

REPUBLIC OF KENYA

COUNTY GOVERNMENT OF LAIKIPIA



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

ENDING 30TH JUNE, 2025

April 2024

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FOREWORD

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

These estimates are geared towards achievement of the objectives laid out in the 3rd County Integrated Development Plan, the annual development plan 2023, the County fiscal strategy paper and the annual estimates public participation forums held in April 2024. The County is focused towards realising the fiscal responsibilities enshrined in the Section 107 of Public Finance Management Act, 2012 and Section 25 of the Public Finance Management (County Governments).

This framework will help us to deliver the following objectives;

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

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

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

ACKNOWLEDGEMENTS

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

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

I acknowledge the leadership and guidance from H.E the Governor, the Deputy Governor, the County Executive Committee Members led by the Executive Member for Finance, Economic Planning and County Development. I also recognise the Hon. Speaker and the Members of the County Assembly for their input towards finalisation of this document.

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

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

Daniel Ngumi
Chief Officer
Finance and County Treasury

CHAPTER ONE: SUMMARY OF REVENUES AND EXPENDITURE

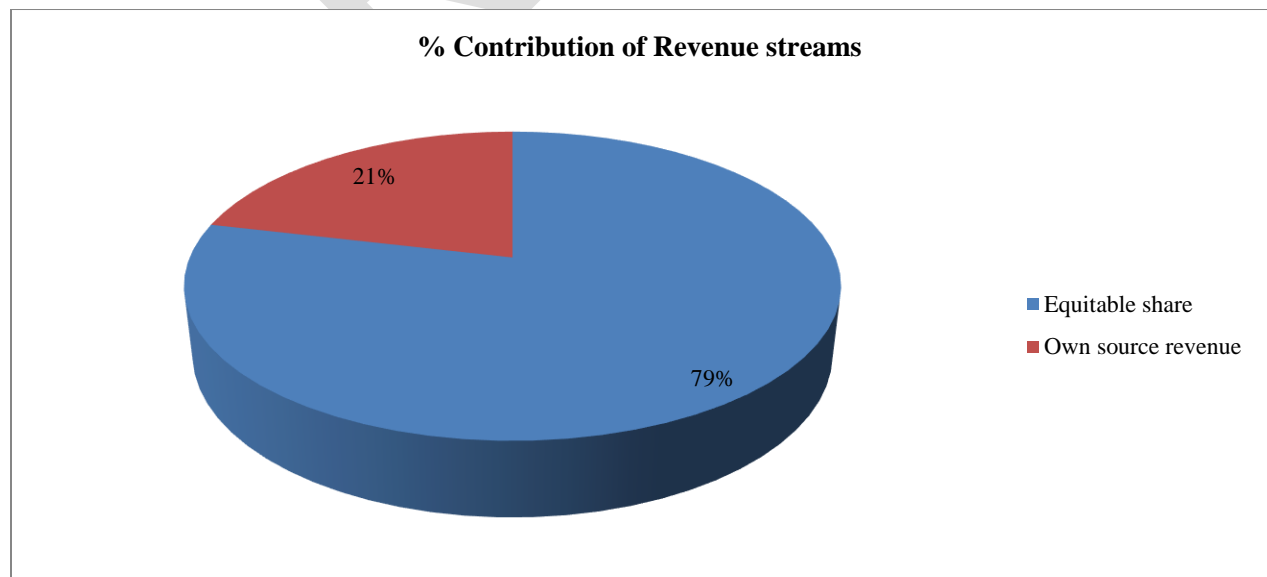
COUNTY REVENUES

Laikipia County expects to receive total revenue amounting to KShs 6,915,165,089 comprising of KShs 5,440,165,089 as Equitable Share, KShs 1,475,000,000 in Own Source Revenue (OSR) as illustrated in table 1 below;

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

Revenue source	2020/21 (Kshs)	2021/2022(Kshs)	2022/2023 (Kshs)	1st supplementary	Budget
				2023/2024	2024/2025
Equitable share	4,177,800,000	5,136,265,679	5,136,265,679	5,358,246,532	5,440,165,089
Equalization fund			161,661,764		
Own source revenue	840,396,632	902,979,741	1,297,000,000	1,475,000,000	1,475,000,000
Local Revenue			710,000,000	842,500,000	842,500,000
Hospital revenue			562,000,000	602,500,000	602,500,000
Vocational training centres			25,000,000	30,000,000	30,000,000
Opening balances	0	0		146,481,123	
Opening bal CRF			5,571,567	103,993,512	
CRF returns				180,466	
Other Opening balances				27,307,145	
Stimulus fund bal				15,000,000	
Sub-Total	5,018,196,632	6,039,245,420	6,600,499,010	6,979,727,655	6,915,165,089
Conditional Grants	752,523,849	171,486,997	363,303,602	746,737,617	
Sub-Total	752,523,849	171,486,997	363,303,602	746,737,617	
Total Receivable revenues	5,770,720,481	6,210,732,417		7,726,465,272	
<i>Non-receivable grant – medical equipment leasing</i>				124,723,404	
Total Revenues	5,770,720,481	6,210,732,417	6,963,802,612	7,851,188,676	6,915,165,089

Figure 1: County Revenues 2024/2025



COUNTY EXPENDITURES

The projected annual expenditure with salary includes in the County administration department amount to KShs.6,915,165,089 (exclusive) of grants as depicted in the table 2 below

Table 2: Sector ceilings 2024/2025 (exclusive of conditional grants)

Department	Recurrent	Development	Total
County Administration and Office of the Governor	3,718,400,877	19,900,000	3,738,300,877
Finance, Economic Planning and The County Treasury	138,287,212	431,000,000	569,287,212
Health and Sanitation	174,810,000	822,200,000	997,010,000
Agriculture Livestock and Fisheries	16,000,000	84,590,000	100,590,000
Infrastructure and Public Works	37,000,000	480,600,000	517,600,000
Education	97,700,000	71,910,000	169,610,000
Trade	15,600,000	23,700,000	39,300,000
Gender, Culture and Social Services	4,200,000	2,000,000	6,200,000
Water	17,000,000	138,600,000	155,600,000
Rumuruti Municipality	2,000,000	5,000,000	7,000,000
Nyahururu Municipality	2,000,000	-	2,000,000
Nanyuki Municipality	2,000,000	5,000,000	7,000,000
County Assembly	565,667,000	40,000,000	605,667,000
Total	4,790,665,089	2,124,500,000	6,915,165,089

Table 3: Sector Allocations in 2024/2025 (Kshs) with departmental salary cost

Department	Recurrent	Salaries	Total Recurrent	Development	Total	% Allocation
Health	174,810,000	1,718,758,757	1,893,568,757	822,200,000	2,715,768,757	39.27
Finance	138,287,212	335,791,107	474,078,319	431,000,000	905,078,319	13.09
Administration	252,145,284	460,139,628	712,284,912	19,900,000	732,184,912	10.59
Assembly	320,667,000	245,000,000	565,667,000	40,000,000	605,667,000	8.76
Infrastructure	37,000,000	79,925,566	116,925,566	480,600,000	597,525,566	8.64
Trade	15,600,000	453,597,123	469,197,123	23,700,000	492,897,123	7.13
Water	17,000,000	167,132,878	184,132,878	138,600,000	322,732,878	4.67
Agriculture	16,000,000	203,771,803	219,771,803	84,590,000	304,361,803	4.40
Education	97,700,000	47,138,731	144,838,731	71,910,000	216,748,731	3.13
Rumuruti Municipality	2,000,000		2,000,000	5,000,000	7,000,000	0.10
Nanyuki Municipality	2,000,000		2,000,000	5,000,000	7,000,000	0.10
Gender	4,200,000		4,200,000	2,000,000	6,200,000	0.09
Nyahururu Municipality	2,000,000		2,000,000	-	2,000,000	0.03
TOTAL	1,079,409,496	3,711,255,593	4,790,665,089	2,124,500,000	6,915,165,089	100

Table 4: Statutory obligations

Department / Vote	Description/ program	Location	Amount (Kshs)
Administration	Personnel Emoluments	County Wide	3,711,255,593
	Medical Insurance and Work Place Injuries Benefits	County Wide	145,000,000
Total			3,856,255,593

Table 5: Transfers to County semi-autonomous entities

Semi-autonomous entity	Department	Total (Kshs)
County Public Service board	County Administration, Public Service and Office of The Governor	6,000,000
Laikipia County Revenue Board	Finance, economic planning and the county treasury	44,500,000
Laikipia County Development Authority	Finance, economic planning and the county treasury	2,000,000
LHS Nyahururu	Health and Sanitation	230,420,000
LHS Nanyuki	Health and Sanitation	331,580,000
Vocational Training Centres	Education and youth	35,210,000
Nanyuki Municipality	Nanyuki Municipality	7,000,000
Nyahururu Municipality	Nyahururu Municipality	2,000,000
Rumuruti Municipality	Rumuruti Municipality	7,000,000
Emergency fund	Finance, economic planning and the county treasury	45,000,000
Leasing Fund	Finance, economic planning and the county treasury	35,000,000
Car and mortgage	Finance, economic planning and the county treasury	20,000,000
Bursary Fund	Education, social services and culture	75,000,000
Total		840,710,000

Table 6: List of entities guiding appropriation of funds.

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

CHAPTER TWO: DEPARTMENTAL PROGRAMMES, OUTPUTS AND KPI's

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

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

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

C: Performance Overview and Background for Programmes Funding

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

Major achievements

In the financial year 2022/23, the department through various sub-sectors achieved the following:

- Partitioning of the county headquarters in Rumuruti
- Responded and dealt with 103 fire incidences, acquisition of assorted fire-fighting equipment and assisted 160 households with assorted disaster response items.
- Held 191 meetings on CIDP, 6 stake holder engagement meetings on the CFSP and 62 budget estimate meetings
- 185 villages delineated and Mashinani Development Committees formed for effective citizen engagement
- Installation of fibre optic cable in Marmanet ward
- Recruited 209 officers, promoted 118 officers within the common establishment and 217 officers competitively.

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

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

Challenges in budget implementation

- Changing priorities and emergencies.
- Inadequate resources to implement intended programmes
- Delay in enactment of enabling legislation

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

The sector aims at achieving the following;

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

- Improve connectivity and coverage of ICT platforms

D. Programme Objectives/Overall outcome

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

E. Summary of the Programme Outputs and Performance Indicators for FY 2022/2023- 2025/2026

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Programme I: General Administration							
Outcome: Efficient and effective county administration and its units							
SP 1.1 Decentralized Services	Public Administration	Improved access to government services	Levels of operationalization of county decentralized service units	100%	100%	100%	100%
			Levels of operationalization of town management boards	100%	100%	100%	100%
		Relocation of the County Headquarters to Rumuruti	Level of operationalization of the Official County Headquarters at Rumuruti	0%	50%	70%	100%
SP 1.2 Information,	ICT & E-Government	Increased access to information	Level of functionality of the county e-government system	30%	50%	70%	80%

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Communication technology	Services	Continuous support of ICT System and infrastructure	Level of continuous support of ICT system and infrastructure	20%	30%	40%	50%
		Efficient and effective E-government service delivery	Level of operationalization public service systems	0%	0%	2%	2%
		Increased global presence	Number of Business Process Outsourcing (BPO) engaged	3	4	2	3
Programme 2: Public Service Management Outcome: Efficient and effective management of county public service							
SP 2.1 Human Capital Strategy	Human Resource Management Unit	Staff remuneration	Percentage Levels of annual Remuneration	100%	100%	100%	100%
		Improved Employee welfare	Percentage of staff on car and mortgage arrangements	1%	1%	1%	2%
			Percentage of staff insured	100%	100%	100%	100%
			Percentage of staff on pension scheme	100%	100%	100%	100%
Programme 3: County Secretary Outcome: Efficient and effective management of county public service							
SP 3.1 County Secretary	Executive Support Services	Well-coordinated service delivery systems	Level of Executive orders/resolutions implemented	100%	100%	100%	100%
Programme 4: Policy Advisors Outcome: Efficient and effective management of county public service							
S.P 4.1 Public Participation and stakeholders' fora	Public Participation unit	Informed citizenry on county governance	Proportions of participants in training programmes	40%	50%	60%	70%
		Collaboration with Civil Society Organizations (CSOs)	Proportions of citizens participation in sensitization fora	40%	50%	60%	70%
		Increased public participation in county development processes	Proportion of citizens participation in public participation fora	40%	40%	45%	50%
		Efficient redress of all complaints raised	Proportions of complaints addressed	40%	100%	100%	100%
Programme 5: Project co-ordination and monitoring Outcome: Efficient and effective management of county public service							
SP 5.1 County Delivery and Results Reporting	Services Delivery Unit	County services delivery and result reporting	Number of Score card reports	1	1	1	1
Programme 6: County administration Service Outcome: Efficient and effective management of county public service							
SP 6.1 Urban Amenities and development	Public Administration	Security provision through lighting of urban centre	Percentage of Streetlights maintained	100%	100%	100%	100%
Programme 7: Office of the Governor Outcome: Efficient and effective management of county public service							
SP 7.1 Office of the Governor	Office of the Governor	Well-coordinated service delivery systems	Percentage level of coordinated service delivery systems	100%	100%	100%	100%

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
SP 7.2 Youth and Sports	Youth and Sports	Increased number of sporting facilities and utilities	No. of stadia upgraded	0	0	0	1
			No. of fields levelled	15	0	0	1
			No. of Buses Purchased	0	0	0	1
SP 7.3 Talent Development Services	Talent Development Services	Increased sports promotion activities	No. of KICOSCA games	0	1	1	1
			No. of KYZIA games	0	1	1	1
			No. of Governor's Cup games	0	1	1	1
			No. of Volleyball games	0	1	1	1
			No. of Athletics meet	0	1	1	1
No. of sports officials and staff capacity built	0	100	100	100			
Programme 8: County Public Service Board Services Outcome: Efficient and effective management of county public service							
SP 8.1 Public Service Board Services	Public Service Board Services	County Organizational Structure	Percentage implementation level of the county Organizational structure	80%	100%	100%	100%
		Improved staff performance, job satisfaction and adherence to the principles of the public service	Implementation levels of boards decisions/resolutions	80%	85%	90%	100%
			Percentage implementation level of work load analysis	60%	75%	85%	90%
		Efficient and effective management of staff performance	Percentage of staff on performance management system	80%	100%	100%	100%
Programme 9: Inter-Governmental Donor liaison Outcome: Efficient and effective management of county public service							
SP 8.1 Inter-Governmental	Intra and Inter Governmental Relations	Approved grants agreements	No of approved grants agreements	5	5	5	5
		Cooperation for peace and development	Percentage level of resolutions resolved	20%	30%	50%	70%
Programme 10: Human Resource Management and development Outcome: Efficient and effective management of county public service							
SP 10.1 Human Resource Management and development	Human Resource Management Unit	Staff development	Percentage of employees trained Annually.	19%	30%	40%	60%
		Motivated and productive work force	Percentage Job Satisfaction levels	30%	35%	40%	50%
		Internship program	No. of interns trained through program	0	0	60	100
	Records Management	Efficient management of administrative records	Percentage level of record digitization	0%	0%	20%	30%
		Establishment of archives and archival records	Percentage of records archived	0%	0%	20%	30%
		Records management through records information management system	Percentage level of Operationalization of an Information and records management system (IRMS)	0%	0%	100%	100%
Programme 11: Logistics and Fleet Management Outcome: Efficient and effective management of county public service							
SP 11.1 Fleet Management	Fleet Management	Effective and efficient management of County fleet	Percentage level of maintained fleet	100%	100%	100%	100%
Programme 12: Special Programmes, Enforcement, Public Safety and Disaster Management Outcome: Enhanced public safety and disaster risk reduction							
SP 12.1 Enforcement	Public Administration	Enhancement of security	Percentage level of implementation of County Security Oversight Committee resolutions	50%	60%	100%	100%

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
and Disaster risk reduction		Services					
		Well-equipped and Coordinated Enforcement unit	Percentage level of Enactment of the Enforcement Legislation	40%	60%	100%	100%
		Finalized County emergency contingency plan	Percentage level of development of the County emergency contingency plan	90%	100%	100%	100%
		Well-coordinated disaster Response	Percentage implementation levels of disaster risk reduction interventions	60%	60%	65%	70%
		Well-coordinated collaboration with National government agencies on Ending Drought Emergencies	Percentage collaboration levels on Ending Drought Emergencies	10%	10%	15%	20%
SP 12.2 Fire Response Services	Public Administration	Efficient responses to fire incidences	Percentage reduction level of time taken to respond to fire incidences	50%	55%	60%	70%
SP 12.3 Alcohol Control Services	Public Administration	Regulated liquor industry	Proportion of licensed liquor outlets	70%	70%	75%	80%
		Counselling and Rehabilitation programs on drug abuse for both staff and public	Proportion of individuals recommended and rehabilitated	10%	20%	10%	30%
Programme 13: County Attorney and legal services							
Outcome: Efficient and effective county administration and its units							
SP 13.1 County Attorney and legal services	Legal Services	Digitized legal records	Percentage level of digitization of legal records	10%	20%	30%	50%
		Drafted laws and amendments	No. of drafted laws and amendments	5	6	8	10
		Public engagement fora on legal services	Proportions citizens participation in public fora	30%	50%	60%	70%
		Disputes/cases resolved through Alternative Dispute Resolution (ADR) methods	20 disputes/cases	50%	60%	100%	80%
Programme 14: County Executive Committee Support Services							
Outcome: Execution of responsibilities and County functions							
S.P 14.1 Executive Support Services	Executive Support Services	Well-coordinated service delivery systems	100% of Executive orders/resolutions	100%	100%	100%	100%

F. Summary of Expenditure by Programmes, 2023/24– 2026/27

Programme	Supplementary Estimates 2023/2024 Kshs. '000'	Budget Estimates 2024/2025 Kshs. '000'	Projected Estimates	
			2025/2026 Kshs. '000'	2026/2027 Ksh. '000'
Programme 1: General Administration				
SP 1.1 Decentralized Services	42,650	33,700	37,070	40,777
SP 1.2 Information Communication Technology	3,400	1,300	1,430	1,573
Total Expenditure of Programme 1	46,050	35,000	38,500	42,350
Programme 2: Public Service Management				
SP 2.1 Personnel Emolument	3,005,455	3,464,755	3,811,230	4,192,353
SP 2.2 Insurance Services	205,000	145,000	159,500	174,450
SP 2.3 Staff relocation	15,000	0	0	0
SP2.4 Transport Allowance	1,500	1,500	1,650	1,815
Total Expenditure of Programme 2	3,226,955	3,611,255	3,972,380	4,368,618
Programme 3: County Secretary				
SP3.1 County Secretary	5,000	6,000	6,600	7,260
Total Expenditure of Programme 3	5,000	6,000	6,600	7,260
Programme 4: Policy Advisors				
SP 4.1 Community Leaders Fora	950	791	870	957
SP 4.2 Civic Education /CSO Fora	500	417	459	504
SP 4.3 Public Participation and Stakeholders Fora	950	792	871	958
SP 4.4 Communication Support service	0	0	0	0
Total Expenditure of Programme 4	2,400	2,000	2200	2419
Programme 5: Project co-ordination and monitoring				
SP 5.1 County Operations Project Management	300	300	330	363
SP 5.2 Conducting Citizen Score Card Reports	700	700	770	847
Total Expenditure of Programme 5	1,000	1,000	1100	1210
Programme 6: County administration Service				
SP 6.1 Urban Amenities and development	2,000	0	0	0
Total Expenditure of Programme 6	2,000	0	0	0
Programme 7: Office of the Governor				
SP 7.1 Office of the Governor and Deputy Governor	49,000	45,000	49,500	54,450
SP.7.2 Youth and Sports	21,800	0	0	0
SP 7.3 Talent Development Services	500	12,500	13,750	15,125
Total Expenditure of Programme 7	70,800	57,500	63,250	69,575
Programme 8: County Public Service Board Services				
SP 8.1 Public Service Board Services	16,000	6,000	17,600	19,360
Total Expenditure of Programme 8	16,000	6,000	17,600	19,360
Programme 9: Inter-Governmental Donor liaison				
SP 9.1 Inter-governmental	1,050	3,000	3,300	3,630
Total Expenditure of Programme 9	1,050	3,000	3,300	3,630
Programme 10: Human Resource Management and development				
SP 10.1 Human Resource Management and development	2,000	1,800	1,980	2,178
Total Expenditure of Programme 10	2,000	1,800	1,980	2,178
Programme 11: Logistics and Fleet Management				
SP 11.1 Fleet Management	800	800	880	968
Total Expenditure of Programme 11	800	800	880	968
Programme 12: Special Programmes, Enforcement, Public Safety and Disaster Management				
SP 12.1 Enforcement and Disaster risk reduction	4,400	4,400	4,840	5,324
SP 12.2 Fire Response Services	3,100	3,100	3,410	3,751
SP 12.3 Alcohol Control Services	400	400	440	484
Total Expenditure of Programme 12	7,900	7,900	8,690	9,559
Programme 13: County Attorney and legal services				
SP 13.1 County Attorney and legal services	4,900	1,045	1,149	1,264
Total Expenditure of Programme 13	4,900	1,045	1,149	1,264
Programme 14: County Executive Committee Support Services				
S.P 14.1 Executive Support Services	0	5,000	5,500	6,050

Programme	Supplementary Estimates 2023/2024 Kshs. '000'	Budget Estimates 2024/2025 Kshs. '000'	Projected Estimates	
			2025/2026 Kshs. '000'	2026/2027 Ksh. '000'
Total Expenditure of Programme 14	0	5,000	5,500	6,050
Total Expenditure of Vote	3,365,056	3,738,300	4,112,130	4,523,343

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

Expenditure Classification	Supplementary Estimates 2023/2024 Kshs. '000'	Budget Estimates 2024/2025 Kshs '000'	Projected Estimates	
			2025/2026 KSh. '000'	2026/2027 KSh. '000'
Current Expenditure	3,345,956	3,718,400	4,090,240	4,499,264
Compensation to Employees	3,005,455	3,466,755	3,811,230	4,192,353
Use of goods and services	340,501	251,645	279,010	306,911
Current transfer to Govt. agencies				
Other recurrent				
Capital Expenditure	19,100	19,900	21,890	24,079
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other capital				
Total Expenditure of the vote	3,365,056	3,738,300	4,112,130	4,523,343

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

Expenditure Classification	Supplementary Estimates 2023/2024 Kshs. '000'	Budget Estimates 2024/2025 Kshs. '000'	Projected Estimates	
			2025/2026 Kshs. '000'	2026/2027 Kshs. '000'
Programme 1: General Administration				
Sub-Programme 1: Decentralized Services				
Current Expenditure	29,650	18,700	20,570	22,627
Capital Expenditure	13,000	15,000	16,500	18,150
Total Expenditure	42,650	33,700	37,070	40,777
Sub-Programme 2: Information Communication Technology				
Current Expenditure	1,800	1,300	1,430	1,573
Capital Expenditure	1,600	0	0	0
Total Expenditure	3,400	1,300	1,430	1,573
Programme 2: Public Service Management				
Sub Programme 1: Personnel Emoluments (PE)				
Current Expenditure	3,005,455	3,466,755	3,811,230	4,192,353
Capital Expenditure	0	0	0	0
Total Expenditure	3,005,455	3,466,755	3,811,230	4,192,353
Sub Programme 2: Insurance Services				
Current Expenditure	205,000	145,000	159,500	174,450
Capital Expenditure	0	0	0	0
Total Expenditure	205,000	145,000	159,500	174,450
Sub Programme 3: Staff Relocation				
Current Expenditure	15,000	0	0	0
Capital Expenditure	0	0	0	0
Total Expenditure	15,000	0	0	0
Sub Programme 4: Transport Allowance				
Current Expenditure	1,500	1,500	1,650	1,815
Capital Expenditure	0	0	0	0
Total Expenditure	1,500	1,500	1,650	1,815
Programme 3: County Secretary				
Sub Programme 3.1: County Secretary				
Current Expenditure	5,000	6,000	6,600	7,260
Capital Expenditure	0	0	0	0
Total Expenditure	5,000	6,000	6,600	7,260

Expenditure Classification	Supplementary Estimates 2023/2024 Kshs. '000'	Budget Estimates 2024/2025 Kshs. '000'	Projected Estimates	
			2025/2026 Kshs. '000'	2026/2027 Kshs. '000'
Programme 4: P Policy Advisors				
Sub Programme 4.1: Community Leaders Fora				
Current Expenditure	950	791	870	957
Capital Expenditure	0	0	0	0
Total Expenditure	950	791	870	957
Sub Programme 4.2 Civic Education /CSO Fora				
Current Expenditure	500	417	459	504
Capital Expenditure	0	0	0	0
Total Expenditure	500	417	459	504
Sub Programme 4.3: Public Participation and Stakeholders Fora				
Current Expenditure	950	792	871	958
Capital Expenditure	0	0	0	0
Total Expenditure	950	792	871	958
Sub Programme 4.4: Communication Support service				
Current Expenditure	0	0	0	0
Capital Expenditure	0	0	0	0
Total Expenditure	0	0	0	0
Programme 5: Project co-ordination and monitoring				
Sub Programme 5.1: County Operations Project Management				
Current Expenditure	1,000	300	330	363
Capital Expenditure	0	0	0	0
Total Expenditure	1,000	300	330	363
Sub Programme 5.2: Conducting Citizen Score Card Reports				
Current Expenditure	700	700	770	847
Capital Expenditure	0	0	0	0
Total Expenditure	700	700	770	847
Programme 6: County administration Service				
Sub Programme 6.1 Urban Amenities and development				
Current Expenditure	6,000	0	0	0
Capital Expenditure	0	0	0	0
Total Expenditure	6,000	0	0	0
Programme 7: Office of the Governor				
Sub Programme 7.1 Office of the Governor and Deputy Governor				
Current Expenditure	49,000	45,000	49,500	54,450
Capital Expenditure	0	0	0	0
Total Expenditure	49,000	45,000	49,500	54,450
SP.7.2 Youth and Sports				
Current Expenditure	9,300	0	0	0
Capital Expenditure	12,000	0	0	0
Total Expenditure	21,300	0	0	0
SP 7.3 Talent Development Services				
Current Expenditure	500	12,500	13,750	15,125
Capital Expenditure	0	0	0	0
Total Expenditure	500	12,500	13,750	15,125
Programme 8: County Public Service Board Services				
Sub Programme 8.1 Public Service Board Services				
Current Expenditure	14,500	6,000	17,600	19,360
Capital Expenditure	1,500	0	0	0
Total Expenditure	16,000	6,000	17,600	19,360
Programme 9: Inter-Governmental Donor liaison				
Sub Programme 9.1 Inter-governmental				
Current Expenditure	1,050	3,000	3,300	3,630
Capital Expenditure	0	0	0	0
Total Expenditure	1,050	3,000	3,300	3,630
Programme 10: Human Resource Management and development				
Sub Programme 10.1 Human Resource Management and development				

Expenditure Classification	Supplementary Estimates		Budget Estimates		Projected Estimates	
	2023/2024	Kshs. '000'	2024/2025	Kshs. '000'	2025/2026	2026/2027
Current Expenditure		2,000		1,800	1,980	2,178
Capital Expenditure		0		0	0	0
Total Expenditure		2,000		1,800	1,980	2,178
Programme 11: Logistics and Fleet Management						
Sub Programme 11.1 Fleet Management						
Current Expenditure		800		800	880	968
Capital Expenditure		0		0	0	0
Total Expenditure		800		800	880	968
Programme 12: Special Programmes, Enforcement, Public Safety and Disaster Management						
Sub Programme 12.1 Enforcement and Disaster risk reduction						
Current Expenditure		3,400		2,082	2,290	2,519
Capital Expenditure		1,000		1,633	1,796	1,976
Total Expenditure		4,400		4,400	4,086	4,495
Sub Programme 12.2 Fire Response Services						
Current Expenditure		1,100		673	740	814
Capital Expenditure		2,000		3,267	3,594	3,953
Total Expenditure		3,100		3,100	4,334	4,767
Sub Programme 12.3 Alcohol Control Services						
Current Expenditure		400		245	269	296
Capital Expenditure		0		0	0	0
Total Expenditure		400		245	269	296
Programme 13 County Attorney and legal services						
Sub Programme 13.1 County Attorney and legal services						
Current Expenditure		4,900		1,045	1,149	1,264
Capital Expenditure		0		0	0	0
Total Expenditure		4,900		1,045	1,149	1,264
Programme 14: County Executive Committee Support Services						
S.P 14.1 Executive Support Services						
Current Expenditure		0		5,000	5,500	6,050
Capital Expenditure		0		0	0	0
Total Expenditure		0		5,000	5,500	6,050

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.

Sector goal: To facilitate efficient and effective public service delivery.

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

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

- Repurposing and conversion of the Rumuruti social hall to County Treasury offices
- Acquisition of the resource mobilization and Liaison offices in Nairobi
- Emergency Fund disbursement to the supply and distribution of relief food and water through the multiagency team
- Design and develop a multi-year revenue collection and reporting system
- Pending bills verification and reporting
- Disbursement of recurrent and development budget
- Enhance effectiveness and efficiency in revenue administration
- Spearheaded launch of school feeding programme and brought onboard several donor partners such as Africa Nel Cuore and Soy Afric

Challenges in Budget implementation

- Inadequate utility motor vehicles to facilitate mobility in the department
- Budget allocation limitations and cash flow constraints

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

The sector expects to deliver the following;

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

D. Programmes and their Strategic Objectives

Programme	Sub Programme	Programme/ Sub-Programme Objective
General Administration and Personnel Services	Administrative services	To ensure efficient delivery of financial and planning services
	Managed Specialised Equipment and Vehicles	Effective management of equipment and vehicles
Accounting and Financial Reporting	County Treasury Accounting and Reporting Services	To ensure efficient and effective delivery of financial services
Budgeting Supply and Fund Administration	Budget Management services	To effectively plan, allocate, monitor and control financial resources
Supply Chain Management	Supply Chain Management Services	Reduced overhead costs while also delivering items timely
Internal Audit and Risk Management	Internal Audit Services	Provision of assurance on the effectiveness of risk management
Asset and Fleet Management	Asset Management	Develop, operate, maintain, upgrade and dispose of assets cost effectively
Revenue Generation and resource Mobilization	Revenue collection services	Meeting the revenue target
	Revenue management services	Improved revenue collection management services, administration and accountability
	Revenue management infrastructure	Improved revenue collection system
Statistics, Economic Planning & County Development	Integrated planning services	Ensure integrated development planning and participatory budgeting
	Research and statistics services	
	Programme Monitoring and Evaluation	
	Participatory planning and budget support Services	
Laikipia County Development Authority	Board operations and partnerships	To ensure coordinated development planning services and partnerships
	Investment promotion	
	Collaborations establishment	
Car and Mortgage Fund	Car and Mortgage Fund	To provide car loans and mortgages for successful applicants under the regulations and to give effect to employees' benefits in relation to car loans and mortgage facility as provided for by the salaries and remuneration commission

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Programme 1: General Administration							
Outcome: Efficient and effective delivery of services							
SP 1.1. Administrative Services	CECs Office/ Chief Officer's Office	Timely office supplies and service delivery support	Level of implementation of Annual procurement plan	100%	100%	100%	100%
		IFMIS Hub	No. of operational IFMIS Hubs	0	1	1	1
		Public participation fora	No. of public participation fora held	0	4	4	4
SP 1.2 Managed Specialised Equipment and Vehicles	CECs Office/ Chief Officer's Office	Well, maintained specialised equipment and vehicles	Percentage of well-maintained specialised equipment and vehicles	100%	100%	100%	100%
Programme 2: Accounting & Financial Reporting							
Outcome: Efficient and effective delivery of financial services							
S.P 2.1 County Treasury, Accounting and	County Treasury	Annual and quarterly financial reports	No of financial reports	5	5	5	5
		Compliance with Public	Level of compliance	100%	100%	100%	100%

Reporting Services		Financial Management laws and procedures.					
		Quarterly and Monthly Management reports and Reconciliation 1. Payables 2. Imprest status 3. Expenditure Analysis (Quarterly) 4. Payroll reconciliation 5. Bank reconciliations	Level of compliance	85%	100%	100%	100%
		Timely supply of Accountable documents upon request	Turnaround time	14 days	14 days	7 days	7 days
Programme 3: Budgeting Supply and Fund Administration							
Outcome: To ensure efficient and effective budget utilization							
S.P 3.1 Budget Management Services	Budget Management Services	Formulated budget output papers.	No. of budget output papers formulated	4	4	4	4
		Approved Programme Based Budgets	No. of approved Programme based budgets	2	2	2	2
		Percentage of Funds in CRF transferred to departments and entities.	Percentage of funds transferred	100%	100%	100%	100%
		Budget implementation reports	No. of budget implementation reports prepared and submitted to treasury	4	4	4	4
Programme 4: Revenue Generation & Resource Mobilization							
Outcome: securing new and additional resources							
SP 4.1 Revenue Collection Services	Revenue Board	Amount of revenue collected	Amount of revenue collected	1.297B	1.475B	1.475 B	1.5B
SP 4.2 Revenue Management Services	Revenue Board	Strategic interventions undertaken	Strategic interventions undertaken	2	2	2	2
SP 4.3 Revenue management infrastructure system	Revenue Board	Revenue automation systems and collection facilities, renovation, Leasing, document management And Research and feasibility	No of automated revenue streams	3	3	4	4
			No revenue collection facilities rehabilitated/constructed	2	1	1	1
SP 4.4 Human Capital Strategy	Revenue Board	Motivated staff through Payment of staff emoluments	Percentage of employees compensated	100%	100%	100%	100%
Programme 5: Internal Audit & Risk Management							
Outcome: Provision of assurance on the effectiveness of risk management							

S.P 5.1: Internal audit operations	Internal Audit	Reports of internal audit assignments	No. of audit Reports disseminated to departments	25	25	25	25
S.P 5.2: Audit committee	Internal Audit	Internal Audit Committee Reports	No. of Audit Committee Meetings Held	6	6	6	6
Programme 6: Supply Chain Management							
Outcome: Reduced overhead costs while also delivering items Timely							
2.1. Supply Chain Management ice services	Supply Chain Management	Consolidated procurement Plan	Level of Consolidation procurement plan	100%	100%	100%	100%
		Quarterly reports Formulated	No. of quarterly reports formulated	4	4	4	4
		Formulated annual reports	Level of Formulation of annual Reports	100%	100%	100%	100%
		Reservations for special groups	Reservations level for special Groups	30%	30%	30%	30%
		Finalised contracts administered	Level of contracts administration	100%	100%	100%	100%
		Finalised Assets disposal Plan	Level of formulation of Assets disposal plan	100%	100%	100%	100%
		Finalised register of prequalified suppliers	Level of formulation of register Of prequalified suppliers	100%	100%	100%	100%
Programme 7: Statistics, Economic Planning & County Development							
Outcome: Coordinated and well-planned development							
SP 7. 1. County Integrated planning services	Economic Planning	Finalized Integrated development Planning output reports	Number of finalized and publicized County Development Planning documents (CIDP, ADP, Sector Working Group Reports)	3	3	2	3
SP 7.2 Research and Statistics Services	Economic Planning	Finalized/ published research and statistics reports	Level of formulation of County Statistical Abstracts and other research reports.	100%	100%	100%	100%
SP 7.3Programs Monitoring and Evaluation Services	Economic Planning	Finalised Monitoring and Evaluation (M&E) Reports	Level of formulation of M&E/ progress reports	100%	100%	100%	100%
S.P 7.4 Participatory Budget Support Services	CIDP and ADP Formulation	Finalised planning frameworks and Public Participation Reports	No. of planning frameworks formulated and Public Participation Reports compiled	3	4	2	2
Programme 8: Laikipia Development Authority							
Outcome: Coordinated and well-planned development							
S.P 8.1: Board operations, Partnership and fundraising	County Development Authority	Seeking partnership with development donors	No. of development Programs/ projects	5	5	5	7

SP 8.2. Development and infrastructure initiatives	County Development Authority	Co-ordinated development and resource mobilization	implemented No. of partnership agreements in place	5	5	10	12
Programme 9: Asset and Fleet Management							
Outcome: Develop, operate, maintain, upgrade and dispose of assets cost effectively							
SP 9.1. Assets and Fleet Management	Assets and Fleet Management unit	Fixed assets verification	Level of verification of fixed assets	10%	40%	70%	100%
		Movable assets tagging	Level of implementation of fixed assets tagging	40%	100%	100%	100%
		Car tracking system	Percentage of vehicles with car tracking system	20%	0	10%	100%
Programme 10: Car and Mortgage Fund							
Outcome: Provision of Car Loans and Mortgages to Staff							
SP 10.1 Car and Mortgage Fund	Car and Mortgage Fund	Improved employees' welfare	Percentage of staff accessing car and mortgage fund	0	1%	1%	2%

F. Summary of Expenditure by Programmes, 2023/24 – 2026/27

Programme	Supplementary Estimates 2023/24 KShs. '000'	Budget Estimates 2024/25 KShs. '000'	Projected Estimates	
			2025/26 KShs. '000'	2026/27 KShs. '000'
Programme 1: General Administration				
SP 1.1 Administrative Services	536,736	440,433	484,476	532,924
SP 1.2 Managed Specialised Equipment and Vehicles	35,000	35,000	38,500	42,350
Total Expenditure of Programme 1	571,736	475,433	522,976	575,274
Programme 2: Accounting & Financial Reporting				
S.P 2.1: County Treasury, Accounting and Reporting Services	3,900	4,500	4,950	5,445
Total Expenditure of Programme 2	3,900	4,500	4,950	5,445
Programme 3: Budgeting Supply and Fund Administration				
S.P 3.1: Budget management Services	8,500	5,280	5,808	6,389
Total Expenditure of Programme 3	8,500	5,280	5,808	6,389
Programme 4: Revenue Generation & Resource Mobilization				
S.P 4.1: Revenue Collection services	37,900	32,500	35,750	39,325
S.P 4.2: Revenue management services	2,000	2,000	2,200	2,420
S.P 4.3: Revenue management infrastructure systems	40,000	10,000	11,000	12,100
Total Expenditure of Programme 4	79,900	44,500	48,950	53,845
Programme 5: Internal Audit & Risk Management				
S.P 5.1: Internal audit services	5,000	4,800	5,280	5,808
Total Expenditure of Programme 5	5,000	4,800	5,280	5,808
Programme 6: Supply Chain Management				
S.P 6.1: Supply Chain Management Services	3,600	4,500	4,950	5,445
Total Expenditure of Programme 6	3,600	4,500	4,950	5,445
Programme 7: Statistics, Economic Planning & County Development				
S.P 7.1: Integrated Planning Services	1,168	1,600	1,760	1,936
S.P 7.2: Research Statistics and Documentation Services	817	2,200	2,420	2,662
S.P 7.3: Programme Monitoring and Evaluation	715	1,574	1,731	1,905
S.P 7.4: Participatory Budget Support Services	6,300	2,100	2,310	2,541
Total Expenditure of Programme 7	9,000	7,474	8,221	9,044
Programme 8: Laikipia County Development Authority				
S.P 8.1: Strategic Partnership and Collaborations	10,990	2,000	2,200	2,420
Total Expenditure of Programme 8	10,990	2,000	2,200	2,420
Programme 9: Asset and Fleet Management				

S.P 9.1: Assets Management	500	800	880	968
Total Expenditure of Programme 9	500	800	880	968
Programme 10: Car and Mortgage Fund				
S.P 10.1: Car and Mortgage Fund	45,000	20,000	22,000	24,200
Total Expenditure of Programme 10	45,000	20,000	22,000	24,200

G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Supplementary Estimates 2023/2024 KShs. '000'	Budget Estimates 2024/25 KShs. '000'	Projected Estimates	
			2025/26 KShs. '000'	2026/27 KShs. '000'
Current Expenditure	226,481	138,287	152,116	167,327
Compensation to Employees				
Use of goods and services				
Current transfer to Govt. agencies	48,000	46,500	51,150	56,265
Other recurrent				
Capital Expenditure	511,645	431,000	474,100	521,510
Total Expenditure of Vote	738,126	569,287	626,216	688,837

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

Expenditure Classification	Supplementary Estimates 2023/2024 KShs. '000'	Budget Estimates 2024/2025 KShs. '000'	Projected Estimates	
			2025/2026 KShs. '000'	2026/2027 KShs. '000'
Programme 1: General Administration				
Sub-Programme 1: Administrative Services				
Current Expenditure	106,981	55,433	60,976	67,074
Capital Expenditure	429,755	385,000	423,500	465,850
Total Expenditure	536,736	440,433	484,476	532,924
Sub-Programme.2: Managed Specialised Equipment and Vehicles				
Current Expenditure	0	0	0	0
Capital Expenditure	35,000	35,000	38,500	42,350
Total Expenditure	0	35,000	38,500	42,350
Programme 2: Accounting & Financial Reporting				
Sub-Programme 1: County Treasury, Accounting and Reporting Services				
Current Expenditure	3,900	4,500	4,950	5,445
Capital Expenditure	0	0	0	0
Total Expenditure	3,900	4,500	4,950	5,445
Programme 3: Budgeting Supply and Fund Administration				
S.P 3.1: Budget management Services				
Current Expenditure	8,500	5,280	5,808	6,389
Capital Expenditure	0	0	0	0
Total Expenditure	8,500	5,280	5,808	6,389
Programme 4: Revenue Generation & Resource Mobilization				
S.P 4.1: Revenue Collection services				
Current Expenditure	34,000	32,500	35,750	39,325
Capital Expenditure	0	0	0	0
Total Expenditure		32,500	35,750	39,325
S.P 4.2: Revenue management services				
Current Expenditure	2,000	2,000	2,200	2,420
Capital Expenditure	0	0	0	0
Total Expenditure	4,000	2,000	2,200	2,420
S.P 4.3: Revenue management infrastructure systems				
Current Expenditure	0	0	0	0

Capital Expenditure	40,000	10,000	11,000	12,100
Total Expenditure	40,000	10,000	11,000	12,100
Programme 5: Internal Audit & Risk Management				
S.P 5.1: Internal audit services				
Current Expenditure	5,000	4,800	3,300	3,630
Capital Expenditure	0	0	0	0
Total Expenditure	5,000	4,800	3,300	3,630
Programme 6: Supply Chain Management				
S.P 6.1: Supply Chain Management Services				
Current Expenditure	3,600	4,500	4,950	5,445
Capital Expenditure	0	0	0	0
Total Expenditure	3,600	4,500	4,950	5,445
Programme 7: Statistics, Economic Planning & County Development				
S.P 7.1: Integrated Planning Services				
Current Expenditure	1,168	1,600	1,760	1,936
Capital Expenditure	0	0	0	0
Total Expenditure	1,168	1,600	1,760	1,936
S.P 7.2: Research Statistics and Documentation Services				
Current Expenditure	817	2,200	2,420	2,662
Capital Expenditure	0	0	0	0
Total Expenditure	817	2,200	2,420	2,662
S.P 7.3: Programme Monitoring and Evaluation				
Current Expenditure	715	1,574	1,731	1,905
Capital Expenditure	0	0	0	0
Total Expenditure	715	1,574	1,731	1,905
S.P 7.4: Participatory Budget Support Services				
Current Expenditure	6,300	2,100	2,310	2,541
Capital Expenditure	0	0	0	0
Total Expenditure	6,300	2,100	2,310	2,541
Programme 8: Laikipia Development Authority				
S.P 8.1: Strategic Partnership and Collaborations				
Current Expenditure	8,000	1,000	1,100	1,210
Capital Expenditure	2,990	1,000	1,100	1,210
Total Expenditure	10,990	2,000	2,200	2,420
Programme 9: Asset and Fleet Management				
S.P 9.1: Assets Management				
Current Expenditure	500	800	880	968
Capital Expenditure	0	0	0	0
Total Expenditure	500	800	880	968
Programme 10: Car and Mortgage Fund				
S.P 10.1: Car and Mortgage Fund				
Current Expenditure	45,000	20,000	22,000	24,200
Capital Expenditure	0	0	0	0
Total Expenditure	45,000	20,000	22,000	24,200

VOTE TITLE: HEALTH AND SANITATION.

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

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

Sector Objective: To provide efficient, cost effective and accessible health services to the public in an accountable manner.

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

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

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

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

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

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

Challenges in Budget Implementation;

- Inadequate resources
- Delays in delivery of Supplies
- Escalating input costs
- Uncertainty on the organizational reforms / structure
- Unsettled MES contract situation increasing county financial exposure
- Unsettled NHIF to SHIF transition process and its impact on hospitals, health centres and dispensaries revenues

Major Services/Outputs to be provided in MTEF period for 2024/25-2026/27

The sector expects to deliver the following:

- High-Capacity Medical Waste Incinerator for LHS
- Blood Transfusion Centre (Construction and Equipping)
- Comprehensive Care Clinic Centre / TB Clinic at NTRH
- Expansion / Upgrading of the Outpatient & ED at NTRH

- Physiotherapy / Rehabilitative Services Clinic at NTRH
- Expansion of Outpatient Block at Rumuruti Sub County Hospital
- Temporary Staffing / Locum Staffing in the entire County to fill in the gaps awaiting CPSB Recruitment

D. Programme Objectives/Overall Outcome

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

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Programme 1: General Administration							
Outcome: Effective and efficient curative and rehabilitative health services							
SP1.1 Health Products and Technologies	Directorate of Medical Services	Health facilities well stocked with medical commodities	Percentage of essential health commodity stock-outs	35%	30%	20%	10%
SP 1.3 Human Resources Development	County Headquarters	Trained staff as per training needs	Percentage of staff trained	60%	70%	80%	100%
		Adequately staffed department	Percentage of staff on central county payroll	60%	70%	80%	80%
Programme 2: Medical Services							
Outcome: Responsive health leadership and governance for improved service delivery							
SP 2.1 Health, Policy, Governance, Planning and Financing	Directorate of Medical Services	Enacted bills in health	Number of health-related bills enacted	0	3	3	3
		Program-based action plans on RMNCAH, Nutrition, Community Health, NCDs and Climate Change adaptation	Percentage of programs with action plans	70%	90%	100%	100%

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Increased partner support	Number of health programs with support from partners	2	6	10	14
SP 2.2 LHS Infrastructure support	Directorate of Medical Services	Facilities equipped as per KEPH level of service	Percentage Radiology equipment rentals and purchase (MRI, CT scans, X-ray, Ultrasounds and associated accessories)	0%	100%	100%	100%
			Percentage renal and lab equipment rentals	50%	100%	100%	100%
			Percentage completion of theatre, maternal, ICU and other equipment support	50%	100%	100%	100%
		Facilities equipped as per KEPH level of service	Percentage Radiology equipment rentals and purchase (MRI, CT scans, X-ray, Ultrasounds and associated accessories)	0%	100%	100%	100%
			Percentage renal and lab equipment rentals	50%	100%	100%	100%
			Percentage completion of theatre, maternal, ICU and other equipment support	50%	100%	100%	100%
SP 2.8 Standards and Quality Assurance		Twenty-four (24) operational dispensaries constructed and equipped	Percentage of health centres upgraded to level 2 facilities. Number of level 2 health facilities constructed	0%	15%	20%	25%
		Twenty-seven (27) integrated service delivery dispensaries	Percentage of level 2 health facilities upgraded to provide extended hours integrated care	50%	60%	70%	80%
		Fifteen (15) Centres of Excellence	Percentage of health centres upgrade to a COE service level	60%	70%	80%	90%
		Seven (7) level 4 hospitals	Percentage of Sub County hospitals upgraded to provide comprehensive services	60%	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%	70%	80%	90%
		Four (4) operational modern mortuaries at NTRH, NCRH, Kimanjo and Rumuruti	Number of mortuaries constructed	0	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%	20%	30%	40%
		Three (3) modern thermal incinerators	Incinerators constructed and installed in health facilities	0	1	1	1
		Construction of high perimeter wall and cabro-paving at NTRH	Percentage completion	0	50%	70%	80%
		Three (3) SCHMT offices constructed and equipped	Number of SCHMT offices Constructed	0	1	1	1
		One (1) departmental headquarters offices at Rumuruti	Percentage completion of the headquarter office	0	40%	60%	0

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Six (6) functional utility vehicles	Number of utility vehicles Procured	0	2	2	2
		One (1) KMTC academic block	Percentage completion	0	10%	30%	50%
		114 health facilities with power Supply	Percentage of facilities connected to solar / renewable energy power	0	20%	50%	70%
SP 2.3 Health Information, Standards and Quality Assurance		A functional research unit	Percentage progress in constitution of the research unit approved by NACOSTI and other ethics bodies	0	30%	40%	60%
		A functional ethical research centre	Proportion of researches conducted in the county approved by the ERC	0	3%	5%	10%
SP2.7Emergency Referral and Rehabilitative Services	Directorate of Medical Services	Operational emergency and referral Service	Number of ambulances purchased	2	4	1	1
Programme 3: Public Health & Sanitation							
Outcome: A healthy population free of communicable and non-communicable conditions							
SP 3.3 Family Planning, Maternal and Child Health Services	Director Public Health Services	100% access to family planning services	Percentage of WRA accessing family planning	40%	65%	80%	100%
		Reduction of maternal death	Maternal death ratio per 10000		50:1000 0	40:1000 0	30:1000 0
		Reduction of pre-natal death	Pre-natal death ratio per 1000		10	5	2
		Increased 4th ANC attendance	Percentage of 4th ANC attendance	30%	65%	80%	100%
		Early initiation of ANC	Percentage of mothers attending first ANC within the 1st trimester	20%	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%	40%	50%	60%
		Reduced teenage pregnancies	Percentage of pregnant women who are adolescents	40%	30%	20%	10%
		Increased access of teenage girls to sanitary packs	Proportion of girls reached	10%	25%	30%	50%
		Increased number of fully immunized children	Proportion of under 1s fully Immunized	60%	85%	90%	100%
		Mental health situation analysis assessments and interventions	Mental health situation analysis report	1	1	1	1
		Functional mental health council	Mental health council report	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	3	4	5
		Timely and comprehensive SGBV care to survivors	Percentage SGBV survivors who have received comprehensive services within 72 hours	15%	25%	30%	50%
		Increased number of diabetes and	Proportion of diabetes patients with HBA1c	15%	10%	5%	2%

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		hypertension patients achieving control	Proportion of persons living with diabetes achieving control (HbA1c below 7)	15%	20%	25%	30%
			Proportion of people living with hypertension achieving control (BP below 140/90)	15%	20%	30%	40%
		Increased screening for cervical cancer	Percentage of women of reproductive age screened for cervical cancer	5%	10%	15%	25%
		Increased HPV immunization coverage for 10-year-old girls	Percentage of 10-year-old girls who have received HPV vaccine	20%	30%	40%	50%
S.P 3.2 Public Health Services	Director Public Health Services	Effective and timely environmental health services	Percentage coverage of environmental health services in all sub locations	100%	100%	100%	100%
		Effective and timely disease surveillance	Percentage reporting of notifiable diseases and water sample results	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%
S.P 3.8 Community Health Strategy, Advocacy and Surveillance	Director Public Health Services	Universal access to health services	Percentage of households with NHIF/SHIF cover and active	50%	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	12	12	12
SP 3.1 Public Health Promotion and Nutrition Services		Effective health promotion services	Percentage provision of health promotion services	30%	50%	80%	100%
		Effective nutrition services in health facilities and in the community	Percentage provision of preventive nutrition services	15%	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%	95%	100%	100%
		Increased enrolment and initiation of PLHIV on ART	Proportion of PLHIV enrolled on ART	90%	95%	100%	100%
		Increased treatment success rate	Percentage of PLHIV virally Suppressed	94%	95%	99%	100%
		Increased identification and initiation of most at-risk persons on PrEP	Proportion offered PrEP	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%	95%	100%	100%
		Increased and early enrolment of HIV-positive pregnant women into ART	Proportion of HIV-positive pregnant women who received ART	75%	95%	100%	100%
		Increased and early enrolment of	Proportion on infant prophylaxis	80%	95%	100%	100%

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		HEI to infant prophylaxis					
		Increased TB diagnosis	Percentage of case notification	43%	44%	50%	60%

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F. Summary of Expenditure by Programmes 2023/24 – 2026/27

Programme	Supplementary Estimates 2023/24 Kshs. '000'	Budget Estimates 2024/25 Kshs '000'	Projected Estimates	
			2025/26 Kshs. '000'	2026/27 Kshs '000'
Programme 1: General Administration				
SP 1.1 Administration, project planning and implementation service		4,000	4,400	4,840
SP 1.2 Human Resource for health development		3,000	3,300	3,630
SP 1.3 Health leadership and governance		6,000	6,600	7,260
SP 1.4 LHS Outlets Support Essential Health Institutions and Services	40,000	49,000	53,900	59,290
SP 1.5 Referral Strategy	0	0		
Total Expenditure of Programme 1	40,000	62,000	68,200	75,020
Programme 2: Medical Services				
SP 2.1 Health Products and Technologies and Support Services	169,250	150,000	165,000	181,500
SP 2.2 LHS Infrastructure support	60,181	55,000	60,500	66,550
SP 2.3 LHS Medical equipment support	150,000	105,000	115,500	127,050
SP 2.4: Administration, Project Planning and Implementation Services	10,000	9,700	10,670	
SP 2.5 Health, Policy, Governance, Planning and Financing	2,000			
SP 2.6 Human Resources Development	25,000	300	330	363
SP 2.7 Emergency Referral and Rehabilitative Services	9,000	8,000	8,800	9,680
SP 2.8: Standards and Quality Assurance	10,000			
SP 2.9: Health Leadership and Governance	5,832			
SP 2.10 Health Information, Standards and Quality Assurance	2,000			
Total Expenditure of Programme 2	443,263	328,000	360,800	396,880
Programme 3: Public Health & Sanitation				
SP 3.1 Public Health Promotion and Nutrition Services	7,350	4,910	5,401	5,941
SP 3.2 Public Health Services	0			
SP 3.3 Family Planning, Maternal and Child Health Services	2,000	2,200	2,420	2,662
SP 3.4 TB/HIV/AIDS Prevention and Control	4,000	1,250	1,375	1,513
SP 3.5 Non- Communicable Diseases Control and Prevention	2,000	1,650	1,815	1,997
SP 3.6 Universal Health Coverage	-			
SP 3.7 Social Health Insurance Scheme:	6,000			
SP 3.8 Community Health Strategy, Advocacy and Surveillance	14,000	35,000	38,500	42,350
Total Expenditure of Programme 3	35,350	45,010	49,511	54,462
Programme 4: Sub-County Health Management – Laikipia West				
SP 4.1 Current transfer to Semi-Autonomous government agencies	227,700	230,420	253,465	278,808
Total Expenditure of Programme 4	227,700	230,420		278,808
Programme 5: Sub-County Health Management – Laikipia East				
SP 5.1 Current transfer to Semi-Autonomous government agencies	328,104	331,580	364,738	401,212
Total Expenditure of Programme 5	328,104	331,580	364,738	401,212
Total Expenditure of Vote	1,074,417	997,010	1,096,711	1,206,382

G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification			Projected Estimates
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	Supplementary Estimates 2023/24 Kshs. '000'	Budget Estimates 2024/25 Kshs '000'	2025/26 Kshs. '000'	2026/27 KSh. '000'
Current Expenditure	361,982	174,810	192,291	211,520
Compensation to Employees				
Use of goods and services				
Current transfer to Govt. agencies	222,800	74,800	109,671	120,638
Other recurrent	139,182	100,010	110,011	121,012
Capital Expenditure	712,435	822,200	902,420	994,862
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies	333,006	487,200	535,920	589,512
Other capital	379,429	335,000	368,500	405,350
Total Expenditure of the vote	1,074,417	997,010	1,096,711	1,206,382

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

Expenditure Classification	Supplementary Estimates 2023/24 Kshs. '000'	Budget Estimates 2024/25 Kshs '000'	Projected Estimates	
			2025/26 Kshs. '000'	2026/27 Kshs. '000'
Programme 1: General Administration				
Sub-Programme 1.1. Administration, project planning and implementation service				
Current Expenditure		4,000	4,400	4,840
Capital Expenditure		0	0	0
Total Expenditure		4,000	4,400	4,840
Sub-Programme 1.2 Human Resource for health development				
Current Expenditure		3,000	3,300	3,630
Capital Expenditure		0	0	0
Total Expenditure		3,000	3,300	3,630
Sub-Programme 1.3 Health leadership and governance				
Current Expenditure		6,000	6,600	7,260
Capital Expenditure		0	0	0
Total Expenditure		6,000	6,600	7,260
Sub-Programme 1.4. LHS Outlets Support Essential Health Institutions and Services				
Current Expenditure	40,000	24,000	26,400	29,040
Capital Expenditure	0	25,000	27,500	30,250
Total Expenditure	40,000	49,000	53,900	59,290
Sub-Programme 1.5: Referral strategy				
Current Expenditure	0			
Capital Expenditure	0			
Total Expenditure	0			
Programme 2: Medical Services				
Sub-Programme 2.1: Health Products and Technologies Support Services				
Current Expenditure	0	0	0	0
Capital Expenditure	169,250	150,000	165,000	181,500
Total Expenditure	169,250	150,000	165,000	181,500
Sub-Programme 2.2: LHS infrastructure support				
Current Expenditure	0	0		
Capital Expenditure	60,181	55,000	60,500	66,550
Total Expenditure	60,181	55,000	60,500	66,550
Sub-Programme 2.3 LHS Medical equipment support				
Current Expenditure	0	0		
Capital Expenditure	150,000	105,000	115,500	127,050
Total Expenditure	150,000	105,000	115,500	127,050
Sub-Programme 2.4: Administration, Project Planning and Implementation Services				
Current Expenditure	10,000	9,700	10,670	11,737

Capital Expenditure	0	0		
Total Expenditure	10,000	9,700	10,670	11,737
Sub-Programme 2.5: Health, Policy, Governance, Planning and Financing				
Current Expenditure	2,000			
Capital Expenditure	0			
Total Expenditure	2,000			
Sub-Programme 2.6: Human Resources Development				
Current Expenditure	25,000	300	330	363
Capital Expenditure	0	0		
Total Expenditure	25,000	300	330	363
Sub-Programme 2.7: Emergency Referral and Rehabilitative Services				
Current Expenditure	9,000	8,000	8,800	9,680
Capital Expenditure	0	0	0	0
Total Expenditure	9,000	8,000	8,800	9,680
Sub-Programme 2.8: Standards and Quality Assurance				
Current Expenditure	10,000			
Capital Expenditure	0			
Total Expenditure	10,000			
Sub-Programme 2.9: Health Leadership and Governance				
Current Expenditure	5,832			
Capital Expenditure	0			
Total Expenditure	5,832			
Sub-Programme 2.10: Health Information, Standards and Quality Assurance				
Current Expenditure	2,000			
Capital Expenditure	0			
Total Expenditure	2,000			
Programme 3: Public Health & Sanitation				
Sub-Programme 3.1: Public Health Promotion and Nutrition Services				
Current Expenditure	7,350	4,910	5,401	5,941
Capital Expenditure	0	0		
Total Expenditure	7,350	4,910	5,401	5,941
Sub-Programme 3.2: Public Health Services				
Current Expenditure	0			
Capital Expenditure	0			
Total Expenditure	0			
Sub-Programme 3.3 Family Planning, Maternal and Child Health Services				
Current Expenditure	2,000	2,200	2,420	2,662
Capital Expenditure	0	0		
Total Expenditure	2,000	2,200	2,420	2,662
Sub-Programme 3.4 TB/HIV/AIDS Prevention and Control				
Current Expenditure	4,000	1,250	1,375	1,513
Capital Expenditure	0	0		
Total Expenditure	4,000	1,250	1,375	1,513
Sub-Programme 3.5 Non- Communicable Diseases Control and Prevention				
Current Expenditure	2,000	1,650	1,815	1,997
Capital Expenditure	0	0		
Total Expenditure	2,000	1,650	1,815	1,997
Sub-Programme 3.6 Universal Health Coverage				
Current expenditure	0			
Capital Expenditure	0			
Total Expenditure	0			
Sub-Programme 3.7 Social Health Insurance Scheme:				
Current Expenditure	6,000			
Capital Expenditure	0			
Total Expenditure	6,000			
Sub-Programme 3.8 Community Health Strategy, Advocacy and Surveillance				
Current expenditure	14,000	35,000	38,500	42,350
Capital Expenditure	0	0	0	0
Total Expenditure	14,000	35,000	38,500	42,350
Programme 4: Sub-County Health Management – Laikipia West				

Sub-Programme 4.1 Current transfer to Semi-Autonomous government agencies				
Current expenditure	91,168	32,168	35,385	38,923
Capital Expenditure	136,532	198,252	253,462	278,808
Total Expenditure	227,700	230,420	253,462	278,808
Programme 5: Sub-County Health Management – Laikipia East				
Sub-Programme 5.1 Current transfer to Semi-Autonomous government agencies				
Current expenditure	131,632	42,632	46,895	51,585
Capital Expenditure	196,472	288,948	317,843	349,627
Total Expenditure	328,104	331,580	364,738	401,212

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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 Programmes Funding

Major achievements

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

- In extension delivery and advisory services, the following were achieved. 5,495 Individual Farm Visits, 507 Group Visits, 1,478 Farmers Field Training, 5,247 Farm Demonstrations, 639 Group training, 2,540 Field days & Barazas, 39 Crop damage assessment, 650 Farmer/Staff Tours, 120 Farm layouts and 4,896 farmers Contracted for farming.
- In promotion of crop productivity, a supply of 8,768kgs of assorted quality farm inputs of Beans GLP 1127, Beans GLP 2, Beans Wairimu dwarf and cowpeas were distributed, benefiting a total of 3,788.
- High value fruit trees promotion: A total of 8,720 fruit trees comprising of 5030 Avocado (Hass), 1,390 Macadamia and 2,300 Mangoes were issued to 1,794 farmers for planting. In Promotion of Coffee Production 12,145 were issued to farmers in Githiga and Marmanet wards.
- Collaboration with stakeholders (kutoka ardhini company and DALF extension officers) to promote High Value Crops, 255 farmers Geranium cutting as follows; 80 Tigithi, 150 Mukogodo East, 25 Umande, a total of 57 acres were planted. The crop has a market value of 13 shilling per kilogram.
- Carried out a reconnaissance survey of irrigation infrastructure in the following:
- Livestock Production section managed to reach a total of 10,450 farmers with various livestock production innovative technologies through farm visits, trainings, farm demonstrations, community sensitizations, exhibitions / field-days and farmer tours. 18 Apiaries established county-wide. 6 Group ranches Trained in various natural resource management packages. One Livestock Policy (Rangeland Management Policy) drafted and forwarded for cabinet adoption and implementation. One (1) Livestock Sale-yard (Rumuruti Livestock Market) partitioned. 10 Livestock Producers Organizations formed in Dairy, Poultry, Pasture & Honey. 1000 Kgs of pasture seeds (Rhodes, Cenchrus, Eragrostis and Enteropogon) procured and distributed to farmers throughout the county.
- Procured and distributed 10 tonnes of Soya bean seed to farmers to try and promote soya bean growing in the County as a critical ingredient of Animal feeds.
- Improved range condition and conservation of degraded / fragile rangelands by reseeding denuded rangelands / conducted trainings (650 acres of denuded rangelands rehabilitated).
- 450 bee-hives (KTBH & Langstroths) procured and distributed to Be-keeping groups.
- 20 milk safety equipment procured and distributed to milk cooperatives.
- 37 enterprise groups supported / nurtured.
- The County Procured and distributed 50 Galla Bucks under the livestock breeds improvement programme through upgrading.
- Formulated and reviewed livestock policies in the county i.e. Dairy industry and Range management.

- 128,239 livestock vaccinated against FMD, LSD, PPR, CCPP and S&G pox improving the herd immunity, thus reducing incidences of disease outbreaks and improving market access throughout the year. 60,696 H/C, 130,016 sheep and goats, 960 pigs were issued with movement permits, 314,160 animals and 102,851 birds (Chicken) were slaughtered, inspected and passed for human consumption. Animals included 56,818 bovines, 73,723 caprines, 180,538 ovines, 1790 camels and 1291 porcines, 51,829 cattle hides, 1415 camel hides, 71,102 goat skins and 150,165 sheep skins under leather development were produced.
- Procured and distributed 200,000 fish fingerlings to 200 fish farmers county-wide. Stocked 100,000 fish fingerlings into 10 community managed public dams support from state department of fisheries. Held 18 fish farming demonstrations, participated in 6 farmers' exhibitions, undertook 120 farmers' sensitization barazas, undertook 2 fish farmers exchange tour, Undertook 200 on-farm fish farmers' trainings

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

- 2,518 farmers have been reached through field trainings, 28,000 farmers reached through farm visits, 14,000 farmers reached through field days/barazas, 3,000 reached through information desks.
- 30 farmers contracted for pyrethrum, 255 contracted for geranium in Mukogodo and Umande wards. Procurement and distribution of 5,580 assorted high value fruit tree seedlings to farmers. fertilizer received in NCPB depots were allocated to farmers through e-voucher system. The capacities of 3,150 farmers were enhanced through field demos, while 3,316 others attended exchange/educational tours to Kiambu and Meru counties. Desilting of 11 community dams/pans and fencing of one dam
- Constructed one Modern Livestock Market (Ewaso Koija) to boost returns from the sale of Livestock and consequently livestock enterprise.
- 1000 Kgs of pasture seeds (Rhodes, Cenchrus, Eragrostis and Enteropogon) procured and distributed to farmers throughout the county.
- 8000 stocks of Super Napier (Packchong) stems were procured and distributed to farmers.
- Procured and distributed 60 Dairy goats (German Alpine does).
- Formulated and reviewed livestock policies in the county i.e. Food Safety and Range management.
- 21160 livestock vaccinated against FMD and LSD Improving the herd immunity, thus reducing incidences of disease outbreaks and improving market access throughout the year.
- 8 serum samples, and 8 preputial washings collected from cattle for screening of CBPP, Brucellosis, campylobacteriosis and trichomoniasis for health certification for export purposes.
- 84572 cattle hides, 446 camel hides, 18923 goat skins and 36326 sheep skins under leather development were produced.
- Reached a total of 1613 fish farmers through farm visits, Trainings, farm demonstrations, community sensitizations, Exhibitions / field-days and farmer tours as part of fisheries extension service provision through ASEM Fisheries. The activities are still in progress
- Procure and distributing 200, 000 fish fingerlings to fish farmers county-wide. The activity is still in progress

Challenges in budget implementation

- Late disbursements of funds.
- Inadequate budget allocation
- Inadequate transport for programmes' implementation
- Low extension staff to farmer ratio
- Inadequate equipment:

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

The sector aims at achieving the following;

- Enhance quality of extension services through capacity building of officers and farmers training.
- Procurement and distribution of Quality seeds, seedlings and equipment for livestock, fisheries, apiaries management.
- Providing logistical support to E-Subsidy fertilizer distribution
- Enhance water management through Desilting of community water pans/dams.
- Disease management through vaccination and training programs
- Monitoring and Evaluation for improved project implementation
- Development of 4 departmental policies.

D. Programmes and their Strategic Objectives

Programme	Sub Programmes	Objective
Headquarters	Administration and Support Services	To create an enabling environment for sector development, increase productivity and outputs in the sector
	Counter funding for development grants	To increase agricultural growth, enhance agriculture-led economic growth and improve nutrition outcomes and strengthen county government capacity
Crop Production and Horticulture	- Land and Crop Productivity Management - General Administration and planning services - Monitoring and Evaluation - Agricultural productivity improvement program	Increase productivity and income growth, especially for smallholders, enhanced food security and equity.
Irrigation, Drainage & Water Storage	- Water Harvesting and Irrigation Technologies - General Administration and planning services - Monitoring and Evaluation - Agricultural productivity improvement program	Emphasis on irrigation to introduce stability in agricultural output, commercialisation and intensification of production especially among small scale
Livestock development	Livestock Resource Development and Management	To improve livestock productivity and incomes from livestock-based enterprises
	Livestock Marketing and Value Addition	To promote improved marketing and value addition across all livestock value chains in a sustainable and prosperous way.
Veterinary Services	Animal Health and Disease Management	To improve and maintain livestock health for livestock market access and control of zoonosis
	Quality Assurance and Regulatory Services	To protect human health by improving meat hygiene and increasing market access for livestock products
Fisheries development	Fisheries Development and Management	Sustainably promote fish production and productivity for socio economic development

	Fish Market Development and Regulatory Services	Sustainably promote and improve fish and fish products quality assurance.
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E. Summary of the Programme Outputs and Performance Indicators for FY 2022/23- 2025/26

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		trainings and value addition of farm produce	No. of agro-processing & VA facilities established	30	45	50	55
		Enhance farmer and group entrepreneurial skills	No of farm business plans developed and promoted	2,000	3,000	3,200	3,500
			No. of Farmers adopting FBPs	800	1,000	1,200	1,500
		Contract farming along VCs enhanced	No. of farmers recruited into contract farming	2,500	3,000	3,500	4,000
			No. of contracts entered	250	300	350	400
		Promote use of green energy and energy saving devices in enhancing enterprise development	No. of demos on energy saving devices	400	500	550	600
			No of energy devices installed	500	600	650	700
Programme 3: Irrigation, Drainage & Water Storage							
Outcome: Food sustainability							
SP 3.1 Water Harvesting and Irrigation Technologies	Agriculture Extension Officer	Farmers' capacity in water harvesting & storage increased	No. of H/H utilizing efficient water harvesting technologies	5,000	4500	5,000	5,500
			No. of farm ponds, shallow wells, water pans, earth dams excavated	1,500	2,000	2,200	2,500
		Farmers capacity to use irrigation in farming enhanced	No. of H/H trained on efficient water use	1,000	2,000	2,500	3,000
			No hectares of new land under irrigation	5,000	6,000	6,300	6,500
			No. of irrigation model farms established	15	20	25	30
		Excavation & repair of irrigation schemes undertaken	No of dams/pans excavated /desilted	30	30	30	45
			No of boreholes sank	40	50	55	60
			No of irrigation schemes / water projects established	150	150	180	200
		Water Use Efficiency & upscaling of storage capacity enhanced	No. of drip kits installed	1,000	1,000	1200	1500
			No. of storage tanks procured and installed	45	50	60	100
Facilitate access to affordable dam liners	No. of dam liners installed	600	750	800	900		
Programme 4: Livestock Resource Development and Management.							
Outcome: Improved livestock productivity and household incomes.							
S.P 4.1 Agriculture Sector Extension Management- for livestock (ASEM - Livestock)	Agriculture Extension Officer	Farmers visited for farm interventions	Number of farms visited.	1,800	2,000	2,200	2,400
		Trainings conducted	Number of farmers trained	210	240	270	300
		Demonstrations held	Number of farmers attended demos	380	400	420	440
		Sensitization barazas held	Number who attended the sensitization barazas	190	210	240	280

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Field days / Exhibitions held	Number of field days held	30	40	45	50
		Agricultural Shows organized	Number of Agricultural Shows conducted in the County.	1	1	1	1
		Farmer tours conducted	Number of farmer tours conducted.	12	14	18	22
		Workshops/ seminars organised/ attended	Number of Workshops/ seminars organised/ attended	40	45	50	60
SP 4.2 Livestock Resource Development and Management		Superior Boran bulls distributed.	Number of superior Boran bulls distributed.	26	30	40	60
		Superior Galla bucks distributed.	Number of superior Galla bucks distributed.	100	150	200	250
		Superior Dorper rams distributed.	Number of superior Dorper rams distributed.	100	150	200	250
		Superior Somali Camels bulls distributed.	Number of superior Somali Camels bulls distributed.	16	50	60	90
		Improved kienyeji poultry (cocks) distributed	Number of improved kienyeji poultry (Cock) distributed.	10,000	12,000	14,000	16,000
		Pig production Promoted & supported	Number of Pig production groups formed and supported	25	100	150	200
		Dairy goats production Promoted & supported	Number of Dairy goats procured and distributed to targeted farmer groups	46	100	150	200
		Poultry Eggs Incubators (528 eggs) distributed	Number of Poultry Eggs Incubators (528 eggs) distributed to groups.	8	10	12	14
		Improved pasture/ fodder seeds / Super napier stocks distributed.	Amount (Kgs) of pasture / fodder seeds & Super napier stocks distributed.	1000 Kgs & 8,000 stocks	2000 Kgs & 12,000 stocks	3000 Kgs & 16,000 stocks	4000 Kgs & 20,000 stocks
		Soya bean for animal feeds growing promoted and supported.	Number of Soya Bean seeds procured and distributed to identified target farmers	13.3 tonnes	15.0 tonnes	18.0 tonnes	20 tonnes.
		Bee-keeping groups supported with hives & their accessories	Number of Bee-hives & accessories sets distributed to groups.	3,000	3,500	5,000	6,000
		Denuded land reseeded	Acreage of land reseeded	1,000	1,500	2,000	2,500
		Rabbit Production Promoted & supported	Number of Rabbit production groups supported.	4	6	8	12
		Strategic feed reserves constructed	Number of strategic feed reserve stores.	4	2	4	6
	Promotion of Motorized grass cutters	No. of motorized grass cutters procured & distributed	30	40	60	80	

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Promotion of Manual hay balers	No. of manual hay balers procured & distributed	30	40	50	60
		Promotion of feed pulverisers	No. of Feed pulverisers procured & distributed.	50	60	70	80
		Controlled invasive plant species.	Acreage of controlled invasive plant species	300	500	800	1,200
		Feedlot production systems supported.	Number of new feedlot production systems established.	2	4	6	8
		Emerging livestock enterprise Promoted & supported	Number of farmers/ CIGs with emerging livestock supported.	0	1	2	4
		Nurtured / supported livestock VC enterprises	Number livestock vc enterprises nurtured / supported.	25	30	40	50
		Training manuals and pamphlets Produced / distributed	Number of training manuals & pamphlets produced / distributed	400	500	600	650
		Published / enacted livestock policies / bills	Number of published / enacted livestock policies / bills.	1	1	1	1
		Livestock Insured	Number of Households with insurance cover (DRIVE - ZEPRE)	1,700	2,500	3,000	4,500
		Strengthened early warning system	Number of EWS (Drought condition) surveys conducted	4	4	4	4
		Signed MOUs between community and Conservancies & KFS	Number of MOUs signed between Community and Conservancies / KFS.	2	4	6	8
		Updated contingency plan for livestock production sector	Number of CP reviewed.	1	1	1	1
SP 4.3 Livestock Marketing and Value Addition		New milk coolers installed.	Number of new milk coolers (of 5200 ltrs) installed	3	7	6	4
		Milk coolers fully equipped & operationalized	Number of milk coolers equipped & operationalized.	4	6	8	10
		Milk cooler cooperative facilities secured	Number of milk cooler coop facilities fenced	1	4	6	6
		Milk cooperatives supported with milk safety equipment	Number & type of milk safety equipment sets distributed to milk co-ops.	9	15	20	10
		Milk cooperatives supported with milk processing equipment	Number & type of milk processing equipment distributed to milk co-ops	1	4	6	8

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		New modern Livestock Markets constructed	Number of new modern livestock markets constructed.	1	2	3	2
		Livestock Markets repaired and equipped with the necessary facilities & equipment	Number of Livestock Markets repaired and equipped with the necessary facilities & equipment	2	3	4	4
		Milk cooperatives supported to go into Value addition (processing).	Number of milk coops supported to go into processing.	2	4	6	6
		Milk coops trained & supported in business enterprise dev't.	Number of milk cooperatives trained & supported in business enterprise dev't.	6	8	8	10
		Livestock Marketing Associations (LMAs) capacity build.	Number of LMAs formed, capacity build and supported.	5	5	6	8
		Livestock markets linked to KLMIS system & supported.	Number of Livestock markets linked to KLMIS system & supported.	4	5	2	4
		Market aggregators capacity build and supported	Number of Livestock market aggregators capacity build & supported	4	6	8	10
		Livestock enterprises under contract farming	Number of Livestock enterprises under contract farming.	6	8	10	14
Programme 5: Veterinary services Management							
Outcome: Improved livestock disease control and quality assurance of livestock and livestock products							
SP 5.1 Animal health and diseases management	Agriculture Extension Officer	Livestock vaccinations	No of livestock vaccinated	30,800	112,000	168,000	224,000
		Disease surveillance, Surveys and Investigations	No of disease surveillance surveys carried out	678	745	819	900
		Rehabilitated community cattle dips	No of rehabilitated cattle dips and No. litres of acaricides procured	5	6	8	9
		Rehabilitated sub county veterinary clinics	No of veterinary clinics rehabilitated	0	1	2	3
		Established and rehabilitated county diagnostic laboratories	No of established and rehabilitated county diagnostic laboratories	0	1	2	3
		Operationalized disease-free compartments	No of disease-free compartments certified	30,800	112,000	168,000	224,000
		Established liquid nitrogen replenishing centres for subsidized AI	No of subsidized A.I. Centres established	678	745	819	900

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
SP 5.2 Agriculture Sector Extension Management- for veterinary (ASEM veterinary)		Farmers sensitized on proper use of veterinary drugs and antimicrobial resistant	No of Farmers sensitized on antimicrobial resistant	1200	1500	1800	2200
		Farmers trained on use of A.I as means of breeds improvement and prevention of reproductive diseases	No of farmers trained and adapted use of A.I	110	300	400	500
		Farmers Trained on proper routine livestock management as a way of disease control	No of farmers trained on routine livestock management and biosecurity	550	800	950	1300
		Trained community dip committees on proper dips management, dipping and mixing of acaricide	No of Trained community dip committees on proper dips management, dipping and mixing of acaricide	2	4	6	8
		livestock traders sensitized on animal welfare issues when transporting livestock and need for getting movement permits	No of livestock traders sensitized on animal welfare issues	12	20	30	40
		community livestock diseases reporters trained on modern ways of reporting diseases real time using mobile phones	No of community livestock diseases reporters trained on KABS mobile	0	15	25	40
		Veterinary activities monitored and evaluated	No of back to office reports written	35	50	70	80
		Developed County Slaughter house policies/ bills	No of policies/bills developed	1	2	3	4
		Trained flayers on quality production of hides and skins	No of flayers trained on proper flaying	185	190	195	200
		Trained hides and skins dealers on value addition	No of hides and skins dealers trained on leather value addition and enterprise development	18	30	35	45
SP 5.3 Quality Assurance and Regulatory Services		Established and rehabilitated slaughterhouses, procured slaughter house hygiene	No of slaughterhouses established and rehabilitated;	4	6	7	8

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		enhancement tools and equipment					
		Procured slaughter house hygiene enhancement tools and equipment	No of slaughter house hygiene enhancement tools and equipment procured	8,000	10,000	11z,000	13,500
Programme 6:- Fisheries Development and Management							
Outcome: Improved Fish production and house hold incomes							
SP 6.1 Agriculture Sector Extension Management- for Fisheries (ASEM - Fisheries)	Agriculture Extension Officer	Farmers visited for farm interventions	Number of farms visited.	1,613	1,800	2,000	2,200
		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	150	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 organised/ attended	Number of Workshops/ seminars organised/ attended	20	30	40	50
SP 6.2 Fisheries Development and Management		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
			Number of Poultry Eggs Incubators (528 eggs) distributed to groups.	8	10	12	14
		Fish farm rehabilitated and operationalized	Number of fish farms rehabilitated and operationalized	0	1	1	1
SP 6.3 Fish Market Development		Fish and fish products value addition promotion exhibitions done	Number of promotion exhibitions done	0	3	3	3

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
and Regulatory Services		Fisheries development strategies formulated and developed	Number of Fisheries development strategies formulated and developed	0	1	1	1

F. Summary of Expenditure by Programmes, 2023/24– 2026/27

Programme	Supplementary Estimates 2023/24 Kshs. '000'	Budget 2024/25 Kshs '000'	Projected Estimates	
			2025/26 Kshs. '000'	2026/27 Kshs. '000'
Programme 1: General Administration				
SP 1.1 Administrative Services	11,300	8,000	8,800	9,680
SP 1.2 Counter funding for development grants	10,000	5,200	5,720	6,292
Total Expenditure of Programme 1	21,300	13,200	14,500	15,972
Programme 2: Crop Production and Horticulture				
SP2. 1 Land and Crop Productivity Management	2,400	1,700	1,870	2,057
SP 2.2 General Administration and planning services	1,500	1,700	1,870	2,057
SP 2.3 Monitoring and Evaluation(crops)	800	800	880	968
SP 2.4 Agricultural productivity improvement program(crops)	5,500	8,800	9,680	10,648
Total Expenditure of Programme 2	10,200	13,000	14,300	15,730
Programme 3: Irrigation, Drainage & Water Storage				
SP3. 1 Water Harvesting and Irrigation Technologies	10,990	36,300	39,930	43,923
SP 3.2 General Administration and planning services	800	1,050	1,155	1,271
SP 3.3 Monitoring and Evaluation	500	800	880	968
SP 3.4 Agricultural productivity improvement program	500	-	-	-
SP 1.2 Counter funding for development grants	10,000	-	-	-
Total Expenditure of Programme 3	22,790	38,150	41,965	46,162
Programme 4: Veterinary Services Management				
SP 4.1 Agriculture Sector Extension Management- for Veterinary (ASEM -Veterinary)		1,350	1,485	1,634
SP 4.2 Animal Health and Disease Management	3,000	8,900	9,790	10,769
SP 4.3 Quality Assurance and Regulatory Services		7,600	8,360	9,196
SP 4.4 General Administration and planning services	1,000		-	-
SP 4.5 Monitoring and Evaluation	300		-	-
SP 4.6 Agricultural productivity improvement program	500		-	-
SP 4.7 Slaughter House Development	7,500		-	-
Total Expenditure of Programme 4	12,300	17,850	19,635	21,599
Programme 5: Livestock Production				
SP 5.1 Agriculture Sector Extension Management- for livestock (ASEM -Livestock)		1,350	1,485	1,634
SP 5.2 Livestock Resource Development and Management	5,600	6,200	6,820	7,502
SP 5.3 Livestock Marketing and Value Addition	5,400	7,800	8,580	9,438
SP 5.4 General Administration and planning services	1,000		-	-
SP 5.5 Monitoring and Evaluation	400		-	-
SP 5.6 Agricultural productivity improvement program	400		-	-
Total Expenditure of Programme 5	12,800	15,350	16,885	18,574
Programme 6: Fisheries Development and Management				
SP 6.1 Agriculture Sector Extension Management- for Fisheries (ASEM -Fisheries)		950	1,045	1,150
SP 6.2 Fisheries Development and Management	5,000	1,390	1,529	1,682

SP 6.3 Fish Market Development and Regulatory Services		700	770	847
SP 6.4 General Administration and planning services	1,000		-	-
SP 6.5 Monitoring and Evaluation	300		-	-
SP 6.6 Agricultural productivity improvement program	200		-	-
Total Expenditure of Programme 6	6,500	3,040	3,344	3,679
Total Expenditure of the Vote	85,890	100,590	110,649	121,714

G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Supplementary Estimates 2023/24 Kshs. '000'	Budget Estimates 2024/25 Kshs '000'	Projected Estimates	
			2025/26 Kshs. '000'	2026/27 KSh. '000'
Current Expenditure	21,500	16,000	17,600	19,360
Compensation to Employees				
Use of goods and services				
Current transfer to Govt. agencies				
Other recurrent				
Capital Expenditure	64,390	84,590	93,049	102,354
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other capital				
Total Expenditure of the vote	85,890	100,590	110,649	121,714

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

Expenditure Classification	Supplementary Estimates 2023/24 Kshs. '000'	Budget Estimates 2024/25 Kshs. '000'	Projected Estimates	
			2025/26 Kshs. '000'	2026/27 Kshs. '000'
Programme 1: General Administration				
Sub-Programme 1.1: Administrative and support services				
Current Expenditure	10,800	8,000	8,800	9,680
Capital Expenditure	500			
Total Expenditure	11,300	8,000	8,800	9,680
Sub-Programme 1.2: Counter funding for development grants				
Current Expenditure	0			
Capital Expenditure	10,000	5,200	5,720	6,292
Total Expenditure	10,000	5,200	5,720	6,292
Programme 2: Crop Production and Horticulture				
Sub-Programme 2.1: Land and Crop Productivity Enhancement and Management				
Current Expenditure	0	0	0	0
Capital Expenditure	2,400	1,700	1,870	2,057
Total Expenditure	2,400	1,700	1,870	2,057
Sub-Programme 2.2: General Administration and planning services				
Current Expenditure	1,500	1,400	1,540	1,640
Capital Expenditure	0	300	330	363
Total Expenditure	1,500	1,700	1,870	2,057
Sub-Programme 2.3: Monitoring and Evaluation(crops)				
Current Expenditure	800	800	880	968
Capital Expenditure	0			
Total Expenditure	800	800	880	968
Sub-Programme 2.4: Agricultural productivity improvement program				
Current Expenditure	5,500	800	880	968
Capital Expenditure	0	8,000	8,800	9,680
Total Expenditure	5,500	8,800	9,680	10,648
Programme 3: Irrigation, Drainage & Water Storage				
Sub-Programme 3.1: Water Harvesting and Irrigation Technologies				

Current Expenditure	0			
Current Expenditure	20,990	36,300	39,930	43,923
Total Expenditure	20,990	36,300	39,930	43,923
Sub-Programme 3.2: General Administration and planning services				
Current Expenditure	800	550	605	666
Capital Expenditure	0	500	550	605
Total Expenditure	800	1,050	1,155	1,271
Sub-Programme 3.3: Monitoring and Evaluation				
Current Expenditure	500	800	880	968
Capital Expenditure	0			
Total Expenditure	500	800	880	968
Sub-Programme 3.4: Agricultural productivity improvement program				
Current Expenditure	500	0		
Capital Expenditure	0	0		
Total Expenditure	500	0		
Programme 4: Veterinary Services Management				
Sub-Programme 4.1: Agriculture Sector Extension Management- for livestock (ASEM -Livestock)				
Current Expenditure		1,350	1,485	1,634
Capital Expenditure		0		
Total Expenditure		1,350	1,485	1,634
Sub-Programme 4.1: Animal Health and Disease Management				
Current Expenditure	0	0		
Capital Expenditure	3,000	8,900	9,790	10,769
Total Expenditure	3,000	8,900	9,790	10,769
Sub-Programme 4.2 Quality Assurance and Regulatory Services				
Current Expenditure		0		
Capital Expenditure		7,600	8,360	9,196
Total Expenditure		7,600	8,360	9,196
Sub-Programme 4.3: General Administration and Planning services				
Current Expenditure	1,000			
Capital Expenditure	0			
Total Expenditure	1,000			
Sub-Programme 4.4: Monitoring and Evaluation				
Current Expenditure	300			
Capital Expenditure	0			
Total Expenditure	300			
Sub-Programme 4.5: Agricultural productivity improvement program				
Current Expenditure	500			
Capital Expenditure	0			
Total Expenditure	500			
Sub-Programme 4.6: Slaughter House Development				
Current Expenditure	0			
Capital Expenditure	7,500			
Total Expenditure	7,500			
Programme 5: Livestock Production				
Sub-Programme 5.1: Agriculture Sector Extension Management- for livestock (ASEM -Livestock)				
Current Expenditure		1,350	1,485	1,634
Capital Expenditure		0	0	0
Total Expenditure		1,350	1,485	1,634
Sub-Programme 5.2: Livestock Resource Development and Management				
Current Expenditure	0	0	0	0
Capital Expenditure	5,600	6,200	6,820	7,502
Total Expenditure	5,600	6,200	6,820	7,502
Sub-Programme 5.3: Livestock Marketing and Value Addition				
Current Expenditure	0	0	0	0
Capital Expenditure	5,400	7,800	8,580	9,438
Total Expenditure	5,400	7,800	8,580	9,438
Sub-Programme 5.4: General Administration and planning services				
Current Expenditure	1,000	0	0	0

Capital Expenditure	0	0	0	0
Total Expenditure	1,000	0	0	0
Sub-Programme 5.5: Monitoring and Evaluation				
Current Expenditure	400	0	0	0
Capital Expenditure	0	0	0	0
Total Expenditure	400	0	0	0
Sub-Programme 5.6: Agricultural productivity improvement program				
Current Expenditure	400	0	0	0
Capital Expenditure	0	0	0	0
Total Expenditure	400	0	0	0
Programme 6: Fisheries Development and Management				
Sub-Programme 6.1: Agriculture Sector Extension Management- for livestock (ASEM -Fisheries)				
Current Expenditure		950	1,045	1,150
Capital Expenditure		0	0	0
Total Expenditure		950	1,045	1,150
Sub-Programme 6.2: Fisheries Development and Management				
Current Expenditure	0	0	0	0
Capital Expenditure	5,000	1,390	1,529	1,682
Total Expenditure	5,000	1,390	1,529	1,682
Sub-Programme 6.3: Fish Market Development and Regulatory Services				
Current Expenditure		0	0	0
Capital Expenditure		700	770	847
Total Expenditure		700	770	847
Sub-Programme 6.4: General Administration and Planning services				
Current Expenditure	1,000	0	0	0
Capital Expenditure	0	0	0	0
Total Expenditure	1,000	0	0	0
Sub-Programme 6.5: Monitoring and Evaluation				
Current Expenditure	300	0	0	0
Capital Expenditure	0	0	0	0
Total Expenditure	300	0	0	0
Sub-Programme 6.6: Agricultural productivity improvement program				
Current Expenditure	200	0	0	0
Capital Expenditure	0	0	0	0
Total Expenditure	200	0	0	0

VOTE TITLE: INFRASTRUCTURE AND PUBLIC WORKS

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

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

Sector Goals:

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

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

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

Major achievements.

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

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

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

- 86.3Km, 264.5Km, and 59.9Km of road were gravelled, graded and opened respectively across all wards.
- A total of 153(600mm) and 127(900mm) culverts were installed across the County.
- 70% completion rate of the County Energy Plan.
- Renovation of 15 floodlights and 60 streetlights within the county.
- 95% completion rate of the County Spatial Plan
- 252 building plans and 745 subdivision applications successfully processed and approved.
- Commencement of the process of conferment of Municipality status to Nyahururu town.
- Updating of tenancy records for County houses in Nyahururu and Nanyuki at 90% completion.
- 92 roads surveyed and beaconed ready for opening up.

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

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

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

- Urban roads maintenance

D. Programme Objectives/Overall Outcome

Programme	Sub Programmes	Strategic objective
General Administration	Administration Service	To improve coordination, administration and operations
	Personnel Services	
Land and Physical Planning	Land Management Services	To have a well-planned and sustainable human settlement with security of tenure
	Survey and Planning Services	
	Strategic project monitoring and interventions	To track, review, and report on project performance.
	Environment and Natural resources	To protect and preserve the flora and fauna to main the balance in the ecosystem.
Housing and Urban Development	Housing Improvement	Provide quality affordable housing and sustainable urban settlements
	Urban Development and Management	
Public Works	County Building Construction Standards	Provide all county building projects with necessary public works services
	Public Buildings and Bridges Inspectorate Services	
	Private Buildings Inspectorate Services	
Roads Transport	Roads Network Improvement	Improved road network and interconnectivity within the county
	Bridge Infrastructure Services	
	Urban Development	To develop and coordinate implementation of integrated strategic urban development and capital investment plans
	Leased equipment maintenance and operations support	Improving performance of equipment.
	Heavy Equipment Maintenance	
	Mechanization services	
	Road works	
Power Supply and Energy	County renewable/Green energy services	Green energy solutions to the communities within Laikipia County
	Street Light Initiative	Increased street lights and maintenance of the existing one

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

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

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Enhanced Development Control, Enforcement and inspection	Consultancy services for development of an online development application and approval system	0	0	100%	100%
			Level of completion and Establishment of an online development application and approval system	0	0	50%	50%
			Level of formulation of guidelines and regulations on development control	0%	100%	100%	100%
			Level of implementation of development control guidelines and regulations	20%	30%	40%	50%
			Level of establishment of Building enforcement and inspection unit	0%	20%	50%	70%
			Percentage of Development applications and approvals	60%	70%	80%	90%
		Enhanced Dispute Resolution on Land Related Matters	Percentage of Disputes Resolved	60%	70%	80%	90%
		Acquisition and maintenance of equipment	No. of Double cab pickups	0	1	2	3
		No. of Motorbikes	0	0	4	5	
SP 2.2 Survey and Planning Services	Directorate of Land, Housing and Urban Development	Increased efficiency in land planning and information management	Level of completion of the county spatial plan and legal framework	100%	100%	100%	100%
			Level of establishment and implementation of a map amendment centres	100%	100%	100%	100%
			Level of establishment and implementation of GIS lab	100%	100%	100%	100%
		Improved urban infrastructure	Level of completion of smart town works	20%	30%	50%	60%
S.P 2.3 Strategic project monitoring and interventions	Directorate of Land, Housing and Urban Development	Tracking project performance	Level of project performance	50%	100%	100%	100%
S.P 2.4 Environment and Natural resources	Directorate of Land, Housing and Urban Development	Enhanced protection of natural resources	Level of conservation of natural resources	30%	50%	60%	70%
Programme 3: Housing Development							
Outcome: Improved housing facilities							
SP 3.1 Housing Improvement	Directorate of Land, Housing and Urban Development	Well maintained county houses	% Of improved housing facilities	60%	70%	80%	90%
			% Level of completion of new housing units	10%	40%	60%	70%
			% Of adoption of alternative housing technologies	50%	60%	80%	90%
Programme 4: Public Works							
Outcome: Improved infrastructural development							

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
SP 4.1 County Building Construction Standards	Directorate of Land, Housing and Urban Development	Improved building services	% Of project services offered	100%	100%	100%	100%
			Level of completion of legislations for standards and policies	20 %	30%	100%	100%
SP 4.2 Public Buildings and Bridges Inspectorate Services	Directorate of Land, Housing and Urban Development	Safe and functioning structures	% Of structures and bridges inspected	100%	100%	100%	100%
Programme 5: Roads Transport							
SP 5.1 Roads Network Improvement	Directorate of Roads and Transport	Roads upgraded to gravel standards	No. of kilometres upgraded to gravel standards;	200km	300 km	400km	600km
		Roads tarmacked	Km of urban roads tarmacked annually	10 km	15km	20Km	30km
SP 5.2 Bridge Infrastructure Services	Directorate of Roads and Transport	Operational bridges	No. of bridges constructed	2	0	4	4
SP 5.3 Mechanization Services	Directorate of Roads and Transport	Road machinery maintained	No. of functional machinery	2 graders, 4 trucks, 1 drum roller and 2 excavators	2 graders, 4 trucks, 1 drum roller and 2 excavators	2 graders, 4 trucks, 1 drum roller and 2 excavators	2 graders, 5 trucks, 1 drum roller and 2 excavators
S.P 5.4 Leased equipment maintenance and operations	Directorate of Roads and Transport	Enhanced operations of leased equipment	Percentage performance of leased equipment	100%	100%	100%	100%
S.P 5.5 Heavy Equipment Maintenance	Directorate of Roads and Transport	Well maintained heavy equipment	Percentage level of maintained equipment	100%	100%	100%	100%
S.P 5.6 Mechanization services	Directorate of Roads and Transport	Increased use of mechanization in road construction	Quality of roads constructed or maintained	60%	70%	80%	100%
S.P 5.7 Road works	Directorate of Roads and Transport	Periodic maintenance of rural roads	Percentage of roads maintained	50%	60%	70%	80%
Programme 6: Renewable Energy Services							
Outcome: Improved community livelihoods							
SP 6.1 County renewable/Green energy services		County Energy Plan	% Of Energy Plan Completed	10%	20%	100%	100%
		Electricity Reticulation Policies and Strategies	Electricity Reticulation Policies and Strategies	0	10%	30%	30%
		Gas Reticulation Policies and Strategies	% of gas reticulation policy and strategy completed	0	0	100%	100%
		Public Institutions Served	Percentage of new public institutions served	0	30%	40%	50%
		Households Served	Percentage of new households served (Pilot)	0	10%	20%	40%

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Renewable Energy Projects Supported	Percentage of projects supported	0	5%	15%	30%
		Upscale household electricity access rate	Percentage of new households connected.	20%	30%	40%	50%
		Adoption of improved Cook stoves	Percentage of institutions provided with cooking stoves	0	0	15%	40%
			Percentage of households provided with cooking stoves	0	2%	5%	10%
			Percentage of households installed with biogas (pilot)	0	0	5%	10%
		Establish renewable energy centres in TVETs	Percentage of energy centres established	0	0	5%	10%
S.P 6.2 Street Light Initiative		Payment of streetlight power bills	Percentage of monthly bills paid	100%	100%	100%	100%
		New Streetlights Installed	Percentage of new streetlights installed in trading centers.	20%	40%	50%	60%
		Maintenance and repair of streetlights and floodlights	Percentage of streetlights and floodlights maintained and repaired	50%	60%	65%	70%
		New floodlight high mast installed	No. of new Floodlights installed.	0	0	15	15

F. Summary of Expenditure by Programmes 2023/2024-2026/2027

Programme	Supplementary Estimates 2023/24 KShs. '000'	Budget Estimates 2024/25 KShs. '000'	Projected Estimates	
			2025/26 KShs. '000'	2026/2027 KShs. '000'
Programme 1: General Administration				
S.P 1.1 Administration Services	3,620	6,000	6,600	7,260
S.P 1.2 Personnel Services	3,000	3,600	3,960	4,356
Total Expenditure for Programme 1	6,620	9,600	10,560	11,616
Programme 2: Land and Physical Planning				
S.P 2.1 Land Management Services	10,500	6,000	6,600	7,260
S.P 2.2 Survey and Planning Services	10,000	7,050	7,755	8,530
S.P 2.3 Strategic project monitoring and interventions	1,000	0	0	0
S.P 2.4 Environment and Natural resources	6,000	9,000	9,900	10,890
Total Expenditure for Programme 2	27,500	22,050	24,255	26,680
Programme 3: Housing and Urban Development				
S.P 3.1 Housing Improvement	21,000	2,000	2,200	2,420
Total Expenditure for Programme 3	21,000	2,000	2,200	2,420
Programme 4: Public Works				
S.P 4.1 County Building Construction Standards	3,500	3,500	3,850	4,235
S.P 4.2 Office Development	0	15,000	16,500	18,150
Total Expenditure for Programme 4	3,500	18,500	20,350	22,385
Programme 5: Road network improvement				
S.P 5.1 Roads Network development and maintenance	212,000	233,000	265,300	281,930
S.P 5.2 Bridges Infrastructure Services	5,300	10,000	11,000	12,100
S.P 5.3 Urban Development	15,000	60,000	66,000	72,600
S.P 5.4 Leased equipment maintenance and operations support	50,000	55,000	60,500	66,550
S.P 5.5 Heavy Equipment Maintenance	10,000	25,000	27,500	30,250
S.P 5.6 Mechanization services	30,000	35,000	38,500	42,350

S.P 5.7 Road works	10,000	14,300	15,730	17,303
Total Expenditure for Programme 5	332,300	432,300	484,530	523,083
Programme 6: Power Supply and Energy				
S.P 6.1 County renewable/Green energy services	12,000	12,800	14,080	15,488
S.P 6.2 Street Light Initiative	20,000	20,350	22,385	24,624
Total Expenditure for Programme 6	32,000	33,150	36,465	40,112
Total Expenditure of the Vote	422,920	517,600	569,360	626,296

G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Supplementary Estimates 2023/2024 Kshs. '000'	Budget Estimates 2024/2025 KShs. '000'	Projected Estimates	
			2025/2026 KSh. '000'	2026/2027 KSh. '000'
Current Expenditure	37,620	37,000	40,700	44,770
Compensation to Employees				
Use of goods and services				
Current transfer to Govt. agencies				
Other recurrent				
Capital Expenditure	385,300	480,600	528,660	581,526
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other capital				
Total Expenditure of the vote	422,920	517,600	569,360	626,296

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

Expenditure Classification	Supplementary Estimates 2023/2024 Kshs. '000'	Budget Estimates 2024/2025 KShs. '000'	Projected Estimates	
			2025/2026 KShs. '000'	2026/2027 KShs. '000'
Programme 1: General Administration				
Sub-Programme 1: Administration Services				
Current Expenditure	3,620	6,000	6,600	7,260
Capital Expenditure	0	0	0	0
Total Expenditure	3,620	6,000	6,600	7,260
Sub-Programme 2: Personnel Services				
Current Expenditure	3,000	3,600	3,960	4,356
Capital Expenditure	0	0	0	0
Total Expenditure	3,000	3,600	3,960	4,356
Programme 2: Land and Physical Planning				
Sub-Programme 1: Land Management Services				
Current Expenditure	2,000	0	0	0
Capital Expenditure	8,500	6,000	6,600	7,260
Total Expenditure	10,500	6,000	6,600	7,260
Sub-Programme 2: Survey and Planning Services				
Current Expenditure	1,000	1,050	1,155	1,270
Capital Expenditure	9,000	6,000	6,600	7,260
Total Expenditure	10,000	7,050	7,755	8,530
Sub-Programme 3: Strategic project monitoring and interventions				
Current Expenditure	1,000	0	0	0
Capital Expenditure	0	0	0	0
Total Expenditure	1,000	0	0	0
Sub-Programme 4: Environment and Natural resources				
Current Expenditure	1,000	1,000	1,100	1,210
Capital Expenditure	5,000	8,000	8,800	9,680
Total Expenditure	6,000	9,000	9,900	10,890
Programme 3: Housing and Urban Development				
Sub-Programme 1: Housing Improvement				
Current Expenditure	1,000	0	0	0
Capital Expenditure	20,000	2,000	2,200	2,420

Total Expenditure	21,000	2,000	2,200	2,420
Programme 4: Public Works				
Sub-Programme1: County Building Construction Standards				
Current Expenditure	1,000	1,000	1,100	1,210
Capital Expenditure	2,500	2,500	2,750	3,025
Total Expenditure	3,500	3,500	3,850	4,235
Sub-Programme2: Office Development				
Current Expenditure	0	0	0	0
Capital Expenditure	0	15,000	16,500	18,150
Total Expenditure	0	15,000	16,500	18,150
Programme 5: Roads Network Improvement				
Sub-Programme 1: Road Network Improvement				
Current Expenditure	2,000	2,000	2,200	2,420
Capital Expenditure	210,000	231,000	254,100	279,510
Total Expenditure	212,000	233,000	256,300	281,930
Sub-Programme 2: Bridges Infrastructure Services				
Current Expenditure	0	0	0	0
Capital Expenditure	5,300	10,000	11,000	12,100
Total Expenditure	5,300	10,000	11,000	12,100
Sub-Programme 3: Urban Development				
Current Expenditure	0	0	0	0
Capital Expenditure	15,000	60,000	66,000	72,600
Total Expenditure	15,000	60,000	66,000	72,600
Sub-Programme 4: Leased equipment maintenance and operations support				
Current Expenditure	0	0	0	0
Capital Expenditure	50,000	55,000	60,500	66,550
Total Expenditure	50,000	55,000	60,500	66,550
Sub-Programme 5: Heavy Equipment Maintenance				
Current Expenditure	0	0	0	0
Capital Expenditure	10,000	25,000	27,500	30,250
Total Expenditure	10,000	25,000	27,500	30,250
Sub-Programme 6: Mechanization services				
Current Expenditure	0	0	0	0
Capital Expenditure	30,000	35,000	38,500	42,350
Total Expenditure	30,000	35,000	38,500	42,350
Sub-Programme 6: Road works				
Current Expenditure	0	0	0	0
Capital Expenditure	10,000	14,300	15,730	17,303
Total Expenditure	10,000	14,300	15,730	17,303
Programme 6: Power Supply and Energy				
Sub-Programme 6.1: County Renewable/ Green Energy Services				
Current Expenditure	2,000	2,000	2,200	2,420
Capital Expenditure	10,000	10,800	11,880	13,068
Total Expenditure	12,000	12,800	14,080	15,488
Sub-Programme 6.2: Street Light Initiative				
Current Expenditure	20,000	20,350	22,385	24,624
Capital Expenditure	0	0	0	0
Total Expenditure	20,000	20,350	22,385	24,624

VOTE TITLE: EDUCATION YOUTH AND SPORTS

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

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

Sector Objectives

- To provide an enabling environment for access, retention, completion and transition rates for early childhood education pupils and trainees in vocational training centres

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

Achievements:

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

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

- 1) Issued bursary to 9,995 beneficiaries across 15 wards
- 2) Constructed 15 ECDE classrooms across the 15 wards
- 3) Equipped 10 vocational training centres in eight (8) courses
- 4) Constructed one workshop at Nyahururu VTC

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

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

Challenges in budget implementation.

- Lack of adequate vehicles to undertake supervision and Monitoring of the implemented projects.
- Lack of office working space for efficiency and effectiveness.
- VTC has acute shortage of trainers. This has hampered the initiative to grow technical skills to reach five thousand (5000) per annum.
- Budget allocation for the department largely remains low as compared to the demand, there is need to double the allocation to meet at least half of the demands
- Delayed disbursement of funds brings a barrier in implementation of projects and a program thus affects planning.

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

The sector expects to deliver the following;

- Establish, construct and equip one vocational training centre.

- Construct 30 ECDE classrooms furnishing and installation of playing facilities in ECDE centres
- Increase beneficiaries of bursaries and scholarships
- Establish feeding programmes in ECDE
- Capacity building for staff and Boards of Management in ECDE and VTC
- Improve sanitation facilities and secure our facilities through fencing of ECDE and VTCs

D: Programmes and Objectives

Programme	Sub-programme	Strategic Objective	Expected Outcome	Expected Impact.
General Administration	Administration Services	To coordinate management of sub sectors for effective and efficient delivery of services	Improved service delivery.	Citizen satisfaction.
	Personnel Services			
Education and Training	Early Childhood Education Development	To Increase enrolment in early childhood education; To improve quality of education and nutritional status of children and provide a conducive environment for learning.	Increased literacy levels, increased retention and increased concentration, reduced absenteeism.	Improved transition rate to grade 1 of healthy learners.
	Vocational Education and Training development and Library resource centre	To provide quality education, skills development, retention and transition of trainees into VTCs.	Increased number of trainees graduating with marketable hands-on skills.	Improved income
		To provide quality library services and increase literacy levels Provide updated information	Increased number of library users	Improved decision making in various aspects
	Education empowerment programme	Increase access to education, enrolment, retention, completion and transition rates in schools.	Increased completion rates	Increased family incomes
Centre for Empowerment of disadvantaged children (CEDC)	Children institution support programme	Rehabilitate vulnerable children	Reduced number of vulnerable children.	Reduced dependencies

E: Summary of the Programme Outputs and Performance Indicators for FY 2022/23 – 2025/26

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	(Baseline 2022/23)	Planned Target 2023/24	Target 2024/25	Target 2025/26
Programme 1: General Administration							
Outcome: Efficient delivery of services							
SP.1.1 Administration Services	CEC/Chief Officer/Department (education)	Annual/quarterly departmental fiscal and non-fiscal documents; 1. Procurement plan 2. Work plan, 3. Budget, 4. reports	Number of implemented financial and non-financial plans	4	4	4	4

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	(Baseline 2022/23)	Planned Target 2023/24	Target 2024/25	Target 2025/26
SP 1.2. Personnel Services	CEC/Chief Officer/Department (education)	Productive staff.	Percentage of staff appraised	100%	100%	100%	100%
Programme 2: Education and Training							
Outcome: Increase access, retention, transition and completion rates at various levels							
SP 2.1 Early Childhood Education Development	Early Childhood Education Development	Improvement of ECDE structures.	Number of ECDE Centres upgraded and constructed	17	30	40	45
		Increased ECDE enrolment and transition	Number of ECDE learners enrolled and completed and transitioned	23,700	24,000	24,100	24,600
			Percentage of pupils transiting the ECDE centres	100%	100%	100%	100%
		Increased ECDE Teaching/Learning Resources	Number of ECDE provided with Digital teaching/learning/resources.	75	90	132	145
		design home-grown feeding program	Number of ECDE centres implementing feeding program	442	135	150	157
		Increased number of ECDE teachers employed	Number of qualified ECDE teachers employed and capacity build.	715	715	883	883
		Improved learning environment facilities	Number of schools benefiting	10	10	10	10
SP 2.2 Education Empowerment	Education department	Increased number of beneficiaries on bursary and scholarships awards	Number of additional needy students supported annually	9,995	10,000	10,000	10,000
SP 2.3 Vocational Education and Training development and Library resource centre	Vocational Training Department (Director/Managers and staff)	Fully funded VTC	% Of fully funded VTC	50%	55%	65%	70%
Programme 3: Centre for Empowerment of disadvantage children (CEDC)							
Outcome: Reduced number of vulnerable children.							
SP 3.1 Children institution support programme	Director for CEDC	Reduced number of vulnerable children	Percentage of children rehabilitated	60%	100%	100%	100%

F: Summary of expenditure by programmes 2024/25-2026/27(Kshs)

Programme	Supplementary Estimates 2023/24 Kshs. '000'	Budget Estimates 2024/25Kshs. '000'	Projected Estimates	
			2025/26Kshs. '000'	2026/27Kshs. '000'
Programme 1: General Administration				
SP 1.1 Administration Services	6,610	7,200	7,920	8,712

SP 1.2 Personnel Services	2,500	1,000	1,100	1,210
Total Expenditure of Programme 1	9,110	8,200	9,020	9,922
Programme 2: Education and training				
SP2.1 Early Childhood Education Development	41,300	45,500	50,050	55,055
SP 2.2 Education Empowerment	75,000	75,000	82,500	90,750
SP 2.3 Vocational Education and Training development and Library resource centre		35,210	38,731	42,604
SP 2.4 Collaboration with Industry Stakeholders	0	0	0	0
Total Expenditure of Programme 2	116,300	155,710	171,281	187,869
Programme 3: Centre for Empowerment of disadvantage children CEDC				
SP 3.1 Children institution support programme	30,000	5,700	6,270	6,897
Total Expenditure of Programme 3	40,500	5,700	6,270	6,897
Total Expenditure of the Vote	165,910	169,610	186,571	205,228

G. Summary of Expenditure by Vote and Economic Classification (Kshs.)

Expenditure Classification	Supplementary Estimates 2023/24 Kshs '000'	Budget Estimates 2024/25Kshs. '000'	Projected Estimates	
			2025/26KSh. '000'	2026/27KSh. '000'
Current Expenditure	102,000	97,700	107,470	118,217
Compensation to Employees				
Use of goods and services				
Current transfer to Govt. agencies				
Other recurrent				
Capital Expenditure	63,910	71,910	79,101	87,011
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other capital				
Total Expenditure of the vote	165,910	169,610	186,571	205,228

H: Summary of Expenditure by Programmes, 2023/24 – 2024/25(Kshs. Thousand)

Expenditure Classification	Supplementary Estimates 2023/24 Kshs. '000'	Budget Estimates 2024/25Kshs. '000'	Projected Estimates	
			2025/26Kshs. '000'	2026/27Kshs. '000'
Programme 1: General Administration				
SP 1.1 Administration Services				
Current Expenditure	3,500	2,500	2,750	3,025
Capital Expenditure	3,110	4,700	5,170	5,687
Total Expenditure	6,610	7,200	7,920	8,712
SP 1.2 Personnel Services				
Current Expenditure	1,500	1,000	1,100	1,210
Capital Expenditure	1,000	0	0	0
Total Expenditure	2,500	1,000	1,100	1,210
Programme 2: : Education and training				
SP 2. 1: Early Childhood Education Development				
Current Expenditure	2,000	1,500	1650	1815
Capital Expenditure	39,300	44,000	48400	53240
Total Expenditure	41,300		50,050	55,055
SP 2.2 Education Empowerment				
Current Expenditure	75,000	75,000	82,500	90,750
Capital Expenditure	0	0	0	0
Total Expenditure	75,000	75,000	82,500	90,750
SP 2.3 Vocational Education and Training development and Library resource Centre				
Current Expenditure	19,000	15,000	16500	18150
Capital Expenditure	11,000	20,210	22231	24454.1
Total Expenditure	30,000	35,210	38731	42604.1
Programme 3: Centre for Empowerment of disadvantage children CEDC				

SP.3.1 Children institution support programme				
Current Expenditure	0	2,700	2970	3267
Capital Expenditure	0	3,000	3300	3630
Total Expenditure	0	5,700	6270	6897

DRAFT

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 Programmes Funding

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

Major achievements

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

- Constructed shoe shiner sheds at Nanyuki, Rumuruti and Nyahururu accommodating 32 shoe shiners and 8 boda boda sheds across the county
- Fenced Posta and Thome markets
- Renovated Nyahururu market, gravelled and murramed Nanyuki Old market and installed solar lightings in Nyahururu market
- Constructed ablution blocks at Gatundia, Makutano and Matanya
- Participated in the East African MSME conference in Kigali with 10 smes and Annual ASK show in Nanyuki
- Trained 400 MSMEs on enterprise development
- Verified, tested & stamped 938 traders weighing & measuring equipment
- Held Annual Cooperative Ushirika Day in Nanyuki
- Conducted 12 inspections of cooperatives societies and linked 32 cooperatives to a software provider
- Published a newsletter detailing the achievements of the cooperatives movement and generated an updated cooperative database
- Disbursed 27.4 million through the cooperative Revolving fund and recovered 25.2 million loans from the cooperative societies
- Renovated Koiya Starbed in Mukogodo West and initiated the construction of a resources centre at Ngarendare in Mukogodo East
- Trained 150 SMTes
- Promoted Destination Laikipia through the various online platforms

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

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

- Undertook 32 inspections of cooperative societies
- Audited 82 cooperative societies

Challenges in budget implementation

- Exchequer delays
- Inadequate funds.
- Delayed approval of policies and regulations

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

The sector aims to achieve the following;

- Undertake tourism Promotion and Marketing.
- Tourism Infrastructure Development.
- Film Development and Promotion.
- Market Infrastructure Development.
- Undertake consumer protection and implementation of fair-trade practices.
- Informal Sector Development.
- Co-operative Development and Promotion.
- Disburse funds through Co-operative Revolving Fund.
- Co-operative Research and industrial Development.
- Cooperative audit services

D. Programmes and their Strategic Objectives

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

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Programme 1: General Administration							
Outcome: Satisfied citizenry on services offered							
SP 1.1	Trade and cooperative	Improved service delivery	Level of supplies and service delivery support	80%	90%	100%	100%
SP 1.2	Trade and cooperative	Improved service delivery	No. of laws and regulations enacted and under implementation annually	1	2	3	1

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Development							
SP 1.3 Personnel Services	Trade and cooperative	Improved sector services delivery	% of staff fully realizing their performance targets annually	60%	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	160 societies	180 societies
		Increased no. of membership	No of members recruited	10,000 Members	11,000 Members	12,000 Members	15,000 Members
		Increased savings	Amount of savings made	150 Million	170 Million	200 Million	250 Million
		Education, Training and information	No of MEDS, CMEDS and Staffs training	80 MEDS 80CME 70 Ds STAFF	85 MEDS 85CME 75 Ds Staff	90 MEDS 90 CMEDS 80 staff	100 MEDS 100 CMEDS 90 staff
		Promotion of value addition and new ventures	No of ventures	8 Ventures	9 Ventures	12 Ventures	15 Ventures
		Enforcement of co-operative legislation	No of compliant societies	70 Societies	80 Societies	90 Societies	100 Societies
		Capital grant and transfers	No. of benefiting societies	40	45	50	60
		Amount of grants disbursed	30M	30M	40M	50M	
SP 2.2 Cooperative Audit Services	Co-operative Development	Auditing of co-operative Societies	No of audited societies	80	85	90	100
SP 2.3 Research and Development	Co-operative Development	Promotion of research and development	No of feasibility studies, strategic Plan and Business Plan	8	8	10	15
SP 2.4 Co-operative Revolving Fund	CEO, Co-operative Fund	Co-operative development fund transfers	No. of societies supported	50	60	65	70
Programme 3: Trade Development and Promotion							
Outcome: Increased trade activities							
SP 3.1 Market infrastructure development	Trade Development	Improved markets facilities	No. of developed market infrastructure	10	15	20	25
SP 3.2 Trade Promotion	Trade Promotion	Enhanced business enterprises	No of promotional events held/exhibited/participated	4	5	6	7
SP 3.3 Metrological Laboratory services/W	Weights & Measures	Enhanced consumer protection	Operational metrology laboratory, Standards and Equipment	1	1	1	1
	Weights & Measures	Equipment verified	No. of equipment verified	1,000	1,200	1300	1500

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Measures							
SP 3.4 Enterprise Development fund	CEO, Enterprise Fund	Enterprise development fund transfers	No. of entrepreneurs supported	150	175	200	250
SP 3.5 Informal Sector Development	Trade Development	Construction of trading stalls	No. of stalls(kiosks)/sheds constructed	30	50	70	100
SP 3.6 Industrial Development and investment promotion	Trade Development	Enhance investment climate	No. of investors attracted	20	30	40	50
	Trade Development	Enhanced innovations	No. of products innovated or developed	8	10	12	15
	Trade Development	Enhanced industry establishment	No. of industries established or revived	2	3	5	10
Programme 4: Tourism Development and Promotion							
Outcome: Increased investment in the tourism ventures							
SP 4.1 Tourism Promotion and Marketing	Tourism	Promotion events held	Reports & Bill formulated	5	5	6	8
		Enhanced product Development	No. of products developed	1	1	1	1
				0	4	6	8
SP 4.2 Tourism Infrastructure Development	Tourism	Operational and safe tourist sites	No. of rehabilitated tourist sites	4	5	8	10

F. Summary of Expenditure by Programmes, 2023/24 – 2026/27

Programme	Supplementary Estimates 2023/24 KShs. '000'	Budget Estimates 2024/25 KShs '000'	Projected Estimates	
			2025/26 KShs. '000'	2026/27 KShs. '000'
Programme 1: Administration, Planning and Support Services				
SP 1.1 Administration Services	6,400	3,560	3,916	4,308
SP 1.2 Policy Development	1,500	1,690	1,859	2,045
SP 1.3 Personnel Services	1,700	2,550	2,805	3,086
Total Expenditure of Programme 1	9,600	7,800	8,580	9,439
Programme 2: Co-operative Development				
SP 2.1 Co-operative Development and Promotion	2,300	4,000	4,400	4,840
SP 2.2 Cooperative Audit Services	250	250	275	302.5
SP 2.3 Research and Development	250	250	275	302.5
SP 2.4 Co-operative Revolving Fund	6,000	1,000	1,100	1,210
Total Expenditure of Programme 2	8,800	5,500	6,050	6,655
Programme 3: Trade and Investments				
SP 3.1 Market Infrastructural Development	14,000	15,900	17,490	19,239
SP 3.2 Trade Promotion and Marketing	2,800	2,000	2,200	2,420
SP 3.3 Informal Sector Development	1,500	2,000	2,200	2,420
SP 3.4 Industrial Development and Investment Promotion	252,000	700	770	847
SP 3.5 Metrological Laboratory services	950	500	550	605
SP 3.6 Enterprise Development Fund	750	1,000	1,100	1,210
Total Expenditure of Programme 3	272,000	22,100	24,310	26,741
Programme 4: Tourism Development and Promotion				

SP 2.1 Tourism Promotion and Marketing	1,100	800	880	968
SP 2.2. Tourism Infrastructure Development	3,800	2,800	3,080	3,388
SP 2.3. Film Development and Promotion	500	300	330	363
Total Expenditure of Programme 4	1,800	3,900	4,290	4,719

G. Summary of Expenditure by Programmes, 2023/24 – 2026/27

Expenditure Classification	Supplementary Budget 2023/24 KShs. '000'	Budget Estimates 2024/25 KShs '000'	Projected Estimates	
			2025/26 KShs. '000'	2026/27 KShs. '000'
Current Expenditure	20,000	15,600	17,160	18,876
Compensation to Employees				
Use of goods and services				
Current transfer to Govt. agencies				
Other recurrent				
Capital Expenditure	275,800	23,700	26,070	28,677
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other capital				
Total Expenditure of the vote	295,800	39,300	43,230	47,553

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

Expenditure Classification	Supplementary Budget Estimates 2023/24 KShs. '000'	Budget Estimates 2024/25 KShs '000'	Projected Estimates	
			2025/26 KShs. '000'	2026/27 KShs. '000'
Programme 1: Administration, Planning and Support Services				
Sub-Programme 1.1: Administration Services				
Current Expenditure	6,400	3,560	3,916	4,308
Capital Expenditure	0	0	0	0
Total Expenditure	6,400	3,560	3,916	4,308
Sub-Programme 1.2: Policy Development				
Current Expenditure	1,500	1,690	1,859	2,045
Capital Expenditure	0	0	0	0
Total Expenditure	1,500	1,690	1,859	2,045
Sub-Programme 1.3: Personnel Services				
Current Expenditure	1,700	2,550	2,805	3,086
Capital Expenditure	0	0	0	0
Total Expenditure	1,700	2,550	2,805	3,086
Programme 2: Co-operative Development and Promotion				
Sub-programme 2.1: Co-operative development and promotion				
Current Expenditure	1,300	1,000	1,100	1,210
Capital Expenditure	1,000	3,000	3,300	3,630
Total Expenditure	2,300	4,000	4,400	4,840
Sub-programme 2.2. Co-operative Audit services				
Current Expenditure	250	250	275	303
Capital Expenditure	0	0	0	0
Total Expenditure	250	250	275	303
Sub-Programme 2.3: Research and Development				
Current Expenditure	250	250	275	303
Capital Expenditure	0	0	0	0
Total Expenditure	250	250	275	303
Sub-Programme 2.4: Co-operative Revolving Fund				
Current Expenditure	500	1,000	1,100	1,210
Capital Expenditure	5,500	0	0	0
Total Expenditure	6,000	1,000	1,100	1,210
Programme 3: Trade and Investments				
Sub-Programme 3.1: Market Infrastructural Development				

Current Expenditure	0	0	0	0
Capital Expenditure	14,000	15,900	17,490	19,239
Total Expenditure	14,000	15,900	17,490	19,239
Sub-Programme 3.2: Trade promotion and Marketing				
Current Expenditure	2,800	2,000	2,200	2,420
Capital Expenditure	0	0	0	0
Total Expenditure	2,800	2,000	2,200	2,420
Sub-Programme 3.3: Informal Sector Development				
Current Expenditure	0	0	0	0
Capital Expenditure	1,500	2,000	2,200	2,420
Total Expenditure	1,500	2,000	2,200	2,420
Sub-Programme 3.4: Industrial Development and Investment Promotion				
Current Expenditure	2,000	700	770	847
Capital Expenditure	250,000	0	0	0
Total Expenditure	252,000	700	770	847
Sub-Programme 3.5: Metrological Laboratory services /Weights & Measures				
Current Expenditure	950	500	550	575
Capital Expenditure	0	0	0	0
Total Expenditure	950	500	550	575
Sub-Programme 3.6: Enterprise Development Fund				
Current Expenditure	750	1,000	1,100	1,210
Capital Expenditure	0	0	0	0
Total Expenditure	750	1,000	1,100	1,210
Programme 4: Tourism Development and Promotion				
Sub-Programme 4.1: Tourism Promotion and Marketing				
Current Expenditure	1,100	800	880	968
Capital Expenditure	0	0	0	0
Total Expenditure	1,100	800	880	968
Sub-Programme 4.2: Tourism Infrastructure Development				
Current Expenditure	0	0	0	0
Capital Expenditure	3,800	2,800	3,080	3,388
Total Expenditure	3,800	2,800	3,080	3,388
Sub-Programme 4.3: Film Development and Promotion				
Current Expenditure	500	300	330	363
Capital Expenditure	0	0	0	0
Total Expenditure	500	300	330	363

VOTE TITLE: GENDER, CULTURE AND SOCIAL SERVICES

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

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

Sector Objective: To promote social, cultural and recreational activities in the county and manage programmes targeting youth, women and persons with disabilities.

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

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

Major achievements

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

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

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

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

Challenges in budget implementation.

- Changing priorities and emergencies
- Inadequate resource allocations

Major Services/Outputs to be provided in MTEF period 2024/25- 2026/27

The department expects to deliver the following;

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

D. Programme Objectives/Overall Outcome

Programme	Sub Programme	Strategic Objectives
General Administration	Administration Services and Personnel Services	To coordinate management of sub sectors for effective and efficient delivery of services
Culture and Social Services	Social and Cultural Development,	To promote culture and diversity in the County; Ensure equity and gender responsiveness To expand welfare and support systems in the county

		Equip youth with relevant knowledge, skills; Build capacity to engage in meaningful social and economic activities
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E. Summary of the Programme Outputs and Performance Indicators for FY 2022/23 – 2025/26

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Programme 1: General Administration							
Outcome: Efficient delivery of services							
SP 1.1. Administration Services	CEC/Chief Officer/Department (sports)	Annual/quarterly departmental fiscal and non-fiscal documents; 1. Procurement plan 2. Work plan, 3. Budget, 4. reports	Percentage of implemented financial and non-financial plans	100%	100%	100%	100%
SP 1.2. Personnel Services	CEC/Chief Officer/Department (sports)	Staff appraisal	Percentage of staff appraised	100%	100%	100%	100%
Programme 2: Centre for Empowerment of disadvantaged children CEDC							
Outcome: Reduced number of vulnerable children.							
Centre for Empowerment of disadvantaged children CEDC	Child Care	Reduced number of vulnerable children	Percentage of children rehabilitated	60%	100%	100%	100%
		Provide conducive facilities for children rehabilitation	No. of infrastructure constructed annually	1	4	0	0
Programme 3: Culture and Social Services							
Outcome: social protection intervention							
Culture and Social Services	Social and Culture	Increased number of social and cultural facilities	Number of Social and cultural facilities maintained annually	3	3	3	3
		Improve access to social protection interventions.	Number of beneficiaries.	2,000	3,500	1,000	1,000
			Number of national and international days celebrations held	5	5	5	5
			Number of county annual cultural week held	1	1	1	1
			Number of cultural music festivals Held	1	1	1	1
No. of capacity building fora	12	20	5	5			
Programme 4: Sports							
Outcome: Increased access to quality sporting facilities and utilities							
Sports	Youth and Sports	Increased number of sporting facilities and utilities	No. of stadia upgraded	4	4	0	0
			No. of fields levelled	15	15	0	0
			No. of Buses Purchased	0	1	0	0
	Talent Development Services	Increased sports promotion activities	No. of KICOSCA games	1	1	0	0
			No. of KYSLA games	1	1	0	0
			No. of Governor's Cup games	1	1	0	0
			No. of Volleyball games	1	1	0	0
			No. of Athletics meet	1	1	0	0
			No. of sports officials and staff capacity built	170	170	0	0
			No. of ICT hubs equipped	1	5	0	0
Increased number of talents nurtured							

F. Summary of Expenditure by Programmes 2023/24 – 2026/27

Programme	Supplementary Estimates 2023/24 Kshs. '000'	Approved Estimates 2024/25Kshs. '000'	Projected Estimates	
			2025/26Ksh s. '000'	2026/27Ksh s. '000'
Programme 1: General Administration				
S.P 1.1 Administration planning and support services	12,500	2,000	2,200	2420
S.P 1.2 Personnel services	1,000	500	550	605
Total Expenditure of Programme 1	13,500	2,500	2,750	3,025
Programme 2: Centre for Empowerment of disadvantage children CEDC				
SP 1.1 Children institution support programme	6,800	0	0	0
Total Expenditure of Programme 2	6,800	0	0	0
Programme 3: Culture and Social Services				
SP 1.1 Culture and Social Services	4,100	3,700	4070	4477
Total Expenditure of Programme 3	4,100	3,700	4,070	4,477
Programme 4: Sports				
SP.1.1 Youth and Sports	21,300	0	0	0
SP 1.2 Talent Development Services	500	0	0	0
Total Expenditure of Programme 4	21,800	0	0	0
Total Expenditure of the Vote	46,200	6,200	6,820	7,502

G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Supplementary Estimates 2023/24 Kshs. '000'	Budget Estimates 2024/25 Kshs '000'	Projected Estimates	
			2025/26KSh '000'	2026/27KSh '000'
Current Expenditure	24,500	4,200	4620	5,082
Compensation to Employees				
Use of goods and services	24,500	4,200	4620	5,082
Current transfer to Govt. agencies				
Other recurrents				
Capital Expenditure	21,700	2,000	2200	2420
Acquisition of Non-Financial Assets	21,700	2,000	2200	2420
Capital Transfers to Govt. Agencies				
Other capital				
Total Expenditure of the vote	46,200	6,200	6,820	7,502

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

Expenditure Classification	Supplementary Estimates 2023/24 Kshs. '000'	Budget Estimates 2024/25Kshs. '000'	Projected Estimates	
			2025/26 Kshs. '000'	2026/27 Kshs. '000'
Sports Culture and Social Services				
Programme 1: General Administration				
S.P 1.1 Administration planning and support services				
Current Expenditure	6,200	2,000	2200	2420
Capital Expenditure	6,300	0	0	0
Total Expenditure	12,500	2,000	2200	2420
S.P 1.2 Personnel services				
Current Expenditure	1,000	500	550	605
Capital Expenditure	0	0	0	0
Total Expenditure	1,000	500	550	605
Programme 2: Centre for Empowerment of disadvantage children CEDC				
SP 1.1 CEDC				
Current Expenditure	3,400	0	0	0
Capital Expenditure	3,400	0	0	0
Total Expenditure	6,800	0	0	0

Programme 3: Culture and Social Services				
Current Expenditure	4,100	1,700	1870	2057
Capital Expenditure	0	2,000	2200	2420
Total Expenditure	4,100	3,700	4070	4477
Programme 4: Sports				
SP 1 Youth and Sports				
Current Expenditure	9,300	0	0	0
Capital Expenditure	12,000	0		
Total Expenditure	21,300	0	0	0
SP 1 Talent Development				
Current Expenditure	500	0	0	0
Capital Expenditure	0	0	0	0
Total Expenditure	500	0	0	0

DRAFT

VOTE TITLE: WATER AND SANITATION

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

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

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

C: Performance Overview and Background for Programmes Funding

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

Major achievements

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

- Repaired 27 boreholes, desilted 1 dam, developed one water spring, drilled 11 boreholes and equipped 5 existing boreholes and trucked 213M³ of water to public institutions and the community.
- Collected and disposed 81,680 tonnes of solid waste, installed 3 skips bins, compaction of waste and surveying and demarcation of Rumuruti dumpsite
- Awareness creation and enforcement on proper solid and liquid waste management.
- Disposal of 741 unclaimed bodies
- Developed the participatory climate risk assessment report, formed and operationalized 15 ward climate change committees and county climate action plan 2023-2027.

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

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

Challenges in budget implementation

- Inadequate budget
- Delay in exchequer

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

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

- Drilling and equipping of Boreholes
- Scooping of household water pan and provision of dam liners
- Formulation of Water bill
- Provision of 3000L water storage tanks
- Procurement and supply of tree seedlings and formulation of forest restoration strategy
- Garbage collection and Dumpsite relocation
- Reseeding of degraded pasture land
- Conservation of gazetted forests and community forests

D. Programmes and their Strategic Objectives

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

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

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

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Laikipia Dumpsites					
		Cemeteries demarcated and fenced	No. of Cemeteries demarcated and fenced	0	1	1	1
SP 3.2 Human-Wildlife Conflict Prevention	Environment	Electric fence installed	No. of kilometres of fence installed and maintained	40	30	50	50
SP 3.3 Natural resources management	Environment	Community forests restoration strategy formulated	% Level of formulation of the strategy	50%	100%	100%	100%
		County Conservancies Act and sand harvesting bill formulated and enacted	% Level of formulation and enactment of the Act	50%	100%	100%	100%
		Laikipia National game reserve operationalized	% Level of operationalization of the game reserve	20%	30%	40%	40%
		Ewaso Narok management plan (2022-2032) implemented	% Level of implementation of the plan	50%	70%	100%	100%
SP 3.4 Climate change mitigation and adaptation	Environment	Ward climate change planning committees formed and operationalized	No. of committees formed and operationalized	15	15	15	15
SP 3.5 FLLoCA) which requires 2% of the total County development budget counter funding	Environment	Climate change vulnerability assessment done	% Level of completion of the Assessment	50%	100%	100%	100%
		County climate change action plan formulated	% Level of formulation of the plan	100%	100%	100%	100%
		Climate change fund accessed by communities	No. of projects funded	0	45	45	45
		Ward climate change planning committees trained	No. of Ward climate change planning committees trained	15	15	15	15
		Trees planted	No. of tree seedlings supplied and planted	100,000	150,000	1,000,000	1,000,000
		Communities linked to carbon credit markets	No. of agreements signed	2	3	3	3
		Green bond regulations developed	No of regulations developed	0	1	1	1
		Water bowser Acquisition	No. of Water bowser Acquisition	0	0	1	1

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Solid waste transportation truck	No of solid waste transportation truck	0	0	1	1
		Automated truck for borehole s maintenance	No of automated trucks acquired	0	0	1	1

F. Summary of Expenditure by Programmes, 2023/24– 2026/27

Programme	Supplementary Estimates 2023/24 Kshs. '000'	Budget Estimates 2024/25Kshs. '000'	Projected Estimates	
			2025/26Kshs. '000'	2026/27Kshs. '000'
Programme 1: General Administrative Services				
SP 1.1 Administration and Planning Services	22,000	8,000	8,800	9680
Total Expenditure of Programme 1	22,000	8,000	8,800	9,680
Programme 2: Water Services				
SP 2.1 Administration, Planning and Support Services	0	2,000	2,200	2,420
SP 2.2. Rural Water Supply and sanitation	14,280	40,500	44,550	49,005
SP 2.3 Water Conservation, Protection and Governance	0	0	0	0
Total Expenditure of Programme 2	14,280	42,500	46,750	51,425
Programme 3: Environment and Natural resources				
SP 3.1 Administration, Planning and Support Services	0	4,000	4,400	4,840
SP 3.2 Solid Waste Management	12,320	5,100	5,610	6,171
SP 3.3 Human wildlife conflict	0	0	0	0
SP 3.4 Natural Resources and Mining	0	0	0	0
SP 3.5 Integrated rangeland rehabilitation	0	0	0	0
SP 3.6 Climate Change Adaptation and Mitigation	66,500	96,000	105,600	116,160
Total Expenditure of Programme 3	78,820	105,100	115,610	127,171
Total Expenditure of the Vote	115,100	155,600	160,160	176,176

G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Supplementary Estimates 2023/24 Kshs. '000'	Budget Estimates 2024/25 Kshs. '000'	Projected Estimates	
			2024/25 KSh. '000'	2025/26 KSh. '000'
Current Expenditure	26,000	17,000	18,700	20,570
Compensation to Employees				
Use of goods and services				
Current transfer to Govt. agencies				
Other recurrent				
Capital Expenditure	89,100	138,600	152,460	167,706
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other capital				
Total Expenditure of the vote	115,100	155,600	171,160	188,276

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

Expenditure Classification	Supplementary Budget 2023/24 Kshs. '000'	Budget Estimates 2024/25Kshs. '000'	Projected Estimates	
			2025/26Kshs. '000'	2026/27Kshs. '000'
Programme 1: General Administrative Services				
Sub-Programme 1: Administration and Planning Services				

Current Expenditure	21,000	8,000	8,800	9,680
Capital Expenditure	1,000	0	0	0
Total Expenditure	22,000	8,000	8,800	9,680
Programme 2: Water Services				
SP 2.1 Administration, Planning and Support Services				
Current Expenditure		2,000	2,200	2,420
Capital Expenditure		0	0	0
Total Expenditure		2,000	2,200	2,420
SP2.2: Rural water supply				
Current Expenditure	0	0	0	0
Capital Expenditure	14,280	40,500	44,550	49,005
Total Expenditure	14,280	40,500	44,550	49,005
SP 2.3 Water Conservation, Protection and Governance				
Current Expenditure		0	0	0
Capital Expenditure		0	0	0
Total Expenditure		0	0	0
Programme 3: Environment and Natural resources				
SP 3.1 Administration, Planning and Support Services				
Current Expenditure		4,000	4,400	4,840
Capital Expenditure		0	0	0
Total Expenditure		4,000	4,400	4,840
SP 3.2: Solid Waste Management				
Current Expenditure	0	0	0	0
Capital Expenditure	12,320	5,100	5,610	6,171
Total Expenditure	12,320	5,100	5,610	6,171
SP 3.3: Human Wildlife Conflict prevention				
Current Expenditure	0	0	0	0
Capital Expenditure	0	0	0	0
Total Expenditure	0	0	0	0
SP 3.4: Natural Resources Management				
Current Expenditure	0	0	0	0
Capital Expenditure	0	0	0	0
Total Expenditure	0	0	0	0
SP 3. 5: Integrated rangeland rehabilitation				
Current Expenditure	0	0	0	0
Capital Expenditure	0	0	0	0
Total Expenditure	0	0	0	0
SP 3. 6: Climate change Adaptation and Mitigation				
Current Expenditure	0	3,000	3300	3630
Capital Expenditure	66,500	93,000	102300	112530
Total Expenditure	66,500	96,000	105,600	116,160

VOTE TITLE: RUMURUTI MUNICIPALITY.

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

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

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

Major achievements.

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

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

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

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

Challenges in budget implementation.

- Scarce resources hinder the municipality’s ability to address community needs adequately
- Rapid urbanization puts pressure on the municipal services and infrastructures

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

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

D. Programmes and their Objectives

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

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

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target Baseline 22/23	Target 23/24	Target 24/25	Target 25/26
Programme 1: General Administration							
Outcome: Improved working environment							
SP 1.1 Administration Services	Municipality	Improved work environment	Level of service delivery	100%	100%	100%	100%
Programme 2: Road Network Improvement Housing and Urban development							
Outcome: Well-planned urban infrastructure							
SP 2.1 Municipal boards and administration services	Municipality	The number of board meeting resolutions	Level of implementation of board resolutions	100%	100%	100%	100%
SP 2.1 Urban Development	Municipality	Increased infrastructure development	Level of completion of projects	80%	100%	100%	100%

F. Summary of Expenditure by Programmes, 2023/2024 – 2026/27

Programme	Supplementary Budget 2023/24 KShs. '000'	Budget Estimates 2024/25 KShs. '000'	Projected Estimates	
			2025/26 KShs. '000'	2026/27 KShs. '000'
Programme 1: General Administration				
SP 1.1 Administrative Services	2,500	1,000	1,100	1,210
Total Expenditure Programme 1	2,500	1,000	1,100	1,210
Programme 2: Road Network Improvement Housing and Urban development				
SP 2.1 Municipal boards and administration services	0	1,000	1,100	1,210
SP 2.2 Urban Development	5,000	5,000	5,500	6,050
Total Expenditure Programme 2	5,000	6,000	6,600	7,260
Total Expenditure of the Vote	7,500	7,000	7,700	8,470

G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Supplementary Budget 2023/24 KShs. '000'	Budget Estimates 2024/25 KShs. '000'	Projected Estimates	
			2025/26 KShs. '000'	2026/27 KShs. '000'
Programme 1: General Administration				
SP 1.1 Administrative Services				
Current Expenditure	2,500	1,000	1,100	1,210
Capital Expenditure	0	0	0	0
Total Expenditure for Programme 1	7,500	1,000	1,100	1,210
Programme 2: Road Network Improvement Housing and Urban development				
SP 2.1 Municipal boards and administration services				
Current Expenditure	0	1,000	1,100	1,210
Capital Expenditure	0	0	0	0
SP 2.2 Urban Development				
Current Expenditure	0	0	0	0
Capital Expenditure	5,000	5,000	5,500	6,050
Total Expenditure for Programme 2	5,000	6,000	6,600	7,260

VOTE TITLE: NANYUKI MUNICIPALITY.

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

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

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

Major achievements.

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

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

Challenges in budget implementation.

- Limited resources
- Rapid urbanization

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

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

D. Programmes and their Objectives

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

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

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target Baseline 22/23	Target 23/24	Target 24/25	Target 25/26
Programme 1: General Administration							
Outcome: Improved working environment							
SP 1.1 Administration Services	Municipality	Improved work environment	Level of service delivery	0	100%	100%	100%
Programme 2: Road Network Improvement Housing and Urban development							
Outcome: Well-planned urban infrastructure							
SP 2.1 Municipal boards and administration services	Municipality	The number of board meeting resolutions	Level of implementation of board resolutions	0	100%	100%	100%
SP 2.1 Urban Development	Municipality	Increased infrastructure development	Level of completion of projects	0	100%	100%	100%

F. Summary of Expenditure by Programmes, 2023/2024 – 2026/27

Programme	Supplementary Budget 2023/24 KShs. '000'	Budget Estimates 2024/25 KShs. '000'	Projected Estimates	
			2025/26 KShs. '000'	2026/27 KShs. '000'
Programme 1: General Administration				
SP 1.1 Administrative Services	1,000	1,000	1,100	1,210
Total Expenditure Programme 1	1,000	1,000	1,100	1,210
Programme 2: Road Network Improvement Housing and Urban development				
SP 2.1 Municipal boards and administration services	0	1,000	1,100	1,210
SP 2.2 Urban Development	1,000	5,000	5,500	6,050
Total Expenditure Programme 2	1,000	6,000	6,600	7,260
Total Expenditure of the Vote	2,000	7,000	7,700	8,470

G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Supplementary Budget 2023/24 KShs. '000'	Budget Estimates 2024/25 KShs. '000'	Projected Estimates	
			2025/26 KShs. '000'	2026/27 KShs. '000'
Programme 1: General Administration				
SP 1.1 Administrative Services				
Current Expenditure	1,000	1,000	1,100	1,210
Capital Expenditure	0	0	0	0
Total Expenditure for Programme 1	1,000	1,000	1,100	1,210
Programme 2: Road Network Improvement Housing and Urban development				
SP 2.1 Municipal boards and administration services				
Current Expenditure	0	1,000	1,100	1,210
Capital Expenditure	0	0	0	0
SP 2.2 Urban Development				
Current Expenditure	0	0	0	0
Capital Expenditure	1,000	5,000	5,500	6,050
Total Expenditure for Programme 2	1,000	6,000	6,600	7,260

VOTE TITLE: NYAHURURU MUNICIPALITY.

A. Vision: To enhance sustainable development and inclusive growth.

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

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

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

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

- Operationalize the board
- Infrastructure improvement
- Public safety
- Town planning
- Environmental management

D. Programmes and their Objectives

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

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

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target Baseline 22/23	Target 23/24	Target 24/25	Target 25/26
Programme 1: General Administration							
Outcome: Improved working environment							
SP 1.1 Administrative Services	Municipality	Improved work environment	Level of service delivery	0	0	100%	100%
Programme 2: Road Network Improvement Housing and Urban development							
Outcome: Well-planned urban infrastructure							
SP 2.1 Municipal boards and administration services	Municipality	The number of board meeting resolutions	Level of implementation of board resolutions	0	0	100%	100%
SP 2.1 Urban Development	Municipality	Increased infrastructure development	Level of completion of Municipal infrastructures	0	0	0	100%

F. Summary of Expenditure by Programmes, 2023/2024 – 2026/27 (KShs. ‘000’)

Programme	Supplementary Budget 2023/24 KShs. ‘000’	Budget Estimates 2024/25 KShs. ‘000’	Projected Estimates	
			2025/26 KShs. ‘000’	2026/27 KShs. ‘000’
Programme 1: General Administration				
SP 1.1 Administrative Services	0	1,000	1,100	1,210
Total Expenditure Programme 1	0	1,000	1,100	1,210
Programme 2: Road Network Improvement Housing and Urban development				
SP 2.1 Municipal boards and administration services	0	1,000	1,100	1,210
SP 2.2 Urban Development	0	0	0	0
Total Expenditure Programme 2	0	1,000	1,100	1,210

Programme	Supplementary Budget 2023/24 KShs. '000'	Budget Estimates 2024/25 KShs. '000'	Projected Estimates	
			2025/26 KShs. '000'	2026/27 KShs. '000'
Total Expenditure of the Vote	0	2,000	2,200	2,420

G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Supplementary Budget 2023/24 KShs. '000'	Budget Estimates 2024/25 KShs. '000'	Projected Estimates	
			2025/26 KShs. '000'	2026/27 KShs. '000'
Programme 1: General Administration				
SP 1.1 Administrative Services				
Current Expenditure	0	1,000	1,100	1,210
Capital Expenditure	0	0	0	0
Total Expenditure for Programme 1	0	1,000	1,100	1,210
Programme 2: Road Network Improvement Housing and Urban development				
SP 2.1 Municipal boards and administration services				
Current Expenditure	0	1,000	1,100	1,210
Capital Expenditure	0	0	0	0
SP 2.2 Urban Development				
Current Expenditure	0	0	0	0
Capital Expenditure	0	0	0	0
Total Expenditure for Programme 2	0	1,000	1,100	1,210

CHAPTER THREE: BUDGET ANNEXES

County Coordination, Administration, ICT and Public Service

Programmes	Sub-Programme	Projects	Location/Ward	Recurrent	Development	Total
General Administration	Decentralized Services	Construction of additional floor in the Rumuruti Hq Offices	Rumuruti	0	11,000,000	11,000,000
		Construction of Sub-County Offices in Kinamba	Githiga	0	4,000,000	4,000,000
		Laikipia East Sub County Administration	Nanyuki	400,000	0	400,000
		Laikipia West Sub County Administration	Rumuruti	400,000	0	400,000
		Laikipia North Sub County Administration	Mukogodo east	450,000	0	450,000
		Laikipia Central subcounty	Tigithi/lamuria	450,000	0	450,000
		Nyahururu sub county	Igwamiti	450,000	0	450,000
		Kirima sub county	Olmoran	450,000	0	450,000
		Head quarter services	County HQ	16,100,000	0	16,100,000
	Sub-Total			18,700,000	15,000,000	33,700,000
Information, Communication technology	ICT Services and Operations	County wide		1,300,000	0	1,300,000
		Sub-Total		1,300,000	0	1,300,000
	Total			20,000,000	15,000,000	35,000,000
Public Service Management	Human Capital Strategy	Personnel Emoluments	County wide	3,464,755,593	0	3,464,755,593
		Transport Allowance	County wide	1,500,000	0	1,500,000
		Medical Insurance and Work Place Injuries benefits	County wide	125,000,000	0	125,000,000
		Insurance Costs - Other (Budget)	County wide	20,000,000	0	20,000,000
	Total			3,611,255,593	0	3,611,255,593
County Secretary	County Secretary	Office of the County Secretary and Deputy Secretary	County wide	6,000,000	0	6,000,000
	Total			6,000,000	0	6,000,000
Policy Advisors	Public Participation and stakeholders for a	Community Leaders Fora	County wide	791,000	0	791,000
		County CSOs Forum Services	County wide	417,000	0	417,000
		Citizen annual engagement forum	County wide	792,000	0	792,000
	Total			2,000,000	0	2,000,000
Project co-ordination and monitoring	County Delivery and Results Reporting	County Operations Project Management	Nanyuki	300,000	0	300,000
		Conducting Citizen Score Card Reports	County wide	700,000	0	700,000
	Total			1,000,000	0	1,000,000
Office of the Governor	Office of the Governor	Office of the Governor and Deputy Governor	County wide	45,000,000	0	45,000,000
		Talent Development Services	County wide	12,500,000	0	12,500,000
	Total	Sub-Total		57,500,000	0	57,500,000
County Public Service Board Services	Public Service Board Services	Human Capital Policies and Guidelines, Board Operations	County wide	6,000,000	0	6,000,000
	Total			6,000,000	0	6,000,000
	Inter-governmental	Security provision and oversight services	Countywide	3,000,000	0	3,000,000

Inter-Governmental Donor liaison						
	Total			3,000,000	0	3,000,000
Human Resource Management and development	Human Resource Management and development	Information and Records Management	Nanyuki	1,800,000	0	1,800,000
	Total			1,800,000	0	1,800,000
Logistics and Fleet Management	Fleet Management	Fleet Management	County wide	800,000	0	800,000
	Total			800,000	0	800,000
Special Programmes, Enforcement, Public Safety and Disaster Management	Enforcement and Disaster risk reduction	Disaster Response Services	County wide	1,224,706	1,633,000	2,857,706
		Enforcement unit Services	County wide	857,294	0	857,294
		Sub-Total		2,082,000	1,633,000	3,715,000
	Fire Response Services	Refined Fuels and Lubricants for Transport	County wide	305,909	0	305,909
		Other Operating Expenses – Others	County wide	367,091	3,267,000	3,634,091
		Sub-Total		673,000	3,267,000	3,940,000
	Alcohol Control Services	Alcohol control committee services	County wide	245,000	0	245,000
		Sub-Total		245,000	0	245,000
	Total			3,000,000	4,900,000	7,900,000
	County Attorney and legal services	County Attorney and legal services	Legal Support Services (Office of County Attorney)	County wide	1,045,284	0
Total				1,045,284	0	1,045,284
County Executive Committee Support Services	Executive Support Services	Executive support services	County wide	5,000,000	0	5,000,000
	Total			5,000,000	0	5,000,000
Grand Total				3,781,400,877	19,900,000	3,738.300.877

Finance, Economic Planning and County Development

Programme	Sub-Programme	Project	Location/Ward	Recurrent	Development	Total
General Administration	Administrative Services	County treasury administrative services	County wide	25,433,000	8,000,000	33,433,000
		Project Implementation and monitoring Logistics	County wide	0	32,000,000	32,000,000
		Pending bills	County wide	20,000,000	300,000,000	320,000,000
		Emergency fund	County wide		45,000,000	45,000,000
		Legal fees	County wide	10,000,000	0	10,000,000
		Lease rentals for dumping and garbage trucks and other lease contracts	County wide		35,000,000	35,000,000
		Sub total		55,433,000	420,000,000	475,433,000
Accounting & Financial Reporting	County Treasury, Accounting and Reporting Services	Accounting Operations	County wide	4,500,000	0	4,500,000
		Sub total		4,500,000	0	4,500,000

Budgeting Supply and Fund Administration	Budget management Services	Compliance, exchequer requisitions and reports	County wide	1,395,800	0	1,395,800
		Budget unit operations	County wide	3,644,412	0	3,644,412
		Public participation – PBB, CFSP	County wide	240,000	0	240,000
		Sub total		5,280,212	0	5,280,212
Revenue Generation & Resource Mobilization	Revenue Collection services	Improvement in revenue collection services. Revenue operations and maintenance, Revenue fleet and logistics, Accountable documents Services, Public Participation	County wide	32,500,000	0	32,500,000
	Revenue management services	Improvement in revenue management services. Board Services, Security Services, Legal Services, Strategic Project Monitoring and Intervention, Training and capacity building	County wide	2,000,000	0	2,000,000
	Revenue management infrastructure Facility	Revenue management infrastructure systems, Research and feasibility	County wide	0	10,000,000	10,000,000
		Sub total		34,500,000	10,000,000	44,500,000
Internal Audit & Risk Management	Internal Audit services	Internal audit operations	County wide	2,760,000	0	2,760,000
		Audit committee	County wide	2,040,000	0	2,040,000
		Sub total		4,800,000	0	4,800,000
Supply Chain Management	Supply Chain Management Services	Supply chain operations and office management	County wide	3,700,000	0	3,700,000
		Supply chain Reporting	County wide	800,000	0	800,000
		Sub total		4,500,000	0	4,500,000
Statistics, Economic Planning & County Development	Integrated planning services	Formulation of development planning output papers/ documents (SWGR, ADP and APR)	County wide	1,600,000	0	1,600,000
	Research and statistics services	Formulation and publication of County Statistical Abstracts 2024	County wide	1,700,000	0	1,700,000
		Formulation of County Statistics Policy	County wide	500,000	0	500,000
	Programme Monitoring and Evaluation	Formulation of bi-annual monitoring and evaluation (M&E) reports	County wide	1,000,000	0	1,000,000
		Formulation of County monitoring and evaluation policy	County wide	574,000	0	574,000
	Participatory planning and budget support Services	Conduct public participation on Participatory planning and budget	County wide	1,000,000	0	1,000,000
		Formulation of planning and budget output papers	County wide	1,100,000	0	1,100,000
		Sub total		7,474,000	0	7,474,000
Laikipia County Development Authority	Board operations and Partnership and fundraising	Board operations and Partnership and fundraising	County wide	1,000,000	0	1,000,000

	Development and infrastructure initiatives	Development and infrastructure initiatives	County wide	0	1,000,000	1,000,000
		Sub total		1,000,000	1,000,000	2,000,000
Asset and Fleet Management	Assets Management	Office operations	County wide	800,000	0	800,000
		Sub total		800,000	0	800,000
Car and mortgage fund	Car and mortgage	Car loans and Mortgage	County wide	20,000,000	0	20,000,000
		Sub total		20,000,000	0	20,000,000
Grand Total				138,287,212	431,000,000	569,287,212

Health and Sanitation

Programme	Sub Programme	Projects	Location / Ward	Recurrent	Development	Total
General Administration, Planning and Support Services	Administration, Project Planning and Implementation Services	Operations at the Department Headquarters		4,000,000		4,000,000
		Sub total		4,000,000	-	4,000,000
	Human Resources for Health (HRH) Development	Compensation of Casual labour		3,000,000		3,000,000
		Sub total		3,000,000	-	3,000,000
	Health Leadership & Governance	Enactment of Health Bills		500,000		500,000
		Health Sector Plan 2023-2032		500,000		500,000
		Meeting the Action Plan requirements for national priority programs (RMNCAH, Nutrition, Community Health, NCDs, Health Promotion and Climate Change adaptation)		500,000		500,000
		Hospital Board Support (Lamuria; Rumuruti /Ol Moran; Ndindika /Ol Jabet; Doldol/Kimanjo)		4,000,000		4,000,000
		Health Stakeholders Forum		500,000		500,000
		Sub total		6,000,000	-	6,000,000
		LHS Outlets Support Essential Health Institutions and Services	Service delivery at Rumuruti, Kimanjo, Ndindika, Doldol and Lamuria sub county hospital		5,000,000	
	Equipping of Rumuruti, Kimanjo, Ndindika, Doldol and Lamuria sub county hospital				25,000,000	30,000,000
	Facilitating the Operations of fifteen (15) Health Centers and Seventy (70) Dispensaries (Additional Support)			19,000,000		19,000,000
	Sub total			24,000,000	25,000,000	49,000,000
	Total			37,000,000	25,000,000	62,000,000
Medical Services	Health Products and Technologies and Equipment	Purchase of Essential health Technologies, equipment and supplies.			150,000,000	150,000,000
		Sub total		-	150,000,000	150,000,000
		Construction of five (5) new dispensaries			40,400,000	40,400,000

	Health Infrastructure Development	Renovation of at least three (3) existing dispensaries or health centres			6,600,000	6,600,000	
		One (1) new CoEs established			8,000,000	8,000,000	
		Sub total			-	55,000,000	55,000,000
	LHS medical equipment support	Lease of Radiology and Renal Equipment (continuing project)				105,000,000	105,000,000
		Sub total				105,000,000	105,000,000
	Administration, Project Planning and Implementation Services	Fuel for operations, vaccine and medicine distribution, project management and other support services at the headquarter sub counties		700,000			700,000
		Payment of Utility Bills (electricity, water)		872,000			872,000
		Hospital Board Support (OI Moran and OI Jabet)		1,000,000			1,000,000
		Counterpart Funding DANIDA Grant		7,128,000			7,128,000
		Sub total	-	9,700,000	-	9,700,000	9,700,000
	Human Resources Development	Staff Training		300,000			300,000
		Sub total		300,000	-	300,000	300,000
	Emergency Referral and Rehabilitative Services	Operations and maintenance of the Ambulance fleet.		8,000,000			8,000,000
		Sub total		8,000,000	-	8,000,000	8,000,000
	Total			18,000,000	310,000,000	328,000,000	328,000,000
	Public Health and sanitation	Public Health Promotion and Nutrition Services	Effective and timely environmental health services		1,000,000		1,000,000
			Effective and timely disease surveillance and response activities		750,000		750,000
			Effective and timely Public Health enforcement services		750,000		750,000
			Enrolment of indigents		1,200,000		1,200,000
Enforcement of Public Health Act and related services				460,000		460,000	
Nutrition service provision				750,000		750,000	
Sub total				4,910,000	-	4,910,000	
Family Planning, Maternal and Child Health Services		RH and Beyond Zero Programs operational		750,000		750,000	
		Cervical Cancer Screening		450,000		450,000	
		Programmatic Goals		500,000		500,000	
		Early Infant Diagnosis reagents		500,000		500,000	
		Sub total		2,200,000	0	2,200,000	
TB/HIV/AIDS Prevention and Control		Increased TB diagnosis		750,000		750,000	
		HIV/AIDS Programme activities		500,000		500,000	
		Sub total		1,250,000	0	1,250,000	
Non-Communicable Diseases (NCDs) Control and Prevention		Mental Health addressed		450,000		450,000	
		Injuries and Violence addressed		450,000		450,000	
		Hypertension and Diabetes control		750,000		750,000	
		Sub total		1,650,000	-	1,650,000	
Community Health Strategy, Advocacy and Surveillance		CHP Stipends and Support		35,000,000		35,000,000	
	Sub total		35,000,000	0	35,000,000		
Total			45,010,000	-	45,010,000	45,010,000	

Sub-County Health Management – Laikipia West	Current grants to other levels of government	Operations of Nyahururu referral hospital curative, preventive services and strategic health inventions		32,168,000		32,168,000
		Purchase of Essential health Technologies, equipment and Infrastructure improvements			198,252,000	198,252,000
	Total			32,168,000	198,252,000	230,420,000
Sub-County Health Management – Laikipia East	Current grants to other levels of government	Nanyuki referral hospital curative, preventive services and strategic health inventions		42,632,000		42,632,000
		Purchase of Essential health Technologies, equipment and Infrastructure improvements			288,948,000	288,948,000
	Total			42,632,000	288,948,000	331,580,000
Grand Total				174,810,000	822,200,000	997,010,000

Agriculture, Livestock and Fisheries

Programmes	Sub-Programme	Projects	Location/Ward	Recurrent	Development	Total	
General Administration	Administrative and support services (crops)	Fuels and Lubricants	County Wide	1,200,000		1,200,000	
		Motor Vehicle/Motorcycle Maintenance/Overhaul/Repair	County Wide	900,000		900,000	
		Office & Stations Rehabilitation	County Wide	150,000		150,000	
		Internet Connections charges for Agriculture, Offices	County Wide	150,000		150,000	
		Stationery and office supplies	County Wide	200,000		200,000	
		Sanitary and Cleaning Materials	County Wide	100,000		100,000	
		Branding Services and Publicity	County Wide	100,000		100,000	
		Catering Services	County Wide	280,000		280,000	
		Water and Sewerage	County Wide	70,000		70,000	
		Electricity	County Wide	100,000		100,000	
		Airtime allowance for officers	County Wide	50,000		50,000	
		Nanyuki Shows & Exhibitions	County Wide	500,000		500,000	
		Foreign Travels & Accommodation	County Wide	200,000		200,000	
	Sub-Total				4,000,000	0	4,000,000
	Administrative and support services (Livestock)	Fuels and Lubricants	County wide	1,500,000		1,500,000	
		Motor Vehicle/Motorcycle Maintenance/Overhaul/Repair	County wide	630,000		630,000	
		Office & Stations Rehabilitation	County wide	50,000		50,000	
		Internet Connections charges for Agriculture, Offices	County wide	80,000		80,000	
		Stationery and office supplies	County wide	250,000		250,000	
		Sanitary and Cleaning Materials	County wide	50,000		50,000	
		Branding Services and Publicity	County wide	50,000		50,000	
		Catering Services	County wide	20,000		20,000	
		Water and Sewerage	County wide	150,000		150,000	
Electricity		County wide	200,000		200,000		

		Airtime allowance for officers	County wide	20,000		20,000
		Nanyuki Shows & Exhibitions	County wide	200,000		200,000
		Foreign Travels & Accommodation	County wide	500,000		500,000
		Procurement of Assorted ICT equipment	County wide	300,000		300,000
		Sub-Total		4,000,000	0	4,000,000
	Counter funding for development grants	County Contribution KFSRP	County Wide		0	0
		Counterpart Funds KABDP	County Wide		5,200,000	5,200,000
		Sub-Total		0	5,200,000	5,200,000
	Total		8,000,000	5,200,000	13,200,000	
	Crop Production and Horticulture	Land and Crop Productivity Management	Procurement of drought recovery seeds	County Wide	0	850,000
Procurement of Assorted High value fruit seedlings			County Wide	0	850,000	850,000
Sub-Total				0	1,700,000	1,700,000
General Administration and planning services		Agriculture Sector Extension Management – Crops Development Extension	County Wide	1,400,000		1,400,000
		Procurement of Assorted ICT equipment	County Wide	0	300,000	300,000
		Sub-Total		1,400,000	300,000	1,700,000
Monitoring and Evaluation		Supervisions, monitoring, backstopping & report writing	County Wide	800,000		800,000
		Sub-Total		800,000	0	800,000
Agricultural productivity improvement program		Development of Phase II of Gituamba Warehouse	Igwamiti	0	8,000,000	8,000,000
		E-subsidy Fertilizer support logistics		800,000		800,000
		Sub-Total		800,000	8,000,000	8,800,000
Total			3,000,000	10,000,000	13,000,000	
Irrigation, Drainage & Water Storage		Water Harvesting and Irrigation Technologies	Procurement & Installation of farm ponds liners & Drip kits	County Wide		2,650,000
	Procurement of base rover irrigation survey measuring equipment		County Wide		1,400,000	1,400,000
	Desilting of a Dam		Githiga		2,150,000	2,150,000
	Desilting of a Dam		Igwamiti		2,150,000	2,150,000
	Desilting of a Dam		Marmaret		2,150,000	2,150,000
	Desilting of a Dam		Mukogodo East		2,150,000	2,150,000
	Desilting of a Dam		Mukogodo West		2,150,000	2,150,000
	Desilting of a Dam		Nanyuki		2,150,000	2,150,000
	Desilting of a Dam		Ngobit		2,150,000	2,150,000
	Desilting of a Dam		OI Moran		2,150,000	2,150,000
	Desilting of a Dam		Rumuruti		2,150,000	2,150,000
	Desilting of a Dam		Salama		2,150,000	2,150,000
	Desilting of a Dam		Segera		2,150,000	2,150,000
	Desilting of a Dam		Sosian		2,150,000	2,150,000
	Desilting of a Dam		Thingithu		2,150,000	2,150,000
	Desilting of a Dam		Tigithi		2,150,000	2,150,000
	Desilting of a Dam	Umande	0	2,150,000	2,150,000	
	Sub-Total		0	36,300,000	36,300,000	
	General Administration and planning services	Agriculture Sector Extension Management – Irrigation Extension	County Wide	550,000		550,000
		Procurement of Assorted ICT equipment	County Wide	0	500,000	500,000

		Sub-Total		550,000	500,000	1,050,000
	Monitoring and Evaluation	Supervisions, monitoring, backstopping & report writing for irrigation	County Wide	800,000		800,000
		Sub-Total		800,000	0	800,000
	Total			1,350,000	36,800,000	38,150,000
Veterinary services Management	Agriculture Sector Extension Management- for veterinary	Sensitization of farmers on proper use of veterinary drugs and antimicrobial resistant	County wide	100,000	0	100,000
		Training of dairy cooperatives on improvement of breeds using A.I	County wide	100,000	0	100,000
		Training of farmers on proper routine livestock management as a way of disease control	County wide	100,000	0	100,000
		Training of community dip committees on proper dips management, dipping and mixing of acaricide	County wide	100,000	0	100,000
		Sensitization of livestock traders on animal welfare issues when transporting livestock and need for getting movement permits	County wide	50,000	0	50,000
		Training of community livestock diseases reporters on modern ways of reporting diseases real time using mobile phones	County wide	100,000	0	100,000
		Supervision and monitoring of livestock vaccinations	County wide	50,000	0	50,000
		Supervision and inspection of livestock markets and monitoring of livestock disease situation	County wide	50,000	0	50,000
		Monitoring of movement permits among livestock traders along all livestock routes	County wide	50,000	0	50,000
		Supervision and monitoring of meat hygiene activities in all slaughter facilities	County wide	50,000	0	50,000
		Legal instruments sensitization and development and sensitization of slaughterhouse and animal diseases policy/bill by the	County wide	600,000	0	600,000
		Sub total		1,350,000	0	1,350,000
	Animal health and diseases management	Vaccination of animals against notifiable and trade sensitive diseases	County wide	0	3,700,000	3,700,000
		Procurement of vaccination support equipment (Fridges, automatic syringes, cool boxes)	County wide		800,000	800,000
		Procurement of A.I containers and semen to support subsidized A.I services to farmers	County wide		800,000	800,000
		Construction of vaccination crushes	County wide		2,400,000	2,400,000

		Renovation of Nyahururu veterinary clinic	Igwamiti		1,000,000	1,000,000
		Sub total			8,900,000	8,900,000
	Quality Assurance and Regulatory Services	Construction of Kinamba Slaughter house	Githiga		3,000,000	3,000,000
		Renovation of Nanyuki slaughterhouse	Nanyuki		1,000,000	1,000,000
		Renovation of Nyahururu Slaughter house	Igwamiti		700,000	700,000
		Renovation of Doldol Slaughter house	Mukogodo East		500,000	500,000
		Renovation of Chumvi Slaughter house	Mukogodo East		400,000	400,000
		Procurement hygiene enhancement tools and equipment (Stun gun, cartridges, soaps detergents, protective gear for meat inspectors etc)	County wide		1,500,000	1,500,000
		Sub total			7,600,000	7,600,000
	Total			1,350,000	16,500,000	17,850,000
Livestock Production	Agriculture Sector Extension Management-for livestock (ASEM - Livestock)	Conducting of farm visits / farm interventions	County wide	80,000		80,000
		Conducting of Trainings.	County wide	100,000		100,000
		Holding of Technology Demonstrations.	County wide	100,000		100,000
		Holding of Sensitization barazas.	County wide	80,000		80,000
		Carrying out of Field days / Exhibitions.	County wide	80,000		80,000
		Organizing of Agricultural Shows.	County wide	100,000		100,000
		Conducting of Farmer tours.	County wide	100,000		100,000
		Holding / attending of workshops/ seminars.	County wide	80,000		80,000
		Supervisions, monitoring, backstopping & report writing for Livestock Production	County wide	80,000		80,000
		Legal instruments sensitization and development of County Livestock Marketing (Sale-yard) policy/ bill	County wide	550,000		550,000
			Sub-Total		1,350,000	0
	Livestock Resource Development and Management	Procurement / support of Galla breeding bucks (Breeds improvement)	County wide		1,200,000	1,200,000
		Procurement / support of Dorper breeding rams (Breeds improvement)	County wide		1,200,000	1,200,000
		Procurement / support of Improved Kienyeji Poultry (Breeds improvement)	County wide		800,000	800,000
		Procurement / support of Bee-keeping Equipment	County wide		600,000	600,000
		Procurement / support of Motorized grass cutter.			300,000	300,000
		Procurement / support of Pasture / Fodder seeds	County wide		1,500,000	1,500,000

		Procurement / support of Range Pasture seeds for reseeded denuded rangelands	County wide		600,000	600,000	
		Sub-Total		0	6,200,000	6,200,000	
	Livestock Marketing and Value Addition	Construction of a modern Livestock Market (Sale-yard) at Lotasha (chumvi)	Mukogodo East		4,000,000	4,000,000	
		Construction of a livestock Market (Sale-yard) at Sipili	Olmoran		2,000,000	2,000,000	
		Procurement / support of Milk safety equipment (i.e., Alcohol Testing Gun)	County wide		400,000	400,000	
		Installation / piping of water at Rumuruti Livestock Market (Sale-yard)	Rumuruti ward.		200,000	200,000	
		Procurement / support of Milk value addition equipment (Milk Batch Pasteurizer and Cheese Vat)	County wide		1,200,000	1,200,000	
		Sub-Total		0	7,800,000	7,800,000	
	Totals			1,350,000	14,000,000	15,350,000	
Fisheries Development	Agriculture Sector Extension Management-for Fisheries (ASEM - Fisheries)	Conducting of farm visits / farm interventions	County wide	50,000		50,000	
		Conducting of Trainings.	County wide	50,000		50,000	
		Holding of Technology Demonstrations.	County wide	50,000		50,000	
		Holding of Sensitization barazas.	County wide	50,000		50,000	
		Carrying out of Field days / Exhibitions.	County wide	50,000		50,000	
		Organizing of Agricultural Shows.	County wide	50,000		50,000	
		Conducting of Farmer tours.	County wide	50,000		50,000	
		Holding / attending of workshops/ seminars.	County wide	50,000		50,000	
		Supervisions, monitoring, backstopping & report writing	County wide	50,000		50,000	
		Legal instruments sensitization and development of County Fisheries development Strategy	County wide	500,000		500,000	
		Sub-Total		950,000	0	950,000	
	Fisheries Development and Management	Procurement of Fish ponds Liners	County wide		890,000	890,000	
		Procurement of Fish Fingerlings	County wide		500,000	500,000	
		Procurement of fish feeds making equipment	County wide		0	0	
		Construction of aquaponics Demo	Mukogodo East		0	0	
		Sub-Total		0	1,390,000	1,390,000	
	Fish Market Development and Regulatory Services	Fish and fish products preservation equipment procured and distributed	County-wide		700,000	700,000	
		Sub-Total		0	700,000	700,000	
		Totals			950,000	2,090,000	3,040,000
	GRAND TOTAL				16,000,000	84,590,000	100,590,000

Infrastructure & Public Works

Programme	Sub – programme	Project Description	Location/ Ward	Recurrent	Development	Total	
General Administration	Administration Services	Facilitation of headquarter services	County wide	6,000,000		6,000,000	
		Sub-Total		6,000,000		6,000,000	
	Personnel services	Planning and financial services	CountyWide	3,600,000		3,600,000	
		Sub-Total		3,600,000		3,600,000	
Total				9,600,000		9,600,000	
Land and Physical Planning	Land Management Services	Land Management Services operations					
		Completion of county spatial plan, Development of county land policy and Planning of Maina settlement scheme	County Wide		6,000,000	6,000,000	
		Sub total			6,000,000	6,000,000	
	Survey and Planning Services	Survey and Planning Services operations	County Wide	1,050,000		1,050,000	
		Finalizing of Likii titling and Survey and planning of three centers	County Wide		6,000,000	6,000,000	
		Sub total		1,050,000	6,000,000	7,050,000	
	Strategic project monitoring and interventions	Surveying and Securing of Public Land including Wildlife Corridors, Holding Grounds, Outspans and Health Centers	County Wide	0	0	0	
		Sub total		0	0	0	
	Environment and Natural resources	Artisanal Mining mapping and community sensitization, Quarrying and Sand Harvesting Promotion and Sand Harvesting Promotion and Regulation,Development of county mineral extraction policy	County Wide	1,000,000	8,000,000	9,000,000	
		Sub-Total		1,000,000	8,000,000	9,000,000	
	Total				2,050,000	20,000,000	22,050,000
	Housing and Urban Development	Housing Improvement	Development of county housing policy, Refurbishment of county houses, Modernization of smart kiosk,bodaboda shade construction,Ngarua-Boiman stage improvement and backfilling of mtumba excavated land.	County wide			
Housing Improvement.			County wide	0	1,000,000	1,000,000	
Housing policy development			County wide	0	1,000,000	1,000,000	
Total			0	2,000,000	2,000,000		
Public Works	County Building Construction Standards	Construction and related works documentary support initiative	County wide	1,000,000	2,500,000	3,500,000	

	Office Development	Planning centre in every ward	County wide	0	15,000,000	15,000,000
Total				1,000,000	17,500,000	18,500,000
Road network improvement	Road network development and maintenance	Road network improvement	County wide	2,000,000		2,000,000
		Grading, Gravelling, Murraming, Drainage works and Routine Maintenance across the ward	Githiga		15,400,000	15,400,000
		Grading, Gravelling, Murraming, Drainage works and Routine Maintenance across the ward	Igwamiti		15,400,000	15,400,000
		Grading, Gravelling, Murraming, Drainage works and Routine Maintenance across the ward	Marmanet		15,400,000	15,400,000
		Grading, Gravelling, Murraming, Drainage works and Routine Maintenance across the ward	Mukogodo East		15,400,000	15,400,000
		Grading, Gravelling, Murraming, Drainage works and Routine Maintenance across the ward	Mukogodo West		15,400,000	15,400,000
		Grading, Gravelling, Murraming, Drainage works and Routine Maintenance across the ward	Nanyuki		15,400,000	15,400,000
		Grading, Gravelling, Murraming, Drainage works and Routine Maintenance across the ward	Ngobit		15,400,000	15,400,000
		Grading, Gravelling, Murraming, Drainage works and Routine Maintenance across the ward	Oi Moran		15,400,000	15,400,000
		Grading, Gravelling, Murraming, Drainage works and Routine Maintenance across the ward	Rumuruti		15,400,000	15,400,000
		Grading, Gravelling, Murraming, Drainage works and Routine Maintenance across the ward	Salama		15,400,000	15,400,000
		Grading, Gravelling, Murraming, Drainage works and Routine Maintenance across the ward	Segera		15,400,000	15,400,000
		Grading, Gravelling, Murraming, Drainage	Sosian		15,400,000	15,400,000

		works and Routine Maintenance across the ward				
		Grading, Gravelling, Murraming, Drainage works and Routine Maintenance across the ward	Thingithu		15,400,000	15,400,000
		Grading, Gravelling, Murraming, Drainage works and Routine Maintenance across the ward	Tigithi		15,400,000	15,400,000
		Grading, Gravelling, Murraming, Drainage works and Routine Maintenance across the ward	Umande		15,400,000	15,400,000
		Sub total		2,000,000	231,000,000	233,000,000
	Bridges Infrastructure Services	Road signages and Parking markings in Nanyuki, Nyahururu, Rumuruti, Oljabet, Kinamba and Sipili Town	County wide	0	10,000,000	10,000,000
		Sub-Total		0	10,000,000	10,000,000
	Urban development	Periodic maintenance of urban roads	County wide		15,000,000	15,000,000
		Floodlights (3M per ward)	County wide		45,000,000	45,000,000
		Sub-Total			60,000,000	60,000,000
	Leased equipment maintenance and operations support	Road Maintenance and upgrade using leased equipment, through procurement of gravel and technical operations support cost.	County Wide		25,000,000	25,000,000
		Road maintenance through Leased equipment-equipment fuel. Each ward to receive 2M	County Wide		30,000,000	30,000,000
		Sub-Total			55,000,000	55,000,000
	Heavy Equipment Maintenance	County owned heavy equipment Maintenance	County Wide		25,000,000	25,000,000
		Sub-Total			25,000,000	25,000,000
	Mechanization services	Acquisition of heavy machinery	County Wide		35,000,000	35,000,000
		Sub-Total			35,000,000	35,000,000
	Road works	Periodic maintenance of roads and Drainage	County Wide		14,300,000	14,300,000
		Sub-Total			14,300,000	14,300,000
	Total			2,000,000	430,300,000	432,300,000
Power Supply and Energy	County renewable/green energy services	Develop a policy to guide and incentivize investment in renewable energy generation & utilization, Solarization of smart kiosk, street lighting and repairs. Operation Purchase of surveillance motorbikes, fuel & staff cost	County wide	2,000,000	10,800,000	12,800,000

		County renewable/green energy services	County wide			
		Sub-Total		2,000,000	10,800,000	12,800,000
	Street Light Initiative	Street Light Initiative	County wide	20,350,000		20,350,000
		Sub-Total		20,350,000	7,500,000	27,850,000
Total				22,350,000	10,800,000	33,150,000
Grand Total				37,000,000	480,600,000	517,600,000

Education and Library Services

Programme	Sub-programme	Project Description / Activities	Location/ Ward	Recurrent	Development	Total (ksh)
Administration, planning and support services	Administration Services	Facilitation of administration services	Countywide	2,500,000	0	2,500,000
		Office equipment and renovations		0	4,700,000	4,700,000
	Personnel Services	Staff management and operations	Countywide	1,000,000	0	1,000,000
Subtotal				3,500,000	4,700,000	8,200,000
Education and Training	Early childhood development	Monitoring and evaluation of Programme	County Wide	1,500,000	50,000	1,550,000
		Construction of ECDE classroom, Ablution block, furnishing and playing equipment at waimunya in -	Igwamiti ward County Wide	0	2,930,000	2,930,000
		Construction of ECDE classroom Ablution block furnishing and playing equipment at -gatami	Marmanet ward	0	2,930,000	2,930,000
		Construction of ECDE classroom Ablution block furnishing and playing equipment at -kahari	Rumuruti ward	0	2,930,000	2,930,000
		Construction of ECDE classroom Ablution block furnishing and playing equipment at -muruku	salamaward	0	2,930,000	2,930,000
		Construction of ECDE classroom Ablution block furnishing and playing equipment at -kabatinyanjara	Olmoran ward	0	2,930,000	2,930,000
		Construction of ECDE classroom Ablution block furnishing and playing equipment at - kariaini	Githiga ward	0	2,930,000	2,930,000
		Construction of ECDE classroom Ablution block furnishing and playing equipment at -mutarakwa	sosianward	0	2,930,000	2,930,000
		Construction of ECDE classroom Ablution block furnishing and playing equipment at -jikaze	Mukogondo east ward	0	2,930,000	2,930,000
		Construction of ECDE classroom Ablution block furnishing and playing equipment at -at -nosirani	Mukogondo West ward	0	2,930,000	2,930,000
		Construction of ECDE classroom Ablution block furnishing and playing equipment at -irura	Segera ward	0	2,930,000	2,930,000

Programme	Sub-programme	Project Description / Activities	Location/ Ward	Recurrent	Development	Total (ksh)
		Construction of ECDE classroom Ablution block furnishing and playing equipment at mwhoko	Ngobit ward	0	2,930,000	2,930,000
		Construction of ECDE classroom Ablution block furnishing and playing equipment at - rehem village	Tigithi ward	0	2,930,000	2,930,000
		Construction of ECDE classroom Ablution block furnishing and playing equipmen at Umande	Umande ward	0	2,930,000	2,930,000
		Construction of ECDE classroom Ablution block furnishing and playing equipment at mtkenya	Nanyuki ward	0	2,930,000	2,930,000
		Construction of ECDE classroom Ablution block furnishing and playing equipment at -njoguini	Thingithu ward	0	2,930,000	2,930,000
		Sub total		1,500,000	44,000,000	45,500,000
	Education Empowerment	Bursary committees' operations	Countywide	2,250,000	0	2,250,000
		Bursary awards to needy students	Countywide	72,750,000	0	72,750,000
		Subtotal		75,000,000		75,000,000
	Vocational Education and Training development and Library resource centre	VTC Transfers	Nyahururu, Nanayuki, Wiyumiririe, Salama ,Sipili ,RumurutiTigithi Muhoteteu ,Marmanet and Olmoran	13,500,000	0	13,500,000
		Monitoring and evaluation of VTC	Nyahururu, NanayukiWiyum iririe ,Salama ,Sipili ,RumurutiTigithi Muhoteteu ,Marmanet and Olmoran	1,000,000	0	1,000,000
		Library resource centre	Library services	500,000		500,000
		Sub-total		15,000,000		15,000,000
		VTC infrastructure	Nyahururu, Renovation of; a.boys dormitory /washrooms b. girls dormitory/ wash rooms dining hall and kitchen	0	3,000,000	3,000,000
			Olmoran i. Equipping masonry carpentry	0	1,500,000	1,500,000

Programme	Sub-programme	Project Description /	Location/ Ward	Recurrent	Development	Total (ksh)
		hairdressing and electrical workshop				
		ii. Construction of ablution block and kitchen		0	3,000,000	3,000,000
		Marmanet equipping motor vehicle workshop		0	1,000,000	1,000,000
		Muhoteteu i. construction of masonry workshop		0	3,000,000	3,000,000
		ii. Equipping masonry electrical workshop		0	1,000,000	1,000,000
		Rumuruti equipping food processing workshop		0	1,210,000	1,210,000
		Tigithi equipping motor vehicle workshop		0	1,500,000	1,500,000
		Wiyumiririe completion of workshop		0	2,000,000	2,000,000
		Sipili construction of ablution block		0	3,000,000	3,000,000
		Sub-total			20,210,000	20,210,000
		Sub-total		15,000,000	20,210,000	35,210,000
Centre for Empowerment of disadvantage children CEDC	Children institution support programme	CEDC administration	Nanyuki	2,700,000		2,700,000
		Completion of and CEDEC Kitchen			1,500,000	1,500,000
		Borehole at CEDEC			1,500,000	1,500,000
		Total		2,700,000	3,000,000	5,700,000
Total				97,700,000	71,910,000	169,610,000

Trade, Tourism, Co-Operatives and Enterprise Development

Programme	Sub-Programme	Project	Location/ Ward	Recurrent	Development	Total
General Administration	Administration Services	Purchase of office supplies and printers	Countywide	3,560,000	0	3,560,000
		Purchase of Director's laptops (Tourism and Cooperatives)	Countywide			
		Repair and maintenance of offices	Countywide			
		Payment of water bills for markets and offices	Countywide			
		Payment of electricity bills for market and offices	Countywide			
		Purchase of fuel and repair and maintenance of motor vehicles	Countywide			
		Payment of DSA for foreign Travel	Countywide			

		Sub-Total		3,560,000	0	3,560,000
	Policy Development	Policy and law development	Countywide	1,690,000	0	1,690,000
		Sub-Total		1,690,000	0	1,690,000
		Personnel Services	Staff training needs			
	Assessment, continuous professional development and performance appraisal and evaluations		Countywide	850,000	0	850,000
	Facilitation of extension officers in the field		Countywide	1,700,000	0	1,700,000
	Sub-Total			2,550,000	0	2,550,000
Co-operative Development and Promotion	Co-operative development and promotion	Registration, and inspection and training of cooperatives	Countywide	500,000	0	500,000
		Promoting of value addition in marketing cooperatives	Countywide	500,000	0	500,000
		Purchase of motorcycles for cooperatives staff	Countywide	0	1,000,000	1,000,000
		Construction of offices for beadwork Sacco in Mukogodo East	Mukogodo East	0	2,000,000	2,000,000
		Sub-Total		1,000,000	3,000,000	4,000,000
	Co-operative Audit services	Auditing of cooperative Societies	Countywide	250,000	0	250,000
		Sub-Total		250,000	0	250,000
	Research and development	Cooperative Research Related Activities	Countywide	250,000	0	250,000
		Sub-Total		250,000	0	250,000
	Co-operative Revolving Fund	Capacity building	Countywide	500,000	0	500,000
		Monitoring and Evaluation	Countywide	500,000	0	500,000
Sub-Total			1,000,000	0	1,000,000	
Trade and Investments	Market Infrastructure Development	Gravelling of Kinamba market and construction of market stalls	Githiga	0	4,000,000	4,000,000
		Construction of Rumuruti market stalls	Rumuruti	0	6,000,000	6,000,000
		Replacement of Nyahururu Cereals markets roof	Nyahururu	0	0	0
		Construction of Nyahururu open air market	Nyahururu	0	1,500,000	1,500,000
		Construction of Nyahururu Wholesale market gate	Nyahururu	0	0	0
		Fencing of markets	Countywide	0	0	0
		Water harvesting across the markets	Countywide	0	0	0
		Survey, planning and Development of markets	Countywide	0	3,000,000	3,000,000
		Grading and Murraming of markets	Countywide	0	1,400,000	1,400,000
	Sub-Total		0	15,900,000	15,900,000	
	Holding business Forums	Countywide	1,000,000	0	1,000,000	

	Trade promotion and Marketing	Capacity building of MSMEs	Countywide	1,000,000	0	1,000,000
		Sub-Total		2,000,000	0	2,000,000
	Informal Sector Development	Construction of Shoe Shiner Sheds at Oljabet, Kinamba, Sipili and Makutano	Marmanet, Githiga, Olmoran and Ngobit	0	0	0
		Construction of boda boda Sheds (2 per ward)	Countywide	0	2,000,000	2,000,000
		Construction of ablution block at Checkpoint/ Mutara	Salama	0	0	0
		Construction of ablution block at Nanyuki Main Stage	Nanyuki	0	0	0
		Sub-Total		0	2,000,000	2,000,000
	Industrial Development and Investment Promotion	County aggregated industrial park	Sosian/Rumuruti	0	0	0
		Facilitation of Certifications and Licenses	Countywide	700,000	0	700,000
		Sub-Total		700,000	0	700,000
	Metrological Laboratory services /Weights & Measures	Verification and stamping of traders weighing and measuring equipment	Countywide	250,000	0	250,000
		Inspection of trader's equipment and pre-packed goods	Countywide	250,000	0	250,000
		Sub-Total		500,000	0	500,000
	Enterprise Development Fund	Capacity building	Countywide	500,000	0	500,000
		Monitoring and Evaluation	Countywide	500,000	0	500,000
		Sub-Total		1,000,000	0	1,000,000
	Tourism Development and Promotion	Tourism Promotion and Marketing	Tourism promotional events & exhibitions	Countywide	800,000	0
Sub-Total				800,000	0	800,000
Tourism Infrastructure Development		Construction of Welcoming Sign post at Igwamiti- Nakuru entry point	Igwamiti	0	1,000,000	1,000,000
		Construction of Tourism information center at Nanyuki Equator	Nanyuki	0	1,800,000	1,800,000
		Sub-Total		0	2,800,000	2,800,000
Film Development and Promotion		Development of film destinations	Countywide	300,000	0	300,000
	Sub-Total		300,000	0	300,000	
TOTAL				15,600,000	23,700,000	39,300,000

Gender, Culture and Social Services

Programme	Sub programme	Projects	Location / ward	Recurrent	Development	Total
General Administration	Administration planning and support services	Administration Services	Countywide	2,000,000		2,000,000

	Personnel services	Personnel services	Countywide	500,000		500,000
		Total		2,500,000		2,500,000
Culture and Social Services		Social Hall maintenance services	County Wide	-	500,000	500,000
		Upgrade and maintain existing recreational facilities		-	1,500,000	1,500,000
		National and international days celebrations		300,000	-	300,000
		Laikipia county annual cultural week		500,000	-	500,000
		Women, PWD and the elderly vulnerable support programme	County wide	400,000	-	400,000
		Women groups mentorship and empowerment programmes		350,000		350,000
		Youth groups mentorship and empowerment programmes		350,000		350,000
		Total		1,700,000	2,000,000	3,700,000
TOTAL			4,200,000	2,000,000	6,200,000	

Water and Sanitation

Programme	Sub-Programme	Project	Location/ Ward	Recurrent	Development	Total
General Administration	Administration , Planning and Support Services	Administrative and Planning Services	County Wide	3,000,000	-	3,000,000
		Motor vehicle maintenance	County Wide	2,500,000	-	2,500,000
		Fuel and Lubricants for the department	County wide	2,500,000	-	2,500,000
		Sub total		8,000,000	-	8,000,000
Water Services and Sanitation	Administration , Planning and Support Services	Administrative and Planning Services	County wide	2,000,000	-	2,000,000
		Rig Drilling casings and equipment's		-	15,000,000	15,000,000
		Rig Drilling, Refined fuel and Lubricants		-	25,500,000	25,500,000
		Sub total		2,000,000	40,500,000	42,500,000
Environment and Natural Resources	General administration	Administrative and planning services	County wide	2,000,000	-	2,000,000
		Refined fuel and Lubricants	County wide	2,000,000		2,000,000
		Garbage collection separation and Recycling	County wide	-	3,000,000	3,000,000
		Garbage collection separation and Recycling	County wide		1,100,000	1,100,000
		Maintenance of dumpsite/cemetery land	County wide		1,000,000	1,000,000
		Sub total		4,000,000	5,100,000	9,100,000
Climate change	Administration , Planning and	Administrative and Planning Services	County Wide	3,000,000	-	3,000,000

	Support Services					
	Locally led Climate change adaptation and mitigation program support vehicle	Locally led Climate change adaptation and mitigation program support vehicle		-	7,500,000	7,500,000
	Purchase of 3 tier skip bins for solid waste management to enhance circular economy through waste segregation, recycling and reduction	Countywide		-	2,500,000	2,500,000
	Waste Collection protective covers (PPEs)	County Wide		-	3,000,000	3,000,000
	Compaction of Dumpsites	County wide		-	4,000,000	4,000,000
	Conservation of wetlands and community forests	Countywide		-	5,000,000	5,000,000
	Equipping and Solarization of Kiahuko Borehole	Tigithi ward		-	3,500,000	3,500,000
	Equipping and Solarization of Kiwanja secondary school	Githiga Ward		-	3,500,000	3,500,000
	Equipping and Solarization of Mungumo ECD	Marmanet Ward		-	3,500,000	3,500,000
	Equipping and Solarization of Wangwachi Borehole	Olmoran Ward		-	3,500,000	3,500,000
	Equipping and Solarization of Kinamba Sosian Borehole	Sosian Ward		-	3,500,000	3,500,000
	Equipping and Solarization of Tangi nyeusi	Segera Ward		-	3,500,000	3,500,000
	Equipping and Solarization of Chumvi Community borehole	Mukogodo East ward		-	3,500,000	3,500,000
	Equipping and Solarization of Bingwa primary borehole	Umande Ward		-	3,500,000	3,500,000
	Equipping and Solarization of Nkando Borehole	Nanyuki ward		-	3,500,000	3,500,000
	Equipping and Solarization of Njoguini borehole	Tingithu Ward		-	3,500,000	3,500,000
	Equipping and Solarization of Nyakio primary borehole	Tigithi ward		-	3,500,000	3,500,000
	Equipping and Solarization of Nguu borehole	Salama Ward		-	3,500,000	3,500,000
	Equipping and Solarization of Tableland borehole	Igwamiti ward		-	3,500,000	3,500,000

		Equipping and Solarization of Nosirai primary borehole	Mukogodo west	-	3,500,000	3,500,000
		Equipping and Solarization of Kapkures borehole	Rumuruti ward	-	3,500,000	3,500,000
		Food and nutrition security Fruit trees	County wide	-	1,500,000	1,500,000
		Desilting Dams for Irrigation	Countywide		15,000,000	15,000,000
		Climate smart Agriculture technologies	Countywide	-	2,000,000	2,000,000
		Sub total		3,000,000	93,000,000	96,000,000
Total				17,000,000	138,600,000	155,600,000

Rumuruti Municipality

Programmes	Sub- Programme	Projects	Location/ Ward	Recurrent	Development	Total
General Administration	Administration services	Operations and office administration	Rumuruti Municipality	1,000,000	0	1,000,000
	Sub-Total			1,000,000	0	1,000,000
Road Network Improvement Housing and Urban development	Municipal boards and administration services	Board operations and office administration	Rumuruti Municipality	1,000,000	0	1,000,000
	Urban Development	Supply, delivery, installation and commissioning of solar street	Rumuruti Municipality	0	5,000,000	5,000,000
	Sub-Total			1,000,000	5,000,000	6,000,000
TOTAL				2,000,000	5,000,000	7,000,000

Nanyuki Municipality

Programmes	Sub- Programme	Projects	Location	Recurrent	Development	Total
General Administration	Administration services	Operations and office administration	Nanyuki Municipality	1,000,000	0	1,000,000
	Sub-Total			1,000,000	0	1,000,000
Road Network Improvement Housing and Urban development	Municipal boards and administration services	Board operations and office administration	Nanyuki Municipality	1,000,000	0	1,000,000
	Urban Development	Maintenance and operations	Nanyuki Municipality	0	5,000,000	5,000,000
	Sub-Total			1,000,000	5,000,000	6,000,000
TOTAL				2,000,000	5,000,000	7,000,000

Nyahururu Municipality

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

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