru, Baraka, Jikaze, Withare, Nyakinyua, Plot Poa, Muhonia	Ngobit Ward		1,200,000	1,200,000					-	1,200,000	1,200,000
			Installation of street lights in Pesi Trading Centre	Salama ward		1,200,000	1,200,000					-	1,200,000	1,200,000

			Construction of bodaboda shades in: Caanan Junction, Koitabai Centre, CBD - Law Courts, Aiyam junction & Moonlight Kihuruko	Rumuruti ward		1,200,000	1,200,000					-	1,200,000	1,200,000
			Construction of Ablution block in Mutanga (Toilets)	Marmanet Ward		1,200,000	1,200,000					-	1,200,000	1,200,000
			Construction of Rainbow shoes shiners shades, Kundarilla bodaboda shade	Igwamiti Ward		1,200,000	1,200,000					-	1,200,000	1,200,000
			Roads works across Kinanmba Town markets	Githiga Ward		1,200,000	1,200,000					-	1,200,000	1,200,000
			Equipping of Wangwachi Boreholes	Olmoran Ward		1,200,000	1,200,000					-	1,200,000	1,200,000
			Construction of Bodaboda shade at Posta and Maundu ni Meri	Sosian Ward		1,200,000	1,200,000					-	1,200,000	1,200,000
			Ongoing projects		-	81,846,894	81,846,894				-	-	81,846,894	81,846,894
			Construction of Ablution block in Kalau Stadium	Umande		1,200,000	1,200,000					-	1,200,000	1,200,000
			Installation of Mulika Mwizi at Kiwanja Ndege Soko	Mukogodo East		1,200,000	1,200,000					-	1,200,000	1,200,000
			Fencing of Koija Women Manyatta	Mukogodo West		1,200,000	1,200,000					-	1,200,000	1,200,000
			Construction of Naaningo Murupusi Women Beadwork	Mukogodo West		1,700,000	1,700,000					-	1,700,000	1,700,000
			Sub-Total		**-**	**100,846,894**	**100,846,894**	**-**	**-**	**-**	**-**	**-**	**100,846,894**	**100,846,894**
	Industrial Development and Investment Promotion	**0304054510**	Holding business Forums	County wide	500,000	0	500,000					500,000	-	500,000
			Capacity building of MSMEs	County	500,000	0	500,000					500,000	-	500,000
			Rehabilitation of Markets (Nyahururu, Marmanet, Rumuruti and Nanyuki)		0	5,500,000	5,500,000					-	5,500,000	5,500,000
			Curio shop at Tasia	Mukogodo East		2,000,000	2,000,000					-	2,000,000	2,000,000
			Facilitation of Certifications and Licenses		2,000,000		2,000,000					2,000,000	-	2,000,000
			Rehabilitation of markets across the county	County wide		1,590,000	1,590,000					-	1,590,000	1,590,000
			Milk and coffee infrastructure and machinery		-	130,000,000	130,000,000			-	73,000,000	-	57,000,000	57,000,000
			County Aggregation and Industrial park		-	300,000,000	300,000,000			-		-	300,000,000	300,000,000

			Programme(CAIP)											
			Sub-Total		**3,000,000**	**439,090,000**	**442,090,000**	**0**	**0**	**0**	**73,000,000**	**3,000,000**	**366,090,000**	**369,090,000**
	Metrological Lab-weights and measures	**0304044510**	Verification and stamping of traders weighing and measuring equipment	County wide	300,000	0	300,000					300,000	-	300,000
			Inspection of trader's equipment and pre-packed goods	County wide	510,000	0	510,000					510,000	-	510,000
			Sub-Total		**810,000**	**0**	**810,000**	**0**	**0**	**0**	**0**	**810,000**	**0**	**810,000**
	Total				**3,810,000**	**539,936,894**	**543,746,894**	**0**	**0**	**0**	**73,000,000**	**3,810,000**	**466,936,894**	**470,746,894**
Tourism Development and Promotion	Tourism promotion and Marketing	**0305014510**	Tourism promotional events & exhibitions	County wide	1,100,000	0	1,100,000					1,100,000	-	1,100,000
			Sub-Total		**1,100,000**	**0**	**1,100,000**	**0**	**0**	**0**	**0**	**1,100,000**	**0**	**1,100,000**
			Ongoing projects		0	4,307,381	4,307,381					-	4,307,381	4,307,381
	Tourism Infrastructure Development	**0305024510**	Branding of Welcoming Sign post at Nanyuki	Nanyuki	0	300,000	300,000	0	0	0	300,000	-	0	0
			Equipping of Tourism information center at Nanyuki Equator	Nanyuki	0	800,000	800,000	0	0	0	800,000	-	0	0
			Murraming and drainage works at Nanyuki Equator tourist site							1,100,000			1,100,000	1,100,000
			Renovation of Thomson falls recreational site	Igwamiti	0	1,200,000	1,200,000	0	0	0	0	-	1,200,000	1,200,000
			Sub-Total		**-**	**6,607,381**	**6,607,381**	**-**	**-**	**-**	**-**	**-**	**6,607,381**	**6,607,381**
	Total				**1,100,000**	**6,607,381**	**7,707,381**	**0**	**0**	**0**	**0**	**1,100,000**	**6,607,381**	**7,707,381**
Grand Total					**15,910,000**	**554,544,275**	**570,454,275**	**0**	**0**	**0**	**73,000,000**	**15,910,000**	**481,544,275**	**497,454,275**

Water, Environment and Natural Resources

								Change						
Water, Environment and Natural Resources					**Approved 1st supplementary budget**			**Recurrent**		**Development**		**2nd supplementary budget**		
Programme	**Sub-Programme**	**Code**	**Project**	**Location**	**Recurrent**	**Development**	**Totals**	**Addition**	**Reduction**	**Addition**	**Reduction**	**Recurrent**	**Development**	**Total**
General administration and support services	Administration and Planning Services	**1003014510**	Administrative services	County wide	1,500,000	0	1,500,000					1,500,000	-	1,500,000
			On going projects			400,000	400,000					-	400,000	400,000
			Sub Total		**1,500,000**	**400,000**	**1,900,000**	**0**	**0**	**-**	**-**	**1,500,000**	**400,000**	**1,900,000**
			Water and sanitation services-Fuel to support drilling services for Boreholes	County wide	1,000,000	12,000,000	13,000,000					1,000,000	12,000,000	13,000,000
			Sub Total		**1,000,000**	**12,000,000**	**13,000,000**	**0**	**0**	**-**	**-**	**1,000,000**	**12,000,000**	**13,000,000**
			Total		**2,500,000**	**12,400,000**	**14,900,000**	**0**	**0**	**-**	**-**	**2,500,000**	**12,400,000**	**14,900,000**
Environment and Natural Resources	Rural Water supply and sanitation services	**1006014510**	Rural water infrastructure	Tigithi and Salama	0	3,000,000	3,000,000					-	3,000,000	3,000,000
			Sub Total		**-**	**3,000,000**	**3,000,000**	**-**	**-**	**-**	**-**	**-**	**3,000,000**	**3,000,000**
	Climate change adaptation and mitigation	**1006044510**	General Administration, Planning and Support Services	County wide	4,000,000	0	4,000,000					4,000,000	-	4,000,000
			Casings for drilling of	County wide	0	19,000,000	19,000,000					-	19,000,000	19,000,000

			boreholes											
			Surveys and designs of projects	County wide	2,000,000	1,000,000	3,000,000					2,000,000	1,000,000	3,000,000
			Rehabilitation of boreholes across the county	County wide	0	6,000,000	6,000,000					-	6,000,000	6,000,000
			Drilling of Kaichakun Borehole & Piping of Muthengera Borehole	igwamiti	0	3,000,000	3,000,000				3,000,000	-		
			Supply and delivery of Kaichakun borehole drilling materials ans pipes and fittings for muthengera borehole							3,000,000			3,000,000	3,000,000
			Compulsory Payment of WRA Authorization/Permit	County Wide	0	1,000,000	1,000,000					-	1,000,000	1,000,000
			Mandatory payment of EIA services and Licenses	County wide	0	3,500,000	3,500,000					-	3,500,000	3,500,000
			Equipping Kibubungi Borehole	Tigithi	0	3,500,000	3,500,000					-	3,500,000	3,500,000
			Rehabilitationand work services on Chuma Water Project Borehole	Ngobit	0	3,500,000	3,500,000					-	3,500,000	3,500,000
			Equipping of Bingwa borehole	Umande	0	3,500,000	3,500,000					-	3,500,000	3,500,000
			Equipping and Solarization of Muruku Centre multi purpose Borehole	Salama	0	3,500,000	3,500,000					-	3,500,000	3,500,000
			Drilling of borehole in Ngarachi Sec School		0	1,750,000	1,750,000				1,750,000	-		
			Supply and delivery of borehole drilling materials for Ngarachi Sec School	Marmanet						1,750,000			1,750,000	1,750,000
			Drilling of borehole		0	1,750,000	1,750,000				1,750,000	-		
			Supply and delivery of borehole drilling materials for Kagango muhotetu							1,750,000			1,750,000	1,750,000
			Equiping of Mastoo Borehole	Githiga	0	3,500,000	3,500,000					-	3,500,000	3,500,000
			Equipping of Wangwachi Boreholes	Olmoran	0	3,500,000	3,500,000					-	3,500,000	3,500,000
			Equipping of Boreholes at Mutamaiyo pry	Rumuruti	0	3,500,000	3,500,000					-	3,500,000	3,500,000
			Drilling of kanampio borehole-2.5m and Solarisation of Lera and Kamande borehole 1.5 m	Sosian	0	4,000,000	4,000,000					-	4,000,000	4,000,000
			Drilling of borehole at Jerusalem	Segera	0	3,500,000	3,500,000				3,500,000	-		
			Equipping and solarization of borehole at Jerusalem							3,500,000			3,500,000	3,500,000
			Equipping of Borehole in Ngenia sec school	Mukogodo East	0	3,500,000	3,500,000					-	3,500,000	3,500,000
			Piping of Water from Kurum dispensary borehole to Soit village	Mukogodo West	0	3,500,000	3,500,000					-	3,500,000	3,500,000
			Piping of water from Ewaso Centre to Ndonyo Village	Mukogodo West	0	3,500,000	3,500,000					-	3,500,000	3,500,000

			On going projects		0	3,000,000	3,000,000					-	3,000,000	3,000,000
			Equiping of Mirera Borehole	Thingithu-Mirera Pcea	0	3,500,000	3,500,000					-	3,500,000	3,500,000
			Water Trucking		0	500,000	500,000					-	500,000	500,000
			Sub Total		**6,000,000**	**86,500,000**	**92,500,000**	**0**	**0**	**10,000,000**	**10,000,000**	**6,000,000**	**86,500,000**	**92,500,000**
			Total		**6,000,000**	**89,500,000**	**95,500,000**	**0**	**0**	**10,000,000**	**10,000,000**	**6,000,000**	**89,500,000**	**95,500,000**
Environment and Natural Resources	Administration and Planning Services	**1003014510**	Administrative services		6,000,000	-	6,000,000	4,000,000	0	0	0	10,000,000	0	10,000,000
			Sub Total		**6,000,000**	**0**	**6,000,000**	**0**	**0**	**0**	**0**	**10,000,000**	**0**	**10,000,000**
	Solid Waste Management	**1006014510**	Compaction, Collection and Disposal of solid waste	County wide	0	3,000,000	3,000,000		0	0	0		3,000,000	3,000,000
			Solid waste management fuel for refuse trucks	County wide	2,100,165	3,000,000	5,100,165	3,000,000	0	0	0	5,100,165	3,000,000	8,100,165
			On going projects		0	3,589,440	3,589,440	0	0	0	0	0	3,589,440	3,589,440
			Sub Total		**2,100,165**	**9,589,440**	**11,689,605**	**7,000,000**	**0**	**0**	**0**	**5,100,165**	**9,589,440**	**14,689,605**
	Natural Resources, Mining & Rangeland management	**1006034510**	Integrated rangelands rehabilitation	County wide	0	0	0		0	0	0	0	0	0
			Sub Total		0	0	0	0	0	0	0	0	0	0
			Total		**8,100,165**	**9,589,440**	**17,689,605**	**7,000,000**	**0**	**0**	**0**	**15,100,165**	**9,589,440**	**24,689,605**
Total					**16,600,165**	**111,489,440**	**113,189,605**	**7,000,000**	**0**	**10,000,000**	**10,000,000**	**23,600,165**	**111,489,440**	**135,089,605**
Flocca					0	260,729,332	260,729,332	0	0	0	0	0	260,729,332	260,729,332
Grand Total					**16,600,165**	**372,218,772**	**388,818,937**	**7,000,000**	**0**	**10,000,000**	**10,000,000**	**23,600,165**	**372,218,772**	**395,818,937**

Rumuruti Municipality

				Approved 1st supplementary budget			**Change**				**2nd supplementary budget**		
							Recurrent		**Development**		**v**		
Programme	**Sub-Programme**	**Code**	**Projects**	**Recurrent**	**Development**	**Totals**	**Addition**	**Reduction**	**Addition**	**Reduction**	**Recurrent**	**Development**	**Total**
Road Network Improvement Housing and Urban development	Municipal boards and administration services	**0115114510**	General Administration services	800,000	0	800,000					800,000	0	800,000
			Ongoing projects	0	2,445,088	2,445,088					0	2445088	2,445,088
			Sub-Total	**800,000**	**2,445,088**	**3,245,088**	**0**	**0**	**0**	**0**	**800,000**	**2,445,088**	**3,245,088**
	Solid Waste Management	**01006014510**	Collection and Disposal of solid waste	1,200,000	**0**	1,200,000					1,200,000	-	1,200,000
			Sub-Total	**1,200,000**	**0**	**1,200,000**	**0**	**0**	**0**	**0**	**1,200,000**	**-**	**1,200,000**
			Total	**2,000,000**	**2,445,088**	**4,445,088**	**0**	**0**	**0**	**0**	**2,000,000**	**2,445,088**	**4,445,088**
	Urban Development	**0115114510**	Municipal Board management services	1,000,000	0	1,000,000					1,000,000	-	1,000,000
		0115094510	Road maintenance and infrastructure services	0	4,000,000	4,000,000					-	4,000,000	4,000,000
			Sub-Total	**1,000,000**	**4,000,000**	**5,000,000**	**0**	**0**	**0**	**0**	**1,000,000**	**4,000,000**	**5,000,000**
	Total		**Total**	**3,000,000**	**6,445,088**	**9,445,088**	**0**	**0**	**0**	**0**	**3,000,000**	**6,445,088**	**9,445,088**
Intergovernmental relations	Grants and Transfers to Government entities	**0717014510**	UDG grant Road maintenance and infrastructure services		46,583,850	46,583,850					-	46,583,850	46,583,850
			Sub-Total	**-**	**46,583,850**	**46,583,850**	**0**	**0**	**0**	**0**	**-**	**46,583,850**	**46,583,850**
Total				**3,000,000**	**53,028,938**	**56,028,938**	**0**	**0**	**0**	**0**	**3,000,000**	**53,028,938**	**56,028,938**

Nanyuki Municipality

Approved 1st Supplementary Estimates							Change				2nd Supplementary Estimates		
							Recurrent		Development				
Programme	**Sub-Programme**	**Code**	**Projects**	**Recurrent**	**Development**	**Totals**	**Addition**	**Reduction**	**Addition**	**Reduction**	**Recurrent**	**Development**	**Total**
Road Network Improvement Housing and Urban development	Municipal boards and administration services	0115114510	General Administration services	1,300,000	0	1,300,000					1,300,000	0	1,300,000
			Sub-Total	**1,300,000**	**0**	**1,300,000**	**0**	**0**	**0**	**0**	**1,300,000**	**0**	**1,300,000**
	Solid Waste Management	1006014510	Collection and Disposal of solid waste	1,200,000		1,200,000					1,200,000	0	1,200,000
			Sub-Total	**1,200,000**	**0**	**1,200,000**	**0**	**0**	**0**	**0**	**1,200,000**	**0**	**1,200,000**
			Total	**2,500,000**	**0**	**2,500,000**	**0**	**0**	**0**	**0**	**2,500,000**	**0**	**2,500,000**
	Urban Development	**115094510**	Municipal Board management services	1,000,000	0	1,000,000					1,000,000	0	1,000,000
			Road maintenance and infrastructure services	0	10,000,000	10,000,000					0	10,000,000	10,000,000
			Sub-Total	**1,000,000**	**10,000,000**	**11,000,000**	**0**	**0**	**0**	**0**	**1,000,000**	**10,000,000**	**11,000,000**
			Total	**1,000,000**	**10,000,000**	**11,000,000**	**0**	**0**	**0**	**0**	**1,000,000**	**10,000,000**	**11,000,000**
Intergovernmental relations	Grants and Transfers to Government entities	**717014510**	Road maintenance and infrastructure services		184,945,299	184,945,299				113,629,509		71,315,790	71,315,790
			Sub-Total	0	184,945,299	184,945,299						**71,315,790**	**71,315,790**
Grand Total				**3,500,000**	**194,945,299**	**198,445,299**	**0**	**0**	**0**	**113,629,509**	**3,500,000**	**81,315,790**	**84,815,790**

Nyahururu Municipality

							Change						
			Approved 1st Supplementary Estimates				Recurrent		Development		2nd Supplementary Estimates		
Programme	**Sub- Programme**	**Code**	**Projects**	**Recurrent**	**Development**	**Totals**	**Addition**	**Reduction**	**Addition**	**Reduction**	**Recurrent**	**Development**	**Total**
Road Network Improvement Housing and Urban development	Municipal boards and administration services	**115114510**	General Administration services	400,000	0	400,000	0	0	0	0	400,000	0	400,000
			Sub-Total	**400,000**	**0**	**400,000**	**0**	**0**	**0**	**0**	**400,000**	**0**	**400,000**
	Solid Waste Management	**1006014510**	Collection and Disposal of solid waste	200,000	1,000,000	1,200,000	0	0	0	0	200,000	1,000,000	1,200,000
			Sub-Total	**200,000**	**1,000,000**	**1,200,000**	**0**	**0**	**0**	**0**	**200,000**	**1,000,000**	**1,200,000**
	Total			**600,000**	**1,000,000**	**1,600,000**	**0**	**0**	**0**	**0**	**600,000**	**1,000,000**	**1,600,000**
Road Network Improvement Housing and Urban development	Municipal boards and administration services	**115114510**	Municipal Board management services	400,000	0	400,000	0	0	0	0	400,000	0	400,000
	Urban Development	**115094510**	Road maintenance and infrastructure services		4,000,000	4,000,000	0	0	0	0		4,000,000	4,000,000
			Sub-Total	**400,000**	**4,000,000**	**4,400,000**	**0**	**0**	**0**	**0**	**400,000**	**4,000,000**	**4,400,000**
Grand Total				**1,000,000**	**5,000,000**	**6,000,000**	**0**	**0**	**0**	**0**	**1,000,000**	**5,000,000**	**6,000,000**