COUNTY GOVERNMENT OF LAIKIPIA

APPROVED 1st SUPPLEMENTARY ESTIMATES

OF

RECURRENT AND DEVELOPMENT EXPENDITURE

FOR THE YEAR

ENDING 30TH JUNE, 2025

February 2025

Contents

FOREWORD

These supplementary estimates for financial year 2024/2025 have been prepared in line with chapter 12 and Article 220 (2) of the Constitution of Kenya (2010), Section 158 of the Public Finance Management Act (2012) and regulation 39 of the (PFMA 2015)

The supplementary estimates are based on the approved annual estimates 2024-2025 which was geared towards achievement of the objectives laid out in the 3rd County Integrated Development Plan, the Annual Development Plan 2024/25 and the 2024 County Fiscal Strategy Paper.

The supplementary estimates have been occasioned by

a) The need to budget for opening bank balances in both qualifying special purpose accounts and the county revenue Fund.
b) Realign resources with emerging need while ensuring that the targeted policy objectives for financial year 2024-25 are achieved.

This framework has re-allocated resources and it is still geared to deliver the following objectives

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

COUNTY GOVERNMENT OF LAIKIPIA
COUNTY TREASURY
19 FEB 2025
COUNTY EXECUTIVE COMMITEE MEMBER

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

ACKNOWLEDGEMENTS

The supplementary estimates for the financial year 2024-2025 have been prepared in accordance with the Constitution of Kenya, 2010 and the Public Finance Management Act, 2012 and the PFM regulations.

I recognise support from the National Government through the National Treasury and other stakeholders.

I recognise the 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 approval of these estimates.

Moreover, I'd like to appreciate the Chief Officers and CEOs for providing necessary information that formed the inputs to these estimates.

Finally, I acknowledge the budget team in reviewing submissions and coming up with this supplementary budget

COUNTY GOVERNMENT OF LAIKIPIA
CHIEF OFFICER
19 FEB 2025
FINANCE

Daniel Ngumi
Chief Officer
Finance and County Treasury

CHAPTER ONE: SUMMARY OF REVENUES AND EXPENDITURE

COUNTY REVENUES

Laikipia County expects to receive supplementary revenue amounting to KShs 584,281,202. This will grow the total County budgeted revenues to Kshs 8,479,540,148 from the approved Kshs 8,045,258,946. The total resource envelope comprises of Equitable Share of KShs 5,569,687,183, Own Source Revenue (OSR) of KShs 872,500,000, Appropriations in Aid (AIA) of 602,500,000, Conditional Grants of KShs 976,436,457 and opening balances of Ksh. 458,416,508 as illustrated in Table 1 and 2 below.

Table 1: Summary of County Revenues in 2024/2025- 2026/2027

Revenue source	Approved Budget	1st Supplementary	Variance	Projections	
	2024/2025	2024/2025		2025/2026	2026/2027
Equitable share	5,569,687,183	5,569,687,183	0	5,632,369,547	5,798,155,480
Own source revenue			0		
Local Revenue	842,500,000	842,500,000	0	704,000,000	753,803,415
Hospital revenue			0		
Vocational training centres	30,000,000	30,000,000	0	21,000,000	22,485,613
Appropriations in Aid	602,500,000	602,500,000	0	626,000,000	670,285,422
Sub-Total	**1,475,000,000**	**1,475,000,000**	**0**	**1,351,000,000**	**1,446,574,450**
Opening balances			0		
Opening bal CRF	0	14,595,846	14,595,846		
CRF returns		175,488	175,488		
Equitable Share bf		428,659,722	428,659,722		
Emergency Fund		14,985,452	14,985,452		
Sub-Total	**0**	**458,416,508**	**458,416,508**	0	0
Total	**7,044,687,183**	**7,503,103,691**	**458,416,508**	**6,983,369,547**	**7,244,729,930**
Conditional Grants	850,571,763	850,571,763	0		
Grants Opening balances	0	125,864,694	125,864,694		
Sub-Total	**850,571,763**	**976,436,457**	**125,864,694**	**0**	**0**
CAIP transfer	150,000,000	0	-150,000,000	0	0
Total revenues	**8,045,258,946**	**8,479,540,148**	**434,281,202**	**6,983,369,547**	**7,244,729,930**

Table 1: Supplementary revenue envelop 2024-25

Revenue Source	Amount in Kshs
Opening Balances	
Equitable Share bf	428,659,722
CRF Opening Balance	14,595,846
CRF Returns	175,488
Emergency Fund	14,985,452
Sub Total	**458,416,508**
Grants bank Balances	
Climate change	115,769,739
Fuel Levy	66,862
Kenya Devolution Support Program	289,366
DANIDA	212,630
Food System Resilient Project (FSRP)	9,500,000
Vocational Training grant	26,097
Sub Total	**125,864,694**
Total	**584,281,202**

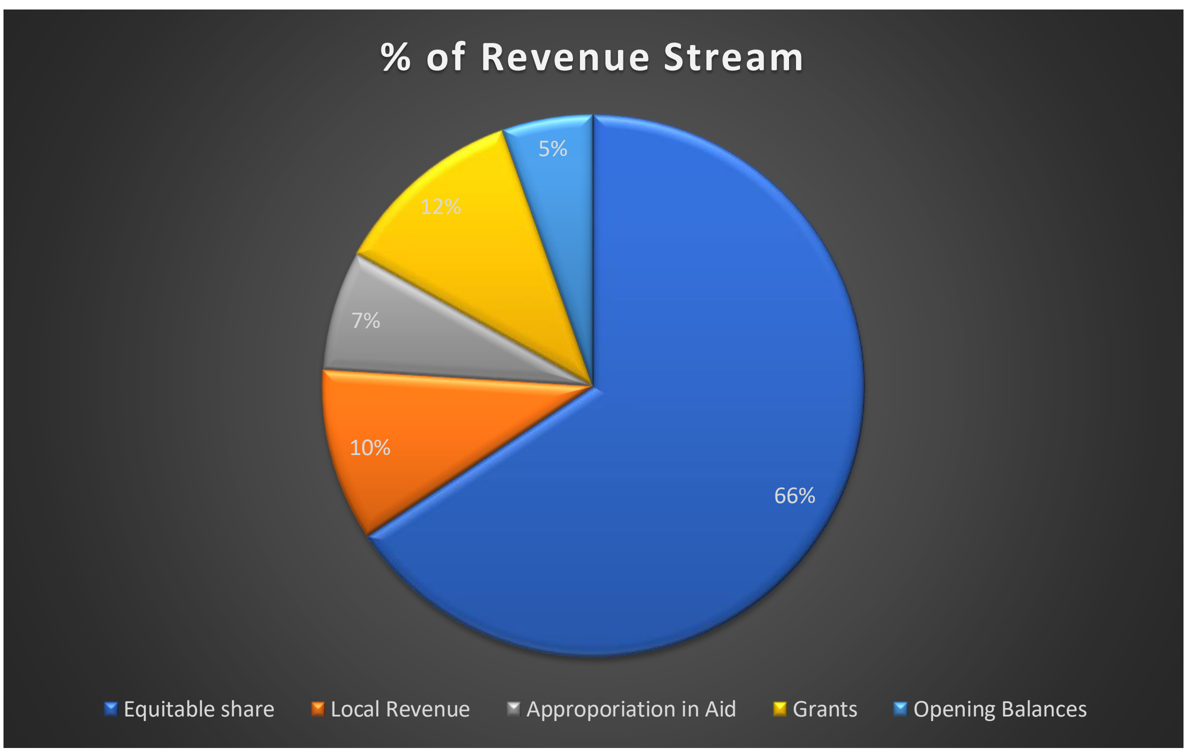
Table 2: Conditional opening balances 2024-2025

	Grants	Department	Recurrent	Development	Total
1	Fuel Levy	Infrastructure	0	66,862	66,862
2	Kenya Devolution Support Program		3,043	286,323	289,366
3	DANIDA	Health	212,630	0	212,630
4	Food System Resilient Project (FSRP)	Agriculture	0	9,500,000	9,500,000
5	Vocational Training grant	Education	0	26,097	26,097
6	Flocca	Water	0	115,769,739	115,769,739
	Total		**215,673**	**125,649,021**	**125,864,694**

Table 4: Annual Conditional Grants FY 2024-25

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

Figure 1: County Revenues 2024/2025



COUNTY EXPENDITURES

The projected cumulative expenditure including Hospitals Appropriations in Aid will amount to KShs. 8,479,540,148. The Supplementary expenditure is detailed in table 5 while Table 5 and 6 shows the supplementary allocations to departments with and without grants.

Table 5: Application of Supplementary Revenues

Vote/ project	Amount in (Kshs)	Recurrent	Development
Grants Opening balance (Table 2)	125,864,695	215,673	125,649,021
County Administration	20,000,000	20,000,000	0
County Public Service Board	2,000,000	2,000,000	0
Health and Sanitation	20,000,000	0	20,000,000
Finance and Economic planning -Pending bills	211,431,056	30,000,000	181,431,056
Finance and Economic planning -Legal fees	25,000,000	25,000,000	0
Trade and tourism- County aggregated Industrial park	150,000,000	0	150,000,000
Finance and Economic planning - Emergency Fund	14,985,452	14,985,452	0
County Assembly	15,000,000	15,000,000	0
Sub Total	**584,281,203**	**107,201,125**	**477,080,077**

Table 6: Supplementary Sector Allocations 2024/2025 (inclusive of conditional grants)

	Approved budget			Supplementary Changes		Supplementary Estimates		
Department	**Recurrent**	**Development**	**Total**	**Recurrent**	**Development**	**Recurrent**	**Development**	**Totals**
County Administration and Office of the Governor	3,758,000,877	19,900,000	3,777,900,877	4,208,143	286,323	3,762,209,020	20,186,323	3,782,395,343
Finance and Economic Planning	156,998,355	448,910,951	605,909,306	84,985,452	181,431,056	241,983,807	630,342,007	872,325,814
Health and Sanitation	206,475,000	822,200,000	1,028,675,000	212,630	20,000,000	206,687,630	842,200,000	1,048,887,630
Agriculture Livestock and Fisheries	16,000,000	285,385,842	301,385,842	-	11,500,000	16,000,000	296,885,842	312,885,842
Infrastructure, Public Works	35,000,000	770,796,042	805,796,042	2,000,000	-873,138	37,000,000	769,922,904	806,922,904
Education and Library services	97,700,000	71,910,000	169,610,000	-805,200	-2,973,903	96,894,800	68,936,097	165,830,897
Trade and cooperatives	13,410,000	425,890,000	439,300,000	-	-1,060,000	13,410,000	424,830,000	438,240,000
Gender, Social Services	4,200,000	2,000,000	6,200,000	3,600,100	3,000,000	7,800,100	5,000,000	12,800,100
Water and environment	17,000,000	138,600,000	155,600,000	-	113,769,739	17,000,000	252,369,739	269,369,739
Rumuruti Municipality	2,000,000	5,000,000	7,000,000	-	-	2,000,000	5,000,000	7,000,000
Nyahururu Municipality	2,000,000	-	2,000,000	-	-	2,000,000	-	2,000,000
Nanyuki Municipality	37,000,000	82,214,879	119,214,879	-	-	37,000,000	82,214,879	119,214,879
County Assembly	548,716,069	77,950,931	626,667,000	15,000,000	-	563,716,069	77,950,931	641,667,000
Total	**4,894,500,301**	**3,150,758,645**	**8,045,258,946**	**109,201,125**	**325,080,077**	**5,003,701,426**	**3,475,838,722**	**8,479,540,148**

Table 7: Sector Allocations 2024/2025 inclusive of conditional grants

Department	Recurrent	Development	Total
County Administration and Office of the Governor	3,762,209,020	20,186,323	3,782,395,343
Finance and Economic Planning	241,983,807	630,342,007	872,325,814
Health and Sanitation	206,687,630	842,200,000	1,048,887,630
Agriculture Livestock and Fisheries	16,000,000	296,885,842	312,885,842
Infrastructure, Public Works	37,000,000	769,922,904	806,922,904
Education and Library services	96,894,800	68,936,097	165,830,897
Trade and cooperatives	13,410,000	424,830,000	438,240,000
Gender, Social Services	7,800,100	5,000,000	12,800,100
Water and environment	17,000,000	252,369,739	269,369,739
Rumuruti Municipality	2,000,000	5,000,000	7,000,000
Nyahururu Municipality	2,000,000	0	2,000,000
Nanyuki Municipality	37,000,000	82,214,879	119,214,879
County Assembly	563,716,069	77,950,931	641,667,000
Total	**5,003,701,426**	**3,475,838,722**	**8,479,540,148**

CHAPTER TWO: DEPARTMENTAL PROGRAMMES, OUTPUTS AND KPI's

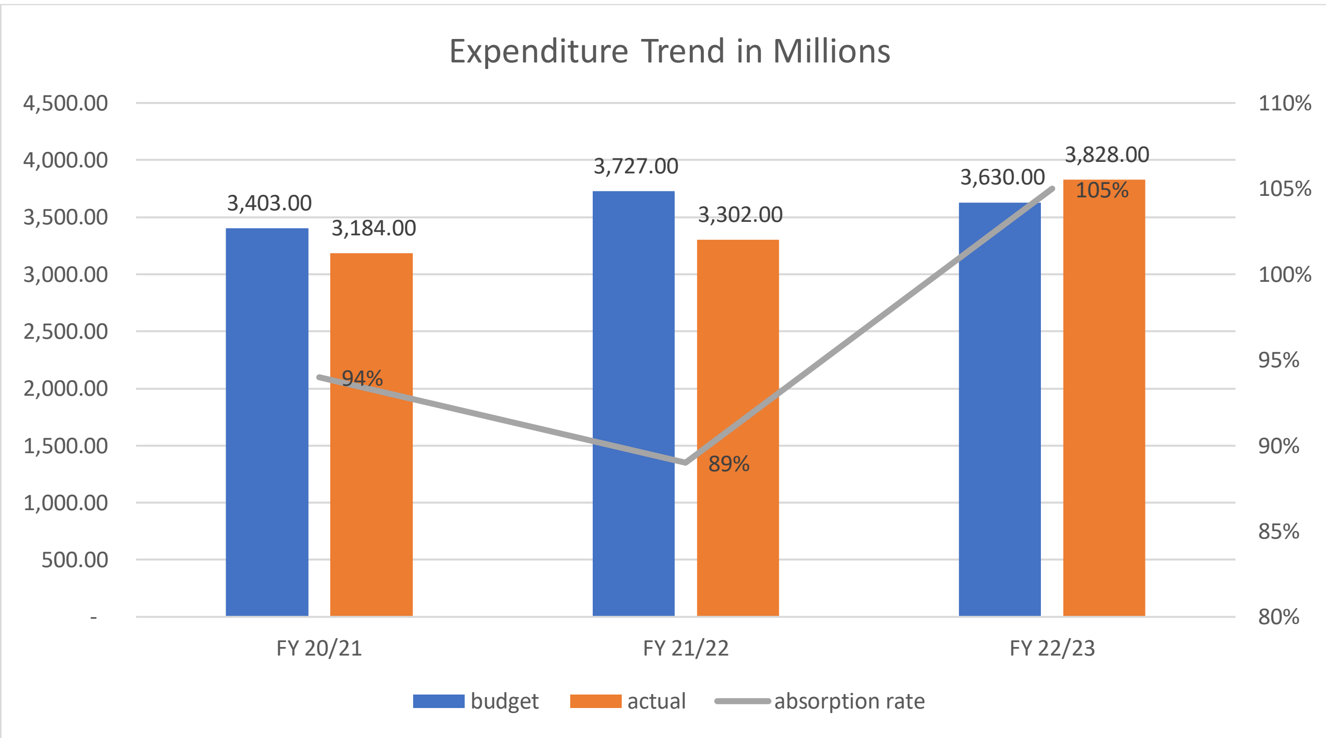
VOTE TITLE: COUNTY ADMINISTRATION, PUBLIC SERVICE AND OFFICE OF THE GOVERNOR

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

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

The sector is mandated to drive sound governance, enhance service delivery, foster public engagement and involve stakeholders for the prosperity of the people.

Figure 2: County Administration Expenditure Trends FY 2021/22-2023/24



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

Major Achievements

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

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

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

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

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

Constraints/Challenges in budget implementation and their Mitigation

- Changing priorities and emergencies

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

- Inadequate resources to implement intended programs

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

- Delay in enactment of enabling legislation

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

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

The sector aims at achieving the following;

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

D. Programmes and their Strategic Objectives

Programme	Sub Programmes	Strategic Objective/Outcome
General Administration	Decentralized Services Information Communication Technology	Provide efficient and effective service delivery Decentralize service units and administrative support Intra and inter-governmental relations Strengthened legal support in the county
Public Service Management	Human Capital Strategy	Enhance quality and efficiency of public service delivery, improve performance management in the public service and strengthen management system and processes
County Secretary	County Secretary	Convey the decisions of the County Executive

Programme	Sub Programmes	Strategic Objective/Outcome
		Committee
Policy Advisors	Public Participation and Stakeholders Fora	Involvement of stakeholders in policy implementation
Project co-ordination and monitoring	County Services Delivery and Results Reporting	Provide a clear roadmap for stakeholders to track progress identify challenges, make evidence-based decisions and promote accountability
County administration Service	Urban Amenities and development	Improve Service delivery
Office of the Governor	Office of the Governor	Provide leadership, represent the county and assent or dissent to bills
County Public Service Board Services	Public Service Board Services	Effectively and efficiently manage human capital
Inter-Governmental Donor liaison	Inter-governmental	Advice on policies and initiatives on stakeholders Enhance county policing
Human Resource Management and development	Human Resource Management and development	Effectively and efficiently manage human capital
Logistics and Fleet Management	Fleet Management	Tracking, monitoring and increasing safety of vehicles
Special Programmes, Enforcement, Public Safety and Disaster Management	Enforcement and Disaster risk reduction Fire Response Services Alcohol Control Services	Respond to fire emergencies Disaster Risk Management 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 Key Performance Indicators for FY 2022/23- 2026/27

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Supplementary Estimates 2022/23		2023/24 baseline	Target 2024/25	Target 2025/26	Target 2026/27
				target	actual				
Programme1: General Administration **Outcome: Efficient and effective county administration and its units**									
SP 1.1 Decentralized Services	Public Administration	Improved access to government services	Levels of operationalization of county decentralized service units	100%	100%	100%	100%	100%	100%
			Levels of operationalization of town management boards	100%	100%	100%	100%	100%	100%
		Relocation of the County Headquarters to Rumuruti	Level of operationalization of the Official County Headquarters at Rumuruti	0%	0%	50%	70%	80%	100%
SP 1.2 Information, Communication technology	ICT & E-Government Services	Increased access to information	Level of functionality of the county e-government system	30%	30%	40%	50%	70%	80%
		Continuous support of ICT System and infrastructure	Level of continuous support of ICT system and infrastructure	20%	30%	40%	50%	60%	80%
		Efficient and effective E-government service delivery	Level of operationalization public service systems	0%	0%	1%	2%	2%	5%

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Supplementary Estimates 2022/23		2023/24 baseline	Target 2024/25	Target 2025/26	Target 2026/27
				target	actual				
		Increased global presence	Number of Business Process Outsourcing (BPO) engaged	3	3	3	3	3	3
S.P 1.3 Executive Support Services	Executive Support Services	Well-coordinated service delivery systems	100% of Executive orders/resolutions	100%	100%	100%	100%	100%	100%
Programme 2: **Public Service Management** **Outcome: Efficient and effective management of county public service**									
SP 2. 1 Human Capital Strategy	Human Resource Management Unit	Staff remuneration	Percentage Levels of annual Remuneration	100%	100%	100%	100%	100%	100%
		Improved Employee welfare	Percentage of staff on car and mortgage arrangements	1%	1%	1%	1%	2%	3%
			Percentage of staff insured	100%	100%	100%	100%	100%	100%
			Percentage of staff on pension Scheme	100%	100%	100%	100%	100%	100%
Programme 3: **County Secretary** **Outcome: Efficient and effective management of county public service**									
SP 3.1 County Secretary	Executive Support Services	Well-coordinated service delivery systems	Level of Executive orders/resolutions implemented	100%	100%	100%	100%	100%	100%
Programme 4: **Policy Advisors** **Outcome: Efficient and effective management of county public service**									
S.P 4.1 Public Participation and stakeholders' fora	Public Participation unit	Informed citizenry on county governance	Proportions of participants in training programmes	40%	50%	60%	70%	80%	90%
		Collaboration with Civil Society Organizations (CSOs)	Proportions of citizens participation in sensitization fora	40%	50%	60%	70%	80%	90%
		Increased public participation in county development processes	Proportion of citizens participation in public participation fora	40%	40%	45%	50%	60%	70%
		Efficient redress of all complaints raised	Proportions of complaints addressed	100%	100%	100%	100%	100%	100%
Programme 5: **Project co-ordination and monitoring** **Outcome: Efficient and effective management of county public service**									
SP 5.1 County Delivery and Results Reporting	Services Delivery Unit	County services delivery and result reporting	Number of Score card reports	1	1	1	1	1	1
Programme 6: **County administration Service** **Outcome: Efficient and effective management of county public service**									
SP 6,1 Urban Amenities and development	Public Administration	Security provision	Percentage of Streetlights maintained	100%	100%	100%	100%	100%	100%

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Supplementary Estimates 2022/23 target	Supplementary Estimates 2022/23 actual	2023/24 baseline	Target 2024/25	Target 2025/26	Target 2026/27
		management system							
Programme 11: Logistics and Fleet Management Outcome: Efficient and effective management of county public service									
SP 11.1 Fleet Management	Fleet Management	Effective and efficient management of County fleet	Percentage level of maintained fleet	100%	100%	100%	100%	100%	100%
Programme 12: **Special Programmes, Enforcement, Public Safety and Disaster Management Outcome: Enhanced public safety and disaster risk reduction**									
SP 12.1 Enforcement and Disaster risk reduction	Public Administration	Enhancement of security Services	Percentage level of implementation of County Security Oversight Committee resolutions	50%	60%	100%	100%	100%	100%
		Well-equipped and Coordinated Enforcement unit	Percentage level of Enactment of the Enforcement Legislation	40%	60%	100%	100%	100%	100%
		Finalized County emergency contingency plan	Percentage level of development of the County emergency contingency plan	90%	100%	100%	100%	100%	100%
		Well-coordinated disaster Response	Percentage implementation levels of disaster risk reduction interventions	60%	60%	65%	70%	80%	85%
		Well-coordinated collaboration with National government agencies on Ending Drought Emergencies	Percentage collaboration levels on Ending Drought Emergencies	10%	10%	15%	20%	30%	40%
SP 12.2 Fire Response Services	Public Administration	Efficient responses to fire incidences	Percentage reduction level of time taken to respond to fire incidences	50%	55%	60%	70%	80%	90%
SP 12.3 Alcohol Control Services	Public Administration	Regulated liquor industry	Proportion of licensed liquor outlets	70%	70%	75%	80%	90%	100%
		Counselling and Rehabilitation programs on drug abuse for both staff and public	Proportion of individuals recommended and rehabilitated	10%	20%	10%	30%	40%	50%
Programme 13: **County Attorney and legal services Outcome: Efficient and effective county administration and its units**									
SP 13.1 County Attorney and legal services	Legal Services	Digitized legal records	Percentage level of digitization of legal records	10%	20%	30%	50%	60%	70%
		Drafted laws and amendments	No. of drafted laws and amendments	5	6	8	10	10	10

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Supplementary Estimates 2022/23		2023/24 baseline	Target 2024/25	Target 2025/26	Target 2026/27
				target	actual				
		Public engagement fora on legal services	Proportions citizens participation in public fora	30%	50%	60%	70%	80%	90%
		Disputes/cases resolved through Alternative Dispute Resolution (ADR) methods	Proportions of disputes/cases resolved	50%	60%	70%	80%	90%	100%

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

Programme	Supplementary Estimates 2022/2023		2023/24 Baseline estimates	Supplementary Estimates 2024/2025	Projected Estimates	
	Approved budget	Actual Expenditure			2025/2026	2026/2027
Programme 1: General Administration						
SP 1.1 Decentralized Services	38,354	36,928	42,650	55,098	60,608	66,669
SP 1.2 Sports Promotion Services	0	0	0	5,705	6,276	6,903
SP 1.3 Information Communication Technology	3,800	3,714	3,400	2,191	2,410	2,651
Total Expenditure of Programme 1	**42,154**	**40,642**	**46,050**	**62,994**	**69,294**	**76,223**
Programme 2: Public Service Management						
SP 2.1 Personnel Emolument	3,424,084	3,407,149	3,005,455	3,289,756	3,618,732	3,980,605
SP 2.2 Insurance Services	261,054	250,864	205,000	305,000	335,500	369,050
SP 2.3 Staff relocation	0	0	15,000	0	0	0
SP2.4 Staff Transport logistics	114	114	1,500	1,500	1,650	1,815
Total Expenditure of Programme 2	**3,685,252**	**3,658,127**	**3,226,955**	**3,596,256**	**3,955,882**	**4,351,470**
Programme 3: County Secretary						
SP3.1 County Secretary	9,150	8,999	5,000	6,000	6,600	7,260
SP3.1.2 County Executive Committee Support Services	0	0	0	5,000	5,500	6,050
Total Expenditure of Programme 3	**9,150**	**8,999**	**5,000**	**11,000**	**12,100**	**13,310**
Programme 4: Policy Advisors						
SP 4.1 Community Leaders For a	0		950	791	870	957
SP 4.2 Civic Education /CSO For a	500	500	500	417	459	505
SP 4.3 Public Participation and Stakeholders For a	700	700	950	792	871	958
SP 4.4 Communication Support service	300	300	0	0	0	0
Total Expenditure of Programme 4	**1,500**	**1,500**	**2,400**	**2,000**	**2,200**	**2,420**
Programme 5: Project co-ordination and monitoring						
SP 5.1 KDSP II county funding	0	0	0	2,100	2,310	2,541
SP 5.2 County Operations Project Management	300	300	300	300	330	363
SP 5.3 Conducting Citizen Score Card Reports	700	700	700	700	770	847
Total Expenditure of Programme 5	**1,000**	**1,000**	**1,000**	**3,100**	**3,410**	**3,751**
Programme 6: County administration Service						
SP 6.1 Urban Amenities and development	10,000	10,000	2,000	0	0	0
Total Expenditure of Programme 6	**10,000**	**10,000**	**2,000**	**0**	**0**	**0**
Programme 7: Office of the Governor						
SP 7.1 Office of the Governor and Deputy Governor	58,200	57,816	49,000	65,500	72,050	79,255
Total Expenditure of Programme 7	**58,200**	**57,816**	**49,000**	**65,500**	**72,050**	**79,255**
Programme 8: County Public Service Board Services						
SP 8.1 Public Service Board Services	13,700	13,597	16,000	8,000	8,800	9,680
Total Expenditure of Programme 8	**13,700**	**13,597**	**16,000**	**8,000**	**8,800**	**9,680**
Programme 9: Inter-Governmental Donor liaison						
SP 9.1 Inter-governmental	4,000	4,000	1,050	5,000	5,500	6,050
Total Expenditure of Programme 9	**4,000**	**4,000**	**1,050**	**5,000**	**5,500**	**6,050**
Programme 10: Human Resource Management and development						
SP 10.1 Human Resource Management and development	1,300	1,300	2,000	1,800	1,980	2,178
Total Expenditure of Programme 10	**1,300**	**1,300**	**2,000**	**1,800**	**1,980**	**2,178**
Programme 11: Logistics and Fleet Management						
SP 11.**1 Fleet Management**	1,000	1,000	800	800	880	968

Programme	Supplementary Estimates 2022/2023		2023/24 Baseline estimates	Supplementary Estimates 2024/2025	Projected Estimates	
	Approved budget	Actual Expenditure			2025/2026	2026/2027
Total Expenditure of Programme 11	**1,000**	**1,000**	**800**	**800**	**880**	**968**
Programme 12: Special Programmes, Enforcement, Public Safety and Disaster Management						
SP 12.1 Enforcement and Disaster risk reduction	3,000	2,989	4,400	3,715	4,087	4,495
SP 12.2 Fire Response Services	6,981	6,715	3,100	18,940	20,834	22,917
SP 12.3 Alcohol Control Services	3,000	3,000	400	245	270	296
Total Expenditure of Programme 12	**12,981**	**12,704**	**7,900**	**7,900**	**8,690**	**9,559**
Programme 13: County Attorney and legal services						
SP 13.1 County Attorney and legal services	5,700	5,672	4,900	3,045	3,350	3,684
Total Expenditure of Programme 13	**5,700**	**5,672**	**4,900**	**3,045**	**3,350**	**3,684**
Total Expenditure of Vote	**3,845,740**	**3,816,357**	**3,365,056**	**3,782,395**	**4,160,635**	**4,576,699**

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

Expenditure Classification	Supplementary Estimates 2022/2023		Baseline Estimates 2023/24	Supplementary estimates 2024/25	Projected Estimates	
	Approved Estimates	Actual Expenditure			2025/2026	2026/2027
Current Expenditure	**3,825,740**	**3,796,804**	**3,345,956**	**3,762,209**	**4,138,430**	**4,552,273**
Compensation to Employees	3,685,252	3,658,127	3,005,455	3,596,256	3,955,882	4,351,470
Use of goods and services	126,788	125,080	340,501	165,953	182,549	200,804
Current transfer to Govt. agencies	13,700	13,597				
Other recurrent						
Capital Expenditure	**20,000**	**19,557**	**19,100**	**20,186**	**22,205**	**24,426**
Acquisition of Non-Financial Assets	20,000	19,557	19,100	20,186	22,205	24,426
Capital Transfers to Govt. Agencies						
Other capital						
Total Expenditure of the vote	**3,845,740**	**3,816,357**	**3,365,056**	**3,782,395**	**4,160,635**	**4,576,699**

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

Expenditure Classification	Supplementary Estimates 2022/2023		Baseline Estimates 2023/24	Supplementary Estimates 2024/2025	Projected Estimates	
	Approved Estimates	Actual Expenditure			2025/2026	2026/2027
Programme 1: General Administration						
Sub-Programme 1: Decentralized Services						
Current Expenditure	33,354	32,013	29,650	54,812	60,294	66,324
Capital Expenditure	5,000	4,915	13,000	286	315	347
Total Expenditure	**38,354**	**36,928**	**42,650**	**55,098**	**60,609**	**66,671**
Sub-Programme 2: Sports Promotion Services						
Current Expenditure	0	0	0	5,705	6,276	6,903
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**0**	**0**	**0**	**5,705**	**6,276**	**6,903**
Sub-Programme 3: Information Communication Technology						
Current Expenditure	800	800	1,800	2,191	2,410	2,651
Capital Expenditure	3,000	2,914	1,600	0	0	0
Total Expenditure	**3,800**	**3,714**	**3,400**	**2,191**	**2,410**	**2,651**
Programme 2: Public Service Management						
Sub Programme 1: Personnel Emoluments (PE)						
Current Expenditure	3,424,084	3,407,149	3,005,455	3,289,756	3,618,732	3,980,605
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**3,424,084**	**3,407,149**	**3,005,455**	**3,289,756**	**3,618,732**	**3,980,605**
Sub Programme 2: Insurance Services						
Current Expenditure	261,054	250,864	205,000	305,000	335,500	369,050
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**261,054**	**250,864**	**205,000**	**305,000**	**335,500**	**369,050**
Sub Programme 3: Staff Relocation						
Current Expenditure	0	0	15,000	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**0**	**0**	**15,000**	**0**	**0**	**0**
Sub Programme 4: Staff Transport logistics						
Current Expenditure	114	114	1,500	1,500	1,650	1,815

Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**114**	**114**	**1,500**	**1,500**	**1,650**	**1,815**
Programme 3: County Secretary						
Sub Programme 3.1: County Secretary						
Current Expenditure	9,150	8,999	5,000	6,000	6,600	7,260
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**9,150**	**8,999**	**5,000**	**6,000**	**6,600**	**7,260**
Sub Programme 3 Executive Support Services						
Current Expenditure	0	0	0	5,000	5,500	6,050
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**0**	**0**	**0**	**5,000**	**5,500**	**6,050**
Programme 4: P Policy Advisors						
Sub Programme 4.1: Community Leaders For a						
Current Expenditure	0	0	950	791	870	957
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**0**	**0**	**950**	**791**	**870**	**957**
Sub Programme 4.2 Civic Education /CSO For a						
Current Expenditure	500	500	500	417	459	504
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**500**	**500**	**500**	**417**	**459**	**504**
Sub Programme 4.3: Public Participation and Stakeholders For a						
Current Expenditure	700	700	950	792	871	958
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**700**	**700**	**950**	**792**	**871**	**958**
Sub Programme 4.4: Communication Support service						
Current Expenditure	300	300	0	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**300**	**300**	**0**	**0**	**0**	**0**
Programme 5: Project co-ordination and monitoring						
Sub Programme 5.1: KDSP II county funding						
Current Expenditure	0	0	0	2,100	2,310	2,541
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**0**	**0**	**0**	**2,100**	**2,310**	**2,541**
Sub Programme 5.2: County Operations Project Management						
Current Expenditure	300	300	1,000	300	330	363
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**300**	**300**	**1,000**	**300**	**330**	**363**
Sub Programme 5.3: Conducting Citizen Score Card Reports						
Current Expenditure	700	700	700	700	**770**	**847**
Capital Expenditure	0	0	0	0	**0**	**0**
Total Expenditure	**700**	**700**	**700**	**700**	**770**	**847**
Programme 6: County administration Service						
Sub Programme 6.1 Urban Amenities and development						
Current Expenditure	10,000	10,000	6,000	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**10,000**	**10,000**	**6,000**	**0**	**0**	**0**
Programme 7: Office of the Governor						
Sub Programme 7.1 Office of the Governor and Deputy Governor						
Current Expenditure	52,803	52,616	49,000	65,500	72,050	79,255
Capital Expenditure	5,200	5,200	0	0	0	0
Total Expenditure	**58,003**	**57,816**	**49,000**	**65,500**	**72,050**	**79,255**
Programme 8: County Public Service Board Services						
Sub Programme 8.1 Public Service Board Services						
Current Expenditure	13,700	13,597	14,500	8,000	8,800	9,680
Capital Expenditure	0	0	1,500	0	0	0
Total Expenditure	**13,700**	**13,597**	**16,000**	**8,000**	**8,800**	**9,680**
Programme 9: Inter-Governmental Donor liaison						
Sub Programme 9.1 Inter-governmental						
Current Expenditure	4,000	4,000	1,050	5,000	3,300	3,630
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**4,000**	**4,000**	**1,050**	**5,000**	**3,300**	**3,630**
Programme 10: Human Resource Management and development						
Sub Programme 10.1 Human Resource Management and development						

Current Expenditure	1,300	1,300	2,000	1,800	1,980	2,178
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**1,300**	**1,300**	**2,000**	**1,800**	**1,980**	**2,178**
Programme 11: Logistics and Fleet Management						
Sub Programme 11.1 Fleet Management						
Current Expenditure	1,000	1,000	800	800	880	968
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**1,000**	**1,000**	**800**	**800**	**880**	**968**
Programme 12: Special Programmes, Enforcement, Public Safety and Disaster Management						
Sub Programme 12.1 Enforcement and Disaster risk reduction						
Current Expenditure	2,000	1,997	3,400	2,082	2,290	2,519
Capital Expenditure	1,000	992	1,000	1,633	1,796	1,976
Total Expenditure	**3,000**	**2,989**	**4,400**	**3,715**	**4,086**	**4,495**
Sub Programme 12.2 Fire Response Services						
Current Expenditure	1,181	1,181	1,100	673	740	814
Capital Expenditure	5,800	5,534	2,000	18,267	20,094	22,104
Total Expenditure	**6,981**	**6,715**	**3,100**	**18,940**	**20,834**	**22,918**
Sub Programme 12.3 Alcohol Control Services						
Current Expenditure	3,000	3,000	400	245	269	296
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**3,000**	**3,000**	**400**	**245**	**269**	**296**
Programme 13 County Attorney and legal services						
Sub Programme 13.1 County Attorney and legal services						
Current Expenditure	5,700	5,672	4,900	3,045	3,349	3,684
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**5,700**	**5,672**	**4,900**	**3,045**	**3,349**	**3,684**

VOTE TITLE: FINANCE, ECONOMIC PLANNING AND COUNTY DEVELOPMENT

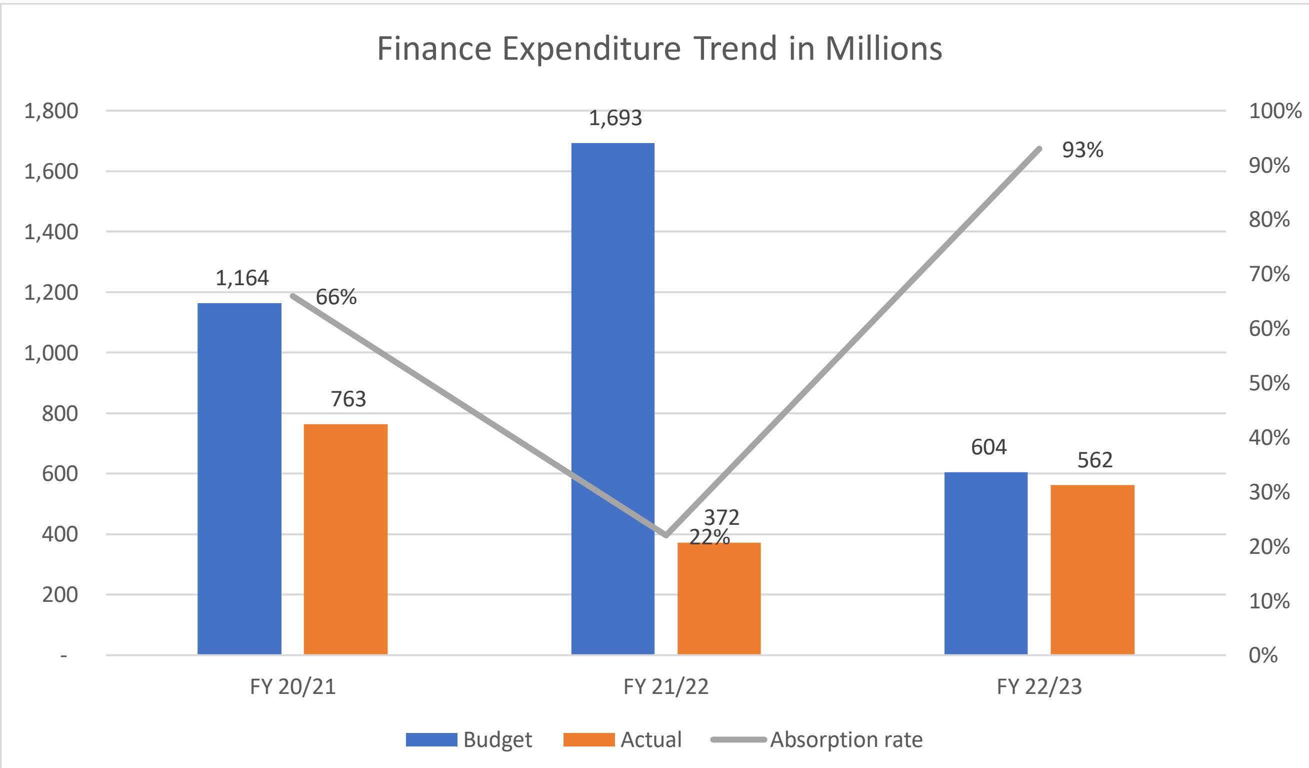
A. Vision: To be a leading sector in public policy formulation, resource mobilization, prudent financial management and coordination of development.

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

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

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

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



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

Major Achievements

The department has achieved the following;

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

Constraints/Challenges in budget implementation and their Mitigation

- Inadequate utility motor vehicles to facilitate mobility in the department

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

- Budget allocation limitations and cash flow constraints:

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

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

The sector expects to deliver the following;

- Payment of pending bills
- Manage lease for garbage trucks and equipment
- Consolidate PFM operations with preparation for accrual reporting in the entities and executive though 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 Investment promotion Collaborations establishment	To ensure coordinated development planning services and partnerships
Car and Mortgage Fund	Car and Mortgage Fund	To provide car loans and mortgages for successful applicants under the regulations and to give effect to employees' benefits in relation to car loans and mortgage facility as provided for by the salaries and remuneration commission

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

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

Programme 4: Revenue Generation & Resource Mobilization Outcome: securing new and additional resources									
SP 4.1 Revenue Collection Services	Revenue Board	Amount of revenue collected	Amount of revenue collected	1.297B	1B	1.475B	1.475B	1.475 B	1.5B
SP 4.2 Revenue Management Services	Revenue Board	Strategic interventions undertaken	Strategic interventions undertaken	2	2	2	2	2	2
SP 4.3 Revenue management infrastructure system	Revenue Board	Revenue automation systems and collection facilities, renovation, Leasing, document management And Research and feasibility	No of automated revenue streams	3	3	3	3	4	4
			No revenue collection facilities rehabilitated/constructed	2	2	1	1	1	1
SP 4.4 Human Capital Strategy	Revenue Board	Motivated staff through Payment of staff emoluments	Percentage of employees compensated	100%	100%	100%	100%	100%	100%
Programme 5: Internal Audit & Risk Management Outcome: Provision of assurance on the effectiveness of risk management									
S.P 5.1: Internal audit operations	Internal Audit	Reports of internal audit assignments	No. of audit Reports disseminated to departments	25	25	25	25	25	25
S.P 5.2: Audit committee	Internal Audit	Internal Audit Committee Reports	No. of Audit Committee Meetings Held	6	6	6	6	6	6
Programme 6: Supply Chain Management Outcome: Reduced overhead costs while also delivering items Timely									
2.1. Supply Chain Management ice services	Supply Chain Management	Consolidated procurement Plan	Level of Consolidation procurement plan	100%	100%	100%	100%	100%	100%
		Quarterly reports Formulated	No. of quarterly reports formulated	4	4	4	4	4	4
		Formulated annual reports	Level of Formulation of annual Reports	100%	100%	100%	100%	100%	100%
		Reservations for special groups	Reservations level for special Groups	30%	30%	30%	30%	30%	30%
		Finalised contracts administered	Level of contracts administration	100%	100%	100%	100%	100%	100%
		Finalised Assets disposal Plan	Level of formulation of Assets disposal plan	100%	100%	100%	100%	100%	100%
		Finalised register of prequalified suppliers	Level of formulation of register Of prequalified suppliers	100%	100%	100%	100%	100%	100%
Programme 7: Statistics, Economic Planning & County Development Outcome: Coordinated and well-planned development									
SP 7. 1. County Integrated planning services	Economic Planning	Finalized Integrated development Planning output reports	Number of finalized and publicized County Development Planning documents (CIDP, ADP, Sector Working Group Reports)	3	3	2	2	2	2
SP 7.2 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%	100%	100%
SP 7.3Programs Monitoring and Evaluation	Economic Planning	Finalized Monitoring and	Level of formulation of M&E/ progress	100%	100%	100%	100%	100%	100%

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

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

Programme	Supplementary Estimates 2022/23		Baseline Estimates 2023/24	Supplementary Estimates 2024/25	Projected Estimates	
	Approved Budget	Actual Expenditure			2025/26	2026/27
Programme 1: General Administration						
SP 1.1Administrative Services	487,757	447,517	536,736	728,661	801,528	881,682
SP 1.2 Managed Specialised Equipment and Vehicles	0	0	35,000	52,000	57,200	62,920
Total Expenditure of Programme 1	**487,757**	**447,517**	**571,736**	**780,661**	**858,728**	**944,602**
Programme 2: Accounting & Financial Reporting						
S.P 2.1**:** County Treasury, Accounting and Reporting Services	3,236	3,174	3,900	4,500	4,950	5,445
Total Expenditure of Programme 2	**3,236**	**3,174**	**3,900**	**4,500**	**4,950**	**5,445**
Programme 3: Budgeting Supply and Fund Administration						
S.P 3.1**:** Budget management Services	4,874	4,826	8,500	5,280	5,808	6,389
Total Expenditure of Programme 3	**4,874**	**4,826**	**8,500**	**5,280**	**5,808**	**6,389**
Programme 4: Revenue Generation & Resource Mobilization						
S.P 4.1: Revenue Collection services	40,382	40,382	37,900	32,500	35,750	39,325
S.P 4.2: Revenue management services	4,000	4,000	2,000	2,000	2,200	2,420
S.P 4.3: Revenue management infrastructure systems	22,218	22,218	40,000	10,000	11,000	12,100
Total Expenditure of Programme 4	**66,600**	**66,600**	**79,900**	**44,500**	**48,950**	**53,845**
Programme 5: Internal Audit & Risk Management						
S.P 5.1: Internal audit services	8,008	7,698	5,000	4,800	5,280	5,808
Total Expenditure of Programme 5	**8,008**	**7,698**	**5,000**	**4,800**	**5,280**	**5,808**
Programme 6: Supply Chain Management						
S.P 6.1: Supply Chain Management Services	3,213	2,770	3,600	4,500	4,950	5,445
Total Expenditure of Programme 6	**3,213**	**2,770**	**3,600**	**4,500**	**4,950**	**5,445**
Programme 7: Statistics, Economic Planning & County Development						
S.P 7.1: Integrated Planning Services	1,818	1,762	1,168	1,600	1,760	1,936

S.P 7.2: Research Statistics and Documentation Services	1,164	1,164	817	2,200	2,420	2,662
S.P 7.3: Programme Monitoring and Evaluation	588	515	715	1,574	1,731	1,905
S.P 7.4: Participatory Budget Support Services	3,725	3,669	6,300	0	0	0
Total Expenditure of Programme 7	**7,295**	**7,110**	**9,000**	**5,374**	**5,911**	**6,503**
Programme 8: Laikipia County Development Authority						
S.P 8.1: Strategic Partnership and Collaborations	13,200	13,200	10,990	6,910	6,600	7,260
Total Expenditure of Programme 8	**13,200**	**13,200**	**10,990**	**6,910**	**6,600**	**7,260**
Programme 9: Asset and Fleet Management						
S.P 9.1: Assets Management	**3,036**	**2,526**	500	800	880	968
Total Expenditure of Programme 9	**3,036**	**2,526**	**500**	**800**	**880**	**968**
Programme 10: Car and Mortgage Fund						
S.P 10.1: Car and Mortgage Fund	0	0	45,000	15,000	16,500	18,150
Total Expenditure of Programme 10	**0**	**0**	**45,000**	**15,000**	**16,500**	**18,150**
Innovation and Enterprise Development						
Programme 1:Administration, Planning and Support Services						
SP1:Administrative Services	1,500	1,500	0	0	0	0
SP 1.2:Policy Development	150	150	0	0	0	0
SP 1.3 Support Services	492	492	0	0	0	0
SP 1.4 Enterprise Development Fund	4,083	3,234	0	0	0	0
Total Expenditure of Programme 1	**6,225**	**5,376**	0	0	0	0
Programme 3: Manufacturing Support Programme						
SP 3.1 Manufacturing Infrastructure support	1,000	1,000	0	0	0	0
Total Expenditure of Programme 3	**1,000**	**1,000**	0	0	0	0
Programme 4:Investment promotion programme						
SP 4.1 Investment profiling and promotion	1,000	1,000	0	0	0	0
S.P 4.2 Innovation and investment forum	3,000	3,000	0	0	0	0
SP 4.3: Linkages and partnership	200	200	0	0	0	0
SP 4.4 Brand promotion	0	0	0	0	0	0
Total Expenditure of Programme 4	**4,200**	**4,200**	**0**	**0**	**0**	**0**
Total Innovation and Enterprise	**11,425**	**10,576**	**0**	**0**	**0**	**0**
Total Expenditure of the Vote	**608,647**	**566,004**	**738,126**	**872,326**	**959,559**	**1,055,515**

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

Expenditure Classification	**Supplementary Estimates 2022/2023**		**Baseline Estimates 2023/24**	**Supplementary Estimates 2024/25**	**Projected Estimates**	
	Approved Budget	**Actual expenditure**			**2025/26**	**2026/27**
Current Expenditure	**231,797**	**233,734**	**226,481**	**241,984**	**266,183**	**292,802**
Compensation to Employees						
Use of goods and services	181,997	183,934	137,481	202,484	222,733	245,007
Current transfer to Govt. agencies	49,800	49,800	89,000	39,500	43,450	47,795
Other recurrent						
Capital Expenditure	**376,850**	**332,270**	**511,645**	**630,342**	**693,377**	**762,715**
Acquisition of Non-Financial Assets	**346,850**	**302,270**	433,655	618,432	680,276	748,304
Capital Transfers to Govt. Agencies	**30,000**	**30,000**	77,990	11,910	13,101	14,412
Total Expenditure of Vote	**608,647**	**566,004**	**738,126**	**872,326**	**1,386,754**	**1,525,431**

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

Expenditure Classification	**Supplementary Estimates 2022/2023**		**Baseline Estimates 2023/24**	**Supplementary Estimates 2024/2025**	**Projected Estimates**	
	Approved Budget	**Actual Expenditure**			**2025/2026**	**2026/2027**
Programme 1: General Administration						
Sub-Programme 1: Administrative Services						
Current Expenditure	148,505	151,789	106,981	162,230	178,453	196,299

Capital Expenditure	339,252	295,728	429,755	566,431	623,075	685,383
Total Expenditure	**487,757**	**447,517**	**536,736**	**728,661**	**801,528**	**881,682**
Sub-Programme.2: Managed Specialised Equipment and Vehicles						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	0	0	35,000	52,000	57,200	62,920
Total Expenditure	**0**	**0**	**35,000**	**52,000**	**57,200**	**62,920**
Programme 2: Accounting & Financial Reporting						
Sub-Programme 1: County Treasury, Accounting and Reporting Services						
Current Expenditure	3,236	3,174	3,900	4,500	4,950	5,445
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**3,236**	**3,174**	**3,900**	**4,500**	**4,950**	**5,445**
Programme 3: Budgeting Supply and Fund Administration						
S.P 3.1: Budget management Services						
Current Expenditure	4,874	4,826	8,500	5,280	5,808	6,389
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**4,874**	**4,826**	**8,500**	**5,280**	**5,808**	**6,389**
Programme 4: Revenue Generation & Resource Mobilization						
S.P 4.1: Revenue Collection services						
Current Expenditure	32,600	32,600	34,000	32,500	35,750	39,325
Capital Expenditure	7,782	7,782	0	0	0	0
Total Expenditure	**40,382**	**40,382**	**34,000**	**32,500**	**35,750**	**39,325**
S.P 4.2: Revenue management services						
Current Expenditure	4,000	4,000	2,000	2,000	2,200	2,420
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**4,000**	**4,000**	**4,000**	**2,000**	**2,200**	**2,420**
S.P 4.3: Revenue management infrastructure systems						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	22,218	22,218	40,000	10,000	11,000	12,100
Total Expenditure	**22,218**	**22,218**	**40,000**	**10,000**	**11,000**	**12,100**
Programme 5: Internal Audit & Risk Management						
S.P 5.1: Internal audit services						
Current Expenditure	8,008	7,698	5,000	4,800	3,300	3,630
Capital Expenditure	**0**	0	**0**	0	0	0
Total Expenditure	**8,008**	**7,698**	**5,000**	**4,800**	**3,300**	**3,630**
Programme 6: Supply Chain Management						
S.P 6.1: Supply Chain Management Services						
Current Expenditure	3,213	2,770	3,600	4,500	4,950	5,445
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**3,213**	**2,770**	**3,600**	**4,500**	**4,950**	**5,445**
Programme 7: Statistics, Economic Planning & County Development						
S.P 7.1: Integrated Planning Services						
Current Expenditure	1,818	1,762	1,168	1,600	1,760	1,936
Capital Expenditure			0	0	0	0
Total Expenditure	**1,818**	**1,762**	**1,168**	**1,600**	**1,760**	**1,936**
S.P 7.2: Research Statistics and Documentation Services						
Current Expenditure	1,164	1,164	817	2,200	2,420	2,662
Capital Expenditure			0	0	0	0
Total Expenditure	**1,164**	**1,164**	**817**	**2,200**	**2,420**	**2,662**
S.P 7.3: Programme Monitoring and Evaluation						
Current Expenditure	588	515	715	1,574	1,731	1,905
Capital Expenditure			0	0	0	0
Total Expenditure	**588**	**515**	**715**	**1,574**	**1,731**	**1,905**
S.P 7.4: Participatory Budget Support Services						
Current Expenditure	3,725	3,669	6,300	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**3,725**	**3,669**	**6,300**	**0**	**0**	**0**
Programme 8: Laikipia Development Authority						
S.P 8.1: Strategic Partnership and Collaborations						
Current Expenditure	13,200	13,200	8,000	5,000	5,500	6,050
Capital Expenditure	0	0	2,990	1,910	1,100	1,210
Total Expenditure	**13,200**	**13,200**	**10,990**	**6,910**	**6,600**	**7,260**
Programme 9: Asset and Fleet Management						

S.P 9.1: Assets Management						
Current Expenditure	936	636	500	800	880	968
Capital Expenditure	2,100	1,890	0	0	0	0
Total Expenditure	**3,036**	**2,526**	**500**	**800**	**880**	**968**
Programme 10: Car and Mortgage Fund						
S.P 10.1: Car and Mortgage Fund						
Current Expenditure	0	0	45,000	15,000	22,000	24,200
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**0**	**0**	**45,000**	**15,000**	**22,000**	**24,200**
Innovation and Enterprise Development						
Programme 1: Administration, Planning and Support Services						
Sub-Programme 1: Administrative Services						
Current Expenditure	1,500	1,500	0	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**1,500**	**1,500**	**0**	**0**	**0**	**0**
Sub-Programme 2: Policy Development						
Current Expenditure	150	150	0	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**150**	**150**	**0**	**0**	**0**	**0**
Sub-Programme 3: Support Services						
Current Expenditure	492	492	0	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**492**	**492**	**0**	**0**	**0**	**0**
Sub-Programme 4: Enterprise Development Fund						
Current Expenditure	1,584	1,584	0	0	0	0
Capital Expenditure	2,497	1,650	0	0	0	0
Total Expenditure	**4,081**	**3,234**	**0**	**0**	**0**	**0**
Programme 3: Manufacturing Support						
Sub-Programme 1: Manufacturing Infrastructure support						
Current Expenditure	1,000	1,000	0	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**1,000**	**1,000**	**0**	**0**	**0**	**0**
Programme 4: Investment promotion programme						
Sub-Programme 1: Investment profiling and promotion						
Current Expenditure	1,000	1,000	0	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**1,000**	**1,000**	**0**	**0**	**0**	**0**
Sub-Programme 2: Innovation and investment forum						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	3,000	3,000	0	0	0	0
Total Expenditure	**3,000**	**3,000**	**0**	**0**	**0**	**0**
Sub-Programme 3: Linkages and partnership						
Current Expenditure	200	200	0	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**200**	**200**	**0**	**0**	**0**	**0**
Sub-Programme 4: Brand promotion						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**0**	**0**	**0**	**0**	**0**	**0**

VOTE TITLE: HEALTH AND SANITATION.

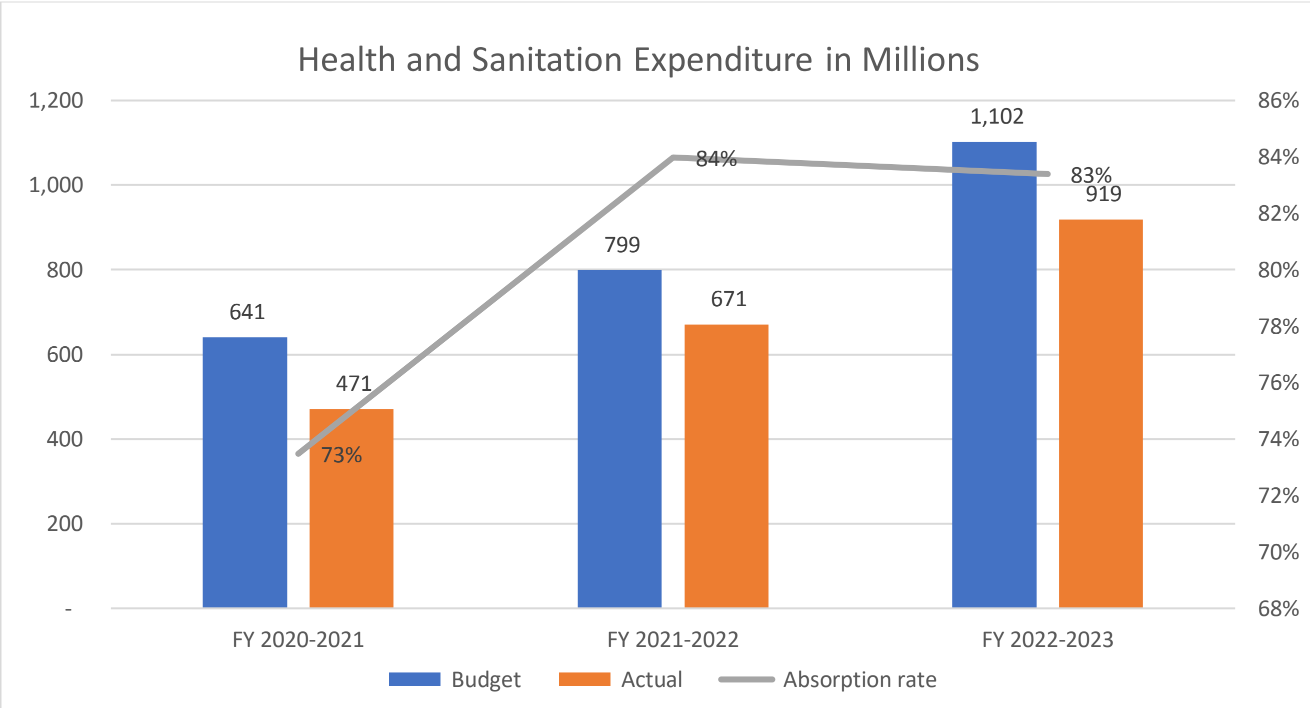
A. Vision: A self-reliant health system focused on universal health coverage

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

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

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

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



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

Major Achievements

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

- 444 staff were trained comprising 51 staff on long-term training and 393 staff on short-term trainings.
- Developed action plans for Nutrition and HIV programs
- 13 Health programs were supported by partners.
- Upgrading of Nanyuki Teaching and Referral Hospital with CCC/TB, Oncology, Blood transfusion; Nyahururu County and Referral Hospital with Renal unit and OPD expansion and Kimanjo and Rumuruti hospital facilities.
- Construction of an 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

Constraints/Challenges in budget implementation and their Mitigation

- Inadequate resources:
  Given our resource constraints, our strategy revolves around careful evaluation and allocation of resources. We'll assess our needs thoroughly, prioritizing high-impact services. We'll also diversify funding sources through partnerships or grants. Moreover, we'll streamline operations to make the most of our existing resources, ensuring they're aligned with our mandate.
- Delays in delivery of Supplies:
  To prevent delays in vital supply deliveries, we're employing a multi-pronged approach. Diversifying our suppliers will reduce dependence risks, and creating contingency plans and improving communication with suppliers will help us handle disruptions promptly. Additionally, implementing advanced supply chain tools will enhance inventory management, ensuring smooth operations despite logistical hurdles.
- Escalating input costs:
  As input costs rise, our response is characterized by diligent cost analysis and strategic procurement practices. By conducting regular assessments, we will identify opportunities for cost reduction and efficiency gains. Negotiating favorable contracts and exploring bulk purchasing options will help us mitigate the impact of escalating costs.
- Unsettled MES contract situation increasing county financial exposure:
  The department should undertake a thorough review and strategic negotiation process. Legal experts will scrutinize the terms and conditions, working diligently to secure favorable outcomes and minimize financial risks

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

The sector expects to deliver the following:

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

D. Programmes and their Strategic Objectives

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

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

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Supplementary Estimates 2022/23		Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
				Target	Actual				
Programme 1: General Administration **Outcome: Effective and efficient curative and rehabilitative health services**									
SP1.1 Health Products and Technologies	Directorate of Medical Services	Health facilities well stocked with medical commodities	Percentage of essential health commodity stock-outs	35%	35%	30%	30%	20%	10%
SP 1.3 Human Resources Development	County Headquarters	Trained staff as per training needs	Percentage of staff trained	60%	60%	65%	70%	80%	100%
		Adequately staffed department	Percentage of staff on central county payroll	60%	60%	65%	70%	80%	80%
Programme 2: Medical Services **Outcome: Responsive health leadership and governance for improved service delivery**									
SP 2.1 Health, Policy, Governance, Planning and Financing	Directorate of Medical Services	Enacted bills in health	Number of health-related bills enacted	0	0	3	3	3	3
		Program -based action plans on RMNCAH, Nutrition, Community Health, NCDs and Climate Change adaptation	Percentage of programs with action plans	70%	70%	80%	90%	100%	100%
		Increased partner support	Number of health programs with support from partners	2	2	4	6	10	14
SP 2.2 LHS Infrastructure support	Directorate of Medical Services	Facilities equipped as per KEPH level of service	Percentage Radiology equipment rentals and purchase (MRI, CT scans, X-ray, Ultrasounds and associated accessories)	0%	0%	100%	100%	100%	100%
			Percentage renal and	50%	50%	100%	100%	100%	100%

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Supplementary Estimates 2022/23		Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
				Target	Actual				
			lab equipment rentals						
			Percentage completion of theatre, maternal, ICU and other equipment support	50%	50%	100%	100%	100%	100%
		Facilities equipped as per KEPH level of service	Percentage Radiology equipment rentals and purchase (MRI, CT scans, X-ray, Ultrasounds and associated accessories)	0%	0%	100%	100%	100%	100%
			Percentage renal and lab equipment rentals	50%	50%	100%	100%	100%	100%
			Percentage completion of theatre, maternal, ICU and other equipment support	50%	50%	100%	100%	100%	100%
SP 2.8 Standards and Quality Assurance		Twenty-four (24) operational dispensaries constructed and equipped	Percentage of health centres upgraded to level 2 facilities. Number of level 2 health facilities constructed	0%	0%	10%	15%	20%	25%
		Twenty-seven (27) integrated service delivery dispensaries	Percentage of level 2 health facilities upgraded to provide extended hours integrated care	50%	50%	55%	60%	70%	80%
		Fifteen (15) Centres of Excellence	Percentage of health centres upgrade to a COE service level	60%	60%	65%	70%	80%	90%
		Seven (7) level 4 hospitals	Percentage of Sub County hospitals upgraded to provide comprehensive services	60%	60%	65%	70%	80%	90%
		Three (3) level 5 hospitals	Percentage of Level 4 hospitals upgraded to provide comprehensive Level 5 services to at least 50% level	60%	60%	65%	70%	80%	90%
		Four (4) operational modern mortuaries at NTRH, NCRH, Kimanjo and Rumuruti	Number of mortuaries constructed	0	0	1	2	4	1
		One (1) Level 6 Hospital (Medical	Percentage completion of the hospital (Completed	10%	8%	15%	20%	30%	40%

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Supplementary Estimates 2022/23		Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
				Target	Actual				
		facilities equipped with reproductive health tools and equipment including FP and Post Abortion Care (PAC)	facilities with RH tools and equipment including FP and PAC						
		Reduced teenage pregnancies	Percentage of pregnant women who are adolescents	40%	40%	35%	30%	20%	10%
		Increased access of teenage girls to sanitary packs	Proportion of girls reached	10%	10%	20%	25%	30%	50%
		Increased number of fully immunized children	Proportion of under 1s fully Immunized	60%	60%	70%	85%	90%	100%
		Mental health situation analysis assessments and interventions	Mental health situation analysis report	1	1	1	1	1	1
		Functional mental health council	Mental health council report	1	1	1	1	1	1
		Mental health clinics services scheduled at all Level 4 and 5 hospitals	Proportion of mental health clinics in levels 4 and 5 hospitals	2	2	2	3	4	5
		Timely and comprehensive SGBV care to survivors	Percentage SGBV survivors who have received comprehensive services within 72 hours	15%	15%	20%	25%	30%	50%
		Increased number of diabetes and hypertension patients achieving control	Proportion of diabetes patients with HBA1c	15%	15%	10%	10%	5%	2%
			Proportion of persons living with diabetes achieving control (HbA1c below 7)	15%	15%	20%	20%	25%	30%
			Proportion of people living with hypertension achieving control (BP below 140/90)	15%	15%	15%	20%	30%	40%
		Increased screening for cervical cancer	Percentage of women of reproductive age screened for cervical cancer	5%	5%	10%	10%	15%	25%
		Increased HPV immunization cover for 10-year girls	Percentage of 10-year-old girls who have received HPV vaccine	20%	20%	25%	30%	40%	50%
S.P 3.2 Public Health Services	Director Public Health Services	Effective and timely environmental health services	Percentage coverage of environmental health services in all sub locations	100%	100%	100%	100%	100%	100%

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Supplementary Estimates 2022/23		Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
				Target	Actual				
		of HEI to infant prophylaxis							
		Increased TB diagnosis	Percentage of case notification	43%	40%	40%	44%	50%	60%

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

Programme	Supplementary Estimates 2022/23		Baseline Estimates 2023/24	Supplementary Estimates 2024/25	Projected Estimates	
	Approved Budget	Actual Expenditure			2025/26	2026/27
Programme 1: General Administration						
SP 1.1Administration, project planning and implementation service	0	0	0	35,878	39,466	43,413
SP 1.2Human Resource for health development	0	0	0	3,000	3,300	3,630
SP 1.3Health leadership and governance	0	0	0	6,000	6,600	7,260
SP 1.4 LHS Outlets Support Essential Health Institutions and Services	30,000	29,033	40,000	49,000	53,900	59,290
SP 1.5 Referral Strategy	6,000	5,334	0	0	0	0
Total Expenditure of Programme 1	**36,000**	**34,367**	**40,000**	**93,878**	**103,266**	**113,593**
Programme 2: Medical Services						
SP 2.1 Health Products and Technologies and Support Services	160,000	134,373	169,250	150,000	165,000	181,500
SP 2.2 LHS Infrastructure support	40,000	39,855	60,181	55,000	60,500	66,550
SP 2.3 LHS Medical equipment support	175,000	124,642	150,000	105,000	115,500	127,050
SP 2.4: Administration, Project Planning and Implementation Services	0	0	10,000	9,700	10,670	
SP 2.5 Health, Policy, Governance, Planning and Financing	8,000	8,934	2,000	0	0	0
SP 2.6 Human Resources Development	12,000	10,518	25,000	300	330	363
SP 2.7 Emergency Referral and Rehabilitative Services	6,000	4,837	9,000	8,000	8,800	9,680
SP 2.8: Standards and Quality Assurance	0	0	10,000	0	0	0
SP 2.9: Health Leadership and Governance	0	0	5,832	0	0	0
SP 2.10 Health Information, Standards and Quality Assurance	6,000	6,000	2,000	0	0	0
Total Expenditure of Programme 2	**407,000**	**329,159**	**443,263**	**328,000**	**360,800**	**396,880**
Programme 3: Public Health & Sanitation						
SP 3.1 Public Health Promotion and Nutrition Services	5,000	4,142	7,350	4,910	5,401	5,941
SP 3.2 Public Health Services	5,000	2,537	0	0	0	0
SP 3.3 Family Planning, Maternal and Child Health Services	4,000	4,000	2,000	2,200	2,420	2,662
SP 3.4 TB/HIV/AIDS Prevention and Control	5,000	2,743	4,000	1,250	1,375	1,513
SP 3.5 Non- Communicable Diseases Control and Prevention	3,000	2,699	2,000	1,650	1,815	1,997
SP 3.6 Universal Health Coverage	2,000	2,000	0	0	0	0
SP 3.7 Social Health Insurance Scheme:	2,000	1,906	6,000	0	0	0
SP 3.8 Community Health Strategy, Advocacy and Surveillance	12,040	13,052	14,000	35,000	38,500	42,350
Total Expenditure of Programme 3	**38,040**	**33,079**	**35,350**	**45,010**	**49,511**	**54,462**
Programme 4: Sub-County Health Management – Laikipia West						
SP 4.1 Current transfer to Semi-Autonomous government agencies	230,000	195,926	227,700	230,420	253,465	278,808
Total Expenditure of Programme 4	**230,000**	**195,926**	**227,700**	**230,420**	**253,465**	**278,808**
Programme 5: Sub-County Health Management – Laikipia East						
SP 5.1 Current transfer to Semi-	332,000	256,928	328,104	331,580	364,738	401,212

Autonomous government agencies						
Total Expenditure of Programme 5	**332,000**	**256,928**	**328,104**	**331,580**	**364,738**	**401,212**
Total Expenditure of Vote	**1,043,040**	**849,459**	**1,074,417**	**1,048,888**	**1,153,777**	**1,269,155**

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

Expenditure Classification	Supplementary Estimates 2022/23		Baseline Estimates 2023/24	Supplementary Estimates 2024/25	Projected Estimates	
	Approved Budget	Actual Expenditure			2025/26	2026/27
Current Expenditure	**375,380**	**375,546**	**361,982**	**206,688**	**227,357**	**250,093**
Compensation to Employees						
Use of goods and services	121,380	103,765	139,182	131,888	145,077	159,585
Current transfer to Govt. agencies	254,000	271,781	139,182	74,800	82,280	90,508
Other recurrent						
Capital Expenditure	**667,660**	**473,624**	**712,435**	**842,200**	**926,420**	**1,019,062**
Acquisition of Non-Financial Assets	359,660	292,847	379,431	355,000	390,500	429,550
Capital Transfers to Govt. Agencies	308,000	180,777	333,004	487,200	535,920	589,512
Other capital						
Total Expenditure of the vote	**1,043,040**	**849,459**	**1,074,417**	**1,048,888**	**1,153,777**	**1,269,155**

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

Expenditure Classification	Supplementary Estimates 2023/24		Baseline Estimates 2023/24	Supplementary Estimates 2024/2025	Projected Estimates	
	Approved Budget	Actual Expenditure			2025/26	2026/27
Programme 1: General Administration						
Sub-Programme 1.1. Administration, project planning and implementation service						
Current Expenditure	0	0	0	35,878	39,466	43,413
Capital Expenditure	0	0	0	20,000	22,000	24,200
Total Expenditure	**0**	**0**	**0**	**55,878**	**61,466**	**67,613**
Sub-Programme 1.2Human Resource for health development						
Current Expenditure	0	0	0	3,000	3,300	3,630
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**0**	**0**	**0**	**3,000**	**3,300**	**3,630**
Sub-Programme 1.3 Health leadership and governance						
Current Expenditure	0	0	0	6,000	6,600	7,260
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**0**	**0**	**0**	**6,000**	**6,600**	**7,260**
Sub-Programme 1.4. LHS Outlets Support Essential Health Institutions and Services						
Current Expenditure	30,000	29,033	40,000	24,000	26,400	29,040
Capital Expenditure	0	0	0	25,000	27,500	30,250
Total Expenditure	**30,000**	**29,033**	**40,000**	**49,000**	**53,900**	**59,290**
Sub-Programme 1.5: Referral strategy						
Current Expenditure	6,000	5,334	0	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	6,000	5,334	**0**	**0**	**0**	**0**
Programme 2: Medical Services						
Sub-Programme 2.1: Health Products and Technologies Support Services						
Current Expenditure	19,340	9,930	0	0	0	0
Capital Expenditure	140,660	124,443	169,250	150,000	165,000	181,500
Total Expenditure	**160,000**	**134,373**	**169,250**	**150,000**	**165,000**	**181,500**
Sub-Programme 2.2: LHS infrastructure support						
Current Expenditure	0	0	0	0		
Capital Expenditure	40,000	39,855	60,181	55,000	60,500	66,550
Total Expenditure	**40,000**	**39,855**	**60,181**	**55,000**	**60,500**	**66,550**
Sub-Programme 2.3 LHS Medical equipment support						
Current Expenditure	0	0	0	0		
Capital Expenditure	175,000	124,642	150,000	105,000	115,500	127,050
Total Expenditure	**175,000**	**124,642**	**150,000**	**105,000**	**115,500**	**127,050**
Sub-Programme 2.4: Administration, Project Planning and Implementation Services						
Current Expenditure	0	0	10,000	9,700	10,670	11,737
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**0**	**0**	**10,000**	**9,700**	**10,670**	**11,737**

Sub-Programme 2.5: Health, Policy, Governance, Planning and Financing						
Current Expenditure	8,000	8,934	2,000	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**8,000**	**8,934**	**2,000**	**0**	**0**	**0**
Sub-Programme 2.6: Human Resources Development						
Current Expenditure	12,000	10,518	25,000	300	330	363
Capital Expenditure	0	0	0	0		
Total Expenditure	**12,000**	**10,518**	**25,000**	**300**	**330**	**363**
Sub-Programme 2.7: Emergency Referral and Rehabilitative Services						
Current Expenditure	6,000	4,837	9,000	8,000	8,800	9,680
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**6,000**	**4,837**	**9,000**	**8,000**	**8,800**	**9,680**
Sub-Programme 2.8: Standards and Quality Assurance						
Current Expenditure	0	0	10,000	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**0**	**0**	**10,000**	**0**	**0**	**0**
Sub-Programme 2.9: Health Leadership and Governance						
Current Expenditure	0	0	5,832	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**0**	**0**	**5,832**	**0**	**0**	**0**
Sub-Programme 2.10: Health Information, Standards and Quality Assurance						
Current Expenditure	6,000	6,000	2,000	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**6,000**	**6,000**	**2,000**	**0**	**0**	**0**
Programme 3: Public Health & Sanitation						
Sub-Programme 3.1: Public Health Promotion and Nutrition Services						
Current Expenditure	5,000	4,142	7,350	4,910	5,401	5,941
Capital Expenditure	0	0	0	0		
Total Expenditure	**5,000**	**4,142**	**7,350**	**4,910**	**5,401**	**5,941**
Sub-Programme 3.2: Public Health Services						
Current Expenditure	5,000	2,537	0	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**5,000**	**2,537**	**0**	**0**	**0**	**0**
Sub-Programme 3.3 Family Planning, Maternal and Child Health Services						
Current Expenditure	4,000	4,000	2,000	2,200	2,420	2,662
Capital Expenditure	0	0	0	0		
Total Expenditure	**4,000**	**4,000**	**2,000**	**2,200**	**2,420**	**2,662**
Sub-Programme 3.4 TB/HIV/AIDS Prevention and Control						
Current Expenditure	5,000	2,743	4,000	1,250	1,375	1,513
Capital Expenditure	0	0	0	0		
Total Expenditure	**5,000**	**2,743**	**4,000**	**1,250**	**1,375**	**1,513**
Sub-Programme 3.5 Non- Communicable Diseases Control and Prevention						
Current Expenditure	3,000	2,699	2,000	1,650	1,815	1,997
Capital Expenditure	0	0	0	0		
Total Expenditure	**3,000**	**2,699**	**2,000**	**1,650**	**1,815**	**1,997**
Sub-Programme 3.6 Universal Health Coverage						
Current expenditure	0	0	0	0	0	0
Capital Expenditure	2,000	2,000	0	0	0	0
Total Expenditure	**2,000**	**2,000**	**0**	**0**	**0**	**0**
Sub-Programme 3.7 Social Health Insurance Scheme:						
Current Expenditure	0	0	6,000	0	0	0
Capital Expenditure	2,000	1,906	0	0	0	0
Total Expenditure	**2,000**	**1,906**	**6,000**	**0**	**0**	**0**
Sub-Programme 3.8 Community Health Strategy, Advocacy and Surveillance						
Current expenditure	12,040	13,052	14,000	35,000	38,500	42,350
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**12,040**	**13,052**	**14,000**	**35,000**	**38,500**	**42,350**
Programme 4: Sub-County Health Management – Laikipia West						
Sub-Programme 4.1 Current transfer to Semi-Autonomous government agencies						
Current expenditure	110,000	133,539	91,168	32,168	35,385	38,923
Capital Expenditure	120,000	62,387	136,532	198,252	253,462	278,808
Total Expenditure	**230,000**	**195,926**	**227,700**	**230,420**	**253,462**	**278,808**
Programme 5: Sub-County Health Management – Laikipia East						

Sub-Programme 5.1 Current transfer to Semi-Autonomous government agencies						
Current expenditure	144,000	138,539	131,632	42,632	46,895	51,585
Capital Expenditure	188,000	118,389	196,472	288,948	317,843	349,627
Total Expenditure	**332,000**	**256,928**	**328,104**	**331,580**	**364,738**	**401,212**

VOTE TITLE: AGRICULTURE, LIVESTOCK & FISHERIES.

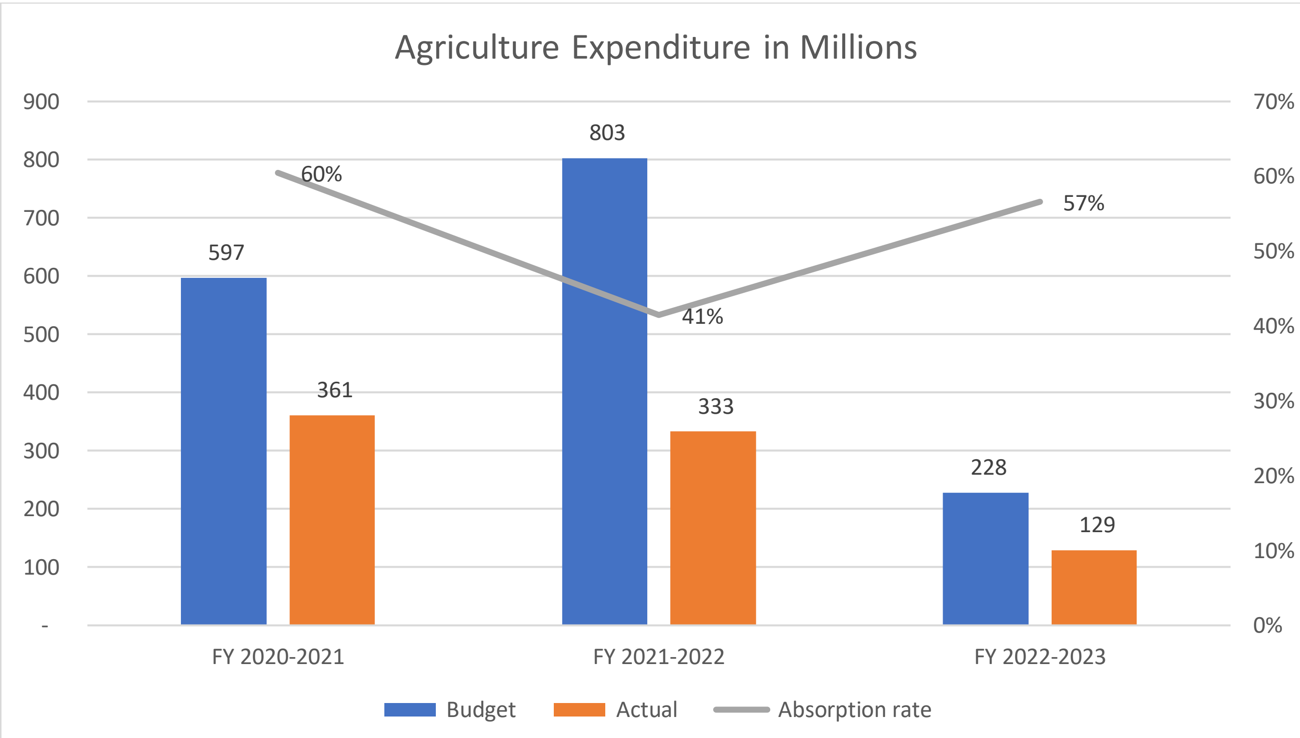
A: Vision: An innovative and commercially oriented agriculture

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

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

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

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



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

Major Achievements

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

- In extension delivery and advisory services, the following were achieved. 5,495 Individual Farm Visits, 507 Group Visits, 1,478 Farmers Field Training, 5,247 Farm Demonstrations, 639 Group training, 2,540 Field days & Barazas, 39 Crop damage assessment, 650Farmer/Staff Tours, 120Farm 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 Gerenium 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 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

Constraints/Challenges in budget implementation and their Mitigation

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

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

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

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

The sector aims at achieving the following;

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

D. Programmes and their Strategic Objectives

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

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

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Supplementary Estimates 2022/23		Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
				Target	Actual				
		Carry out farm level and group agro-processing trainings and value addition of farm produce	% of farmers trained & adopt agro-processing & value addition skills	5%	5%	5%	10%	15%	20%
			No. of agro-processing & VA facilities established	30	30	40	45	50	55
		Enhance farmer and group entrepreneurial skills	No of farm business plans developed and promoted	2,000	2,000	2,000	3,000	3,200	3,500
			No. of Farmers adopting FBPs	800	800	900	1,000	1,200	1,500
		Contract farming along VCs enhanced	No. of farmers recruited into contract farming	2,500	2,500	2,500	3,000	3,500	4,000
			No. of contracts entered	250	250	250	300	350	400
		Promote use of green energy and energy saving devices in enhancing enterprise development	No. of demos on energy saving devices	400	400	450	500	550	600
			No of energy devices installed	500	500	550	600	650	700
Programme 3: Irrigation, Drainage & Water Storage **Outcome: Food sustainability**									
SP 3.1Water Harvesting and Irrigation Technologies	Agriculture Extension Officer	Farmers' capacity in water harvesting & storage increased	No. of H/H utilizing efficient water harvesting technologies	5,000	4500	4500	4500	5,000	5,500
			No. of farm ponds, shallow wells, water pans, earth dams excavated	1,500	1,500	1,500	2,000	2,200	2,500
		Farmers capacity to use irrigation in farming enhanced	No. of H/H trained on efficient water use	1,000	1,000	1,500	2,000	2,500	3,000
			No hectares of new land under irrigation	5,000	5,000	5,500	6,000	6,300	6,500
			No. of irrigation model farms established	15	10	15	20	25	30
		Excavation & repair of irrigation schemes undertaken	No of dams/pans excavated /desilted	30	20	25	30	30	45
			No of boreholes sank	40	20	15	50	55	60
			No of irrigation schemes / water projects established	150	100	150	150	180	200
		Water Use Efficiency & upscaling of storage capacity enhanced	No. of drip kits installed	1,000	800	900	1,000	1200	1500
			No. of storage tanks procured and installed	45	45	50	50	60	100
		Facilitate access to affordable dam	No. of dam liners installed	600	500	650	750	800	900

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Supplementary Estimates 2022/23		Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
				Target	Actual				
		liners							
Programme 4: Livestock Resource Development and Management. Outcome: Improved livestock productivity and household incomes.									
S.P 4.1 Agriculture Sector Extension Management- for livestock (ASEM - Livestock)	Agriculture Extension Officer	Farmers visited for farm interventions	Number of farms visited.	1,800	1,500	2,000	2,000	2,200	2,400
		Trainings conducted	Number of farmers trained	210	200	200	240	270	300
		Demonstrations held	Number of farmers attended demos	380	350	400	400	420	440
		Sensitization barazas held	Number who attended the sensitization barazas	190	170	200	210	240	280
		Field days / Exhibitions held	Number of field days held	30	25	30	40	45	50
		Agricultural Shows organized	Number of Agricultural Shows conducted in the County.	1	1	1	1	1	1
		Farmer tours conducted	Number of farmer tours conducted.	12	10	13	14	18	22
		Workshops/ seminars organised/ attended	Number of Workshops/ seminars organised/ attended	40	35	40	45	50	60
SP 4.2 Livestock Resource Development and Management		Superior Boran bulls distributed.	Number of superior Boran bulls distributed.	26	20	25	30	40	60
		Superior Galla bucks distributed.	Number of superior Galla bucks distributed.	100	80	120	150	200	250
		Superior Dorper rams distributed.	Number of superior Dorper rams distributed.	100	100	130	150	200	250
		Superior Somali Camels bulls distributed.	Number of superior Somali Camels bulls distributed.	16	10	40	50	60	90
		Improved kienyeji poultry (cocks) distributed	Number of improved kienyeji poultry (Cock) distributed.	10,000	5,000	3,000	2,000	14,000	16,000
		Pig production Promoted & supported	Number of Pig production groups formed and supported	25	25	50	100	150	200
		Dairy goats production Promoted & supported	Number of Dairy goats procured and distributed to targeted farmer groups	46	40	50	100	150	200
		Poultry Eggs Incubators (528 eggs) distributed	Number of Poultry Eggs Incubators (528 eggs) distributed to groups.	8			10	12	14
		Improved pasture/ fodder seeds / Super	Amount (Kgs) of pasture / fodder seeds & Super	1000 Kgs & 8,000	800 Kgs & 8,000	1000 Kgs & 8,000 stocks	2000 Kgs &	3000 Kgs & 16,000	4000 Kgs & 20,000

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Supplementary Estimates 2022/23		Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
				Target	Actual				
		napier stocks distributed.	napier stocks distributed.	stocks	stocks		12,000 stocks	stocks	stocks
		Soya bean for animal feeds growing promoted and supported.	Number of Soya Bean seeds procured and distributed to identified target farmers	13.3 tonnes	10 tonnes	12 tonnes	15.0 tonnes	18.0 tonnes	20 tonnes.
		Bee-keeping groups supported with hives & their accessories	Number of Bee-hives & accessories sets distributed to groups.	3,000	2,900	3,000	3,500	5,000	6,000
		Denuded land reseeded	Acreage of land reseeded	1,000	950	1,200	1,500	2,000	2,500
		Rabbit Production Promoted & supported	Number of Rabbit production groups supported.	4	3	5	6	8	12
		Strategic feed reserves constructed	Number of strategic feed reserve stores.	4	3	2	2	4	6
		Promotion of Motorized grass cutters	No. of motorized grass cutters procured & distributed	30	10	20	40	60	80
		Promotion of Manual hay balers	No. of manual hay balers procured & distributed	30	20	25	40	50	60
		Promotion of feed pulverisers	No. of Feed pulverisers procured & distributed.	50	40	50	60	70	80
		Controlled invasive plant species.	Acreage of controlled invasive plant species	300	250	400	500	800	1,200
		Feedlot production systems supported.	Number of new feedlot production systems established.	2	2	3	4	6	8
		Emerging livestock enterprise Promoted & supported	Number of farmers/ CIGs with emerging livestock supported.	0	0	1	1	2	4
		Nurtured / supported livestock VC enterprises	Number livestock vc enterprises nurtured / supported.	25	20	25	30	40	50
		Training manuals and pamphlets Produced / distributed	Number of training manuals & pamphlets produced / distributed	400	350	450	500	600	650
		Published / enacted livestock policies / bills	Number of published / enacted livestock policies / bills.	1	1	1	1	1	1
		Livestock Insured	Number of Households with insurance cover (DRIVE - ZEPRE)	1,700	1,500	2,000	2,500	3,000	4,500

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Supplementary Estimates 2022/23		Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
				Target	Actual				
		Strengthened early warning system	Number of EWS (Drought condition) surveys conducted	4	2	4	4	4	4
		Signed MOUs between community and Conservancies & KFS	Number of MOUs signed between Community and Conservancies / KFS.	2	2	4	4	6	8
		Updated contingency plan for livestock production sector	Number of CP reviewed.	1	1	1	1	1	1
SP 4.3 Livestock Marketing and Value Addition		New milk coolers installed.	Number of new milk coolers (of 5200 ltrs) installed	3	2	4	7	6	4
		Milk coolers fully equipped & operationalized	Number of milk coolers equipped & operationalized.	4	3	5	6	8	10
		Milk cooler cooperative facilities secured	Number of milk cooler coop facilities fenced	1	1	2	4	6	6
		Milk cooperatives supported with milk safety equipment	Number & type of milk safety equipment sets distributed to milk co-ops.	9	8	10	15	20	10
		Milk cooperatives supported with milk processing equipment	Number & type of milk processing equipment distributed to milk co-ops	1	1	4	4	6	8
		New modern Livestock Markets constructed	Number of new modern livestock markets constructed.	1	1	2	2	3	2
		Livestock Markets repaired and equipped with the necessary facilities & equipment	Number of Livestock Markets repaired and equipped with the necessary facilities & equipment	2	2	2	3	4	4
		Milk cooperatives supported to go into Value addition (processing).	Number of milk coops supported to go into processing.	2	2	3	4	6	6
		Milk coops trained & supported in business enterprise dev’t.	Number of milk cooperatives trained & supported in business enterprise dev’t.	6	5	4	8	8	10

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Supplementary Estimates 2022/23		Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
				Target	Actual				
		Livestock Marketing Associations (LMAs) capacity build.	Number of LMAs formed, capacity build and supported.	5	4	4	5	6	8
		Livestock markets linked to KLMIS system & supported.	Number of Livestock markets linked to KLMIS system & supported.	4	3	5	5	2	4
		Market aggregators capacity build and supported	Number of Livestock market aggregators capacity build & supported	4	4	5	6	8	10
		Livestock enterprises under contract farming	Number of Livestock enterprises under contract farming.	6	5	6	8	10	14
Programme 5: Veterinary services Management **Outcome: Improved livestock disease control and quality assurance of livestock and livestock products**									
SP 5.1 Animal health and diseases management	Agriculture Extension Officer	Livestock vaccinations	No of livestock vaccinated	30,800	31,000	50,000	112,000	168,000	224,000
		Disease surveillance, Surveys and Investigations	No of disease surveillance surveys carried out	678	650	700	745	819	900
		Rehabilitated community cattle dips	No of rehabilitated cattle dips and No. litres of acaricides procured	5	5	5	6	8	9
		Rehabilitated sub county veterinary clinics	No of veterinary clinics rehabilitated	0	0	1	1	2	3
		Established and rehabilitated county diagnostic laboratories	No of established and rehabilitated county diagnostic laboratories	0	0	0	1	2	3
		Operationalized disease-free compartments	No of disease-free compartments certified	30,800	31,000	50,000	112,000	168,000	224,000
		Established liquid nitrogen replenishing centres for subsidized AI	No of subsidized A.I. Centres established	678	650	700	745	819	900
SP 5.2 Agriculture Sector Extension Management- for veterinary (ASEM veterinary)		Farmers sensitized on proper use of veterinary drugs and antimicrobial resistant	No of Farmers sensitized on antimicrobial resistant	1200	1000	1400	1500	1800	2200
		Farmers trained on use of A.I as means of breeds improvement and prevention	No of farmers trained and adapted use of A.I	110	100	200	300	400	500

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Supplementary Estimates 2022/23		Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
				Target	Actual				
		of reproductive diseases							
		Farmers Trained on proper routine livestock management as a way of disease control	No of farmers trained on routine livestock management and biosecurity	550	500	700	800	950	1300
		Trained community dip committees on proper dips management, dipping and mixing of acaricide	No of Trained community dip committees on proper dips management, dipping and mixing of acaricide	2	2	4	4	6	8
		livestock traders sensitized on animal welfare issues when transporting livestock and need for getting movement permits	No of livestock traders sensitized on animal welfare issues	12	10	15	20	30	40
		community livestock diseases reporters trained on modern ways of reporting diseases real time using mobile phones	No of community livestock diseases reporters trained on KABS mobile	0	0	0	15	25	40
		Veterinary activities monitored and evaluated	No of back to office reports written	35	30	40	50	70	80
		Developed County Slaughter house policies/ bills	No of policies/bills developed	1	1	1	2	3	4
		Trained flayers on quality production of hides and skins	No of flayers trained on proper flaying	185	170	180	190	195	200
		Trained hides and skins dealers on value addition	No of hides and skins dealers trained on leather value addition and enterprise development	18	15	20	30	35	45
SP 5.3 Quality Assurance and Regulatory		Established and rehabilitated slaughterhouses, procured	No of slaughterhouses established and rehabilitated;	4	3	5	6	7	8

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Supplementary Estimates 2022/23		Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
				Target	Actual				
Services		slaughter house hygiene enhancement tools and equipment							
		Procured slaughter house hygiene enhancement tools and equipment	No of slaughter house hygiene enhancement tools and equipment procured	8,000	7,000	9,000	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	1,500	1,700	1,800	2,000	2,200
		Trainings conducted	Number of farmers trained	150	130	180	200	250	300
		Demonstrations held	Number of farmers attended demos	200	180	200	250	300	350
		Sensitization barazas held	Number who attended the sensitization barazas	120	100	130	150	180	200
		Field days / Exhibitions held	Number of field days held	15	10	15	20	25	30
		Agricultural Shows organized	Number of Agricultural Shows conducted in the County.	1	1	1	1	1	1
		Farmer tours conducted	Number of farmer tours conducted.	6	5	10	10	14	18
		Workshops/ seminars organised/ attended	Number of Workshops/ seminars organised/ attended	20	15	25	30	40	50
SP 6.2 Fisheries Development and Management		Fish fingerlings stocked	Number of fish fingerlings stocked	200,000	180,000	250,000	300,000	400,000	500,000
		Fish ponds liners installed	Number of fish ponds liners installed	14	10	15	20	26	32
		Fishing equipment issued	Number of fishing equipment issued	6	5	6	10	14	18
		Starter fish feeds issued	Kilograms of starter fish feeds issued	800	700	900	1,000	1,200	1,500
		Aquaponics demos developed	Number of aquaponics demos developed	1	1	2	2	4	6
		Fish preservation equipment procured and issued	Number of fish preservation equipment procured and issued	2	2	3	4	6	8
		Fish feeds pelletizers procured and issued	Number of fish feeds pelletizers procured and issued	2	2	3	4	6	8
			Number of Poultry	8	5	8	10	12	14

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Supplementary Estimates 2022/23		Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
				Target	Actual				
			Eggs Incubators (528 eggs) distributed to groups.						
		Fish farm rehabilitated and operationalized	Number of fish farms rehabilitated and operationalized	0	0	0	1	1	1
SP 6.3 Fish Market Development and Regulatory Services		Fish and fish products value addition promotion exhibitions done	Number of promotion exhibitions done	0	0	1	3	3	3
		Fisheries development strategies formulated and developed	Number of Fisheries development strategies formulated and developed	0	0	1	1	1	1

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

Programme	Supplementary Estimates 2022/23		Baseline Estimates 2023/24	Supplementary Estimates 2024/25	Projected Estimates	
	Approved Budget	Actual Expenditure			2025/26	2026/27
Programme 1: General Administration						
SP 1.1 Administrative Services	25,708	21,502	11,300	201,496	221,646	243,811
SP 1.2 Counter funding for development grants	23,000	11,176	10,000	11,000	12,100	13,310
Total Expenditure of Programme 1	**48,708**	**32,678**	**21,300**	**212,496**	**233,746**	**257,121**
Programme 2: Crop Production and Horticulture						
SP2. 1 Land and Crop Productivity Management	5,000	4,984	2,400	9,100	10,010	11,011
SP 2.2 General Administration and planning services	0	0	1,500	2,700	2,970	3,213
SP 2.3 Monitoring and Evaluation(crops)	0	0	800	800	880	968
SP 2.4 Agricultural productivity improvement program(crops)	0	0	5,500	9,400	10,340	11,374
Total Expenditure of Programme 2	**5,000**	**4,984**	**10,200**	**22,000**	**24,200**	**26,566**
Programme 3: Irrigation, Drainage & Water Storage						
SP3. 1 Water Harvesting and Irrigation Technologies	0	0	10,990	38,300	42,130	46,343
SP 3.2 General Administration and planning services	0	0	800	1,050	1,155	1,271
SP 3.3 Monitoring and Evaluation	0	0	500	800	880	968
SP 3.4 Agricultural productivity improvement program	0	0	500	0	0	0
SP 1.2 Counter funding for development grants	0	0	10,000	0	0	0
Total Expenditure of Programme 3	**0**	**0**	**22,790**	**40,150**	**44,165**	**48,582**
Programme 4: Veterinary Services Management						
SP 4.1 Agriculture Sector Extension Management- for Veterinary (ASEM -Veterinary)	0	0	0	1,350	1,485	1,634
SP 4.2 Animal Health and Disease Management	3,800	3,473	3,000	7,900	9,790	10,769
SP 4.3Slaughter House Development initiative	1,000	0	7,500	8,600	8,360	9,196
SP 4.4 General Administration and planning services	0	0	1,000	0	0	0

SP 4.5 Monitoring and Evaluation	0	0	300	0	0	0
SP 4.6 Agricultural productivity improvement program	0	0	500	0	0	0
Total Expenditure of Programme 4	**4,800**	**3,473**	**12,300**	**17,850**	**19,635**	**21,599**
Programme 5: Livestock Production						
SP 5.1Agriculture Sector Extension Management- for livestock (ASEM - Livestock)	0	0	0	1,350	1,485	1,634
SP 5.2 Livestock Resource Development and Management	2,200	2,085	5,600	6,200	6,820	7,502
SP 5.3 Livestock Marketing and Value Addition	0	0	5,400	9,800	8,580	9,438
SP 5.4 General Administration and planning services	0	0	1,000	0	0	0
SP 5.5 Monitoring and Evaluation	0	0	400	0	0	0
SP 5.6 Agricultural productivity improvement program	0	0	400	0	0	0
Total Expenditure of Programme 5	**2,200**	**2,085**	**12,800**	**17,350**	**16,885**	**18,574**
Programme 6: Fisheries Development and Management						
SP 6.1 Agriculture Sector Extension Management- for Fisheries (ASEM - Fisheries)	0	0	0	950	1,045	1,150
SP 6.2 Fisheries Development and Management	1,000	1,000	5,000	1,390	1,529	1,682
SP 6.3Fish Market Development and Regulatory Services	0	0		700	770	847
SP 6.4General Administration and planning services	0	0	1,000	0	0	0
SP 6.5 Monitoring and Evaluation	0	0	300	0	0	0
SP 6.6 Agricultural productivity improvement program	0	0	200	0	0	0
Total Expenditure of Programme 6	**1,000**	**1,000**	**6,500**	**3,040**	**3,344**	**3,679**
Total Expenditure of the Vote	**61,708**	**44,220**	**85,890**	**312,886**	**344,175**	**378,593**

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

Expenditure Classification	**Supplementary Estimates 2022/23**		**Baseline Estimates 2023/24**	**Supplementary Estimates 2024/25**	**Projected Estimates**	
	Approved Budget	**Actual Expenditure**			**2025/26**	**2026/27**
Current Expenditure	**25,708**	**21,502**	**21,500**	**16,000**	**17,600**	**19,360**
Compensation to Employees						
Use of goods and services	25,708	21,502	21,500	16,000	17,600	19,360
Current transfer to Govt. agencies						
Other recurrent						
Capital Expenditure	**36,000**	**22,718**	**64,390**	**296,886**	**326,575**	**359,233**
Acquisition of Non-Financial Assets	36,000	22,718	64,390	296,886	326,575	359,233
Capital Transfers to Govt. Agencies						
Other capital						
Total Expenditure of the vote	**61,708**	**44,220**	**85,890**	**312,886**	**344,175**	**378,593**

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

Expenditure Classification	**Supplementary Estimates 2023/24**		**Baseline Estimates 2023/24**	**Supplementary Estimates 2024/2025**	**Projected Estimates**	
	Approved Budget	**Actual Expenditure**			**2025/26**	**2026/27**
Programme 1: General Administration						
Sub-Programme 1.1: Administrative and support services						
Current Expenditure	25,708	21,502	10,800	8,000	8,800	9,680
Capital Expenditure	0	0	500	193,496	212,846	234,131
Total Expenditure	**25,708**	**21,502**	**11,300**	**201,496**	**221,646**	**243,811**
Sub-Programme 1.2: Counter funding for development grants						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	23,000	11,176	10,000	11,000	12,100	13,310

Total Expenditure	**23,000**	**11,176**	**10,000**	**11,000**	**12,100**	**13,310**
Programme 2: Crop Production and Horticulture						
Sub-Programme 2.1: Land and Crop Productivity Enhancement and Management						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	5,000	4,984	2,400	9,100	10,010	11,011
Total Expenditure	**5,000**	**4,984**	**2,400**	**9,100**	**10,010**	**11,011**
Sub-Programme 2.2: **General Administration and planning services**						
Current Expenditure	0	0	1,500	1,400	1,540	1,640
Capital Expenditure	0	0	0	1,300	1,430	1,573
Total Expenditure	**0**	**0**	**1,500**	**2,700**	**2,970**	**3,213**
Sub-Programme 2.3: Monitoring and Evaluation(crops)						
Current Expenditure	0	0	800	800	880	968
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**0**	**0**	**800**	**800**	**880**	**968**
Sub-Programme 2.4: Agricultural productivity improvement program						
Current Expenditure	0	0	5,500	800	880	968
Capital Expenditure	0	0	0	8,600	9,460	10,406
Total Expenditure	**0**	**0**	**5,500**	**9,400**	**10,340**	**11,374**
Programme3: Irrigation, Drainage & Water Storage						
Sub-Programme 3.1: Water Harvesting and Irrigation Technologies						
Current Expenditure	0	0	0	0	0	0
Current Expenditure	0	0	20,990	38,300	42,130	46,343
Total Expenditure	**0**	**0**	**20,990**	**38,300**	**42,130**	**46,343**
Sub-Programme 3.2: General Administration and planning services						
Current Expenditure	0	0	800	550	605	666
Capital Expenditure	0	0	0	500	550	605
Total Expenditure	**0**	**0**	**800**	**1,050**	**1,155**	**1,271**
Sub-Programme 3.3: Monitoring and Evaluation						
Current Expenditure	0	0	500	800	880	968
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**0**	**0**	**500**	**800**	**880**	**968**
Sub-Programme 3.4: Agricultural productivity improvement program						
Current Expenditure	0	0	500	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**0**	**0**	**500**	**0**	**0**	**0**
Programme 4: Veterinary Services Management						
Sub-Programme 4.1: Agriculture Sector Extension Management- for livestock (ASEM -Livestock)						
Current Expenditure	0	0	0	1,350	1,485	1,634
Capital Expenditure	0	0	0	0		
Total Expenditure	**0**	**0**	**0**	**1,350**	**1,485**	**1,634**
Sub-Programme 4.2: Animal Health and Disease Management						
Current Expenditure	0	0	0	0		
Capital Expenditure	3,800	3,473	3,000	7,900	9,790	10,769
Total Expenditure	**3,800**	**3,473**	**3,000**	**7,900**	**9,790**	**10,769**
Sub-Programme 4.3 Slaughter house development initiative						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	1,000	0	7,500	8,600	8,360	9,196
Total Expenditure	**1,000**	**0**	**7,500**	**8,600**	**8,360**	**9,196**
Sub-Programme 4.4: General Administration and Planning services						
Current Expenditure	0	0	1,000	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**0**	**0**	**1,000**	**0**	**0**	**0**
Sub-Programme 4.5: Monitoring and Evaluation						
Current Expenditure	0	0	300	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**0**	**0**	**300**	**0**	**0**	**0**
Sub-Programme 4.6: Agricultural productivity improvement program						
Current Expenditure	0	0	500	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**0**	**0**	**500**	**0**	**0**	**0**
Programme 5: Livestock Production						
Sub-Programme 5.1: Agriculture Sector Extension Management- for livestock (ASEM -Livestock)						
Current Expenditure	0	0	0	1,350	1,485	1,634

Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**0**	**0**	**0**	**1,350**	**1,485**	**1,634**
Sub-Programme 5.2: Livestock Resource Development and Management						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	2,200	2,085	5,600	6,200	6,820	7,502
Total Expenditure	**2,200**	**2,085**	**5,600**	**6,200**	**6,820**	**7,502**
Sub-Programme 5.3: Livestock Marketing and Value Addition						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	0	0	5,400	9,800	8,580	9,438
Total Expenditure	**0**	**0**	**5,400**	**9,800**	**8,580**	**9,438**
Sub-Programme 5.4: General Administration and planning services						
Current Expenditure	0	0	1,000	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**0**	**0**	**1,000**	**0**	**0**	**0**
Sub-Programme 5.5: Monitoring and Evaluation						
Current Expenditure	0	0	400	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**0**	**0**	**400**	**0**	**0**	**0**
Sub-Programme 5.6: Agricultural productivity improvement program						
Current Expenditure	0	0	400	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**0**	**0**	**400**	**0**	**0**	**0**
Programme 6: Fisheries Development and Management						
Sub-Programme 6.1: Agriculture Sector Extension Management- for livestock (ASEM -Fisheries)						
Current Expenditure	0	0	0	950	1,045	1,150
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**0**	**0**	**0**	**950**	**1,045**	**1,150**
Sub-Programme 6.2: Fisheries Development and Management						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	1,000	1,000	5,000	1,390	1,529	1,682
Total Expenditure	**1,000**	**1,000**	**5,000**	**1,390**	**1,529**	**1,682**
Sub-Programme 6.3: Fish Market Development and Regulatory Services						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	0	0	0	700	770	847
Total Expenditure	**0**	**0**	**0**	**700**	**770**	**847**
Sub-Programme 6.4: General Administration and Planning services						
Current Expenditure	0	0	1,000	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**0**	**0**	**1,000**	**0**	**0**	**0**
Sub-Programme 6.5: Monitoring and Evaluation						
Current Expenditure	0	0	300	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**0**	**0**	**300**	0	**0**	**0**
Sub-Programme 6.6: Agricultural productivity improvement program						
Current Expenditure	0	0	200	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**0**	**0**	**200**	**0**	**0**	**0**

VOTE TITLE: INFRASTRUCTURE AND PUBLIC WORKS

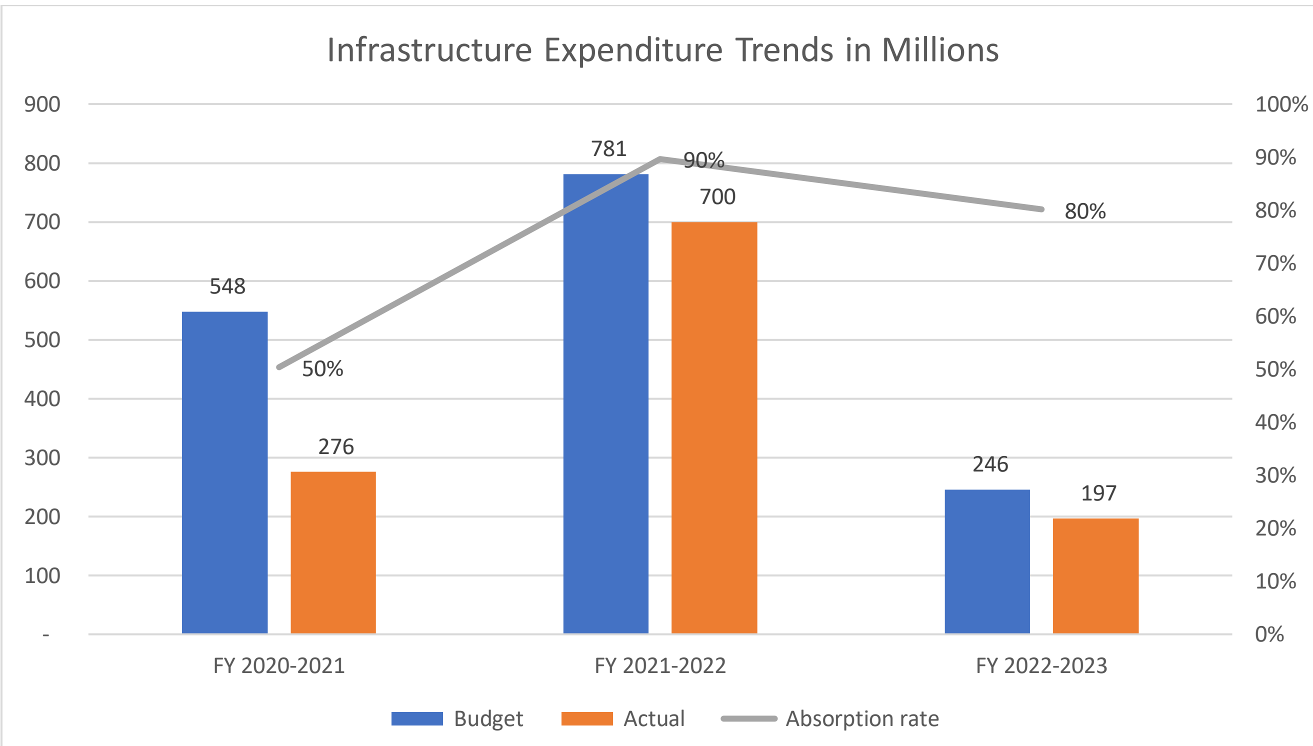
A. Vision: To be the leading sector in realizing the highest quality of infrastructure and sustainable human settlement for socio-economic development.

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

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

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

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



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

Major Achievements.

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

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

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

- 86.3Km, 264.5Km, and 59.9Km of road were gravelled, graded and opened respectively across all wards.
- A total of 153(600mm) and 127(900mm) culverts were installed across the County.

- 70% completion rate of the County Energy Plan.
- Renovation of 15 floodlights and 60 streetlights within the county.
- 95% completion rate of the County Spatial Plan
- 252 building plans and 745 subdivision applications successfully processed and approved.
- Commencement of the process of conferment of Municipality status to Nyahururu town.
- Updating of tenancy records for County houses in Nyahururu and Nanyuki at 90% completion.
- 92 roads surveyed and beaconed ready for opening up.

Constraints/Challenges in budget implementation and their Mitigation

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

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

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

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

D. Programmes and their Strategic Objectives

<table>
<tr><th>Programme</th><th>Sub Programmes</th><th>Strategic objective</th></tr>
<tr><td rowspan="2">General Administration</td><td>Administration Service</td><td rowspan="2">To improve coordination, administration and operations</td></tr>
<tr><td>Personnel Services</td></tr>
<tr><td rowspan="4">Land and Physical Planning</td><td>Land Management Services</td><td rowspan="2">To have a well-planned and sustainable human settlement with security of tenure</td></tr>
<tr><td>Survey and Planning Services</td></tr>
<tr><td>Strategic project monitoring and interventions</td><td>To track, review, and report on project performance.</td></tr>
<tr><td>Land Management</td><td>To sustainably utilize and conserve land resources.</td></tr>
<tr><td rowspan="2">Housing and Urban Development</td><td>Housing Improvement</td><td rowspan="2">Provide quality affordable housing and sustainable urban settlements</td></tr>
<tr><td>Urban Development and Management</td></tr>
<tr><td rowspan="3">Public Works</td><td>County Building Construction Standards</td><td rowspan="3">Provide all county building projects with necessary public works services</td></tr>
<tr><td>Public Buildings and Bridges Inspectorate Services</td></tr>
<tr><td>Private Buildings Inspectorate Services</td></tr>
<tr><td rowspan="3">Roads Transport</td><td>Roads Network Improvement</td><td rowspan="2">Improved road network and interconnectivity within the county</td></tr>
<tr><td>Bridge Infrastructure Services</td></tr>
<tr><td>Urban Development</td><td>To develop and coordinate implementation of integrated strategic urban development and capital investment plans</td></tr>
</table>

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

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

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

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

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	2022/23		2023/24 baseline	Target 2024/25	Target 2025/26	Target 2026/27
				Target	Actual				
Outcome: Improved housing facilities									
SP 3.1 Housing Improvement	Directorate of Land, Housing and Urban Development.	Well maintained county houses	% Of improved housing facilities	60%	50%	65%	70%	80%	90%
			% Level of completion of new housing units	10%	10%	30%	40%	60%	70%
			% Of adoption of alternative housing technologies	50%	40%	55%	60%	80%	90%
Programme 4: Public Works **Outcome: Improved infrastructural development**									
SP 4.1 County Building Construction Standards	Directorate of Land, Housing and Urban Development	Improved building services	% Of project services offered	100%	100%	100%	100%	100%	100%
			Level of completion of legislations for standards and policies	20 %	20%	25%	30%	100%	100%
SP 4.2 Public Buildings and Bridges Inspectorate Services	Directorate of Land, Housing and Urban Development	Safe and functioning structures	% Of structures and bridges inspected	100%	100%	100%	100%	100%	100%
Programme 5: Roads Transport									
SP 5.1 Roads Network Improvement	Directorate of Roads and Transport	Roads upgraded to gravel standards	No. of kilometres upgraded to gravel standards;	200km	150km	250km	300 km	400km	600km
		Roads tarmacked	Km of urban roads tarmacked annually	10 km	10 km	10km	15km	20Km	30km
SP 5.2 Bridge Infrastructure Services	Directorate of Roads and Transport	Operational bridges	No. of bridges constructed	2	2	2	0	4	4
SP 5.3 Mechanization Services	Directorate of Roads and Transport	Road machinery maintained	No. of functional machinery	2 graders, 4 trucks, 1 drum roller and 2 excavators	2 graders, 4 trucks, 1 drum roller and 2 excavators	2 graders, 4 trucks, 1 drum roller and 2 excavators	2 graders, 4 trucks, 1 drum roller and 2 excavators	2 graders , 4 trucks, 1 drum roller and 2 excavators	2 graders, 5 trucks, 1 drum roller and 2 excavators
S.P 5.4 Leased equipment maintenance and operations	Directorate of Roads and Transport	Enhanced operations of leased equipment	Percentage performance of leased equipment	100%	100%	100%	100%	100%	100%
S.P 5.5 Heavy Equipment Maintenance	Directorate of Roads and Transport	Well maintained heavy equipment	Percentage level of maintained equipment	100%	100%	100%	100%	100%	100%

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	2022/23		2023/24 baseline	Target 2024/25	Target 2025/26	Target 2026/27
				Target	Actual				
S.P 5.6 Mechanization services	Directorate of Roads and Transport	Increased use of mechanization in road construction	Quality of roads constructed or maintained	60%	50%	65%	70%	80%	100%
S.P 5.7 Road works	Directorate of Roads and Transport	Periodic maintenance of rural roads	Percentage of roads maintained	50%	50%	65%	60%	70%	80%
Programme 6: Renewable Energy Services **Outcome: Improved community livelihoods**									
SP 6.1 County renewable/Green energy services		County Energy Plan	% Of Energy Plan Completed	10%	10%	15%	20%	100%	100%
		Electricity Reticulation Policies and Strategies	Electricity Reticulation Policies and Strategies	0	0	5%	10%	30%	30%
		Gas Reticulation Policies and Strategies	% of gas reticulation policy and strategy completed	0	0	0	0	100%	100%
		Public Institutions Served	Percentage of new public institutions served	0	0	0	30%	40%	50%
		Households Served	Percentage of new households served (Pilot)	0	0	0	10%	20%	40%
		Renewable Energy Projects Supported	Percentage of projects supported	0	0	0	5%	15%	30%
		Upscale household electricity access rate	Percentage of new households connected.	20%	10%	25%	30%	40%	50%
		Adoption of improved Cook Stoves	Percentage of institution s provided with cooking stoves	0	0	0	0	15%	40%
			Percentage of households s provided with cooking stoves	0	0	0	2%	5%	10%
			Percentage of households installed with biogas (pilot)	0	0	0	0	5%	10%
		Establish renewable energy centres in TVETs	Percentage of energy centres established	0	0	0	0	5%	10%
S.P 6.2 Street Light Initiative		Payment of streetlight power bills	Percentage of monthly bills paid	100%	100%	100%	100%	100%	100%
		New Streetlights Installed	Percentage of new streetlights installed in trading centers.	20%	15%	30%	40%	50%	60%
		Maintenance and repair of	Percentage of streetlights and	50%	40%	55%	60%	65%	70%

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	2022/23 Target	2022/23 Actual	2023/24 baseline	Target 2024/25	Target 2025/26	Target 2026/27
		streetlights and floodlights	floodlights maintained and repaired						
		New floodlight high mast installed	No. of new Floodlights installed.	0	0	0	0	15	15

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

Programme	Supplementary Estimates 2022/23		Baseline Estimates 2023/24	Supplementary Estimates 2024/25	Projected Estimates	
	Approved Budget	Actual Expenditure			2025/26	2026/27
Programme 1: General Administration						
S.P 1.1 Administration Services	6,500	6,011	3,620	5,250	5,775	6,353
S.P 1.2 Personnel Services	4,300	4,026	3,000	4,350	4,785	5,264
Total Expenditure for Programme 1	**10,800**	**10,037**	**6,620**	**9,600**	**10,560**	**11,617**
Programme 2: Land and Physical Planning						
S.P 2.1 Land Management Services	0	0	10,500	6,000	6,600	7,260
S.P 2.2 Survey and Planning Services	0	0	10,000	9,050	9,955	10,951
S.P 2.3 Strategic project monitoring and interventions	0	0	1,000	0	0	0
S.P 2.4 Land Management	0	0	0	9,000	9,900	10,890
Total Expenditure for Programme 2	**0**	**0**	**27,500**	**24,050**	**26,455**	**29,101**
Programme 3: Housing and Urban Development						
S.P 3.1 Housing Improvement	1,500	1,475	21,000	7,500	8,250	9,075
Total Expenditure for Programme 3	**1,500**	**1,475**	**21,000**	**7,500**	**8,250**	**9,075**
Programme 4: Public Works						
S.P 4.1 County Building Construction Standards	0	0	3,500	3,500	3,850	4,235
S.P 4.2Public Building and Bridge Inspectorate Services	500	487	0	0	0	0
S.P 4.3Private Building Inspectorate Services	500	487	0	0	0	0
Total Expenditure for Programme 4	**1,000**	**974**	**3,500**	**3,500**	**3,850**	**4,235**
Programme 5: Road network improvement						
S.P 5.1 Roads Network development and maintenance	192,500	141,468	212,000	516,383	568,022	624,825
S.P 5.2 Bridges Infrastructure Services	0	0	5,300	10,000	11,000	12,100
S.P 5.3 Urban Development	0	0	15,000	16,000	17,600	19,360
S.P 5.4 Leased equipment maintenance and operations support	37,500	37,500	50,000	60,240	66,264	72,891
S.P 5.5 Heavy Equipment Maintenance	0	0	10,000	90,000	99,000	108,900
S.P 5.6 Mechanization services	0	0	30,000	35,000	38,500	42,350
S.P 5.7 Road works	0	0	10,000	14,300	15,730	17,303
Total Expenditure for Programme 5	**230,000**	**178,968**	**332,300**	**741,923**	**816,116**	**897,729**
Programme 6: Power Supply and Energy						
S.P 6.1 County renewable/Green energy services	6,036	5,948	12,000	0	0	0
S.P 6.2 Street Light Initiative	0	0	20,000	20,350	22,385	24,624
Total Expenditure for Programme 6	**6,036**	**5,948**	**32,000**	**20,350**	**77,715**	**85,487**
Total Expenditure of the Vote	**249,336**	**197,402**	**422,920**	**806,923**	**887,616**	**976,378**

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

Expenditure Classification	Supplementary Estimates 2022/2023		Baseline Estimates 2023/24	Supplementary Estimates 2024/25	Projected Estimates	
	Approved Budget	Actual expenditure			2025/2026	2026/2027
Current Expenditure	**14,336**	**13,435**	**37,620**	**37,000**	**40,700**	**44,770**
Compensation to Employees						
Use of goods and services	14,336	13,435	37,620	37,000	40,700	44,770

Current transfer to Govt. agencies						
Other recurrent						
Capital Expenditure	**235,000**	**183,967**	**385,300**	**769,923**	**846,916**	**931,608**
Acquisition of Non-Financial Assets	235,000	183,967	385,300	769,923	846,916	931,608
Capital Transfers to Govt. Agencies						
Other capital						
Total Expenditure of the vote	**249,336**	**197,402**	**422,920**	**806,923**	**887,616**	**976,378**

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

Expenditure Classification	Supplementary Estimates 2022/2023		Baseline Estimates 2023/24	Supplementary Estimates 2024/2025	Projected Estimates	
	Approved Budget	Actual Expenditure			2025/2026	2026/2027
Programme 1: General Administration						
Sub-Programme 1: Administration Services						
Current Expenditure	6,500	6,011	3,620	5,250	5,775	6,353
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**6,500**	**6,011**	**3,620**	**5,250**	**5,775**	**6,353**
Sub-Programme 2: Personnel Services						
Current Expenditure	4,300	4,026	3,000	4,350	4,785	5,264
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**4,300**	**4,026**	**3,000**	**4,350**	**4,785**	**5,264**
Programme 2: Land and Physical Planning						
Sub-Programme 1: Land Management Services						
Current Expenditure	0	0	2,000	0	0	0
Capital Expenditure	0	0	8,500	6,000	6,600	7,260
Total Expenditure	**0**	**0**	**10,500**	**6,000**	**6,600**	**7,260**
Sub-Programme 2: Survey and Planning Services						
Current Expenditure	0	0	1,000	3,050	3,355	3,691
Capital Expenditure	0	0	9,000	6,000	6,600	7,260
Total Expenditure	**0**	**0**	**10,000**	**9,050**	**9,955**	**10,951**
Sub-Programme 3: Strategic project monitoring and interventions						
Current Expenditure	0	0	1,000	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**0**	**0**	**1,000**	**0**	**0**	**0**
Sub-Programme 4: Land Management						
Current Expenditure	0	0	0	1,000	1,100	1,210
Capital Expenditure	0	0	0	8,000	8,800	9,680
Total Expenditure	**0**	**0**	**0**	**9,000**	**9,900**	**10,890**
Programme 3: Housing and Urban Development						
Sub-Programme 1: Housing Improvement						
Current Expenditure	1,500	1,475	1,000	0	0	0
Capital Expenditure	0	0	20,000	7,500	8,250	9,075
Total Expenditure	**1,500**	**1,475**	**21,000**	**7,500**	**8,250**	**9,075**
Programme 4: Public Works						
Sub-Programme1: County Building Construction Standards						
Current Expenditure	0	0	1,000	1,000	1,100	1,210
Capital Expenditure	0	0	2,500	2,500	2,750	3,025
Total Expenditure	**0**	**0**	**3,500**	**3,500**	**3,850**	**4,235**
Sub-Programme 2:Public Building and Bridge Inspectorate Services						
Current Expenditure	500	487	0	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**500**	**487**	**0**	**0**	**0**	**0**
Sub-Programme 3:Private Building Inspectorate Services						
Current Expenditure	500	487	0	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**500**	**487**	**0**	**0**	**0**	**0**
Programme 5: Roads Network Improvement						
Sub-Programme 1: Road Network Development and maintenance						
Current Expenditure	0	0	2,000	2,000	2,200	2,420
Capital Expenditure	192,500	141,468	210,000	514,383	565,822	622,405
Total Expenditure	**192,500**	**141,468**	**212,000**	**516,383**	**568,022**	**624,825**
Sub-Programme 2: Bridges Infrastructure Services						

Current Expenditure	0	0	0	0	0	0
Capital Expenditure	0	0	5,300	10,000	11,000	12,100
Total Expenditure	**0**	**0**	**5,300**	**10,000**	**11,000**	**12,100**
Sub-Programme 3: Urban Development						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	0	0	15,000	16,000	17,600	19,360
Total Expenditure	**0**	**0**	**15,000**	**16,000**	**17,600**	**19,360**
Sub-Programme 4: Leased equipment maintenance and operations support						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	37,500	37,500	50,000	60,240	66,264	72,891
Total Expenditure	**37,500**	**37,500**	**50,000**	**60,240**	**66,264**	**72,891**
Sub-Programme 5: Heavy Equipment Maintenance						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	0	0	10,000	90,000	99,000	108,900
Total Expenditure	**0**	**0**	**10,000**	**90,000**	**99,000**	**108,900**
Sub-Programme 6: Mechanization services						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	0	0	30,000	35,000	38,500	42,350
Total Expenditure	**0**	**0**	**30,000**	**35,000**	**38,500**	**42,350**
Sub-Programme 6: Road works						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	0	0	10,000	14,300	15,730	17,303
Total Expenditure	**0**	**0**	**10,000**	**14,300**	**15,730**	**17,303**
Programme 6: Power Supply and Energy						
Sub-Programme 6.1: County Renewable/ Green Energy Services						
Current Expenditure	1,036	948	2,000	0	2,200	2,420
Capital Expenditure	5,000	5,000	10,000	0	53,130	58,443
Total Expenditure	**6,036**	**5,948**	**12,000**	**0**	**55,330**	**60,863**
Sub-Programme 6.2: Street Light Initiative						
Current Expenditure	0	0	20,000	20,350	22,385	24,624
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**0**	**0**	**20,000**	**20,350**	**22,385**	**24,624**

VOTE TITLE: EDUCATION, YOUTH AND SPORTS

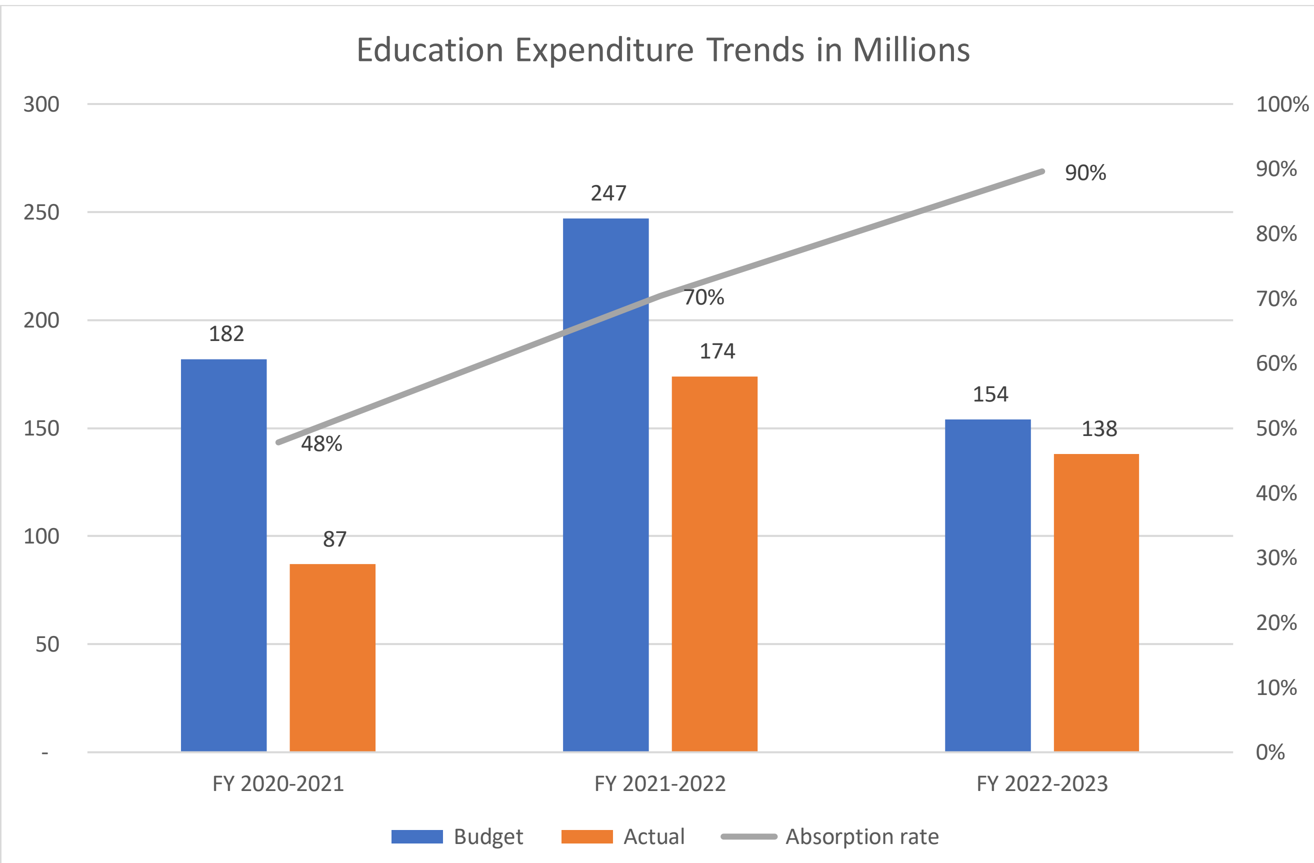
A: Vision: A leading facilitator in promotion of basic education, training, entrepreneurial skills and access to information and materials.

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

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

The department's mandate is to create an environment that supports early childhood education learners in developing essential skills for success. This includes ensuring access to quality education, improving retention and completion rates and facilitating smooth transitions to further education or employment. Special emphasis is placed on hands-on skills, entrepreneurship, and life skills development, empowering learners to thrive academically, socially, and economically.

Figure 7: Education Expenditure Trends in Millions



Major Achievements

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

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

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

4) Constructed one workshop at Nyahururu VTC

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

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

Constraints/Challenges in budget implementation and their Mitigation

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

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

The sector expects to deliver the following;

- Establish, construct and equip one vocational training centre.
- Construct 30 ECDE classrooms furnishing and installation of playing facilities in ECDE centres
- Increase beneficiaries of bursaries and scholarships
- Establish feeding programmes in ECDE
- Capacity building for staff and Boards of Management in ECDE and VTC

- Improve sanitation facilities and secure our facilities through fencing of ECDE and VTCs

D: Programmes and their Strategic Objectives

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

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Supplementary Estimates 2022/23		Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
				Target	Actual				
Programme 1: General Administration Outcome: Efficient delivery of services									
SP.1.1 Administration Services	CEC/Chief Officer/Department (education)	Annual/quarterly departmental fiscal and non-fiscal documents; 1. Procurement plan 2. Work plan, 3. Budget, 4. reports	Number of implemented financial and non-financial plans	4	4	4	4	4	4
SP 1.2. Personnel Services	CEC/Chief Officer/Department (education)	Productive staff.	Percentage of staff appraised	100%	100%	100%	100%	100%	100%
Programme 2: Education and Training Outcome: Increase access, retention, transition and completion rates at various levels									
SP 2.1 Early Childhood Education Development	Early Childhood Education Development	Improvement of ECDE structures.	Number of ECDE Centres upgraded and constructed	17	15	25	30	40	45
		Increased ECDE enrolment and transition	Number of ECDE learners enrolled completed and transited	23,700	23,700	24,00	24,000	24,100	24,600
			Percentage of pupils transiting the ECDE centres	100%	100%	100%	100%	100%	100%
		Increased ECDE Teaching/ Learning Resources	Number of ECDE provided with Digital teaching/learning/ resources.	75	70	80	90	132	145
		design home-grown feeding program	Number of ECDE centres implementing feeding program	442	100	120	135	150	157
		Increased number of ECDE teachers employed	Number of qualified ECDE teachers employed and capacity build.	715	715	715	715	883	883

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Supplementary Estimates 2022/23		Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
				Target	Actual				
		Improved learning environment facilities	Number of schools benefiting	10	10	10	10	10	10
SP 2.2 Education Empowerment	Education department	Increased number of beneficiaries on bursary and scholarships awards	Number of additional needy students supported annually	9,995	9,900	10,000	10,000	10,000	10,000
SP 2.3 Vocational Education and Training development and Library resource centre	Vocational Training Department (Director/Managers and staff	Fully funded VTC	% Of fully funded VTC	50%	45%	50%	55%	65%	70%
Programme 3: Centre for Empowerment of 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%	60%	100%	100%	100%	100%

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

Programme	Supplementary Estimates 2022/23		Baseline Estimates 2023/24	Supplementary Estimates 2024/25	Projected Estimates	
	Approved Budget	Actual Expenditure			2025/26	2026/27
Programme 1: General Administration						
SP 1.1 Administration Services	6,463	5,941	6,610	7,100	7,810	8,591
SP 1.2Personnel Services	1,873	1,620	2,500	1,000	1,100	1,210
Total Expenditure of Programme 1	**8,336**	**7,561**	**9,110**	**8,100**	**8,910**	**9,801**
Programme 2: Education and training						
SP2.1 Early Childhood Education Development	24,000	14,876	41,300	45,500	50,050	55,055
SP 2.2 Education Empowerment	50,000	50,000	75,000	75,000	82,500	90,750
SP 2.3Children institution support programme	0			1,895	2,085	2,294
SP 2.4 Collaboration with Industry Stakeholders	3,500	3,500	0	0	0	0
Total Expenditure of Programme 2	**107,660**	**92,643**	**116,300**	**122,395**	**134,635**	**148,099**
Programme 3: Youth polytechnics, vocational Training & Library Services						
SP 3.1 Vocational Education and Training	30,160	24,267	0	15,026	16,529	18,182
SP 3.2 Infrastructure Improvement	0	0	0	20,210	22,231	24,454
Total Expenditure of Programme 3	**30,160**	**24,267**	**0**	**35,236**	**38,760**	**42,636**
Total Expenditure of the Vote	**115,996**	**100,204**	**125,410**	**165,831**	**182,415**	**200,657**

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

Expenditure Classification	Supplementary Estimates 2022/23		Baseline Estimates 2023/24	Supplementary Estimates 2024/25	Projected Estimates	
	Approved Budget	Actual Expenditure			2025/26	2026/27
Current Expenditure	**84,996**	**84,215**	**102,000**	**96,895**	**106,585**	**117,244**
Compensation to Employees						
Use of goods and services	84,996	84,215	27,000	22,700	24.970	27,467
Current transfer to Govt. agencies			75,000	75,000	82,500	90,750
Other recurrent						
Capital Expenditure	**31,000**	**15,989**	**63,910**	**68,936**	**75,801**	**83,381**
Acquisition of Non-Financial Assets	31,000	15,989	63,910	68,936	75,801	83,381
Capital Transfers to Govt. Agencies						
Other capital						
Total Expenditure of the vote	**115,996**	**100,204**	**165,910**	**165,831**	**182,415**	**200,657**

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

Expenditure Classification	Supplementary Estimates 2022/23		Baseline Estimates 2023/24	Supplementary Estimates 2024/2025	Projected Estimates	
	Approved Budget	Actual Expenditure			2025/26	2026/27
Programme 1: General Administration						
SP 1.1Administration Services						
Current Expenditure	6,463	5,941	3,500	2,800	3,080	3,388
Capital Expenditure	0	0	3,110	4,300	4,730	5,203
Total Expenditure	**6,463**	**5,941**	**6,610**	**7,100**	**7,810**	**8,591**
SP 1.2 Personnel Services						
Current Expenditure	1,873	1,620	1,500	1,000	1,100	1,210
Capital Expenditure	0	0	1,000	0	0	0
Total Expenditure	**1,873**	**1,620**	**2,500**	**1,000**	**1,100**	**1,210**
Programme 2: Early Childhood Education Development and Childcare Facilities						
SP 2. 1: Early Childhood Education Development						
Current Expenditure	0	0	2,000	1,500	1650	1815
Capital Expenditure	24,000	14,876	39,300	44,000	48,400	53,240
Total Expenditure	**24,000**	**14,876**	**41,300**	**45,500**	**50,050**	**55,055**
SP 2.2 Education Empowerment						
Current Expenditure	50,000	50,000	75,000	75,000	82,500	90,750
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**50,000**	**50,000**	**75,000**	**75,000**	**82,500**	**90,750**
SP2.3Children institution support programme						
Current Expenditure	0	0	0	2,700	2,970	3,267
Capital Expenditure	0	0	0	1,895	2,085	2,294
Total Expenditure	**0**	**0**	**0**	**4,595**	**5,055**	**5,561**
SP 2.4Collaboration with industries						
Current Expenditure	3,500	3,500	0	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**3,500**	**3,500**	**0**	**0**	**0**	**0**
Programme 3: Youth polytechnics, vocational Training & Library Services						
SP 3.1 Vocational Education and Training Development						
Current Expenditure	23,160	23,154	19,000	15,000	16,500	18,150
Capital Expenditure	7,000	1,113	11,000	0	0	0
Total Expenditure	**30,160**	**24,267**	**30,000**	**15,000**	**16,500**	**18,150**
S.P 3.2 Infrastructure Improvement						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	0	0	0	20,210	22,231	24,454
Total Expenditure	**0**	**0**	**0**	**20,210**	**22,231**	**24,454**

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

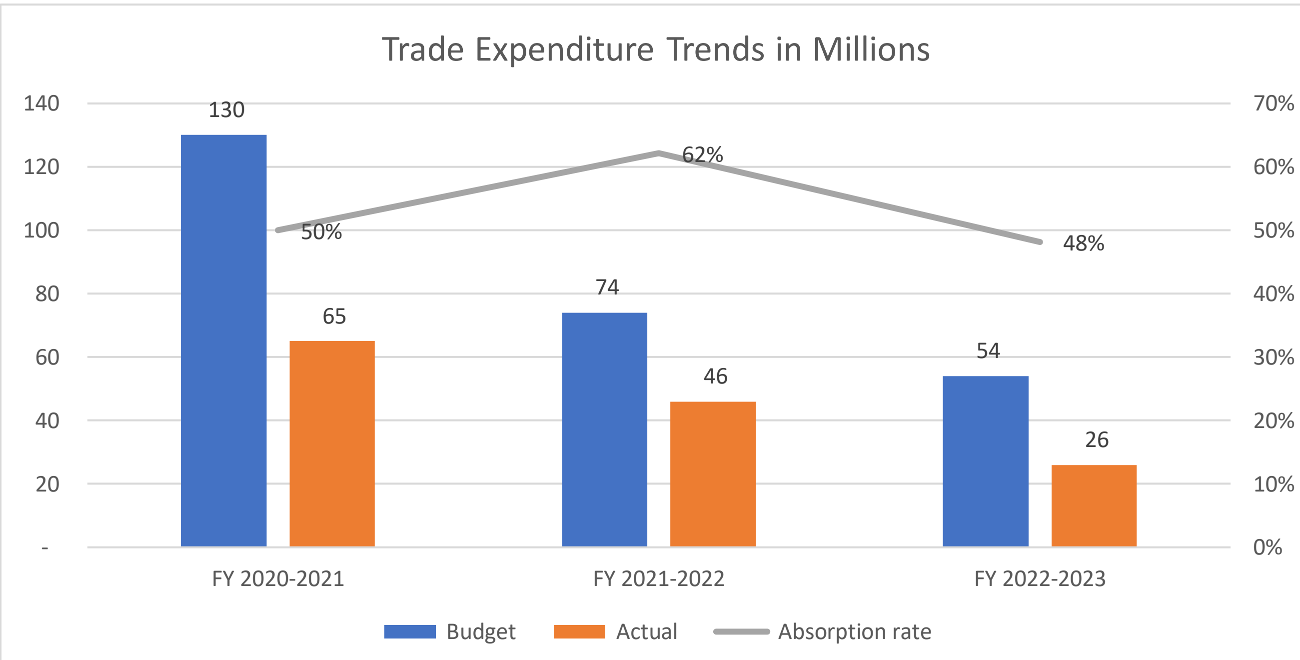
A: Vision: To be a robust, diversified and competitive sector in wealth and employment creation.

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

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

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

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



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

Major Achievements

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

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

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

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

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

Constraints/Challenges in budget implementation and their Mitigation

- Exchequer delays:

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

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

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

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

The sector aims to achieve the following;

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

- Co-operative Research and industrial Development.
- Cooperative audit services

D. Programmes and their Strategic Objectives

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

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Supplementary Estimates 2022/23		Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
				Target	Actual				
Programme 1: General Administration **Outcome: Satisfied citizenry on services offered**									
SP 1.1 Administration Services	Trade and cooperative	Improved service delivery	Level of supplies and service delivery support	80%	70%	80%	90%	100%	100%
SP 1. 2. Policy Development	Trade and cooperative	Improved service delivery	No. of laws and regulations enacted and under implementation annually	1	1	1	2	3	1
SP 1.3 Personnel Services	Trade and cooperative	Improved sector services delivery	% of staff fully realizing their performance targets annually	60%	60%	80%	100%	100%	100%
Programme 2: Co-operative Development **Outcome: Robust and sustainable co-operative movement**									
SP 2.1 Co-operative Development and promotion	Co-operative Department	Increased no. of active and registered co-operative societies	No. of societies reached	140 societies	140 societies	140 societies	150 societies	160 societies	180 societies
		Increased no of membership	No of members recruited	10,000 Members	10,000	10,000	11,000 Members	12,000 Members	15,000 Members
		Increased savings	Amount of savings made	150 Million	130 Million	160 Million	170 Million	200 Million	250 Million
		Education, Training and information	No of MEDS, CMEDS and Staffs training	80 MEDs 80CMEDs 70 STAFF	60 MEDs 60CMEDs 50STAFF	80 MEDs 70CMEDs 70 STAFF	85 MEDs 85CMEDs 75 Staff	90 MEDs 90 CMEDs 80 staff	100 MEDs 100 CMEDs 90 staff
		Promotion of value addition and new	No of ventures	8	7	8	9	12	15

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Supplementary Estimates 2022/23		Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
				Target	Actual				
Promotion and Marketing		Enhanced product Development	No. of products developed	0	0	0	4	6	8
SP 4. 2. Tourism Infrastructure Development	Tourism	Operational and safe tourist sites	No. of rehabilitated tourist sites	4	4	5	5	8	10

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

Programme	Supplementary Estimates 2022/23		Baseline Estimates 2023/24	Supplementary Estimates 2024/25	Projected Estimates	
	Approved Budget	Actual Expenditure			2025/26	2026/27
Programme 1: Administration, Planning and Support Services						
SP 1. 1 Administration Services	4,670	4,543	6,400	3,560	3,916	4,308
SP 1. 2 Policy Development	0	0	1,500	0	0	0
SP 1.3 Personnel Services	2,700	2,666	1,700	2,550	2,805	3,086
Total Expenditure of Programme 1	**7,370**	**7,209**	**9,600**	**6,110**	**6,721**	**7,394**
Programme 2: Co-operative Development						
SP 2.1 Co-operative Development and Promotion	1,215	1,212	2,300	4,000	4,400	4,840
SP 2.2 Cooperative Audit Services	400	399	250	250	275	302.5
SP 2.3 Research and Development	900	897	250	250	275	302.5
SP 2.4 Co-operative Revolving Fund	0	0	6,000	1,000	1,100	1,210
Total Expenditure of Programme 2	**2,515**	**2,508**	**8,800**	**5,500**	**6,050**	**6,655**
Programme 3: Trade and Investments						
SP 3.1 Market Infrastructural Development	43,000	13,982	14,000	9,540	10,494	11,544
SP 3.2 Trade Promotion and Marketing	1,500	1,197	2,800	1,500	2,200	2,420
SP 3.3 Informal Sector Development	0	0	1,500	5,300	5,830	6,413
SP 3.4 Industrial Development and Investment Promotion	0	0	252,000	405,390	445,929	490,522
SP 3.5 Metrological Laboratory services	2,000	0	950	500	550	605
SP 3.6 Enterprise Development Fund	0	0	750	1,000	1,100	1,210
Total Expenditure of Programme 3	**46,500**	**15,179**	**272,000**	**423,230**	**466,103**	**512,714**
Programme 4: Tourism Development and Promotion						
SP 2. 1 Tourism Promotion and Marketing	930	917	1,100	800	880	968
SP 2.2. Tourism Infrastructure Development	0	0	3,800	2,300	2,530	2,783
SP 2.3. Film Development and Promotion	0	0	500	300	330	363
Total Expenditure of Programme 4	**930**	**917**	**1,800**	**3,400**	**3,740**	**4,114**
Total Expenditure of the Vote	**57,315**	**25,818**	**295,800**	**438,240**	**482,064**	**530,271**

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

Expenditure Classification	Supplementary Estimates 2022/23		Baseline Estimates 2023/24	Supplementary Estimates 2024/25	Projected Estimates	
	Approved Budget	Actual Expenditure			2025/26	2026/27

Current Expenditure	**12,315**	**11,836**	**20,000**	**13,410**	**14,751**	**16,227**
Compensation to Employees						
Use of goods and services	12,315	11,836	20,000	13,410	14,751	16,227
Current transfer to Govt. agencies						
Other recurrent						
Capital Expenditure	**45,000**	**13,982**	**275,800**	**424,830**	**467,313**	**514,045**
Acquisition of Non-Financial Assets	45,000	13,982	275,800	424,830	467,313	514,045
Capital Transfers to Govt. Agencies						
Other capital						
Total Expenditure of the vote	**57,315**	**25,818**	**295,800**	**438,240**	**482,064**	**530,271**

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

Expenditure Classification	Supplementary Estimates 2023/24		Baseline Estimates 2023/24	Supplementary Estimates 2024/2025	Projected Estimates	
	Approved Budget	Actual Expenditure			2025/26	2026/27
Programme 1: Administration, Planning and Support Services						
SP 1.1: Administration Services						
Current Expenditure	4,670	4,543	6,400	3,560	3,916	4,308
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**4,670**	**4,543**	**6,400**	**3,560**	**3,916**	**4,308**
SP 1.2: Policy Development						
Current Expenditure	0	0	1,500	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**0**	**0**	**1,500**	**0**	**0**	**0**
SP 1.3: Personnel Services						
Current Expenditure	2,700	2,666	1,700	2,550	2,805	3,086
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**2,700**	**2,666**	**1,700**	**2,550**	**2,805**	**3,086**
Programme 2: Co-operative Development and Promotion						
SP 2.1: Co-operative development and promotion						
Current Expenditure	1,215	1,212	1,300	1,000	1,100	1,210
Capital Expenditure	0	0	1,000	3,000	3,300	3,630
Total Expenditure	**1,215**	**1,212**	**2,300**	**4,000**	**4,400**	**4,840**
SP 2. 2. Co-operative Audit services						
Current Expenditure	400	399	250	250	275	303
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**400**	**399**	**250**	**250**	**275**	**303**
SP 2.3: Research and Development						
Current Expenditure	900	897	250	250	275	303
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**900**	**897**	**250**	**250**	**275**	**303**
SP 2.4: Co-operative Revolving Fund						
Current Expenditure	0	0	500	1,000	1,100	1,210
Capital Expenditure	0	0	5,500	0	0	0
Total Expenditure	**0**	**0**	**6,000**	**1,000**	**1,100**	**1,210**
Programme 3: Trade and Investments						
SP 3.1: Market Infrastructural Development						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	43,000	13,982	14,000	9,540	10,494	11,544
Total Expenditure	**43,000**	**13,982**	**14,000**	**9,540**	**10,494**	**11,544**
SP 3.2: Trade promotion and Marketing						
Current Expenditure	1,500	1,197	2,800	1,500	2,200	2,420
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**1,500**	**1,197**	**2,800**	**1,500**	**2,200**	**2,420**
SP 3.3: Informal Sector Development						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	0	0	1,500	5,300	2,200	2,420
Total Expenditure	**0**	**0**	**1,500**	**5,300**	**2,200**	**2,420**
SP 3.4: Industrial Development and Investment Promotion						
Current Expenditure			2,000	700	770	847
Capital Expenditure			250,000	404,690	445,159	489,675

Total Expenditure			**252,000**	**405,390**	**445,929**	**490,522**
SP 3.5: Metrological Laboratory services /Weights & Measures						
Current Expenditure	0	0	950	500	550	575
Capital Expenditure	2,000	0	0	0	0	0
Total Expenditure	**2,000**	**0**	**950**	**500**	**550**	**575**
SP 3.6: Enterprise Development Fund						
Current Expenditure	0	0	750	1,000	1,100	1,210
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**0**	**0**	**750**	**1,000**	**1,100**	**1,210**
Programme 4: Tourism Development and Promotion						
SP 4.1: Tourism Promotion and Marketing						
Current Expenditure	930	917	1,100	800	880	968
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**930**	**917**	**1,100**	**800**	**880**	**968**
SP 4.2: Tourism Infrastructure Development						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	0	0	3,800	2,300	3,080	3,388
Total Expenditure	**0**	**0**	**3,800**	**2,300**	**3,080**	**3,388**
SP 4.3: Film Development and Promotion						
Current Expenditure	0	0	500	300	330	363
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**0**	**0**	**500**	**300**	**330**	**363**

VOTE TITLE: GENDER, CULTURE AND SOCIAL SERVICES

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

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

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

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

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

Major Achievements

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

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

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

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

Constraints/Challenges in budget implementation and their Mitigation

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

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

The department expects to deliver the following;

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

D. Programmes and their Strategic Objectives

Programme	Sub Programme	Strategic Objectives
General Administration	Administration Services and Personnel Services	To coordinate management of sub sectors for effective and efficient delivery of services
Culture and Social Services	Social and Cultural Development,	To promote culture and diversity in the County; Ensure equity and gender responsiveness To expand welfare and support systems in the county Equip youth with relevant knowledge, skills; Build capacity to engage in meaningful social and economic activities
	Talent Development Services	To promote talent development through sports across the County
Centre for Empowerment of disadvantaged children (CEDC)	Children institution support programme	Rehabilitate vulnerable children

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Supplementary Estimates 2022/23		Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
				Target	Actual				
Programme 1: General Administration Outcome: Efficient delivery of services									
SP 1.1. Administration Services	CEC/Chief Officer/Department (sports)	Annual/quarterly departmental fiscal and non-fiscal documents; 1. Procurement plan 2. Work plan, 3. Budget, 4. reports	Percentage of implemented financial and non-financial plans	100%	100%	100%	100%	100%	100%
SP 1.2. Personnel Services	CEC/Chief Officer/Department (sports)	Staff appraisal	Percentage of staff appraised	100%	100%	100%	100%	100%	100%
Programme 2: Centre for Empowerment of disadvantaged children CEDC Outcome: Reduced number of vulnerable children.									
Centre for Empowerment of disadvantage children CEDC	Child Care	Reduced number of vulnerable children	Percentage of children rehabilitated	60%	60%	100%	100%	100%	100%
		Provide conducive facilities for children rehabilitation	No. of infrastructure constructed annually	1	1	3	4	0	0
Programme 3: Culture and Social Services Outcome: social protection intervention									
Culture and Social Services	Social and Culture	Increased number of social and cultural facilities	Number of Social and cultural facilities maintained annually	3	3	3	3	3	3
		Improve access to social	Number of beneficiaries.	2,000	2,000	3,000	3,500	1,000	1,000

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Supplementary Estimates 2022/23		Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
				Target	Actual				
		protection interventions.	Number of national and international days celebrations held	5	5	5	5	5	5
			Number of county annual cultural week held	1	1	1	1	1	1
			Number of cultural music festivals Held	1	1	1	1	1	1
			No. of capacity building fora	12	10	15	20	5	5
Programme 4: Sports **Outcome: Increased access to quality sporting facilities and utilities**									
Sports	Youth and Sports	Increased number of sporting facilities and utilities	No. of stadia upgraded	4	3	3	4	0	3
			No. of fields levelled	15	10	15	15	0	15
			No. of Buses Purchased	0	0	1	1	0	1
	Talent Development Services	Increased sports promotion activities	No. of KICOSCA games	1	1	1	1	1	1
			No. of KYSIA games	1	1	1	1	0	1
			No. of Unity Cup games	1	1	1	1	1	1
			No. of Volleyball games	1	1	1	1	0	1
			No. of Athletics meet	1	1	1	1	0	1
			No. of sports officials and staff capacity built	170	170	170	170	0	200
		Increased number of talents nurtured	No. of ICT hubs equipped	1	1	5	5	0	3

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

Programme	Supplementary Estimates 2022/23		Baseline Estimates 2023/24	Supplementary Estimates 2024/25	Projected Estimates	
	Approved Budget	Actual Expenditure			2025/26	2026/27
Programme 1: General Administration						
S.P1.1Administration planning and support services	0	0	12,500	2,000	2,200	2420
S.P 1.2 Personnel services	0	0	1,000	500	550	605
Total Expenditure of Programme 1	**0**	**0**	**13,500**	**2,500**	**2,750**	**3,025**
Programme 2: Centre for Empowerment of disadvantage children CEDC						
SP 2.1 Children institution support programme	3,700	3,700	6,800	3,805	4,186	4,605
Total Expenditure of Programme 2	**3,700**	**3,700**	**6,800**	**3,805**	**4,186**	**4,605**
Programme 3: Culture and Social Services						
SP 3.1 Culture and Social Services	5,000	4,980	4,100	3,700	4,070	4,477
Total Expenditure of Programme 3	**5,000**	**4,980**	**4,100**	**3,700**	**4,070**	**4,477**
Programme 4: Sports						
SP.4.1 Youth and Sports	28,000	25,232	21,300	2,795	3,075	3,383
SP 4.2 Talent Development Services	1,000	964	500	0	0	0
SP 4.3 Sports Promotion Services	3,403	3,223	0	0	0	0
Total Expenditure of Programme 4	**32,403**	**29,419**	**21,800**	**2,795**	**3,075**	**3,383**
Total Expenditure of the Vote	**41,103**	**38,099**	**46,200**	**12,800**	**14,080**	**15,488**

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

Expenditure Classification	Supplementary Estimates 2022/23		Baseline Estimates 2023/24	Supplementary Estimates 2024/25	Projected Estimates	
	Approved Budget	Actual Expenditure			2025/26	2026/27
Current Expenditure	**29,103**	**28,872**	**24,500**	**7,800**	**8,580**	**9,438**
Compensation to Employees						
Use of goods and services	29,103	28,872	24,500	7,800	8,580	9,438
Current transfer to Govt. agencies						
Other recurrent						
Capital Expenditure	**12,000**	**9,227**	**21,700**	**5,000**	**5,500**	**6,050**
Acquisition of Non-Financial Assets	12,000	9,227	21,700	5,000	5,500	6,050
Capital Transfers to Govt. Agencies						
Other capital						
Total Expenditure of the vote	**41,103**	**38,099**	**46,200**	**12,800**	**14,080**	**15,488**

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

Expenditure Classification	Supplementary Estimates 2022/23		Baseline Estimates 2023/24	Supplementary Estimates 2024/2025	Projected Estimates	
	Approved Budget	Actual Expenditure			2025/26	2026/27
Sports Culture and Social Services						
Programme 1: General Administration						
S.P 1.1 Administration planning and support services						
Current Expenditure			6,200	2,000	2,200	2,420
Capital Expenditure			6,300	0	0	0
Total Expenditure			**12,500**	**2,000**	**2,200**	**2,420**
S.P 1.2 Personnel services						
Current Expenditure			1,000	500	550	605
Capital Expenditure			0	0	0	0
Total Expenditure			**1,000**	**500**	**550**	**605**
Programme 2: Centre for Empowerment of disadvantage children CEDC						
S.P 2.1 Children institution support programme						
Current Expenditure	3,700	3,700	3,400	805	886	975
Capital Expenditure	0	0	3,400	3,000	3,300	3,630
Total Expenditure	**3,700**	**3,700**	**6,800**	**3,805**	**4,186**	**4,605**
Programme 3: Culture and Social Services						
Current Expenditure	1,000	1,000	4,100	1,700	1870	2057
Capital Expenditure	4,000	3,980	0	2,000	2200	2420
Total Expenditure	**5,000**	**4,980**	**4,100**	**3,700**	**4070**	**4477**
Programme 4: Sports						
S.P 4.1 Youth and Sports						
Current Expenditure	20,000	19,985	9,300	2,795	3,075	3,383
Capital Expenditure	8,000	5,247	12,000	0		
Total Expenditure	**28,000**	**25,232**	**21,300**	**2,795**	**3,075**	**3,383**
SP 4.2 Talent Development						
Current Expenditure	1,000	964	500	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**1,000**	**964**	**500**	**0**	**0**	**0**
SP 4.3 Sports Promotion Services						
Current Expenditure	3,403	3,223	0	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**3,403**	**3,223**	**0**	**0**	**0**	**0**

VOTE TITLE: WATER, ENVIRONMENT AND NATURAL RESOURCES

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

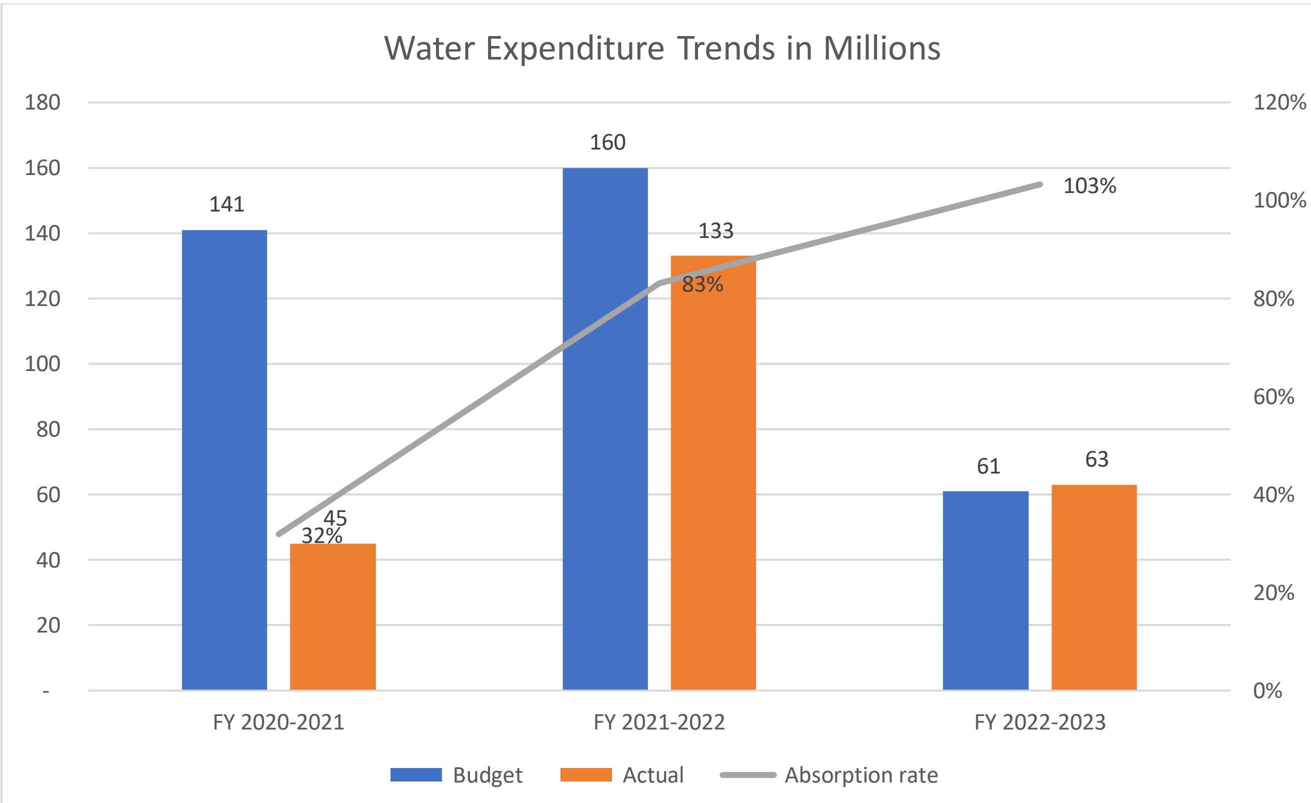
B: Mission: To enhance access to quality water and sanitation services while protecting the environment

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

C: Performance Overview and Background for Programmes Funding

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

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



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

Major Achievements

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

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

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

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

Constraints/Challenges in budget implementation and their Mitigation

- Inadequate budget:

  Resource Optimization: Implement stringent budget prioritization, focusing on high-impact projects and essential services to maximize the utilization of limited funds.

  Alternative Funding Sources: Explore alternative revenue streams such as grants, partnerships and fundraising initiatives to supplement the budget shortfall and support priority programs.
- Delay in exchequer:

  Contingency Planning: Develop contingency plans to mitigate the impact of delayed fund disbursement, ensuring that essential services and projects can continue uninterrupted during periods of financial delay.

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

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

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

D. Programmes and their Strategic Objectives

Programme	Sub Programmes	Objective
General Administration, planning and support services	Administrative and Planning Services Personnel Services Strategic Project Monitoring and Intervention Development of water management 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	To ensure clean, safe and secure environment

	mining Climate change adaptation and mitigation Integrated rangeland rehabilitation	

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

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

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

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Supplementary Estimates 2022/23		Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
				Target	Actual				
		Solid waste transportation truck	No of solid waste transportation truck	0	0	0	0	1	1
		Automated truck for borehole s maintenance	No of automated trucks acquired	0	0	0	0	1	1

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

Programme	Supplementary Estimates 2022/23		Baseline Estimates 2023/24	Supplementary Estimates 2024/25	Projected Estimates	
	Approved Budget	Actual Expenditure			2025/26	2026/27
Programme 1: General Administrative Services						
SP 1.1 Administration and Planning Services	13,619	11,997	22,000	8,000	8,800	9,680
Total Expenditure of Programme 1	**13,619**	**11,997**	**22,000**	**8,000**	**8,800**	**9,680**
Programme 2: Water Services						
SP 2.1Administration, Planning and Support Services	0		0	2,000	2,200	2,420
SP 2.2. Rural Water Supply and sanitation	20,500	17,875	14,280	40,500	44,550	49,005
Total Expenditure of Programme 2	**20,500**	**17,875**	**14,280**	**42,500**	**46,750**	**51,425**
Programme 3: Environment and Natural resources						
SP 3.1Administration, Planning and Support Services	0	0	0	4,000	4,400	4,840
SP 3.2 Solid Waste Management	13,500	13,483	12,320	5,100	5,610	6,171
SP 3.3 Human wildlife conflict	2,000	2,000	0	0	0	0
SP 3.4 Natural Resources and Mining	2,000	1,718	0	0	0	0
SP 3.5 Integrated rangeland rehabilitation	1,000	0	0	0	0	0
SP 3.6 Climate Change Adaptation and Mitigation	1,000	994	66,500	209,770	230,747	253,822
Total Expenditure of Programme 3	**19,500**	**18,195**	**78,820**	**218,870**	**240,757**	**264,833**
Total Expenditure of the Vote	**53,619**	**48,067**	**115,100**	**269,370**	**296,307**	**325,938**

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

Expenditure Classification	Supplementary Estimates 2022/23		Baseline Estimates 2023/24	Supplementary Estimates 2024/25	Projected Estimates	
	Approved Budget	Actual Expenditure			2025/26	2026/27
Current Expenditure	**13,619**	**11,996**	**26,000**	**17,000**	**18,700**	**20,570**
Compensation to Employees						
Use of goods and services	13,619	11,996	26,000	17,000	18,700	20,570
Current transfer to Govt. agencies						
Other recurrent						
Capital Expenditure	**40,000**	**36,071**	**89,100**	**252,370**	**277,607**	**305,368**
Acquisition of Non-Financial Assets	40,000	36,070	89,100	252,370	277,607	305,368
Capital Transfers to Govt. Agencies						
Other capital						
Total Expenditure of the vote	**53,619**	**48,067**	**115,100**	**269,370**	**296,307**	**325,938**

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

Expenditure Classification	Supplementary Estimates 2023/24		Baseline Estimates 2023/24	Supplementary Estimates 2024/2025	Projected Estimates	
	Approved Budget	Actual Expenditure			2025/26	2026/27
Programme 1: General Administrative Services						
Sub-Programme 1: Administration and Planning Services						
Current Expenditure	13,619	11,997	21,000	8,000	8,800	9,680
Capital Expenditure	**0**	0	1,000	0	0	0
Total Expenditure	**13,619**	**11,997**	**22,000**	**8,000**	**8,800**	**9,680**
Programme 2: Water Services						

SP 2.1 Administration, Planning and Support Services						
Current Expenditure	0	0	0	2,000	2,200	2,420
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**0**	**0**	**0**	**2,000**	**2,200**	**2,420**
SP2.2: Rural water supply						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	20,500	17,875	14,280	40,500	44,550	49,005
Total Expenditure	**20,500**	**17,875**	**14,280**	**40,500**	**44,550**	**49,005**
Programme 3: Environment and Natural resources						
SP 3.1Administration, Planning and Support Services						
Current Expenditure	0	0	0	4,000	4,400	4,840
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**0**	**0**	**0**	**4,000**	**4,400**	**4,840**
SP 3.2: Solid Waste Management						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	13,500	13,483	12,320	5,100	5,610	6,171
Total Expenditure	**13,500**	**13,483**	**12,320**	**5,100**	**5,610**	**6,171**
SP 3.3: Human Wildlife Conflict prevention						
Current Expenditure	0		0	0	0	0
Capital Expenditure	2,000	2,000	0	0	0	0
Total Expenditure	**2,000**	**2,000**	**0**	**0**	**0**	**0**
SP 3.4: Natural Resources Management						
Current Expenditure	0		0	0	0	0
Capital Expenditure	2,000	1,718	0	0	0	0
Total Expenditure	**2,000**	**1,718**	**0**	**0**	**0**	**0**
SP 3. 5: Integrated rangeland rehabilitation						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	1,000	0	0	0	0	0
Total Expenditure	**1,000**	**0**	**0**	**0**	**0**	**0**
SP 3. 6: Climate change Adaptation and Mitigation						
Current Expenditure	0	0	0	3,000	3300	3630
Capital Expenditure	1,000	994	66,500	206,770	227,447	250,192
Total Expenditure	**1,000**	**994**	**66,500**	**209,770**	**230,747**	**253,822**

VOTE TITLE: RUMURUTI MUNICIPALITY.

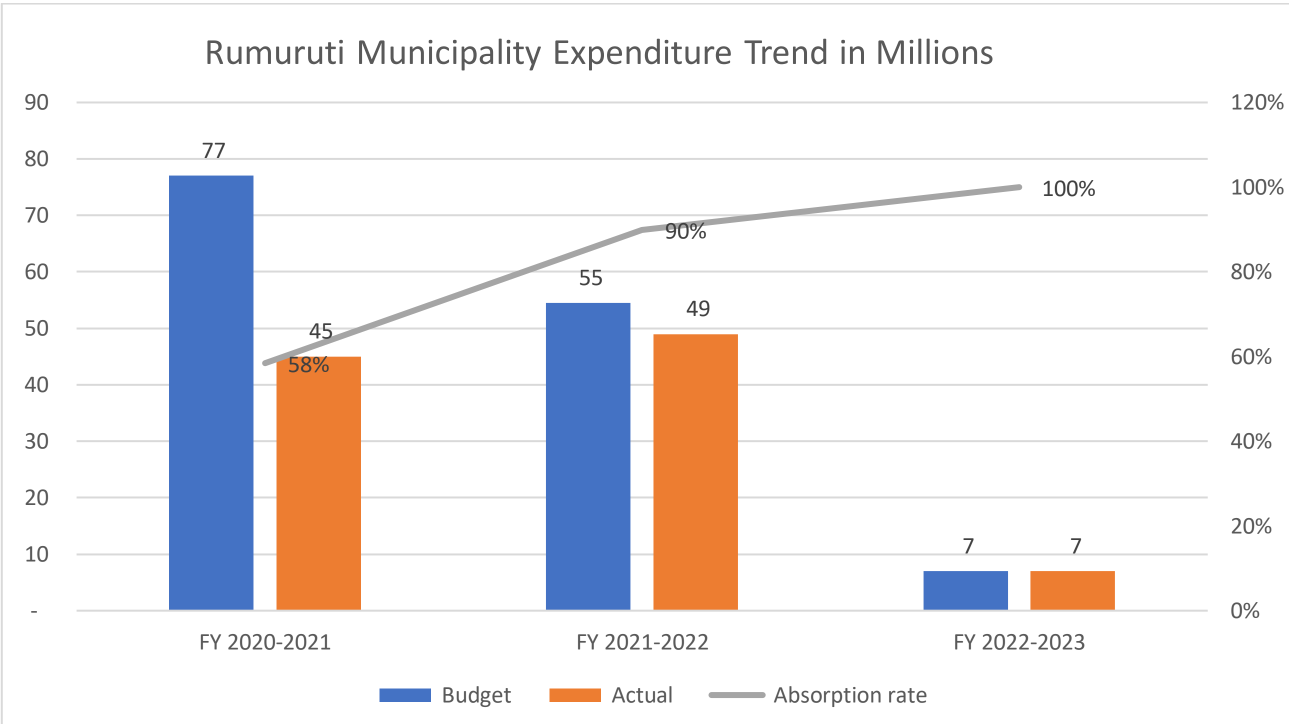
A. **Vision:** To be the most preferred municipality to live, work, and invest.

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

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

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

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



Major Achievements.

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

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

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

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

Constraints/Challenges in budget implementation and their Mitigation

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

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

Partnerships and Collaboration: Foster partnerships with government agencies, NGOs, and private sector organizations to leverage additional resources, expertise, and funding opportunities to supplement municipal budgets and enhance service delivery.

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

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

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

D. **Programmes and their Strategic Objectives**

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

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

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

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

Programme	Supplementary Estimates 2022/23		Baseline Estimates 2023/24	Supplementary Estimates 2024/25	Projected Estimates	
	Approved Budget	Actual Expenditure			Approved Budget	Actual Expenditure
Programme 1: General Administration						
SP 1.1 Administrative Services	2,000	2,000	2,500	1,000	1,100	1,210
Total Expenditure Programme 1	**2,000**	**2,000**	**2,500**	**1,000**	**1,100**	**1,210**
Programme 2: Road Network Improvement Housing and Urban development						
SP 2.1 Municipal boards and administration services	0	0	0	1,000	1,100	1,210
SP 2.2 Urban Development	4,983	4,983	5,000	5,000	6,600	7,260
Total Expenditure Programme 2	**4,983**	**4,983**	**5,000**	**6,000**	**6,600**	**7,260**
Total Expenditure of the Vote	**6,983**	**6,983**	**7,500**	**7,000**	**7,700**	**8,470**

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

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

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

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

VOTE TITLE: NANYUKI MUNICIPALITY.

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

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

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

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

Major Achievements.

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

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

Constraints/Challenges in budget implementation and their Mitigation.

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

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

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

D. Programmes and their Objectives

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

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

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

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

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

Programme	Supplementary Estimates 2022/23		Baseline Estimates 2023/24	Supplementary Estimates 2024/25	Projected Estimates	
	Approved Budget	Actual Expenditure			Approved Budget	Actual Expenditure
Programme 1: General Administration						
SP 1.1 Administrative Services			1,000	36,000	39,600	43,560
Total Expenditure Programme 1			**1,000**	**36,000**	**39,600**	**43,560**
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	82,215	90,437	99,481
Total Expenditure Programme 2			**1,000**	**83,215**	**91,537**	**100,691**
Total Expenditure of the Vote			**2,000**	**119,215**	**131,137**	**144,251**

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

Expenditure Classification	Supplementary Estimates 2022/23		Baseline Estimates 2023/24	Supplementary Estimates 2024/25	Projected Estimates	
	Approved Budget	Actual Expenditure			2025/26	2026/27
Current Expenditure			**1,000**	**37,000**	**40,700**	**44,770**
Compensation to Employees						
Use of goods and services			1,000	37,000	40,700	44,770
Current transfer to Govt. agencies						
Other recurrent						
Capital Expenditure			**1,000**	**82,215**	**90,437**	**99,481**
Acquisition of Non-Financial Assets			1,000	82,215	90,437	99,481
Capital Transfers to Govt. Agencies						
Other capital						
Total Expenditure of the vote			**2,000**	**119,215**	**131,137**	**144,251**

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

Expenditure Classification	Supplementary Estimates 2022/23		Baseline Estimates 2023/24	Supplementary Estimates 2024/2025	Projected Estimates	
	Approved Budget	Actual Expenditure			2025/26	2026/27
Programme 1: General Administration						
SP 1.1 Administrative Services						
Current Expenditure			1,000	36,000	39,600	43,560
Capital Expenditure			0	0	0	0
Total Expenditure for Programme 1			**1,000**	**36,000**	**39,600**	**43,560**
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	82,215	90,437	99,481
Total Expenditure for Programme 2			**1,000**	**82,215**	**90,437**	**99,481**

VOTE TITLE: NYAHURURU MUNICIPALITY.

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

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

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

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

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

- Operationalize the board
- Public safety
- Environmental management.

D. Programmes and their Objectives

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

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

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

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

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

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

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

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

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

CHAPTER TWO: BUDGET ANNEXES

County Administration, Public Service and Office of the Governor							Change						
							Recurrent		Development		Final Supplementary estimates		
Programmes	Sub-Programme	Projects	Location / Ward	Recurrent	Development	Total	Addition	Reduction	Addition	Reduction	Recurrent	Development	Totals
General Administration	Decentralized Services	Car parking shades at County Headquarters	Rumuruti	0	3,000,000	3,000,000				3,000,000	-	-	-
		CCTV Installation		0	2,000,000	2,000,000				2,000,000	-	-	-
		Solar/ Security lights installation		0	2,000,000	2,000,000				2,000,000	-	-	-
		Stand by Generator Rumuruti Offices		0	4,000,000	4,000,000				4,000,000	-	-	-
		Construction of Sub-County Offices in Kinamba	Githiga	0	4,000,000	4,000,000				4,000,000	-	-	-
		Laikipia East Sub County Administration	Nanyuki	400,000	0	400,000					400,000	-	400,000
		Laikipia West Sub County Administration	Rumuruti	400,000	0	400,000					400,000	-	400,000
		Laikipia North Sub County Administration	Mukogo do East	450,000	0	450,000					450,000	-	450,000
		Laikipia Central subcounty	Tigithi/ lamuria	450,000	0	450,000					450,000	-	450,000
		Nyahururu sub county	Igwamiti	450,000	0	450,000					450,000	-	450,000
		Kirima sub county	Olmoran	450,000	0	450,000					450,000	-	450,000
		Head quarter services	County HQ	16,100,000	0	16,100,000		1,390,928			14,709,072	-	14,709,072
		Sub-Total		**18,700,000**	**15,000,000**	**33,700,000**	**0**	**1,390,928**	**0**	**15,000,000**	**17,309,072**	**-**	**17,309,072**
	Sports Promotion Services	Unity cup and Kicossca		8,500,000	0	8,500,000		2,794,900			5,705,100	-	5,705,100
		Sub-Total		**8,500,000**	**0**	**8,500,000**	**0**	**2,794,900**	**0**	**0**	**5,705,100**	**-**	**5,705,100**
	Information, Communicati	ICT Services and Operations	County wide	1,300,000	0	1,300,000	890,928				2,190,928	-	2,190,928

	on technology	**Sub-Total**		**1,300,000**	**0**	**1,300,000**	**890,928**	**0**	**0**	**0**	**2,190,928**	**-**	**2,190,928**
	Total			**28,500,000**	**15,000,000**	**43,500,000**	**890,928**	**4,185,828**	**0**	**15,000,000**	**25,205,100**	**-**	**25,205,100**
Public Service Management	Human Capital Strategy	Personnel Emoluments	County wide	3,464,755,593	0	3,464,755,593		175,000,000			3,289,755,593	-	3,289,755,593
		Transport Allowance	County wide	1,500,000	0	1,500,000					1,500,000	-	1,500,000
		Medical Insurance and Work Place Injuries benefits	County wide	125,000,000	0	125,000,000	136,000,000				261,000,000	-	261,000,000
		Insurance Costs - Other (Budget)	County wide	20,000,000	0	20,000,000	24,000,000				44,000,000	-	44,000,000
	Total			**3,611,255,593**	**0**	**3,611,255,593**	**160,000,000**	**175,000,000**	**0**	**0**	**3,596,255,593**	**-**	**3,596,255,593**
County Secretary	County Secretary	Office of the County Secretary and Deputy Secretary	County wide	6,000,000	0	6,000,000					6,000,000	-	6,000,000
	County Executive Committee Support Services	Executive support services	County wide	5,000,000	0	5,000,000					5,000,000	-	5,000,000
	Total			**11,000,000**	**0**	**11,000,000**	**-**	**-**	**-**	**-**	**11,000,000**	**-**	**11,000,000**
Policy Advisors	Public Participation and stakeholders for a	Community Leaders Fora	County wide	791,000	0	791,000					791,000	-	791,000
		County CSOs Forum Services	County wide	417,000	0	417,000					417,000	-	417,000
		Citizen annual engagement forum	County wide	792,000	0	792,000					792,000	-	792,000
	Total			**2,000,000**	**0**	**2,000,000**	**-**	**-**	**-**	**-**	**2,000,000**	**-**	**2,000,000**
Project co-ordination and monitoring	County Delivery and Results Reporting	KDSP II county funding		2,100,000		2,100,000					2,100,000	-	2,100,000
		County Operations Project Management	Nanyuki	300,000	0	300,000					300,000	-	300,000
		Conducting Citizen Score Card Reports	County wide	700,000	0	700,000					700,000	-	700,000
	Total			**3,100,000**	**0**	**3,100,000**	**-**	**-**	**-**	**-**	**3,100,000**	**-**	**3,100,000**

Office of the Governor	Office of the Governor	Office of the Governor and Deputy Governor	County wide	45,000,000	0	45,000,000		4,000,000			41,000,000	-	41,000,000
		Purchase of Vehicle	County wide		0	0	20,500,000				20,500,000	-	20,500,000
	Office of the deputy Governor	Deputy Governor	County wide	0	0	0	4,000,000				4,000,000	-	4,000,000
	Total			**45,000,000**	**0**	**45,000,000**	**24,500,000**	**4,000,000**	**0**	**0**	**65,500,000**	**-**	**65,500,000**
	County public service Board	Human capital management and Board operations	County wide	6,000,000		6,000,000	2,000,000				8,000,000	-	8,000,000
	Total			**6,000,000**	**0**	**6,000,000**	**2,000,000**	**0**	**0**	**0**	**8,000,000**	**-**	**8,000,000**
Inter-Governmental Donor liaison	(Laikipia Policing Authority (LPA))	Security provision and oversight services		2,000,000	0	2,000,000					2,000,000	-	2,000,000
	Inter-governmental	Intergovernmental services	Countywide	3,000,000	0	3,000,000					3,000,000	-	3,000,000
	Total			**5,000,000**	**0**	**5,000,000**	**-**	**-**	**-**	**-**	**5,000,000**	**-**	**5,000,000**
Human Resource Management and development	Human Resource Management and development	Information and Records Management	Nanyuki	1,800,000	0	1,800,000					1,800,000	-	1,800,000
	Total			**1,800,000**	**0**	**1,800,000**	**-**	**-**	**-**	**-**	**1,800,000**	**-**	**1,800,000**
Logistics and Fleet Management	Fleet Management	Fleet Management	County wide	800,000	0	800,000					800,000	-	800,000
	Total			**800,000**	**0**	**800,000**	**-**	**-**	**-**	**-**	**800,000**	**-**	**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					1,224,706	1,633,000	2,857,706
		Enforcement unit Services	County wide	857,294	0	857,294					857,294	-	857,294
		Sub-Total		**2,082,000**	**1,633,000**	**3,715,000**	**-**	**-**	**-**	**-**	**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					305,909	-	305,909
		Other Operating Expenses –	County wide	367,091	3,267,000	3,634,091				2,300,000	367,091	967,000	1,334,091

		Others											
		Fire Engines Overhaul and Conversion	County wide						5,900,000		-	5,900,000	5,900,000
		Purchase of Fire Engine	County wide						11,400,000		-	11,400,000	11,400,000
		Sub-Total		**673,000**	**3,267,000**	**3,940,000**	**-**	**-**	**17,300,000**	**2,300,000**	**673,000**	**18,267,000**	**18,940,000**
	Alcohol Control Services	Alcohol control committee services	County wide	245,000	0	245,000					245,000	-	245,000
		Sub-Total		**245,000**	**0**	**245,000**	**-**	**-**	**-**	**-**	**245,000**	**-**	**245,000**
	Total			**3,000,000**	**4,900,000**	**7,900,000**	**-**	**-**	**17,300,000**	**2,300,000**	**3,000,000**	**19,900,000**	**22,900,000**
County Attorney and legal services	County Attorney and legal services	Legal Support Services (Office of County Attorney)	County wide	3,045,284	0	3,045,284					3,045,284	-	3,045,284
	Total			**3,045,284**	**0**	**3,045,284**	**-**	**-**	**-**	**-**	**3,045,284**	**-**	**3,045,284**
Total				**3,720,500,877**	**19,900,000**	**3,740,400,877**	**187,390,928**	**183,185,828**	**17,300,000**	**17,300,000**	**3,724,705,977**	**19,900,000**	**3,744,605,977**
Conditional grant											-	-	-
Kenya Devolution Support Program II (KDSP)				37,500,000	0	37,500,000	3,043		286,323		37,503,043	286,323	37,789,366
Grand Total				**3,758,000,877**	**19,900,000**	**3,777,900,877**	**187,393,971**	**183,185,828**	**17,586,323**	**17,300,000**	**3,762,209,020**	**20,186,323**	**3,782,395,343**

Finance, Economic Planning and County Development							**Change**						
							Recurrent		**Development**		**Supplementary Estimates**		
Programme	**Sub-Programme**	**Project**	**Location / Ward**	**Recurrent**	**Development**	**Totals**	**Addition**	**Reduction**	**Addition**	**Reduction**	**Recurrent**	**Development**	**Totals**
General Administration	Administrative Services	County treasury administrative services	County wide	25,433,000	8,000,000	33,433,000					25,433,000	8,000,000	33,433,000
		Project Implementation and monitoring Logistics	County wide	0	32,000,000	32,000,000					0	32,000,000	32,000,000
		Pending bills and other budgetary reserves	County wide	20,000,000	300,000,000	320,000,000	45,000,000		181,431,056		65,000,000	481,431,056	546,431,056

		Emergency fund	County wide	0	45,000,000	45,000,000	14,985,452				14,985,452	45,000,000	59,985,452
		Publicity and awareness	County wide	8,811,143	0	8,811,143					8,811,143	0	8,811,143
		Research and feasibility	County wide	8,000,000	0	8,000,000					8,000,000	0	8,000,000
		Legal fees	County wide	15,000,000	0	15,000,000	25,000,000				40,000,000	0	40,000,000
		Sub Total		**77,244,143**	**385,000,000**	**462,244,143**	**84,985,452**	**0**	**181,431,056**	**0**	**162,229,595**	**566,431,056**	**728,660,651**
	Managed Specialised Equipment and Vehicle	Lease rentals for dumping and garbage trucks and other lease contracts	County wide	0	52,000,000	52,000,000					0	52,000,000	52,000,000
		Sub Total		**0**	**52,000,000**	**52,000,000**	**0**	**0**	**0**	**0**	**0**	**52,000,000**	**52,000,000**
	Total			**77,244,143**	**437,000,000**	**514,244,143**	**84,985,452**	**0**	**181,431,056**	**0**	**162,229,595**	**618,431,056**	**780,660,651**
Accounting & Financial Reporting	County Treasury, Accounting and Reporting Services	Accounting Operations	County wide	4,500,000	0	4,500,000					4,500,000	0	4,500,000
	Total			**4,500,000**	**0**	**4,500,000**	**0**	**0**	**0**	**0**	**4,500,000**	**0**	**4,500,000**
Budgeting Supply and Fund Administration	Budget management Services	Compliance, exchequer requisitions and reporting	County wide	1,395,800	0	1,395,800					1,395,800	0	1,395,800
		Budget unit operations	County wide	3,644,412	0	3,644,412					3,644,412	0	3,644,412
		Public participation – PBB, CFSP	County wide	240,000	0	240,000					240,000	0	240,000
	Total			**5,280,212**	**0**	**5,280,212**	**0**	**0**	**0**	**0**	**5,280,212**	**0**	**5,280,212**
Revenue Generation & Resource Mobilization	Revenue Collection services	Revenue operations and maintenance, Revenue fleet and logistics, Accountable documents Services, Public Participation	County wide	32,500,000	0	32,500,000					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					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					0	10,000,000	10,000,000
	Total			**34,500,000**	**10,000,000**	**44,500,000**	**0**	**0**	**0**	**0**	**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					2,760,000	0	2,760,000
		Audit committee	County wide	2,040,000	0	2,040,000					2,040,000	0	2,040,000
	Total			**4,800,000**	**0**	**4,800,000**	**0**	**0**	**0**	**0**	**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					3,700,000	0	3,700,000
		Supply chain Reporting	County wide	800,000	0	800,000					800,000	0	800,000
	Total	**Sub total**		**4,500,000**	**0**	**4,500,000**	**0**	**0**	**0**	**0**	**4,500,000**	**0**	**4,500,000**
Statistics, Economic Planning & County Devolution and	Integrated planning services	Formulation of planning output papers/ documents (SWGR, ADP and APR)	County wide	1,600,000	0	1,600,000					1,600,000	0	1,600,000

Development	Research and statistics services	Formulation and publication of County Statistical Abstracts 2024	County wide	1,700,000	0	1,700,000					1,700,000	0	1,700,000
		Formulation of County Statistics Policy	County wide	500,000	0	500,000					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					1,000,000	0	1,000,000
		Formulation of County monitoring and evaluation policy	County wide	574,000	0	574,000					574,000	0	574,000
	Total			**5,374,000**	**0**	**5,374,000**	**0**	**0**	**0**	**0**	**5,374,000**	**0**	**5,374,000**
Laikipia County Development Authority	Board operations and Partnership and fundraising	Board operations and Partnership and fundraising	County wide	5,000,000	910,951	5,910,951					5,000,000	910,951	5,910,951
	Development and infrastructure initiatives	Development and infrastructure initiatives	County wide	0	1,000,000	1,000,000					0	1,000,000	1,000,000
	Total			**5,000,000**	**1,910,951**	**6,910,951**	**0**	**0**	**0**	**0**	**5,000,000**	**1,910,951**	**6,910,951**
Asset and Fleet Management	Assets Management	Office operations	County wide	800,000	0	800,000					800,000	0	800,000
	Total			**800,000**	**0**	**800,000**	**0**	**0**	**0**	**0**	**800,000**	**0**	**800,000**
Car and mortgage fund	Car and mortgage	Car loans and Mortgage	County wide	15,000,000	0	15,000,000					15,000,000	0	15,000,000
	Total			**15,000,000**	**0**	**15,000,000**	**0**	**0**	**0**	**0**	**15,000,000**	**0**	**15,000,000**
Grand Total				**156,998,355**	**448,910,951**	**605,909,306**	**84,985,452**	**0**	**181,431,056**	**0**	**241,983,807**	**630,342,007**	**872,325,814**

Health and Sanitation							**Change**						
							Recurrent		**Development**		**Supplementary estimates**		
Programme	**Sub Programme**	**Projects**	**Location / Ward**	**Recurrent**	**Development**	**Total**	**Addition**	**Reduction**	**Addition**	**Reduction**	**Recurrent**	**Development**	**Totals**

General Administration.	Administration, and Planning services	Operations at the Department Headquarters		4,000,000	-	4,000,000			20,000,000		4,000,000	20,000,000	24,000,000
		Sub total		**4,000,000**	**-**	**4,000,000**	**-**	**-**	**20,000,000**	**-**	**4,000,000**	**20,000,000**	**24,000,000**
	Human Resources for Health (HRH) Development	Compensation of Casual labour		3,000,000	-	3,000,000					3,000,000	-	3,000,000
		Sub total		**3,000,000**	**-**	**3,000,000**	**-**	**-**	**-**	**-**	**3,000,000**	**-**	**3,000,000**
	Health Leadership & Governance	Enactment of Health Bills		500,000	-	500,000					500,000	-	500,000
		Health Sector Plan 2023-2032		500,000	-	500,000					500,000	-	500,000
		Action Plan requirements for national priority programs		500,000	-	500,000					500,000	-	500,000
		Hospital Board Support (Lamuria; Rumuruti /Ol Moran; Ndindika /Ol Jabet; Doldol/Kimanjo		4,000,000	-	4,000,000					4,000,000	-	4,000,000
		Health Stakeholders Forum		500,000	-	500,000					500,000	-	500,000
		Sub total		**6,000,000**	**-**	**6,000,000**	**-**	**-**	**-**	**-**	**6,000,000**	**-**	**6,000,000**
	LHS Outlets Support Essential Health Institutions and Services	Service delivery atRumuruti, Kimanjo, Ndindika, Doldol and Lamuria sub county hospital(AIA)		5,000,000	-	5,000,000					5,000,000	-	5,000,000
		Equipping of Rumuruti,Kimanjo, Ndindika, Doldol and Lamuria sub county hospital(AIA)		-	25,000,000	25,000,000					-	25,000,000	25,000,000

		Facilitating the Operations of fifteen (15) Health Centers and Seventy (70) Dispensaries		19,000,000	-	19,000,000					19,000,000	-	19,000,000
		Sub total		**24,000,000**	**25,000,000**	**49,000,000**	**-**	**-**	**-**	**-**	**24,000,000**	**25,000,000**	**49,000,000**
	Total			**37,000,000**	**25,000,000**	**62,000,000**	**-**	**-**	**20,000,000**	**-**	**37,000,000**	**45,000,000**	**82,000,000**
	Health Products and Technologies and Equipment	Purchase of Essential health Technologies, equipment and supplies.		-	139,500,000	139,500,000					-	139,500,000	139,500,000
		Purchase of Essential health Technologies, equipment and supplies(AIA)		-	10,500,000	10,500,000					-	10,500,000	10,500,000
		Sub total		**-**	**150,000,000**	**150,000,000**	**-**	**-**	**-**	**-**	**-**	**150,000,000**	**150,000,000**
	Health Infrastructure Development	Construction of Kiamariga Dispensary	Salama Ward	-	8,080,000	8,080,000					-	8,080,000	8,080,000
		Construction of Endana dispensary	Segera Ward	-	8,080,000	8,080,000					-	8,080,000	8,080,000
		Construction of Njoguini Dispensary	Thingithu ward	-	8,080,000	8,080,000					-	8,080,000	8,080,000
		Construction of dispensary at Male Centre	Tigithi Ward	-	8,080,000	8,080,000					-	8,080,000	8,080,000
		Construction of Sanga Dispensary	Mukondo East	-	8,080,000	8,080,000					-	8,080,000	8,080,000
		Renovation of Kabati	Olmoran	-	1,100,000	1,100,000					-	1,100,000	1,100,000
		Renovation of Mbogoini	Olmoran	-	1,100,000	1,100,000					-	1,100,000	1,100,000
		Renovation of Naiperere	Mukogond o west	-	1,100,000	1,100,000					-	1,100,000	1,100,000
		Renovation of Kalalu	Umande	-	1,100,000	1,100,000					-	1,100,000	1,100,000
		Renovation of Island	Sosian	-	1,100,000	1,100,000					-	1,100,000	1,100,000

		Renovation of Karaba dispensary	Marmanet	-	1,100,000	1,100,000					-	1,100,000	1,100,000
		One (1) new CoEs established at Tigithi ward- Tigithi Health Centre	Tigithi	-	8,000,000	8,000,000					-	8,000,000	8,000,000
		Sub total		**-**	**55,000,000**	**55,000,000**	**-**	**-**	**-**	**-**	**-**	**55,000,000**	**55,000,000**
	LHS medical equipment support	Lease of Radiology and Renal Equipment (continuing project)		-	105,000,000	105,000,000					-	105,000,000	105,000,000
		Sub total		**-**	**105,000,000**	**105,000,000**	**-**	**-**	**-**	**-**	**-**	**105,000,000**	**105,000,000**
	Total			**37,000,000**	**335,000,000**	**372,000,000**	**-**	**-**	**20,000,000**	**-**	**37,000,000**	**355,000,000**	**392,000,000**
Medical Services	Administration, Project Planning and Implementation Services	Fuel for operations, vaccine and medicine distribution, project management and other support		700,000	-	700,000					700,000	-	700,000
		Payment of Utility Bills		872,000	-	872,000					872,000	-	872,000
		Hospital Board Support (Ol Moran and Ol Jabet)		1,000,000	-	1,000,000					1,000,000	-	1,000,000
		Counterpart Funding DANIDA Grant		7,128,000	-	7,128,000					7,128,000	-	7,128,000
		Sub total	-	**9,700,000**	**-**	**9,700,000**	**-**	**-**	**-**	**-**	**9,700,000**	**-**	**9,700,000**
	Human Resources Development	Staff Training		300,000	-	300,000					300,000	-	300,000
		Sub total		**300,000**	**-**	**300,000**	**-**	**-**	**-**	**-**	**300,000**	**-**	**300,000**
	Emergency Referral and Rehabilitative Services	Operations and maintenance of the Ambulance fleet.		8,000,000	-	8,000,000					8,000,000	-	8,000,000
		Sub total		**8,000,000**	**-**	**8,000,000**	**-**	**-**	**-**	**-**	**8,000,000**	**-**	**8,000,000**
	Total			**18,000,000**	**-**	**18,000,000**	**-**	**-**	**-**	**-**	**18,000,000**	**-**	**18,000,000**

Public Health and sanitation	Public Health Promotion and Nutrition Services	Environmental health services		1,000,000	-	1,000,000					1,000,000	-	1,000,000
		Effective and timely disease surveillance and response activities		750,000	-	750,000					750,000	-	750,000
		Effective and timely Public Health enforcement services		750,000	-	750,000					750,000	-	750,000
		Enrolment of indigents		1,200,000	-	1,200,000					1,200,000	-	1,200,000
		Enforcement of Public Health Act and related services		460,000	-	460,000					460,000	-	460,000
		Nutrition service provision		750,000	-	750,000					750,000	-	750,000
		Sub total		**4,910,000**	**-**	**4,910,000**	**-**	**-**	**-**	**-**	**4,910,000**	**-**	**4,910,000**
	Family Planning, Maternal and Child Health Services	RH and Beyond Zero Programs operational		750,000	-	750,000					750,000	-	750,000
		Cervical Cancer Screening		450,000	-	450,000					450,000	-	450,000
		Programmatic Goals		500,000	-	500,000					500,000	-	500,000
		Early Infant Diagnosis reagents		500,000	-	500,000					500,000	-	500,000
		Sub total		**2,200,000**	**-**	**2,200,000**	**-**	**-**	**-**	**-**	**2,200,000**	**-**	**2,200,000**
	TB/HIV/AIDS Prevention and Control	Increased TB diagnosis		750,000	-	750,000					750,000	-	750,000
		HIV/AIDS Programme activities		500,000	-	500,000					500,000	-	500,000
		Sub total		**1,250,000**	**-**	**1,250,000**	**-**	**-**	**-**	**-**	**1,250,000**	**-**	**1,250,000**
	Non-Communicable Diseases (NCDs) Control and	Mental Health addressed		450,000		450,000					450,000	-	450,000
		Injuries and Violence addressed		450,000	-	450,000					450,000	-	450,000

	Prevention	Hypertension and Diabetes control		750,000	-	750,000					750,000	-	750,000
		Sub total		**1,650,000**	**-**	**1,650,000**	**-**	**-**	**-**	**-**	**1,650,000**	**-**	**1,650,000**
	Community Health Strategy, Advocacy and Surveillance	CHP Stipends and Support		35,000,000	-	35,000,000					35,000,000	-	35,000,000
		Sub total		**35,000,000**	**-**	**35,000,000**	**-**	**-**	**-**	**-**	**35,000,000**	**-**	**35,000,000**
	Total			**45,010,000**	**-**	**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					32,168,000	-	32,168,000
		Purchase of Essential health Technologies, equipment and Infrastructure improvements		-	198,252,000	198,252,000					-	198,252,000	198,252,000
	Total			**32,168,000**	**198,252,000**	**230,420,000**	**-**	**-**	**-**	**-**	**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					42,632,000	-	42,632,000
		Purchase of Essential health Technologies, equipment and Infrastructure improvements		-	288,948,000	288,948,000					-	288,948,000	288,948,000
	Total			**42,632,000**	**288,948,000**	**331,580,000**	**-**	**-**	**-**	**-**	**42,632,000**	**288,948,000**	**331,580,000**
Total				**174,810,000**	**822,200,000**	**997,010,000**	**-**	**-**	**20,000,000**	**-**	**174,810,000**	**842,200,000**	**1,017,010,000**
Conditional Grants											-	-	-
Community Health Promoters (CHPs)				25,230,000	-	25,230,000					25,230,000	-	25,230,000
DANIDA				6,435,000	-	6,435,000	212,630				6,647,630	-	6,647,630

TOTAL				31,665,000	-	31,665,000	212,630	-	-	-	31,877,630	-	31,877,630
Grand Total				**206,475,000**	**822,200,000**	**1,028,675,000**	**212,630**	**-**	**20,000,000**	**-**	**206,687,630**	**842,200,000**	**1,048,887,630**

Agriculture, Livestock and Fisheries							**Change**						
							Recurrent		**Development**		**Supplementary estimates**		
Programmes	**Sub-Programme**	**Projects**	**Location/ Ward**	**Recurrent**	**Development**	**Totals**	**Addition**	**Reduction**	**Addition**	**Reduction**	**Recurrent**	**Development**	**Totals**
General Administration	Administrative and support services (crops)	Fuels and Lubricants	County Wide	1,200,000	0	1,200,000					1,200,000	0	1,200,000
		Motor Vehicle/Motorcycle Maintenance/Overhaul/Repair	County Wide	900,000	0	900,000		300,000			600,000	0	600,000
		Office & Stations Rehabilitation	County Wide	150,000	0	150,000					150,000	0	150,000
		Internet Connections charges for Agriculture, Offices	County Wide	150,000	0	150,000		150,000			0	0	0
		Stationery and office supplies	County Wide	200,000	0	200,000					200,000	0	200,000
		Sanitary and Cleaning Materials	County Wide	100,000	0	100,000					100,000	0	100,000
		Branding Services and Publicity	County Wide	100,000	0	100,000	440,000				540,000	0	540,000
		Catering Services	County Wide	280,000	0	280,000					280,000	0	280,000
		Water and Sewerage	County Wide	70,000	0	70,000		40,000			30,000	0	30,000
		Electricity	County Wide	100,000	0	100,000		80,000			20,000	0	20,000

		Airtime allowance for officers	County Wide	50,000	0	50,000					50,000	0	50,000
		Nanyuki Shows & Exhibitions	County Wide	500,000	0	500,000	330,000				830,000	0	830,000
		Foreign Travels & Accommodation	County Wide	200,000	0	200,000	-	200,000			0	0	0
		Sub-Total		**4,000,000**	**0**	**4,000,000**	**770,000**	**770,000**	**0**	**0**	**4,000,000**	**0**	**4,000,000**
		Fuels and Lubricants	County wide	1,500,000	0	1,500,000					1,500,000	0	1,500,000
		Motor Vehicle/Motorcycle Maintenance/Overhaul/Repair	County wide	630,000	0	630,000					630,000	0	630,000
		Office & Stations Rehabilitation	County wide	50,000	0	50,000					50,000	0	50,000
		Internet Connections charges for Agriculture, Offices	County wide	80,000	0	80,000					80,000	0	80,000
	Administrative and support services (Livestock)	Stationery and office supplies	County wide	250,000	0	250,000					250,000	0	250,000
		Sanitary and Cleaning Materials	County wide	50,000	0	50,000					50,000	0	50,000
		Branding Services and Publicity	County wide	50,000	0	50,000					50,000	0	50,000
		Catering Services	County wide	20,000	0	20,000					20,000	0	20,000
		Water and Sewerage	County wide	150,000	0	150,000					150,000	0	150,000
		Electricity	County wide	200,000	0	200,000					200,000	0	200,000
		Airtime allowance for officers	County wide	20,000	0	20,000		20,000			0	0	0
		Nanyuki Shows	County	200,000	0	200,000	500,000				700,000	0	700,000

		& Exhibitions	wide										
		Foreign Travels & Accommodation	County wide	500,000	0	500,000		500,000			0	0	0
		Procurement of Assorted ICT equipment	County wide	300,000	0	300,000	20,000				320,000	0	320,000
		Sub-Total		**4,000,000**	**0**	**4,000,000**	**520,000**	**520,000**	**0**	**0**	**4,000,000**	**0**	**4,000,000**
	Counter funding for development grants	County Contribution KFSRP	County Wide	0	10,000,000	10,000,000					0	10,000,000	10,000,000
		Counterpart Funds KABDP	County Wide	0	10,000,000	10,000,000				9,000,000	-	1,000,000	1,000,000
		Sub-Total		**0**	**20,000,000**	**20,000,000**	**-**	**-**	**-**	**9,000,000**	**-**	**11,000,000**	**11,000,000**
	Total			**8,000,000**	**20,000,000**	**28,000,000**	**1,290,000**	**1,290,000**	**0**	**9,000,000**	**8,000,000**	**11,000,000**	**19,000,000**
Crop Production and Horticulture	Land and Crop Productivity Management	Procurement of drought recovery seeds	County Wide	0	850,000	850,000			2,000,000		0	2,850,000	2,850,000
		Procurement of Assorted High value fruit seedlings	County Wide	0	850,000	850,000			5,400,000		0	6,250,000	6,250,000
		Sub-Total		**0**	**1,700,000**	**1,700,000**	**0**	**0**	**7,400,000**	**-**	**0**	**9,100,000**	**9,100,000**
	General Administration and planning services	Agriculture Sector Extension Management – Crops Development Extension	County Wide	1,400,000	0	1,400,000					1,400,000	0	1,400,000
		Procurement of Assorted ICT equipment	County Wide	0	300,000	300,000			1,000,000		0	1,300,000	1,300,000
		Sub-Total		**1,400,000**	**300,000**	**1,700,000**	**0**	**0**	**1,000,000**	**0**	**1,400,000**	**1,300,000**	**2,700,000**
	Monitoring and Evaluation	Supervisions, monitoring, backstopping & report writing	County Wide	800,000	0	800,000					800,000	0	800,000
		Sub-Total		**800,000**	**0**	**800,000**	**0**	**0**	**0**	**0**	**800,000**	**0**	**800,000**
	Agricultural productivity improvement program	Development of Phase II of Gituamba Warehouse	Igwamiti	0	8,000,000	8,000,000					0	8,000,000	8,000,000

		E-subsidy Fertilizer support logistics		800,000	0	800,000					800,000	0	800,000
		Soil testing	County Wide						600,000		0	600,000	600,000
		Sub-Total		**800,000**	**8,000,000**	**8,800,000**	**0**	**0**	**0**	**0**	**800,000**	**8,600,000**	**9,400,000**
	Total			**3,000,000**	**10,000,000**	**13,000,000**	**0**	**0**	**9,000,000**	**0**	**3,000,000**	**19,000,000**	**22,000,000**
Irrigation, Drainage & Water Storage	Water Harvesting and Irrigation Technologies	Procurement & Installation Drip kits	County Wide	0	2,650,000	2,650,000					0	2,650,000	2,650,000
		Procurement of base rover irrigation survey measuring equipment	County Wide	0	1,400,000	1,400,000					0	1,400,000	1,400,000
		Rehabilitation,Expansion and Desilting of a Dam- Mbogoini Dam	Githiga	0	2,150,000	2,150,000					0	2,150,000	2,150,000
		Rehabilitation,Expansion and Desilting of a Dam- Gikuni Dam	Igwamiti	0	2,150,000	2,150,000					0	2,150,000	2,150,000
		Rehabilitation,Expansion and Desilting of a Dam- Njau-kuri Dam	Marmanet	0	2,150,000	2,150,000					0	2,150,000	2,150,000
		Purchase of assorted water pipes for Kurikuri and Sieku Borehole each project	Mukogodo East	0	2,150,000	2,150,000					0	2,150,000	2,150,000
		Rehabilitation and Repair of Nekimanjoi Rock-catchment	Mukogodo West	0	2,150,000	2,150,000				2,150,000	0	0	0
		Musul Centre rock catchment phase one	Mukogodo West	0	2,150,000	2,150,000					0	2,150,000	2,150,000

		(Construction of Musul Masonry tank)											
		Rehabilitation,Expansion and Desilting of Munyaka-Ngobit Dam	Ngobit	0	2,150,000	2,150,000					0	2,150,000	2,150,000
		Rehabilitation,Expansion and Desilting Wangwaci Kanini (phase two)	Ol Moran	0	2,150,000	2,150,000					0	2,150,000	2,150,000
		Rehabilitation,Desilting and Expansion of Lepolos Dam	Rumuruti	0	2,150,000	2,150,000					0	2,150,000	2,150,000
		Rehabilitation,Expansion and Desilting of Nguu Dam phase 1	Salama	0	2,150,000	2,150,000					0	2,150,000	2,150,000
		Fencing of Tangi Nyeupe dam	Segera	0	2,150,000	2,150,000					0	2,150,000	2,150,000
		Rehabilitation,Expansion and Desilting of Jiliam dam in posta	Sosian	0	2,150,000	2,150,000					0	2,150,000	2,150,000
		Piping Ruai and Maka Green Water Project	Thingithu	0	2,150,000	2,150,000					0	2,150,000	2,150,000
		Rehabilitation,Expansion and Desilting of Kabanga Dam	Tigithi	0	2,150,000	2,150,000					0	2,150,000	2,150,000
		Construction, and reticulation of Nturukuma (Mothers) project phase 1	Nanyuki						4,150,000		0	4,150,000	4,150,000

		Fencing and Tree Planting of Tetu Dam	Umande	0	2,150,000	2,150,000					0	2,150,000	2,150,000
		Sub-Total		**0**	**36,300,000**	**36,300,000**	**0**	**0**	**4,150,000**	**2,150,000**	**-**	**38,300,000**	**38,300,000**
	General Administration and planning services	Agriculture Sector Extension Management – Irrigation Extension	County Wide	550,000	0	550,000					550,000	-	550,000
		Procurement of Assorted ICT equipment	County Wide	0	500,000	500,000					-	500,000	500,000
		Sub-Total		**550,000**	**500,000**	**1,050,000**	**0**	**0**	**-**	**-**	**550,000**	**500,000**	**1,050,000**
	Monitoring and Evaluation	Supervisions, monitoring, backstopping & report writing for irrigation	County Wide	800,000	0	800,000					800,000	-	800,000
		Sub-Total		**800,000**	**0**	**800,000**	**0**	**0**	**-**	**-**	**800,000**	**-**	800,000
	Total			**1,350,000**	**36,800,000**	**38,150,000**	**0**	**0**	**4,150,000**	**2,150,000**	**1,350,000**	**38,800,000**	**40,150,000**
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					100,000	0	100,000
		Training of dairy cooperatives on improvement of breeds	County wide	100,000	0	100,000					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					100,000	0	100,000
		Training of community dip committees on proper dips management, dipping and	County wide	100,000	0	100,000					100,000	0	100,000

		mixing of acaricide											
		Sensitization of livestock traders on animal welfare issues when transporting livestock and need for getting movement permits	County wide	50,000	0	50,000					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					100,000	0	100,000
		Supervision and monitoring of livestock vaccinations	County wide	50,000	0	50,000					50,000	0	50,000
		Supervision and inspection of livestock markets and monitoring of livestock disease situation	County wide	50,000	0	50,000					50,000	0	50,000
		Monitoring of movement permits among livestock traders along all livestock routes	County wide	50,000	0	50,000					50,000	0	50,000
		Supervision and monitoring of meat hygiene	County wide	50,000	0	50,000					50,000	0	50,000

		activities in all slaughter facilities										
		Legal instruments sensitization and development and sensitization of slaughterhouse and animal diseases policy/bill by the	County wide	600,000	0	600,000					600,000	0	600,000
		Sub total		**1,350,000**	**0**	**1,350,000**	**0**	**0**	**0**	**0**	**1,350,000**	**0**	**1,350,000**
	Animal health and diseases managemen t	Vaccination of animals against notifiable and trade sensitive diseases	County wide	0	2,700,000	2,700,000					0	2,700,000	2,700,000
		Procurement of vaccination support equipment (Fridges, automatic syringes, cool boxes)	County wide	0	800,000	800,000					0	800,000	800,000
		Procurement of A.I containers and semen to support subsidized A.I services to farmers	County wide	0	1,000,000	1,000,000					0	1,000,000	1,000,000
		Construction of vaccination crushes	County wide	0	2,400,000	2,400,000					0	2,400,000	2,400,000
		Renovation of Nyahururu veterinary clinic	Igwamiti	0	1,000,000	1,000,000					0	1,000,000	1,000,000
		Sub total		**0**	**7,900,000**	**7,900,000**	**0**	**0**	**0**	**0**	**0**	**7,900,000**	**7,900,000**
	Slaughter House Developme	Construction of Ilpolei Slaughter house	Mukogondo West	0	2,000,000	2,000,000					0	2,000,000	2,000,000

	nt Initiative	Completion of Kinamba Slaughter house (Kinamba)	Githiga	0	2,000,000	2,000,000					0	2,000,000	2,000,000
		Renovation of Rumuruti slaughterhouse	Rumuruti	0	1,000,000	1,000,000					0	1,000,000	1,000,000
		Renovation of Nanyuki slaughterhouse	Nanyuki	0	700,000	700,000					0	700,000	700,000
		Renovation of Nyahururu Slaughter house	Igwamiti	0	500,000	500,000					0	500,000	500,000
		Renovation of Doldol Slaughter house	Mukogodo East	0	500,000	500,000					0	500,000	500,000
		Renovation of Chumvi Slaughter house	Mukogodo East	0	400,000	400,000					0	400,000	400,000
		Procurement hygiene e equipment (Stun gun, cartridges, soaps detergents, protective gear for meat inspectors etc)	County wide	0	1,500,000	1,500,000					0	1,500,000	1,500,000
		Sub total		**0**	**8,600,000**	**8,600,000**	**0**	**0**	**0**	**0**	**0**	**8,600,000**	**8,600,000**
	Total			**1,350,000**	**16,500,000**	**17,850,000**	**0**	**0**	**0**	**0**	**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	0	80,000					80,000	0	80,000
		Conducting of Trainings.	County wide	100,000	0	100,000					100,000	0	100,000
		Holding of Technology Demonstrations.	County wide	100,000	0	100,000					100,000	0	100,000
		Holding of Sensitization barazas.	County wide	80,000	0	80,000					80,000	0	80,000
		Carrying out of	County	80,000	0	80,000					80,000	0	80,000

		Field days / Exhibitions.	wide										
		Organizing of Agricultural Shows.	County wide	100,000	0	100,000					100,000	0	100,000
		Conducting of Farmer tours.	County wide	100,000	0	100,000					100,000	0	100,000
		Holding / attending of workshops/ seminars.	County wide	80,000	0	80,000					80,000	0	80,000
		Supervisions, monitoring, backstopping & report writing for Livestock Production	County wide	80,000	0	80,000					80,000	0	80,000
		Legal instruments sensitization and development of County Livestock Marketing (Sale-yard) policy/ bill	County wide	550,000	0	550,000					550,000	0	550,000
		Sub-total		**1,350,000**	**0**	**1,350,000**	**0**	**0**	**0**	**0**	**1,350,000**	**0**	**1,350,000**
	Livestock Resource Developme nt and Managemen t	Procurement / support of Galla breeding bucks (Breeds improvement)	County wide	0	1,200,000	1,200,000					0	1,200,000	1,200,000
		Procurement / support of Dorper breeding rams (Breeds improvement)	County wide	0	1,200,000	1,200,000					0	1,200,000	1,200,000
		Procurement / support of Improved Kienyeji Poultry (Breeds improvement)	County wide	0	800,000	800,000					0	800,000	800,000

		Procurement / support of Bee-keeping Equipment	County wide	0	600,000	600,000					0	600,000	600,000
		Procurement / support of Motorized grass cutter.		0	300,000	300,000					0	300,000	300,000
		Procurement / support of Pasture /Fodder seeds	County wide	0	1,500,000	1,500,000					0	1,500,000	1,500,000
		Procurement / support of Range Pasture seeds for reseeding denuded rangelands	County wide	0	600,000	600,000					0	600,000	600,000
		Sub-Total		**0**	**6,200,000**	**6,200,000**	**0**	**0**	**0**	**0**	**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	0	4,000,000	4,000,000					0	4,000,000	4,000,000
		Construction of a livestock Market (Sale-yard) at Sipili	Olmoran	0	2,000,000	2,000,000					0	2,000,000	2,000,000
		Procurement / support of Milk safety equipment (i.e., Alcohol Testing Gun)	County wide	0	400,000	400,000					0	400,000	400,000
		Installation / piping of water at Rumuruti Livestock Market (Sale-yard)	Rumuruti ward.	0	200,000	200,000					0	200,000	200,000
		Equipping of Tigithi Milk Cooling Plant	County wide	0	3,200,000	3,200,000					0	3,200,000	3,200,000
		Sub-Total		**0**	**9,800,000**	**9,800,000**	**0**	**0**	**0**	**0**	**0**	**9,800,000**	**9,800,000**

	Totals			**1,350,000**	**16,000,000**	**17,350,000**	**0**	**0**	**0**	**0**	**1,350,000**	**16,000,000**	**17,350,000**
Fisheries Development	Agriculture Sector Extension Managemen t- for Fisheries (ASEM - Fisheries)	Conducting of farm visits / farm interventions	County wide	50,000	0	50,000					50,000	0	50,000
		Conducting of Trainings.	County wide	50,000	0	50,000					50,000	0	50,000
		Holding of Technology Demonstrations.	County wide	50,000	0	50,000					50,000	0	50,000
		Holding of Sensitization barazas.	County wide	50,000	0	50,000					50,000	0	50,000
		Carrying out of Field days / Exhibitions.	County wide	50,000	0	50,000					50,000	0	50,000
		Organizing of Agricultural Shows.	County wide	50,000	0	50,000					50,000	0	50,000
		Conducting of Farmer tours.	County wide	50,000	0	50,000					50,000	0	50,000
		Holding / attending of workshops/ seminars.	County wide	50,000	0	50,000					50,000	0	50,000
		Supervisions, monitoring, backstopping & report writing	County wide	50,000	0	50,000					50,000	0	50,000
		Legal instruments sensitization and development of County Fisheries development Strategy	County wide	500,000	0	500,000					500,000	0	500,000
		Sub-Total		**950,000**	**0**	**950,000**	**0**	**0**	**0**	**0**	**950,000**	**0**	**950,000**
	Fisheries Developme nt and Managemen t	Procurement of Fish ponds Liners	County wide	0	890,000	890,000					0	890,000	890,000
		Procurement of Fish Fingerlings	County wide	0	500,000	500,000					0	500,000	500,000
		Procurement of fish feeds making	County wide	0	0	-					0	0	-

		equipment											
		Construction of aquaponics Demo	Mukogodo East	0	0	-					0	0	-
		Sub-Total		**0**	**1,390,000**	**1,390,000**	**0**	**0**	**0**	**0**	**0**	**1,390,000**	**1,390,000**
	Fish Market Developme nt and Regulatory Services	Fish and fish products preservation equipment procured and distributed	County-wide	0	700,000	700,000					0	700,000	700,000
		Sub-Total		**0**	**700000**	**700000**	**0**	**0**	**0**	**0**	**0**	**700,000**	**700000**
	Totals			**950,000**	**2,090,000**	**3,040,000**	**0**	**0**	**0**	**0**	**950,000**	**2,090,000**	**3,040,000**
GRAND TOTAL				**16,000,000**	**101,390,000**	**117,390,000**	**1,290,000**	**1,290,000**	**13,150,000**	**11,150,000**	**16,000,000**	**103,390,000**	**119,390,000**
Conditional Grants											0	0	
Food System Resilient Project (FSRP)				**0**	173,076,923	173,076,923			9,500,000		0	182,576,923	182,576,923
Kenya Agricultural Business Development Project (KABDP)				**0**	10,918,919	10,918,919					0	10,918,919	10,918,919
TOTAL				**0**	**183,995,842**	**183,995,842**	**0**	**0**	**9,500,000**	**0**	**0**	**193,495,842**	**193,495,842**
GRAND TOTAL				**16,000,000**	**285,385,842**	**301,385,842**	**1,290,000**	**1,290,000**	**20,500,000**	**9,000,000**	**16,000,000**	**296,885,842**	**312,885,842**

Infrastructure and Public Works							**Change**						
							Recurrent		**Development**		**Supplementary estimates**		
Programme	**Sub – programme**	**Project Description**	**Location/ Ward**	**Recurrent**	**Development**	**Totals**	**Addition**	**Reduction**	**Addition**	**Reduction**	**Recurrent**	**Development**	**Totals**
General Administration	Administratio n Services	Facilitation of headquarter services	County wide	6,000,000	0	6,000,000		750,000			5,250,000	0	5,250,000
		Sub-Total		**6,000,000**	**0**	**6,000,000**	**-**	**750,000**	**0**	**0**	**5,250,000**	**0**	**5,250,000**
	Personnel services	Planning and financial services	County wide	3,600,000	0	3,600,000	750,000				4,350,000	0	4,350,000
		Sub-Total		**3,600,000**	**0**	**3,600,000**	**750,000**	**0**	**0**	**0**	**4,350,000**	**0**	**4,350,000**
Land and Physical Planning	Land Management Services	Land Management Services operations		0	0	-					0	0	-

		Completion of county spatial plan and Planning of Maina settlement scheme	County Wide	0	6,000,000	6,000,000					0	6,000,000	6,000,000
		Sub total		**0**	**6,000,000**	**6,000,000**	**0**	**0**	**0**	**0**	**0**	**6,000,000**	**6,000,000**
	Survey and Planning Services	Survey and Planning Services operations	County Wide	1,050,000	0	1,050,000	2,184,000	184,000			3,050,000	0	3,050,000
		Finalizing of Likii titling and Survey and planning of centers:Kinamba ,Sipili ,Posta ,Lonyiek, Uaso	County Wide	0	6,000,000	6,000,000					0	6,000,000	6,000,000
		Sub total		**1,050,000**	**6,000,000**	**7,050,000**	**2,184,000**	**184,000**	**0**	**0**	**3,050,000**	**6,000,000**	**9,050,000**
	Land Management	Planning and regularization and surveying of urban centres all wards	County Wide	1,000,000	8,000,000	9,000,000					1,000,000	8000000	9,000,000
		Sub-Total		**1,000,000**	**8,000,000**	**9,000,000**	**0**	**0**	**0**	**0**	**1,000,000**	**8,000,000**	**9,000,000**
Total				**2,050,000**	**20,000,000**	**22,050,000**	**2,184,000**	**184,000**	**0**	**0**	**4,050,000**	**20,000,000**	**24,050,000**
Housing and Urban Development	Housing Improvement	Housing Improvement.	County wide	0	1,000,000	1,000,000					-	1,000,000	1,000,000
		Housing policy development	County wide	0	-	-					-	-	-
		County housing renovations and repairs other infrastructure.	County wide	0	8,500,000	8,500,000				2,000,000	-	6,500,000	6,500,000
Total				**0**	**9,500,000**	**9,500,000**	**0**	**0**	**0**	**2000000**	**0**	**7,500,000**	**7,500,000**
Public Works	County Building Construction Standards	Construction and related works documentary support initiative	County wide	1,000,000	2,500,000	3,500,000	100,000	100,000			1,000,000	2500000	3,500,000
Total				**1,000,000**	**2,500,000**	**3,500,000**	**100,000**	**100,000**	**0**	**0**	**1,000,000**	**2,500,000**	**3,500,000**
Road network improvement	Road network development	Road network improvement	County wide	2,000,000	0	2,000,000	300,000	300,000			2,000,000	0	2,000,000

	and maintenance	Grading, murraming and other road works across the ward	Githiga	0	18,686,667	18,686,667					0	18,686,667	18,686,667
		Grading, murraming and other road works across the ward	Igwamiti	0	21,686,662	21,686,662					0	21,686,662	21,686,662
		Grading, murraming and other road works across the ward	Marmanet	0	18,686,667	18,686,667					0	18,686,667	18,686,667
		Grading, murraming and other road works across the ward	Mukogodo East	0	18,686,667	18,686,667					0	18,686,667	18,686,667
		Grading, murraming and other road works across the ward	Mukogodo West	0	3,993,667	3,993,667					0	3,993,667	3,993,667
		Grading, murraming and other road works across the ward	Nanyuki	0	22,186,667	22,186,667					0	22,186,667	22,186,667
		Grading, murraming and other road works across the ward	Ngobit	0	18,686,667	18,686,667					0	18,686,667	18,686,667
		Grading, murraming and other road works across the ward	Ol Moran	0	18,686,667	18,686,667					0	18,686,667	18,686,667
		Grading, murraming and other road works across the ward	Rumuruti	0	18,686,667	18,686,667					0	18,686,667	18,686,667
		Grading, murraming and other road works across the ward	Salama	0	18,686,667	18,686,667					0	18,686,667	18,686,667
		Grading, murraming and other road works across the ward	Segera	0	25,116,667	25,116,667					0	25,116,667	25,116,667

		Grading, murraming and other road works across the ward	Sosian	0	18,686,667	18,686,667					0	18,686,667	18,686,667
		Grading, murraming and other road works across the ward	Thingithu	0	24,116,667	24,116,667					0	24,116,667	24,116,667
		Grading, murraming and other road works across the ward	Tigithi	0	18,686,667	18,686,667				4,846,680	0	13,839,987	13,839,987
		Grading, murraming and other road works across the ward	Umande	0	18,686,667	18,686,667					0	18,686,667	18,686,667
		Sub total		**2,000,000**	**283,967,000**	**285,967,000**	**300,000**	**300,000**	**0**	**4,846,680**	**2,000,000**	**279,120,320**	**281,120,320**
	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					0	10,000,000	10,000,000
		Sub-Total		**0**	**10,000,000**	**10,000,000**	**0**	**0**	**0**	**0**	**0**	**10,000,000**	**10,000,000**
	Urban development	Periodic maintenance of urban roads	County wide	0	16,000,000	16,000,000					0	16,000,000	16,000,000
		Sub-Total		**0**	**16,000,000**	**16,000,000**	**0**	**0**	**0**	**0**	**0**	**16,000,000**	**16,000,000**
	Leased equipment maintenance and operations support	Road Maintenance and upgrade using leased equipment, through procurement of gravel and technical operations support cost in all 15 wards.	County Wide	0	25,000,000	25,000,000					0	25000000	25,000,000
		Road	Thingithu	0	3,000,000	3,000,000			1,060,000		0	4060000	4,060,000

		maintenance through Leased equipment-equipment fuel.	Ngobit	0	2,000,000	2,000,000					0	2000000	2,000,000
			Tigithi	0	2,000,000	2,000,000			4,846,680		0	6846680	6,846,680
			Nanyuki	0	2,000,000	2,000,000					0	2000000	2,000,000
			Umande	0	2,000,000	2,000,000					0	2000000	2,000,000
			Ol-Moran	0	2,000,000	2,000,000					0	2000000	2,000,000
			Rumuruti	0	2,000,000	2,000,000					0	2000000	2,000,000
			Githiga	0	2,000,000	2,000,000					0	2000000	2,000,000
			Marmanet	0	2,000,000	2,000,000					0	2000000	2,000,000
			Igwamiti	0	2,000,000	2,000,000					0	2000000	2,000,000
			Salama	0	2,000,000	2,000,000					0	2000000	2,000,000
			Sosian	0	2,000,000	2,000,000					0	2000000	2,000,000
			Segera	0	2,000,000	2,000,000					0	2000000	2,000,000
			Mukogodo East	0	2,000,000	2,000,000					0	2000000	2,000,000
			Mukogodo West	0	333,000	333,000					0	333000	333,000
		Sub-Total		**0**	**54,333,000**	**54,333,000**	**0**	**0**	**5,906,680**	**0**	**0**	**60,239,680**	**60,239,680**
	Heavy Equipment Maintenance	County owned heavy equipment maintenance	County Wide	0	35,000,000	35,000,000					0	35,000,000	35,000,000
		Sub-Total		**0**	**35,000,000**	**35,000,000**	**0**	**0**	**0**	**0**	**0**	**35,000,000**	**35,000,000**
	Mechanization services	Acquisition of heavy machinery	County Wide	0	90,000,000	90,000,000					0	90000000	90,000,000
		Sub-Total		**0**	**90,000,000**	**90,000,000**	**0**	**0**	**0**	**0**	**0**	**90,000,000**	**90,000,000**
	Road works	Periodic maintenance of roads and drainage	Ruai,Thingithu estate, Kirimo estate and Blue Gum estate	0	14,300,000	14,300,000					0	14,300,000	14,300,000
		Sub-Total		**0**	**14,300,000**	**14,300,000**	**0**	**0**	**0**	**0**	**0**	**14,300,000**	**14,300,000**
Total		**TOTAL**		**2,000,000**	**503,600,000**	**505,600,000**	**300,000**	**300,000**	**5,906,680**	**4,846,680**	**2,000,000**	**504,660,000**	**506,660,000**
Power Supply and Energy	Street Light Initiative	Electricity bill settlement and minor repairs	County wide	20,350,000	0	20,350,000	2,164,349	2,164,349			20,350,000	0	20,350,000
Total				**20,350,000**	**0**	**20,350,000**	**2,164,349**	**2,164,349**	**0**	**0**	**20,350,000**	**0**	**20,350,000**

				35,000,000	**535,600,000**	**570,600,000**	**5,498,349**	**3,498,349**	**5,906,680**	**6,846,680**	**37,000,000**	**534,660,000**	**571,660,000**
Conditional Grant											0	0	-
Fuel Levy grant				0	235,196,042	235,196,042			66,862		-	235,262,904	235,262,904
Grand Total				**35,000,000**	**770,796,042**	**805,796,042**	**5,498,349**	**3,498,349**	**5,973,542**	**6,846,680**	**37,000,000**	**769,922,904**	**806,922,904**

Education and Library Service							**Recurrent**		**Development**		**Supplementary Estimates**		
Programme	**Sub-programme**	**Project Description / Activities**	**Location/ Ward**	**Recurrent**	**Development**	**Totals**	**Addition**	**Reduction**	**Addition**	**Reduction**	**Recurrent**	**Development**	**Totals**
General Administration	Administration Services	Facilitation of administration services	County wide	2,500,000	0	2,500,000	300,000				2,800,000	-	2,800,000
		Office equipment and renovations		0	4,700,000	4,700,000				400,000	-	4,300,000	4,300,000
	Personnel Services	Staff management and operations	County wide	1,000,000	0	1,000,000					1,000,000	-	1,000,000
	Total			**3,500,000**	**4,700,000**	**8,200,000**	**300,000**	**-**	**-**	**400,000**	**3,800,000**	**4,300,000**	**8,100,000**
Early childhood development (ECD) and Childcare Facilities	Early childhood Education Development	Supporting learning equipments and other Production material	County Wide	1,500,000	50,000	1,550,000					1,500,000	50,000	1,550,000
		Construction of ECDE classrooms- at Nakwakales and Muthengera	Igwamiti	0	2,930,000	2,930,000					-	2,930,000	2,930,000
		Construction of ECDE classroom at Gatami and Thigio	Marmanet	0	2,930,000	2,930,000					-	2,930,000	2,930,000

		Construction of ECDE classrooms at - kahari and Magomano	Rumuruti	0	2,930,000	2,930,000					-	2,930,000	2,930,000
		Construction of ECDE classrooms at Canaan in Thome and Muruku	Salama	0	2,930,000	2,930,000					-	2,930,000	2,930,000
		Construction of ECDE classrooms at - Wangachi pry and Mbogoini	Olmoran	0	2,930,000	2,930,000					-	2,930,000	2,930,000
		Construction of ECDE classrooms at – kariaini and Ngerecha	Githiga	0	2,930,000	2,930,000					-	2,930,000	2,930,000
		Construction of ECDE classrooms at - Gathanji and Lekasuyan	Sosian	0	2,930,000	2,930,000					-	2,930,000	2,930,000
		Construction of ECDE classrooms at - Kurikuri pry and Kiwanja Ndege	Mukogodo east	0	2,930,000	2,930,000					-	2,930,000	2,930,000
		Construction of ECDE classrooms at - Nosirani and Kipaika	Mukogodo West	0	2,930,000	2,930,000					-	2,930,000	2,930,000

		Construction of ECDE classrooms at – Njurum and Saramba	Mukogodo West	0	2,930,000	2,930,000					-	2,930,000	2,930,000
		Construction of ECDE classrooms at Ol-tafeta and Segera	Ngobit	0	2,930,000	2,930,000					-	2,930,000	2,930,000
		Construction of ECDE classrooms at - Nyakio and Mwiyogo	Tigithi ward	0	2,930,000	2,930,000					-	2,930,000	2,930,000
		Construction of ECDE classrooms at Gakeu and Kaumbuko	Umande	0	2,930,000	2,930,000					-	2,930,000	2,930,000
		Construction of ECDE classrooms at Mt kenya and Muthaiga	Nanyuki ward	0	2,930,000	2,930,000					-	2,930,000	2,930,000
		Construction of ECDE classrooms at - Ltinja -Musul and Ngiloriti	Mukogodo West	0	2,930,000	2,930,000					-	2,930,000	2,930,000
		Sub total		**1,500,000**	**44,000,000**	**45,500,000**	**-**	**-**	**-**	**-**	**1,500,000**	**44,000,000**	**45,500,000**
	Education Empowerment	Bursary committees' operations	County wide	2,250,000	0	2,250,000					2,250,000	-	2,250,000
		Bursary awards to needy students	County wide	72,750,000	0	72,750,000					72,750,000	-	72,750,000
		Sub-Total		**75,000,000**	**0**	**75,000,000**	**-**	**-**	**-**	**-**	**75,000,000**	**-**	**75,000,000**

	Children institution support programme	CEDC administration(Transfer to sports department)	Nanyuki	2,700,000		2,700,000		805,200			1,894,800	-	1,894,800
		Completion of and CEDC Kitchen		0	1,500,000	1,500,000				1,500,000	-	-	-
		Borehole at CEDC		0	1,500,000	1,500,000				1,500,000	-	-	-
		Completion of administration block									-	-	-
		Sub Total		**2,700,000**	**3,000,000**	**5,700,000**	**-**	**805,200**	**-**	**3,000,000**	**1,894,800**	**-**	**1,894,800**
	Total			**79,200,000**	**47,000,000**	**126,200,000**	**-**	**805,200**	**-**	**3,000,000**	**78,394,800**	**44,000,000**	**122,394,800**
Youth polytechnics, vocational Training & Library Services	Vocational Education and Training development	VTC Transfers	Nyahururu, Nanyuki, Wiyumiririe, Salama, Sipili, Rumuruti Tigithi Muhoteteu, Marmanet and Olmoran	13,500,000	0	13,500,000					13,500,000	-	13,500,000
		Monitoring and evaluation of VTC		1,000,000	0	1,000,000					1,000,000	-	1,000,000
		Library services		500,000	0	500,000					500,000	0	500,000
		Sub-Total		**15,000,000**	**0**	**15,000,000**	**-**	**-**	**-**	**-**	**15,000,000**	**0**	**15,000,000**
	VTC infrastructure Improvement	Renovation of; A boys dormitory /washrooms b. girls dormitory/ wash rooms dining hall and kitchen	Nyahururu,	0	3,000,000	3,000,000					-	3,000,000	3,000,000

		i.Equipping masonry carpentry hairdressing and electrical workshop,	Olmoran	0	1,500,000	1,500,000					-	1,500,000	1,500,000
		ii. Construction of ablution block and kitchen		0	3,000,000	3,000,000					-	3,000,000	3,000,000
		Equipping motor vehicle workshop	Marmanet	0	1,000,000	1,000,000					-	1,000,000	1,000,000
		Equipping Masonry/Electrical Workshop	Muhotetu	0	1,000,000	1,000,000					-	1,000,000	1,000,000
		Construction of masonry electric workshop		0	3,000,000	3,000,000					-	3,000,000	3,000,000
		Repairs and rehabilitation of workshops and classroom at Saltlick Polytechnic	Mukogodo west	0	3,000,000	3,000,000					-	3,000,000	3,000,000
		Equipping food processing workshop	Rumuruti	0	1,210,000	1,210,000					-	1,210,000	1,210,000
		Equipping motor vehicle workshop	Tigithi-	0	1,500,000	1,500,000					-	1,500,000	1,500,000
		Completion of workshop	Wiyumiririe	0	2,000,000	2,000,000					-	2,000,000	2,000,000
			Sub-Total	**0**	**20,210,000**	**20,210,000**	**-**	**-**	**-**	**-**	-	**20,210,000**	**20,210,000**
	Total			**15,000,000**	**20,210,000**	**35,210,000**	**0**	**0**	**0**	**0**	**15,000,000**	**20,210,000**	**35,210,000**
									26,097	**-**	-	26,097	**26,097**
Grand Total				**97,700,000**	**71,910,000**	**169,610,000**	**0**	**805,200**	**26,097**	**3,000,000**	**96,894,800**	**68,936,097**	**165,830,897**

Gender and social services							Change				Supplementary Estimates		
Programme	**Sub programme**	**Projects**	**Location / ward**	**Recurrent**	**Development**	**Total**	**Addition**	**Reduction**	**Addition**	**Reduction**	**Recurrent**	**Development**	**Totals**
General Administration	Administration planning and support services	Administration Services	County wide	2,000,000	-	2,000,000					2,000,000	-	2,000,000
	Personnel services	Personnel services	County wide	500,000	-	500,000					500,000	-	500,000
		Total		**2,500,000**	**-**	**2,500,000**	**-**	**-**	**-**	**-**	**2,500,000**	**-**	**2,500,000**
Culture and Social Services	Culture and Social Services	Social Hall maintenance services	County Wide	-	500,000	500,000					-	500,000	500,000
		Upgrade and maintain existing recreational facilities		-	1,500,000	1,500,000					-	1,500,000	1,500,000
		National and international days celebrations		300,000	-	300,000					300,000	-	300,000
		Laikipia county annual cultural week		300,000	-	300,000					300,000	-	300,000
		Women, PWD and the elderly vulnerable support programme	County wide	400,000	-	400,000					400,000	-	400,000
		Women groups mentorship and empowerment programmes(From Education Cedec Kitchen)		350,000	-	350,000					350,000	-	350,000
		Youth groups mentorship and empowerment programmes		350,000	-	350,000					350,000	-	350,000
		Total		**1,700,000**	**2,000,000**	**3,700,000**	**-**	**-**	**-**	**-**	**1,700,000**	**2,000,000**	**3,700,000**
Child institution	Child institution	CEDC Administration					805,200				805,200	-	805,200

support program	support program	(from Education department)											
		Borehole at CEDEC (from education department)							1,500,000		-	1,500,000	1,500,000
		Completion of and CEDEC Kitchen							1,500,000		-	1,500,000	1,500,000
		Total		**-**	**-**	**-**	**805,200**	**-**	**3,000,000**	**-**	**805,200**	**3,000,000**	**3,805,200**
Sports	Youth and Sports	Unity Cup and KICOSCA (from Administration department)	County wide	-	-	-	2,794,900				2,794,900		2,794,900
		Total		**-**	**-**	**-**	**2,794,900**	**-**	**-**	**-**	**2,794,900**	**-**	**2,794,900**
TOTAL				**4,200,000**	**2,000,000**	**6,200,000**	**3,600,100**	**-**	**3,000,000**	**-**	**7,800,100**	**5,000,000**	**12,800,100**

Trade, Tourism, Co-operatives and Enterprise Development							**Change**						
							Recurrent		**Development**		**Supplementary estimates**		
Programme	**Sub-Programme**	**Project**	**Location/ Ward**	**Recurrent**	**Development**	**Totals**	**Addition**	**Reduction**	**Addition**	**Reduction**	**Recurrent**	**Development**	**Totals**
General Administration	Administration Services	General Administration Services	Countywide	3,560,000	0	3,560,000					3,560,000	0	3,560,000
		Sub-Total		**3,560,000**	**0**	**3,560,000**	**0**	**0**	**0**	**0**	**3,560,000**	**0**	**3,560,000**
	Personnel Services	Staff training needs	Countywide	850,000	0	850,000					850,000	0	850,000
		Facilitation of extension officers in the field	Countywide	1,700,000	0	1,700,000					1,700,000	0	1,700,000
		Sub-Total		**2,550,000**	**0**	**2,550,000**	**0**	**0**	**0**	**0**	**2,550,000**	**0**	**2,550,000**
	Total			**6,110,000**	**0**	**6,110,000**	**0**	**0**	**0**	**0**	**6,110,000**	**0**	**6,110,000**
Co-operative Development and Promotion	Co-operative development and promotion	Registration, and inspection and training of cooperatives	County wide	500,000	0	500,000					500,000	0	500,000
		Promoting of value addition in	County wide	500,000	0	500,000					500,000	0	500,000

		marketing cooperatives											
		Purchase of motorcycles for cooperatives staff	County wide	0	1,000,000	1,000,000					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					0	2,000,000	2,000,000
		Sub-Total		**1,000,000**	**3,000,000**	**4,000,000**	**0**	**0**	**0**	**0**	**1,000,000**	**3,000,000**	**4,000,000**
	Co-operative Audit services	Auditing of cooperative Societies	County wide	250,000	0	250,000					250,000	0	250,000
		Sub-Total		**250,000**	**0**	**250,000**	**0**	**0**	**0**	**0**	**250,000**	**0**	**250,000**
	Research and development	Cooperative Research Related Activities	County wide	250,000	0	250,000					250,000	0	250,000
		Sub-Total		**250,000**	**0**	**250,000**	**0**	**0**	**0**	**0**	**250,000**	**0**	**250,000**
	Co-operative Revolving Fund	Capacity building	County wide	500,000	0	500,000					500,000	0	500,000
		Monitoring and Evaluation	County wide	500,000	0	500,000					500,000	0	500,000
		Sub-Total		**1,000,000**	**0**	**1,000,000**	**0**	**0**	**0**	**0**	**1,000,000**	**0**	**1,000,000**
	Total			**2,500,000**	**3,000,000**	**5,500,000**	**0**	**0**	**0**	**0**	**2,500,000**	**3,000,000**	**5,500,000**
Trade and Investment	Market Infrastructure	Floodlights at Mastoo	Githiga	0	1,060,000	1,060,000					0	1,060,000	1,060,000
		Drainange nad culverts installation at silipi market	Olmoran	0	1,060,000	1,060,000					0	1,060,000	1,060,000
		Checkpoint and Muruku floodlights	Salama	0	1,060,000	1,060,000					0	1,060,000	1,060,000
		Installation of Flood-lights at Matopeni and Corner centre	Ngobit	0	1,060,000	1,060,000					0	1,060,000	1,060,000
		Installation batch pasteurizer	Tigithi	0	1,060,000	1,060,000					0	1,060,000	1,060,000
		Murraming of roads within the markets-Ndururi	Thingithu	0	1,060,000	1,060,000				1,060,000	0	-	-

		area											
		Installation of flood lights in Likii and Muthaiga	Nanyuki	0	1,060,000	1,060,000					0	1,060,000	1,060,000
		Rellocation of Ngaringiro stalls from the back of the centre to the front	Segera	0	1,060,000	1,060,000					0	1,060,000	1,060,000
		Maruming of Ngarendare centre	Mukogodo East	0	1,060,000	1,060,000					0	1,060,000	1,060,000
		Flood lights at Maundu Meri and Posta	Sosian	0	1,060,000	1,060,000					0	1,060,000	1,060,000
		Sub-Total		**0**	**10,600,000**	**10,600,000**	**0**	**0**	**0**	**1,060,000**	**0**	**9,540,000**	**9,540,000**
	Trade promotion and Marketing	Holding business Forums	County wide	500,000	0	500,000					500,000	0	500,000
		Capacity building of MSMEs	County wide	1,000,000	0	1,000,000					1,000,000	0	1,000,000
		Sub-Total		**1,500,000**	**0**	**1,500,000**	**0**	**0**	**0**	**0**	**1,500,000**	**0**	**1,500,000**
	Informal Sector Development	Construction of Bodaboda sheds at Thigio, Karandi and Theria	Marmanet	0	1,060,000	1,060,000					0	1,060,000	1,060,000
		Repair of Bodaboda shades	Umande	0	1,060,000	1,060,000					0	1,060,000	1,060,000
		Construction of Bodaboda sheds at Soit-Oudo	Mukogodo West	0	1,060,000	1,060,000					0	1,060,000	1,060,000
		Construction of Bodaboda stage in Estam stage, Soko mjinga, Hops gate and Caanan	Rumuruti	0	1,060,000	1,060,000					0	1,060,000	1,060,000
		Bodaboda sheds at Njaus corner and Cosite Lane	Nyahururu	0	1,060,000	1,060,000					0	1,060,000	1,060,000

		12											
		Sub-Total		**0**	**5,300,000**	**5,300,000**	**0**	**0**	**0**	**0**	**0**	**5,300,000**	**5,300,000**
	Industrial Development and Investment Promotion	Development of feasibilty study for County aggregated industrial park	Sosian/Rumuruti	0	4,690,000	4,690,000					0	4690000	4,690,000
		Facilitation of Certifications and Licenses	County wide	700,000	0	700,000					700,000	0	700,000
		Sub-Total		**700,000**	**4,690,000**	**5,390,000**	**0**	**0**	**0**	**0**	**700,000**	**4,690,000**	**5,390,000**
	Metrological Laboratory services /Weights & Measures	Verification and stamping of traders weighing and measuring equipment	County wide	250,000	0	250,000					250,000	0	250,000
		Inspection of trader’s equipment and pre-packed goods	County wide	250,000	0	250,000					250,000	0	250,000
		Sub-Total		**500,000**	**0**	**500,000**	**0**	**0**	**0**	**0**	**500,000**	**0**	**500,000**
	Enterprise Development Fund	Capacity building	County wide	500,000	0	500,000					500,000	0	500,000
		Monitoring and Evaluation	County wide	500,000	0	500,000					500,000	0	500,000
		Sub-Total		**1,000,000**	**0**	**1,000,000**	**0**	**0**	**0**	**0**	**1,000,000**	**0**	**1,000,000**
	Total			**3,700,000**	**20,590,000**	**24,290,000**	**0**	**0**	**0**	**1,060,000**	**3,700,000**	**19,530,000**	**23,230,000**
Tourism Development and Promotion	Tourism Promotion and Marketing	Tourism promotional events & exhibitions	County wide	800,000	0	800,000					800,000	0	800,000
		Sub-Total		**800,000**	**0**	**800,000**			**0**	**0**	**800,000**	**0**	**800,000**
	Tourism Infrastructure Development	Construction of Welcoming Sign post at Igwamiti-Nakuru entry point	Igwamiti	0	500,000	500,000				500,000	0	-	-
		Construction of Tourism information center and equator statue at	Nanyuki	0	1,800,000	1,800,000			500,000		0	2,300,000	2,300,000

		Nanyuki Equator											
		Sub-Total		**0**	**2,300,000**	**2,300,000**	**0**	**0**	**500,000**	**500,000**	**0**	**2,300,000**	**2,300,000**
	Film Development and Promotion	Development of film destinations	Countywide	300,000	0	300,000					300,000	0	300,000
		Sub-Total		**300,000**	**0**	**300,000**		**0**	**0**	**0**	**300,000**	**0**	**300,000**
	Total			**1,100,000**	**2,300,000**	**3,400,000**		**0**	**500,000**	**500,000**	**1,100,000**	**2,300,000**	**3,400,000**
TOTAL				**13,410,000**	**25,890,000**	**39,300,000**		**0**	**500,000**	**1,560,000**	**13,410,000**	**24,830,000**	**38,240,000**
Opening Balance (CAIP)				0	150,000,000	150,000,000					0	150,000,000	150,000,000
Conditional Grants											0	0	-
Aggregated Industrial Park (Grant)				0	250,000,000	250,000,000					0	250,000,000	250,000,000
GRAND TOTAL				**13,410,000**	**425,890,000**	**439,300,000**	**0**	**0**	**500,000**	**1,560,000**	**13,410,000**	**424,830,000**	**438,240,000**

Water and Environment							Change						
							Recurrent		Development		Supplementary estimates		
Programme	**Sub-Programme**	**Project**	**Location/ Ward**	**Recurrent**	**Development**	**Totals**	**Addition**	**Reduction**	**Addition**	**Reduction**	**Recurrent**	**Development**	**Totals**
General Administration	Administration, Planning and Support Services	Administrative and Planning Services	County Wide	3,000,000	0	3,000,000					3,000,000	0	3,000,000
		Motor vehicle maintenance	County Wide	2,500,000	0	2,500,000					2,500,000	0	2,500,000
		Fuel and Lubricants for the department	County wide	2,500,000	0	2,500,000					2,500,000	0	2,500,000
	Total			**8,000,000**	**0**	**8,000,000**	**0**	**0**	**0**	**0**	**8,000,000**	**0**	**8,000,000**
Water Services and Sanitation	Administration, Planning and Support Services	Administrative and Planning Services	County wide	2,000,000	0	2,000,000					2,000,000	0	2,000,000
	Rural water supply and sanitation	Rig Drilling casings and equipment's		0	15,000,000	15,000,000						15,000,000	15,000,000
		Rig Drilling, Refined fuel and Lubricants		0	25,500,000	25,500,000					0	25,500,000	25,500,000
	Total			**2,000,000**	**40,500,000**	**42,500,000**	**0**	**0**	**0**	**0**	**2,000,000**	**40,500,000**	**42,500,000**
Environment and Natural Resources	General administration	Administrative and planning services	County wide	2,000,000	0	2,000,000					2,000,000	0	2,000,000
		Refined fuel and Lubricants	County wide	2,000,000	0	2,000,000					2,000,000	0	2,000,000
		Sub total		**4,000,000**	**0**	**4,000,000**		**0**	**0**	**0**	**4,000,000**	**0**	**4,000,000**
	Solid Waste Management	Garbage collection separation and Recycling	County wide	0	4,100,000	4,100,000					0	4,100,000	4,100,000
		Maintenance of dumpsite/cemetery land	County wide	0	1,000,000	1,000,000					0	1,000,000	1,000,000
		Sub total		**0**	**5,100,000**	**5,100,000**		**0**	**0**	**0**	**0**	**5,100,000**	**5,100,000**
	Climate change	Administrative and Planning Services	County Wide	3,000,000	0	3,000,000					3,000,000	0	3,000,000
		Locally led Climate change adaptation and mitigation program support vehicle		0	7,500,000	7,500,000					0	7,500,000	7,500,000
		Purchase of 3 tier	County	0	2,500,000	2,500,000					0	2,500,000	2,500,000

		skip bins for solid waste management to enhance circular economy through waste segregation, recycling and reduction	Wide										
		Waste Collection protective covers (PPEs)	County Wide	0	3,000,000	3,000,000					0	3,000,000	3,000,000
		Compaction of Dumpsites	County wide	0	4,000,000	4,000,000					0	4,000,000	4,000,000
		Fast Moving Parts for the Drilling Rig Truck and Test Pumping unit Truck	County wide	0	4,500,000	4,500,000					0	4,500,000	4,500,000
		Equipping and Solarization of Kiahuko and Kibubungi Borehole	Tigithi ward	0	3,500,000	3,500,000					0	3,500,000	3,500,000
		Pipeline extention of Kiwanja Secondary to, n to Njorua Secondary borehole	Githiga Ward	0	3,500,000	3,500,000					0	3,500,000	3,500,000
		Equipping and Solarization of Mugumo ECD Borehole	Marmanet Ward	0	3,500,000	3,500,000					0	3,500,000	3,500,000
		Pipe Extension of Bondeni- Karungube and Kaharati Boreholes	Olmoran Ward	0	3,500,000	3,500,000					0	3,500,000	3,500,000
		Equipping and Solarization of Sangungumei Borehole; Piping of Amani water to Mathanji Pry sch and equiping of KMC Borehole	Sosian Ward	0	3,500,000	3,500,000					0	3,500,000	3,500,000
		Equiping and solarization of	Mukogodo west	0	3,500,000	3,500,000					0	3,500,000	3,500,000

		Ilmotiok Borehole											
		Equiqing of Ethi Primary Borehole	Mukogodo East ward	0	3,500,000	3,500,000					0	3,500,000	3,500,000
		Purchase of Water Pipes for Gakeu-Muramati, Kirimara-Umande, Kuga na gwika- ex-web and Nyakairu	Umande Ward	0	3,500,000	3,500,000					0	3,500,000	3,500,000
		Piping of water from Kimanjo borehole to Kimanjo centre	Mukogodo west	0	3,500,000	3,500,000					0	3,500,000	3,500,000
		Piping of water from Naipere Pry to Nasarian Village in Ilmotiok (Loshaki boehole)	Mukogodo west	0	3,500,000	3,500,000					0	3,500,000	3,500,000
		Repairs of Kijabe Borehole	Ngobit Ward	0	3,500,000	3,500,000					0	3,500,000	3,500,000
		Equipping and Solarization of Nguu borehole	Salama Ward	0	3,500,000	3,500,000					0	3,500,000	3,500,000
		Excavate Huhoini Dam	Igwamiti ward	0	3,500,000	3,500,000					0	3,500,000	3,500,000
		Solarisation of Ndonyo(ACK borehole)	Mukogodo west	0	3,500,000	3,500,000					0	3,500,000	3,500,000
		Equipping and Rehabilitation Kirima boreholes	Rumuruti ward	0	3,500,000	3,500,000					0	3,500,000	3,500,000
		Food and nutrition security Fruit trees	County wide	0	1,500,000	1,500,000					0	1,500,000	1,500,000
		Desilting Dams for Irrigation	Thingithu	0	1,000,000	1,000,000					0	1,000,000	1,000,000
			Ngobit	0	1,000,000	1,000,000				1,000,000	0	-	-
			Tigithi	0	1,000,000	1,000,000					0	1,000,000	1,000,000
			Nanyuki	0	1,000,000	1,000,000				1,000,000	0	-	-
			Umande	0	1,000,000	1,000,000					0	1,000,000	1,000,000
			Ol-Moran	0	1,000,000	1,000,000					0	1,000,000	1,000,000

			Rumuruti	0	1,000,000	1,000,000					0	1,000,000	1,000,000
			Githiga	0	1,000,000	1,000,000					0	1,000,000	1,000,000
			Marmanet	0	1,000,000	1,000,000					0	1,000,000	1,000,000
			Igwamiti	0	1,000,000	1,000,000					0	1,000,000	1,000,000
			Salama	0	1,000,000	1,000,000					0	1,000,000	1,000,000
			Sosian	0	1,000,000	1,000,000					0	1,000,000	1,000,000
			Segera	0	1,000,000	1,000,000					0	1,000,000	1,000,000
			Mukogodo East	0	1,000,000	1,000,000					0	1,000,000	1,000,000
			Mukogodo West	0	1,000,000	1,000,000					0	1,000,000	1,000,000
		Water trucking Services and Climate smart Agriculture technologies	County wide	0	2,500,000	2,500,000					0	2,500,000	2,500,000
		Sub total		**3,000,000**	**93,000,000**	**96,000,000**	**0**	**0**	**0**	**2,000,000**	**3,000,000**	**91,000,000**	**94,000,000**
		Total		**7,000,000**	**98,100,000**	**105,100,000**	**0**	**0**	**0**	**2,000,000**	**7,000,000**	**96,100,000**	**103,100,000**
		Total		**17,000,000**	**138,600,000**	**155,600,000**	**0**	**0**	**0**	**2,000,000**	**17,000,000**	**136,600,000**	**153,600,000**
		Flocca opening balances fy 24-25										-	
		Administrative and Planning Services	county wide						269,898			269,898	269,898
		rehabilitation of Kaharati borehole Laiki[ia West	Laikipia West						4,000,000			4,000,000	4,000,000
		rehabilitation of Naituria borehole in Laikipia North	Laikipia West						4,000,000			4,000,000	4,000,000
		supply and delivery of plastics branded water tanks	Laikipia East						4,500,000			4,500,000	4,500,000
		proposed kigumo water pipeline extension	Igwamiti Location						7,600,000			7,600,000	7,600,000
		equipping of wamura borehole	Ngobit Ward						4,750,000			4,750,000	4,750,000
		supply and delivery of assorted fruit trees seedlings for climate smart agriculture	Githiga						1,759,025			1,759,025	1,759,025

		equipping of kinamba buspark borehole	Githiga						3,800,000			3,800,000	3,800,000
		construction of masonary water storage tank for mlima meza	Olmoran Ward						2,750,000			2,750,000	2,750,000
		assorted tree seedlings for Enviromental restoration through agroforesty	Olmoran Ward						1,848,760			1,848,760	1,848,760
		equipping of eloiloi multipurpose borehole	Salama						4,750,000			4,750,000	4,750,000
		supply and delivery of 72 breeding galla bucks	Mukogo do East						2,945,000			2,945,000	2,945,000
		Rangeland Restoration and eradication of opuntia	Mukogo do East Ward						1,900,000			1,900,000	1,900,000
		assorted tree seedlings for Enviromental restoration through agroforesty	Tigithi						3,214,416			3,214,416	3,214,416
		Promotion of poultry farming	Tigithi						1,425,000			1,425,000	1,425,000
		Establishmnet of morden tree nursery	Nanyuki						4,750,000			4,750,000	4,750,000
		Mugumo water project	Umande Ward						4,750,000			4,750,000	4,750,000
		Equipping King'uka Kang'a multiporpose water project	Marman et						4,750,000			4,750,000	4,750,000
		Lerai multipurpose water project	Sosian						5,700,000			5,700,000	5,700,000
		Livelihood Surpport programme (goats breeding)	Mukogo do West Ward						2,945,000			2,945,000	2,945,000
		livelihood diversification, (apiculture)	Mukogo do West Ward						1,949,745			1,949,745	1,949,745

		Establishmnet of morden tree nursery	Rumuruti Ward						1,425,000			1,425,000	1,425,000
		rehabilitation of majimengi multipurpose water project	Rumuruti Ward						3,800,000			3,800,000	3,800,000
		Livelihood Surpport programme (goats breeding)	Segera Ward						2,945,000			2,945,000	2,945,000
		Environmental restoration through agroforestry	Segera Ward						1,730,281			1,730,281	1,730,281
		assorted fruit trees seedlings	Thingithu Ward						2,722,056			2,722,056	2,722,056
		livelihood diversification, (apiculture)	Thingithu Ward						1,878,040			1,878,040	1,878,040
		5% CCRI community consultation	County wide						4,662,518			4,662,518	4,662,518
		county climate investement support	county wide						11,000,000			11,000,000	11,000,000
		supply and delivery of borehole consumables for Kinanba Bus Park	Githiga Ward						1,500,000			1,500,000	1,500,000
		supply and delivery of borehole consumables for Lekasuyan	Sosian						1,500,000			1,500,000	1,500,000
		supply and delivery of borehole consumables for Table Land	Igwamiti						1,500,000			1,500,000	1,500,000
		supply and delivery of water tanks	Mukogodo East						1,900,000			1,900,000	1,900,000
		drilling of ethi borehole	Mukogodo East						2,450,000			2,450,000	2,450,000
		supply and delivery of water tanks mukogodo west and east	Mukogodo west						2,400,000			2,400,000	2,400,000
		Sub total		**0**	**0**	**0**	**0**	**0**	**115,769,739**	**0**	**0**	**115,769,739**	**115,769,739**
Grand Total				**17,000,000**	**138,600,000**	**155,600,000**	**0**	**0**	**115,769,739**	**2,000,000**	**17,000,000**	**252,369,739**	**269,369,739**

Nanyuki Municipality							Change						
							Recurrent		Developmnt		Supplementary estimates		
Programmes	**Sub-Programme**	**Projects**	**Location**	**Recurrent**	**Development**	**Total**	**Addition**	**Reduction**	**Addition**	**Reduction**	**Recurrent**	**Development**	**Totals**
General Administration	Administration services	Operations and office administration	Municipality	1,000,000	-	1,000,000					1,000,000	-	1,000,000
	Sub-Total			**1,000,000**	**-**	**1,000,000**	**-**	**-**	**-**	**-**	**1,000,000**	**-**	**1,000,000**
Road Network Improvement Housing and Urban development	Municipal boards and administration services	Board operations and office administration	Municipality	1,000,000	-	1,000,000					1,000,000	-	1,000,000
	Urban Development	Maintenance and improvements of urban infrastructure	Municipality	-	5,000,000	5,000,000					-	5,000,000	5,000,000
	Sub-Total			**1,000,000**	**5,000,000**	**6,000,000**	**-**	**-**	**-**	**-**	**1,000,000**	**5,000,000**	**6,000,000**
Total				**2,000,000**	**5,000,000**	**7,000,000**	**-**	**-**	**-**	**-**	**2,000,000**	**5,000,000**	**7,000,000**
Conditional Grants											-	-	-
Urban Institution Grant				35,000,000		35,000,000					35,000,000	-	35,000,000
Urban Development Grant				-	77,214,879	77,214,879					-	77,214,879	77,214,879
Total				**35,000,000**	**77,214,879**	**112,214,879**	**-**	**-**	**-**	**-**	**35,000,000**	**77,214,879**	**112,214,879**
Grand Total				**37,000,000**	**82,214,879**	**119,214,879**	**-**	**-**	**-**	**-**	**37,000,000**	**82,214,879**	**119,214,879**

Nyahururu Municipality							Change						
							Recurrent		Development		Supplementary estimates		
Programmes	Sub-Programme	Projects	Location	Recurrent	Development	Total	Addition	Reduction	Addition	Reduction	Recurrent	Development	Totals
General Administration	Administration services	Operations and office administration	Nyahururu municipality	1,000,000	-	1,000,000					1,000,000	-	1,000,000
	Total			**1,000,000**	**-**	**1,000,000**	**-**	**-**	**-**	**-**	**1,000,000**	**-**	**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	-	1,000,000					1,000,000	-	1,000,000
	Urban Development	Maintenance of urban infrastructure	Nyahururu municipality	-	-						-	-	-
	Total			**1,000,000**	**-**	**1,000,000**	**-**	**-**	**-**	**-**	**1,000,000**	**-**	**1,000,000**
Grand Total				**2,000,000**	**-**	**2,000,000**	**-**	**-**	**-**	**-**	**2,000,000**	**-**	**2,000,000**

Rumuruti Municipality							Change						
							Recurrent		Development		Supplementary estimates		
Programmes	Sub-Programme	Projects	Location/ Ward	Recurrent	Development	Total	Addition	Reduction	Addition	Reduction	Recurrent	Development	Totals
General Administration	Administration services	Operations and office administration	Municipality	1,000,000	-	1,000,000					1,000,000	-	1,000,000
	Sub-Total			**1,000,000**	**-**	**1,000,000**	**-**	**-**	**-**	**-**	**1,000,000**	**-**	**1,000,000**
Road Network Improvement Housing and Urban development	Municipal boards and administration services	Board operations and office administration	Municipality	1,000,000	-	1,000,000					1,000,000	-	1,000,000
	Urban Development	Repairs and maintenance of roads and urban Infrastructure,	Municipality	-	5,000,000	5,000,000					-	5,000,000	5,000,000
	Sub-Total			**1,000,000**	**5,000,000**	**6,000,000**	**-**	**-**	**-**	**-**	**1,000,000**	**5,000,000**	**6,000,000**
Total				**2,000,000**	**5,000,000**	**7,000,000**	**-**	**-**	**-**	**-**	**2,000,000**	**5,000,000**	**7,000,000**