REPUBLIC OF KENYA

COUNTY GOVERNMENT OF LAIKIPIA

PROGRAMME BASED ANNUAL ESTIMATES

OF

RECURRENT AND DEVELOPMENT EXPENDITURE

FOR THE YEAR ENDING 30TH JUNE, 2026

June 2025

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FOREWORD

The annual estimates for financial year 2025/2026 have been prepared in line with Article 220 (2) of the Constitution of Kenya (2010) and section 129 of the public finance management act (2012).

These estimates are geared towards achievement of the objectives laid out in the 3rd County Integrated Development Plan (CIDP), the annual development plan (ADP) 2025/26, the County fiscal strategy paper (CFSP) 2025. This framework will enable the County deliver the following objectives;

- Provide quality health services at affordable cost.
- Ensure the safety of people and property while enhancing service delivery to citizens.
- Facilitate infrastructure development through construction and periodic maintenance of road infrastructures, physical planning and land management.
- Make 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.
- Improve access to education through bursaries and scholarships, enhance early childhood development education and vocational training through investment in infrastructure and human capital development.
- Enhance business environment & financial inclusion, promote tourism development and ensure a robust and competitive cooperative movement to drive the County's economy.
- Provide safe drinking water, improve sanitation through solid waste management and enhance climate change mitigation.

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

ACKNOWLEDGEMENTS

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

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

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

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

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

Daniel Ngumi
Chief Officer
Finance and County Treasury

ACRONYMS

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

EXECUTIVE SUMMARY

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

Section one provides a summary of the resource envelope and overall expenditures for financial year 2025/2026. In addition, it covers the sector allocations for 2025/2026, transfers to semi-autonomous entities and list of entities guiding appropriation of funds. Total revenue is expected to be Kshs 9,217,137,326 with equitable share amounting to kshs 5,640,962,159 which represents 61 percent; Own Source Revenue amounting to kshs 1,351,000,000 representing 15 percent including A.I.A; Grants amounting to kshs 1,220,744,139 representing 13 percent; and Opening balances of kshs 1,004,431,028 representing 11 percent of the total revenue.

To ensure compliance with fiscal responsibility principles and a balanced fiscal framework the County total expenditure of Kshs 9,217,137,326 will comprise of development allocation of Kshs. 4,270,472,209, which represents 46 percent and Recurrent allocation of Kshs. 4,946,665,117 representing 54 percent of total County expenditure.

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

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

SECTION ONE: SUMMARY OF REVENUES AND EXPENDITURE

COUNTY REVENUES

Laikipia County's fiscal performance over the period from FY 2022/2023 to the current FY 2024/2025 has been anchored on three primary sources of revenue: the equitable share from the National Government, conditional and donor grants, and own-source revenue (OSR). These revenue streams have continued to play a critical role in financing key County functions and service delivery priorities.

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

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

Table 1: Main Revenue streams Performance and targets 2022/2023-2025/2026

Financial year	**2022/2023**	**2023/2024**	**2024/2025**	**2025/2026**
Revenue stream	**Actual**	**Actual**	**Target**	**Target**
Equitable share	5,547,166,932	4,929,586,810	5,387,034,732	5,640,962,159
Own Source	997,324,350	1,086,896,497	1,475,000,000	1,351,000,000
Annual Grants	125,426,129	129,693,191	642,542,051	665,624,848
Total	**6,669,917,411**	**6,146,176,498**	**7,504,576,783**	**7,657,587,007**

Note: Equitable share For June 2021/2022 was received in FY 2022/2023 while equitable share for June 2023/2024 was received in August of FY 2024/2025.

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

The 2025/2026 resource envelope is estimated at kshs 9,217,137,326 which include Kshs. 5,640,962,159 as equitable share, Kshs. 1,351,000,000 as Own Source Revenue, ksh 1,220,744,139 as conditional/unconditional grants (including grants opening balances), emergency fund balance of kshs 42,174,310 and CRF closing balance of kshs 962,256,718 as indicated in the Table below.

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

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

Revenue source	Approved Budget 2024/2025	Estimates 2025/2026	Projections 2026/2027	2027/2028
Equitable share	5,387,034,732	5,640,962,159	5,798,155,480	5,970,365,392
Equitable share B/F	428,659,722			
Sub- total	**5,815,694,454**	**5,640,962,159**	**5,798,155,480**	**5,970,365,392**
Own Source Revenue				
Local Revenue	842,500,000	704,000,000	753,919,587	829,311,546
Vocational training centres	30,000,000	21,000,000	22,115,896	24,327,485
Appropriations in Aid (AIA)	602,500,000	626,000,000	670,538,967	737,592,864
Sub total	**1,475,000,000**	**1,351,000,000**	**1,446,574,450**	**1,591,231,895**
Total shareable revenue	**7,290,694,454**	**6,991,962,159**	**7,244,729,930**	**7,561,597,287**
Other Revenues				
Annual Grants	642,542,051	665,624,848		
Grants Opening Balance	125,897,274	143,424,836		
Grants Not rcd in 2024/2025	0	411,694,455		
Sub total	**768,439,325**	**1,220,744,139**		
Emergency Fund balance	14,985,452	42,174,310		
CRF opening balance	10,823,106	962,256,718		
Sub total	**25,808,558**	**1,004,431,028**		
Total Revenues	**8,084,942,337**	**9,217,137,326**	**7,244,729,930**	**7,561,597,287**

To address the potential resource gap that may emerge during the implementation of the 2025/2026 spending plan, the County government will enhance collaborations with development partners and other non-state actors including CBOs/ NGO's and mobilize additional funds through alternative financing methods, including loans, PPP's and other financial instruments.

Table 3: Grants for 2025/2026

Grant Name	Amount in Kshs.
Annual Grants 2025/2026	
KDSP- KDSP II programme	37,500,000
Headquarters- DANIDA	9,405,000
Headquarter- KDSP II programme	352,500,000
Public Works- Urban Development grant (UDG)	152,635,998
Flocca	67,000,000
Urban Development grant (UDG)	46,583,850
Sub Total	**665,624,848**
Grants Not received in 2024/2025	
Fuel Levy	154,389,725
Flocca	43,000,000
KFSRP	171,720,811
KABDP	10,918,919
Community Health Promoters	25,230,000
Danida	6,435,000
Sub Total	**411,694,455**
Grants Opening Balance	
Fuel Levy	80,873,179
Flocca	61,650,664
KFSRP	900,993
Sub Total	**143,424,836**
Total	**1,220,744,139**

COUNTY EXPENDITURES

Expenditure Ceilings

To ensure a balanced fiscal framework, total expenditure is expected to amount to ksh 9,217,137,326 which includes expenditure from sharable sources amounting to Kshs. 6,991,962,159, Grants expenditure of kshs 1,220,744,139 and opening balances of kshs 1,004,431,028.

Development Expenditure

To ensure compliance with fiscal responsibility principles, the county has projected development expenditures for the fiscal year 2025/2026 at Kshs. 4,270,472,209. This amount represents 46 percent of the total County expenditure.

Recurrent Expenditure

Recurrent expenditure for fiscal year 2025/2026 is projected at Kshs. 4,946,665,117 representing 54 percent of total County expenditure.

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

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

Table 4: Projected Shareable Allocations for the FY 2024/2025 – 2027/2028 (Ksh.)

VOTE	Approved Budget	Estimates	Projections	
	2024/2025	2025/2026	2026/2027	2027/2028
Development	2,254,351,882	4,829,162,377	2,383,516,147	2,646,559,051
Recurrent	4,790,335,301	2,162,799,782	4,861,213,783	4,915,038,237
Total	**7,044,687,183**	**6,991,962,159**	**7,244,729,930**	**7,561,597,287**

Table 5: Departmental allocations for 2025-2026 (kshs)

Departments	Recurrent	Recurrent grants	Total Recurrent	Development	Development grants	Total Development	Total
County Administration, Public Service and Office of The Governor	3,702,304,576	37,500,000	3,739,804,576	35,440,518	352,500,000	387,940,518	**4,127,745,094**
Finance, Economic Planning and The County Treasury	220,947,870		220,947,870	499,274,580		499,274,580	**720,222,450**
Health and Sanitation	187,320,000	41,070,000	228,390,000	1,237,623,752		1,237,623,752	**1,466,013,752**
Agriculture Livestock and Fisheries	17,498,370		17,498,370	159,012,759	183,540,723	342,553,482	**360,051,852**
Infrastructure and Public Works	55,513,054		55,513,054	732,645,708	235,262,904	967,908,612	**1,023,421,666**
Education	103,500,000		103,500,000	112,834,686		112,834,686	**216,334,686**
Youth and Sports	11,500,000		11,500,000	7,994,405		7,994,405	**19,494,405**
Trade, Tourism and Enterprise Development	15,910,000		15,910,000	132,288,216		132,288,216	**148,198,216**
Water	14,600,165		14,600,165	187,239,440	171,650,664	358,890,104	**373,490,269**
Rumuruti Municipality	3,000,000		3,000,000	6,445,088	46,583,850	53,028,938	**56,028,938**
Nyahururu Municipality	1,000,000		1,000,000	5,000,000		5,000,000	**6,000,000**
Nanyuki Municipality	3,500,000		3,500,000	10,000,000	152,635,998	162,635,998	**166,135,998**

County Assembly	531,501,082		531,501,082	2,498,918		2,498,918	**534,000,000**
Total	**4,868,095,117**	**78,570,000**	**4,946,665,117**	**3,128,298,070**	**1,142,174,139**	**4,270,472,209**	**9,217,137,326**

Table 6: Transfers to County semi-autonomous entities

Semi-autonomous entity	Department	Total (Kshs)
County Public Service Board	County Administration, Public Service and Office of The Governor	15,000,000
Laikipia County Revenue Board	Finance, economic planning and the county treasury	45,000,000
County Development Authority	Finance, economic planning and the county treasury	7,000,000
LHS Nyahururu	Health and Sanitation	240,000,000
LHS Nanyuki	Health and Sanitation	345,000,000
Vocational Training Centers	Education and youth	41,000,000
Nanyuki Municipality	Nanyuki Municipality	166,135,998
Nyahururu Municipality	Nyahururu Municipality	6,000,000
Rumuruti Municipality	Rumuruti Municipality	56,028,938
Emergency fund	Finance, economic planning and the county treasury	82,174,310
Leasing Fund	Finance, economic planning and the county treasury	105,000,000
Car and mortgage	Finance, economic planning and the county treasury	15,000,000
Bursary Fund	Education, social services and culture	75,000,000
Total		**1,198,339,246**

Table 7: List of entities guiding appropriation of funds.

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

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

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

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

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

Constraints/Challenges in budget implementation

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

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

Major Services/Outputs to be provided in MTEF period 2025/26
The sector aims at achieving the following;
- Efficient and effective implementation of intergovernmental relations, manage and coordinate functions of the County administration and its units
- Effective and efficient management of human capital.
- Ensure public safety, effective law enforcement and response to emergencies.

- To actively involve members of the public in decision making and ownership of county programmes and projects implementation.
- Improve connectivity and coverage of ICT platforms.

D. Programmes and their Strategic Objectives

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

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)	Baseline 2023/24		Budget 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
				Target	Actual				
Programme1: General Administration and planning services Outcome: Provide efficient and effective service delivery									
SP 1.1 County Administration-Laikipia East	County Administration	Provide efficient and effective service delivery	Level of operationalization of Sub-counties	100%	100%	100%	100%	100%	100%
SP 1.2 County Administration-Laikipia West				100%	100%	100%	100%	100%	100%
SP 1.3 County Administration-Laikipia North				100%	100%	100%	100%	100%	100%
Programme2: County Administration Outcome: Efficient and effective county administration and its units									
SP 2.1 County administration and Decentralized Services	Public Administration	Improved access to government services	Level of operationalization of county decentralized service units	100%	100%	100%	100%	100%	100%
SP 2.2 Decentralized Services			Levels of operationalization of town management boards	100%	100%	100%	100%	100%	100%
		Relocation of the County Headquarters to Rumuruti	Level of operationalization of the Official County Headquarters at Rumuruti	50%	50%	50%	100%	100%	100%
Programme 3: Information Communication and Technology Outcome: Enhance connectivity and ICT support across the county									
SP 3.1 ICT Infrastructure and Connectivity	ICT & E-Government Services	Increased access to information	Level of functionality of the county e-government system	30%	30%	40%	70%	80%	100%
		Continuous support of ICT System and infrastructure	Level of continuous support of ICT system and infrastructure	20%	30%	40%	50%	70%	80%
		Efficient and effective E-government service delivery	Level of operationalization public service systems	0%	0%	1%	50%	60%	80%
		Increased global presence	Number of Business Process Outsourcing (BPO) engaged	3	3	3	4	4	5
Programme 4: General Administration and Planning Services Outcome: Efficient and effective management of county public service									
SP 4. 1	Human	Staff	Percentage Levels of	100%	100%	100%	100%	100%	100%

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2023/24		Budget 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
				Target	Actual				
Compensation to employees	Resource Management Unit	remuneration	annual Remuneration						
		Improved Employee welfare	Percentage of staff on car and mortgage arrangements	1%	1%	1%	1%	2%	3%
			Percentage of staff insured	100%	100%	100%	100%	100%	100%
			Percentage of staff on pension Scheme	100%	100%	100%	100%	100%	100%
Programme 5: **County executive committee support service** **Outcome: Execution of responsibilities and County functions**									
SP 5.1 Executive Support Services	Executive Support Services	Well-coordinated service delivery systems	Level of Executive orders/resolutions implemented	100%	100%	100%	100%	100%	100%
Programme 6: **County Administration** **Outcome: Involvement of stakeholders in policy implementation**									
S.P 6.1 Public Participation	County Administration	Informed citizenry on county governance	Proportions of participants in training programmes	40%	50%	60%	70%	75%	100%
		Collaboration with Civil Society Organizations (CSOs)	Proportions of citizens participation in sensitization for a	40%	50%	60%	70%	80%	100%
		Increased public participation in county development processes	Proportion of citizens participation in public participation fora	40%	40%	45%	50%	60%	70%
		Efficient redress of all complaints raised	Proportions of complaints addressed	100%	100%	100%	100%	100%	100%
SP 6.2 County Delivery and Results Reporting	County Administration	County services delivery and result reporting	Number of Score card reports	1	1	1	1	1	1
Programme 7: **County administration Service** **Outcome: Efficient and effective management of county public service**									
SP 7,1 Urban Amenities and development	Public Administration	Security provision through lighting of urban centre	Percentage of Streetlights maintained	100%	100%	100%	100%	100%	100%
Programme 8: **County executive committee support service** **Outcome: Provide leadership, represent the county and assent or dissent to bills**									
SP 8.1 Executive Support Service	Office of the Governor	Well-coordinated service delivery systems	Percentage level of coordinated service delivery systems	100%	100%	100%	100%	100%	100%

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2023/24		Budget 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
				Target	Actual				
Programme 9: County Public Service Board **Outcome: Effectively and efficiently manage human capital**									
SP 9.1 Human Capital Management and Development	Public Service Board Services	County Organizational Structure	Percentage implementation level of the county Organizational structure	80%	100%	100%	100%	100%	100%
		Improved staff performance, job satisfaction and adherence to the principles of the public service	Implementation levels of boards decisions/resolutions	80%	85%	90%	90%	95%	100%
			Percentage implementation level of work load analysis	60%	75%	85%	87%	90%	93%
		Efficient and effective management of staff performance	Percentage of staff on performance management system	80%	100%	100%	100%	100%	100%
Programme 10: County executive committee support service **Outcome: Advice on policies and initiatives on stakeholders and enhance county policing**									
SP 10.1 Intra- and intergovernmental relations	Intra and Inter Governmental Relations	Approved grants agreements	No of approved grants agreements	5	5	5	5	5	5
		Cooperation for peace and development	Percentage level of resolutions resolved	20%	30%	40%	50%	60%	70%
Programme 11: Human Resource Management and development **Outcome: Efficient management of administrative records**									
SP 11.1 Information and Records management	Human Resource Management Unit	Staff development	Percentage of employees trained Annually.	19%	30%	40%	40%	45%	50%
		Motivated and productive work force	Percentage Job Satisfaction levels	30%	35%	40%	45%	55%	60%
		Internship program	No. of interns trained through program	0	0	0	0	0	0
	Records Management	Efficient management of administrative records	Percentage level of record digitization	0%	0%	20%	20%	20%	30%
		Establishment of archives and archival records	Percentage of records archived	0%	0%	10%	20%	30%	40%
		Records management through records information management system	Percentage level of Operationalization of an Information and records management system (IRMS)	0%	0%	100%	100%	100%	100%
Programme 12: County Administration **Outcome: Tracking, monitoring and increasing safety of vehicles**									

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2023/24		Budget 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
				Target	Actual				
SP 12.1 Fleet and Logistics	Fleet Management	Effective and efficient management of County fleet	Percentage level of maintained fleet	100%	100%	100%	100%	100%	100%
Programme 13: Public Safety, Enforce and Disaster management **Outcome: Enhanced public safety and disaster risk reduction**									
SP 13.1 Disaster Reduction Management	Public Administration	Enhancement of security Services	Percentage level of implementation of County Security Oversight Committee resolutions	50%	60%	100%	100%	100%	100%
		Well-equipped and Coordinated Enforcement unit	Percentage level of Enactment of the Enforcement Legislation	40%	60%	100%	100%	100%	100%
		Finalized County emergency contingency plan	Percentage level of development of the County emergency contingency plan	90%	100%	100%	100%	100%	100%
		Well-coordinated disaster Response	Percentage implementation levels of disaster risk reduction interventions	60%	60%	65%	70%	80%	80%
		Well-coordinated collaboration with National government agencies on Ending Drought Emergencies	Percentage collaboration levels on Ending Drought Emergencies	10%	10%	15%	20%	25%	30%
SP 13.2 Fire Services	Public Administration	Efficient responses to fire incidences	Percentage reduction level of time taken to respond to fire incidences	50%	55%	60%	65%	70%	75%
SP 13.3 Alcohol Control Committee	Public Administration	Regulated liquor industry	Proportion of licensed liquor outlets	70%	70%	75%	80%	85%	90%
		Counselling and Rehabilitation programs on drug abuse for both staff and public	Proportion of individuals recommended and rehabilitated	10%	20%	10%	10%	10%	10%
Programme 14: Administration and County Management Program **Outcome: Efficient and effective county administration and its units**									
SP 14.1 Legal Dues Fees, Arbitration	Legal Services	Digitized legal records	Percentage level of digitization of legal records	10%	20%	30%	30%	40%	50%

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2023/24		Budget 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
				Target	Actual				
initiative		Drafted laws and amendments	No. of drafted laws and amendments	5	6	8	8	10	15
		Public engagement fora on legal services	Proportions citizens participation in public fora	30%	50%	60%	65%	70%	75%
		Disputes/cases resolved through Alternative Dispute Resolution (ADR) methods	Proportions of disputes/cases resolved	50%	60%	70%	75%	80%	100%

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

Programme	Supplementary Estimates 2023/2024		Supplementary Estimates 2024/2025	Budget Estimates 2025/2026	Projected Estimates	
	Approved budget	Actual Expenditure			2026/2027	2027/2028
Programme 1: General Administration						
SP 1.1 County Administration-Laikipia East	0	0	0	1,000	1100	1210
SP 1.2 County Administration-Laikipia West	0	0	0	1,500	1100	1210
SP 1.3 County Administration-Laikipia North	0	0	0	500	1100	1210
Total Expenditure of Programme 1	**0**	**0**	**0**	**3,000**	**3,300**	**3,630**
Programme 2: County Administration						
SP 2.1 County administration and Decentralized Services	42,650	40,336	17,309	14,700	16,170	17,787
SP 2.2 Decentralized Services	0	0	0	12,000	13,200	14,520
SP 2.3 Sports Promotion Services	0	0	5,705	0	0	0
Total Expenditure of Programme 2	**42,650**	**40,336**	**23,014**	**26,700**	**29,370**	**32,307**
Programme 3: Information Communication and Technology						
SP 3.1 ICT Infrastructure and Connectivity	3,400	1,690	2,191	3,731	4,104	4,514
Total Expenditure of Programme 3	**3,400**	**1,690**	**2,191**	**3,731**	**4,104**	**4,514**
Programme 4: General Administration and Planning Services						
SP 4.1 Compensation to employees	3,226,955	3,085,191	3,596,256	3,550,000	3,905,000	4,295,500
Total Expenditure of Programme 4	**3,226,955**	**3,085,191**	**3,596,256**	**3,550,000**	**3,905,000**	**4,295,500**
Programme 5: County executive committee support service						
SP3.5.1 Executive support Service	5,000	4,662	11,000	10,000	11,000	12,100
Total Expenditure of Programme 5	**5,000**	**4,662**	**11,000**	**10,000**	**11,000**	**12,100**
Programme 6: County Administration						
SP 6.1 Public Participation	2,400	2,397	2,000	6,300	2,750	3,025
SP 6.2 County Delivery and Results Reporting	1,000	1,000	3,100	4,000	4,400	4,840
Total Expenditure of Programme 6	**3,400**	**3,397**	**5,100**	**10,300**	**7,150**	**7,865**
Programme 7: County administration Service						
SP 7.1 Urban Amenities and development	2,000	2,000	-	-	-	-
Total Expenditure of Programme 7	**2,000**	**2,000**	**-**	**-**	**-**	**-**
Programme 8: County executive committee support service						
SP 8.1 Executive Support Service	49,000	45,289	65,500	76,000	83,600	91,960
Total Expenditure of Programme 8	**49,000**	**45,289**	**65,500**	**76,000**	**83,600**	**91,960**
Programme 9: County Public Service Board Services						
SP 9.1 Human Capital Management and Development	16,000	15,072	8,000	15,000	16,500	18,150
Total Expenditure of Programme 9	**16,000**	**15,072**	**8,000**	**15,000**	**16,500**	**18,150**
Programme 10: County executive committee support service						
SP 10.1 Intra-and intergovernmental relations	1,050	690	5,000	5,000	5,500	6,050

Total Expenditure of Programme 10	**1,050**	**690**	**5,000**	**5,000**	**5,500**	**6,050**
Programme 11: Human Resource Management and development						
SP 11.1 Information and Records management	2,000	2,310	1,800	3,000	3,300	3,630
Total Expenditure of Programme 11	**2,000**	**2,310**	**1,800**	**3,000**	**3,300**	**3,630**
Programme 12: County Administration						
SP 12. 1 Fleet and Logistics	800	640	800	1,500	1,650	1,815
Total Expenditure of Programme 12	**800**	**640**	**800**	**1,500**	**1,650**	**1,815**
Programme 13: Public Safety, Enforce and Disaster management						
SP 13.1 Disaster Reduction Management	4,400	3,842	3,715	21,515	3,080	3,380
SP 13.2 Fire Services	3,100	1,098	18,940	6,000	6,600	7,260
SP 13.3 Alcohol Control Committee	400	400	245	2,000	2,200	2,420
Total Expenditure of Programme 13	**7,900**	**5,340**	**22,900**	**29,515**	**11,880**	**13,060**
Programme 14: Administration and County Management Program						
SP 14.1 Legal Dues Fees, Arbitration initiative	4,900	4,314	3,045	4,000	4,400	4,840
Total Expenditure of Programme 14	**4,900**	**4,314**	**3,045**	**4,000**	**4,400**	**4,840**
Total Expenditure of Vote	**3,365,056**	**3,211,631**	**3,744,606**	**3,737,745**	**4,086,755**	**4,495,431**

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

Expenditure Classification	**Supplementary Estimates 2023/2024**		**Supplementary Estimates 2024/25**	**Projected Estimates**		
	Approved Estimates	**Actual Expenditure**		**2025/2026**	**2026/2027**	**2027/2028**
Current Expenditure	**3,345,956**	**3,196,824**	**3,724,706**	**3,702,305**	**4,067,250**	**4,473,975**
Compensation to Employees	3,005,455	2,942,614	3,596,256	3,550,000	3,905,000	4,295,500
Use of goods and services	340,501	254,210	128,450	252,305	162,250	178,475
Current transfer to Govt. agencies			-			
Other recurrent			-	-	-	-
Capital Expenditure	**19,100**	**14,807**	**19,900**	**35,441**	**19,505**	**21,456**
Acquisition of Non-Financial Assets	19,100	14,807	19,900	35,441	19,505	21,456
Capital Transfers to Govt. Agencies			-			
Other capital			-	-	-	-
Total Expenditure of the vote	**3,365,056**	**3,211,631**	**3,744,606**	**3,737,746**	**4,086,755**	**4,495,431**

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

Expenditure Classification	**Supplementary Estimates 2023/2024**		**Supplementary Estimates 2024/2025**	**Projected Estimates**		
	Approved Estimates	**Actual Expenditure**		**2025/2026**	**2026/2027**	**2027/2028**
Programme 1: General Administration						
Sub-Programme 1: County Administration-Laikipia East						
Current Expenditure	0	0	0	1,000	1100	1210
Capital Expenditure						
Total Expenditure	**0**	**0**	**0**	**1,000**	**1100**	**1210**
Sub-Programme 2: County Administration-Laikipia West						
Current Expenditure	0	0	0	1,500	1100	1210
Capital Expenditure						
Total Expenditure	**0**	**0**	**0**	**1,500**	**1100**	**1210**
Sub-Programme 2: County Administration-Laikipia North						
Current Expenditure	0	0	0	500	1100	1210
Capital Expenditure						
Total Expenditure	**0**	**0**	**0**	**500**	**1100**	**1210**
Programme 2: County Administration						
Sub-Programme 1: County administration and Decentralized Services						
Current Expenditure	29,650	27,947	17,309	14,700	16,170	17,787
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**29,650**	**27,947**	**17,309**	**14,700**	**16,170**	**17,787**
Sub-Programme 2: Decentralized Services						

Current Expenditure	0	0	0	0	0	0
Capital Expenditure	13,000	12,389	0	12,000	13,200	14,520
Total Expenditure	**13,000**	**12,389**	**0**	**12,000**	**13,200**	**14,520**
Sub-Programme 3: Sports Promotion Services						
Current Expenditure	-		5,705	-	-	-
Capital Expenditure	-		-	-	-	-
Total Expenditure	**-**	**-**	**5,705**	**-**	**-**	**-**
Programme 3: Information Communication and Technology						
Sub-Programme 3: ICT Infrastructure and Connectivity						
Current Expenditure	1,800	1,690	2,191	2,000	2,200	2,420
Capital Expenditure	1,600	-	-	1,731	1,904	2,094
Total Expenditure	**3,400**	**1,690**	**2,191**	**3,731**	**4,104**	**4,514**
Programme 4: General Administration and Planning Services						
Sub Programme 1: Compensation to employees						
Current Expenditure	3,226,955	3,085,191	3,596,256	3,550,000	3,905,000	4,295,500
Capital Expenditure	-	-	-	-	-	-
Total Expenditure	**3,226,955**	**3,085,191**	**3,596,256**	**3,550,000**	**3,905,000**	**4,295,500**
Programme 5: County Executive Committee Support Services						
Sub Programme 3.1: Executive Support Services						
Current Expenditure	5,000	4,662	11,000	10,000	11,000	12,100
Capital Expenditure	-	0	-	-	-	-
Total Expenditure	**5,000**	**4,662**	**11,000**	**10,000**	**11,000**	**12,100**
Programme 6: County Administration						
Sub Programme 6.1: Public Participation						
Current Expenditure	2,400	2,397	2,000	6,300	2,750	3,025
Capital Expenditure	-	0	-	-	-	-
Total Expenditure	**2,400**	**2,397**	**2,000**	**6,300**	**2,750**	**3,025**
Sub Programme 6.2 County Delivery and Results Reporting						
Current Expenditure	1,000	1,000	3,100	4,000	4,400	4,840
Capital Expenditure	-	0	-	-	-	-
Total Expenditure	**1,000**	**1,000**	**3,100**	**4,000**	**4,400**	**4,840**
Programme 7: County administration Service						
Sub Programme 7.1 Urban Amenities and development						
Current Expenditure	2,000	2,000	-	-	-	-
Capital Expenditure	-	0	-	-	-	-
Total Expenditure	**2,000**	**2,000**	**-**	**-**	**-**	**-**
Programme 8: County executive committee support service						
Sub Programme 8.1 Executive Support Service						
Current Expenditure	49,000	45,289	65,500	76,000	83,600	91,960
Capital Expenditure	-	0	-	-	-	-
Total Expenditure	**49,000**	**45,289**	**65,500**	**76,000**	**83,600**	**91,960**
Programme 9: County Public Service Board Services						
Sub Programme 8.1 Human Capital Management and Development						
Current Expenditure	14,500	13,572	8,000	15,000	16,500	18,150
Capital Expenditure	1,500	1,500	-	-	-	-
Total Expenditure	**16,000**	**15,072**	**8,000**	**15,000**	**16,500**	**18,150**
Programme 10: County executive committee support service						
Sub Programme 9.1 Intra-and intergovernmental relations						
Current Expenditure	1,050	690	5,000	5,000	5,500	6,050
Capital Expenditure	-	0	-	-	-	-
Total Expenditure	**1,050**	**690**	**5,000**	**5,000**	**5,500**	**6,050**
Programme 11: Human Resource Management and development						
Sub Programme 11.1 Information and Records management						
Current Expenditure	2,000	2,310	1,800	3,000	3,300	3,630
Capital Expenditure	-	0	-	-	-	-
Total Expenditure	**2,000**	**2,310**	**1,800**	**3,000**	**3,300**	**3,630**
Programme 12: County Administration						
Sub Programme 12.1 Fleet and Logistics						
Current Expenditure	800	640	800	1,500	1,650	1,815
Capital Expenditure	-	0	-	-	-	-
Total Expenditure	**800**	**640**	**800**	**1,500**	**1,650**	**1,815**

Programme 13: Public Safety, Enforce and Disaster management						
Sub Programme 13.1 Disaster Reduction Management						
Current Expenditure	3,400	2,924	2,082	3,805	3,080	3,380
Capital Expenditure	1,000	918	1,633	17,710	-	-
Total Expenditure	**4,400**	**3,842**	**3,715**	**21,515**	**3,080**	**3,380**
Sub Programme 13.2 Fire Services						
Current Expenditure	1,100	1,098	673	2,000	2,200	2,420
Capital Expenditure	2,000	0	18,267	4,000	4,400	4,840
Total Expenditure	**3,100**	**1,098**	**18,940**	**6,000**	**6,600**	**7,260**
Sub Programme 13.3 Alcohol Control Committee						
Current Expenditure	400	400	245	2,000	2,200	2,420
Capital Expenditure	-	0	-	-	-	-
Total Expenditure	**400**	**400**	**245**	**2,000**	**2,200**	**2,420**
Programme 14 Administration and County Management Program						
Sub Programme 13.1 Legal Dues Fees, Arbitration initiative						
Current Expenditure	4,900	4,314	3,045	4,000	4,400	4,840
Capital Expenditure	-	0	-	-	-	-
Total Expenditure	**4,900**	**4,314**	**3,045**	**4,000**	**4,400**	**4,840**

VOTE TITLE: FINANCE, ECONOMIC PLANNING AND COUNTY DEVELOPMENT

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

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

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

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

Major Achievements

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

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

Constraints/Challenges in budget implementation

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

Mitigation Measures

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

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

The sector expects to deliver the following;

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

D. Programmes and their Strategic Objectives

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

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2023/24		2024/25	Target 2025/26	Target 2026/27	Target 2027/28
				Target	Actual				
Programme 1: Administration and Support Services Outcome: Efficient and effective delivery of services									

SP 1.1. Generation administration and support services	CECs Office/ Chief Officer's Office	Timely office supplies and service delivery support	Level of implementation of Annual procurement plan	100%	100%	100%	100%	100%	100%
		IFMIS Hub	No. of operational IFMIS Hubs	1	1	1	1	1	1
		Public participation fora	No. of public participation fora held	4	4	4	4	4	4
	Car and Mortgage Fund	Improved employees' welfare	Percentage of staff accessing car and mortgage fund	0	0	1%	1%	1%	2%
SP 1.2 Managed Specialised Equipment and Vehicles	CECs Office/ Chief Officer's Office	Well, maintained specialised equipment and vehicles	No. of well-maintained specialised equipment and vehicles	1	1	1	1	1	1
Programme 2: Public Finance Management Services **Outcome: Efficient and effective delivery of financial services**									
S.P 2.1 County Treasury, Accounting and Reporting Services	County Treasury	Annual and quarterly financial reports	No of financial reports	5	5	5	5	5	5
		Compliance with Public Financial Management laws and procedures.	Level of compliance	100%	100%	100%	100%	100%	100%
		Quarterly and Monthly Management reports and Reconciliation	Level of compliance	100%	100%	100%	100%	100%	100%
		Timely supply of Accountable documents upon request	Turnaround time	7 Days	7Days	14 days	14 days	14 days	14 days
S.P 3.1 Budget Management Services	Budget Management Services	Formulated budget output papers.	No. of budget output papers Formulated	4	4	4	4	4	4
		Approved Programme Based Budgets	No. of approved Programme based budgets	2	2	2	2	2	2
		Percentage of Funds in CRF transferred to departments and entities.	Percentage of funds transferred	100%	99.9%	100%	100%	100%	100%
		Budget implementation reports	No. of budget implementation reports prepared and submitted to treasury	4	4	4	4	4	4
S.P 4.1: Internal audit Services	Internal Audit	Reports of internal audit assignments	No. of audit Reports disseminated to departments	25	16	25	25	25	25
		Internal Audit Committee Reports	No. of Audit Committee Meetings Held	6	3	6	6	6	6
S.P 3.1. Supply Chain Management services	Supply Chain Management	Consolidated procurement Plan	Level of Consolidation procurement plan	100%	100%	100%	100%	100%	100%
		Quarterly reports Formulated	No. of quarterly reports formulated	4	4	4	4	4	4
		Formulated annual reports	Level of Formulation of annual Reports	100%	100%	100%	100%	100%	100%
		Reservations for special Groups	Reservations level for special Groups	30%	20%	30%	30%	30%	30%
		Finalised contracts administered	Level of contracts administration	100%	60%	100%	100%	100%	100%

		Finalised Assets disposal Plan	Level of formulation of Assets disposal plan	100%	3%	100%	100%	100%	100%
		Finalised register of prequalified suppliers	Level of formulation of register Of prequalified suppliers	100%	100%	100%	100%	100%	100%
Programme 3: Financial Services									
Outcome: Managing, securing new and additional resources									
SP 3.1 County Treasury administrative services	County Treasury	To ensure efficient and effective delivery of financial services	Level service delivery	100%	100%	100%	100%	100%	100%
SP 3.2 Laikipia County Emergency Fund	County Emergency Fund	Ensure that all emergencies are well handled	Level of service delivery	100%	100%	100%	100%	100%	100%
SP 3.3 Revenue management services	Revenue Board	Amount of revenue collected	Amount of revenue collected	1.475B	1B	1.475B	1.475B	1.475 B	1.5B
		Strategic interventions undertaken	Strategic interventions undertaken	2	2	2	2	2	2
		Revenue automation systems and collection facilities, renovation.	No of automated revenue streams	3	3	3	3	4	4
			No revenue collection facilities rehabilitated/ constructed	2	2	1	1	1	1
		Motivated staff through Payment of staff emoluments	Percentage of employees compensated	100%	100%	100%	100%	100%	100%
SP 3.4 Financial Automation Services	Assets and Fleet Management unit	Fixed assets verification	Level of verification of fixed assets	70%	65%	30%	40%	70%	100%
		Movable assets tagging	Level of implementation of fixed assets tagging	100%	0%	100%	100%	100%	100%
		Car tracking system	Percentage of vehicles with car tracking system	10%	0%	30%	50%	70%	100%
Programme 4: Economic planning services **Outcome: Coordinated and well-planned development**									
SP 4. 1 Integrated planning services	Economic Planning	Finalized Integrated development Planning output reports	Level of Finalization and publication of the County development Planning	100%	100%	100%	100%	100%	100%
		Finalized/ published research and statistics reports	Level of Formulation of County Statistical abstracts and other research	100%	100%	100%	100%	100%	100%
SP 4. 2 Research Statistics and Documentation	Economic Planning	Finalized planning frameworks and Public Participation Report	No. of Finalized Planning Frameworks and Public Participation Reports	4	3	4	4	4	4
Programme 5: Development Planning Services **Outcome: Coordinated and well-planned development**									
SP 5. 1 Programme Monitoring and Evaluation	Economic Planning	Finalized Monitoring and Evaluation (M&E) Reports	Level of Formulation of Monitoring and Evaluation Reports /Progress reports	100%	100%	100%	100%	100%	100%
SP 5. 2 Strategic Partnership and Collaboration	County Development Authority	partnership with development donors	No. of development Programs/ projects	5	5	5	5	5	7
		Co-ordinated development and resource mobilization	Implemented No. of partnership agreements in place	5	5	5	5	10	12

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

Programme	Supplementary Estimates 2023/24		Estimates 2024/25	Budget Estimates 2025/26	Projected Estimates	
	Approved Budget	Actual Expenditure			2026/27	2027/28
Programme 1: **Administration and Support Services**						
SP 1.1 General administration and support services	491,682	421,102	417,244	366,417	505,044	555,549
SP 1.2 Managed Specialised Equipment and Vehicles	35,000	33,484	52,000	105,000	115,500	127,050
Total Expenditure of Programme 1	**526,682**	**454,586**	**469,244**	**471,417**	**620,544**	**682,599**
Programme 2: **Public Finance Management Services**						
S.P 2.1 Accounting and Reporting Services	3,900	3,684	4,500	7,000	7,700	8,470
S.P 2.2 Budget management Services	8,500	8,171	5,280	7,000	7,700	8,470
S.P 2.3 Internal audit services	5,000	4,885	4,800	5,000	5,500	6,050
S.P 2.4 Supply Chain Management Services	3,600	3,215	4,500	5,500	6,050	6,655
Total Expenditure of Programme 2	**21,000**	**19,955**	**19,080**	**24,500**	**26,950**	**29,645**
Programme 3: **Financial Services**						
SP 3.1 Revenue management services	79,900	79,900	44,500	45,000	49,500	54,450
SP 3.2 County Treasury administrative services	0	0	0	79,131	87,044	95,748
SP 3.3 Laikipia County Emergency Fund	45,054	24,529	45,000	82,174	44,000	48,400
SP 3.4 Financial Automation Services	0	0	0	3,000	3,300	3,630
Total Expenditure of Programme 3	**124,954**	**104,429**	**89,500**	**209,305**	**183,844**	**202,228**
Programme 4: **Economic planning services**						
S.P 4.1: Integrated Planning Services	1,168	1,762	1,600	3,000	2,750	3,025
S.P 4.2: Research Statistics and Documentation	817	1,164	2,200	2,900	3,300	3,630
Total Expenditure of Programme 4	**1,985**	**2,926**	**3,800**	**5,900**	**6,050**	**6,655**
Programme 5: **Development Planning Services**						
S.P 5.1: Programme Monitoring and Evaluation	9,000	7,110	1,574	2,100	2,750	3,025
SP 5. 2 Strategic Partnership and Collaboration	10,990	10,990	6,910	7,000	7,700	8,470
Total Expenditure of Programme 5	**19,990**	**18,100**	**12,284**	**9,100**	**10,450**	**11,495**

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

Expenditure Classification	Supplementary Estimates 2023/24		Baseline Estimates 2024/25	Budget Estimates 2025/26	Projected Estimates	
	Approved	Actual			2026/27	2027/28
Current Expenditure	**226,481**	**214,021**	**156,998**	**220,948**	**208,484**	**229,333**
Compensation to Employees					-	-
Use of goods and services	137,481	125,021	117,498	93,774	72,084	79,293
Current transfer to Govt. agencies	89,000	89,000	39,500	127,174	90,200	99,220
Other recurrent	-	-	-	-	-	-
Capital Expenditure	**511,645**	**473,574**	**448,910**	**499,275**	**524,810**	**577,291**
Acquisition of Non-Financial Assets	433,655	319,490	437,000	432,101	513,810	565,191
Capital Transfers to Govt. Agencies	77,990	154,084	11,910	67,174	11,000	12,100
Total Expenditure of Vote	**738,126**	**687,595**	**605,909**	**720,223**	**733,294**	**806,624**

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

Expenditure Classification	Supplementary Estimates 2023/24		Budget Estimates 2024/25	Budget Estimates 2025/26	Projected Estimates	
	Budget	Expenditure			2026/27	2027/28
Programme 1: **Administration and Support Services**						
Sub-Programme 1: **General administration and support services**						
Current Expenditure	106,981	97,485	77,244	61,417	38,500	42,350
Capital Expenditure	429,755	368,671	385,000	305,000	335,500	369,050
Total Expenditure	**536,736**	**466,156**	**462,244**	**366,417**	**374,000**	**411,400**
Sub-Programme.2: Managed Specialized Equipment and Vehicles						
Current Expenditure	0	0	0	0	0	0

Capital Expenditure	35,000	33,484	52,000	105,000	115,500	127,050
Total Expenditure	**35,000**	**33,484**	**52,000**	**105,000**	**115,500**	**127,050**
Programme 2: Public Finance Management Services						
Sub-Programme 2.1: County Treasury, Accounting and Reporting Services						
Current Expenditure	3,900	3,684	4,500	7,000	7,700	8,470
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**3,900**	**3,684**	**4,500**	**7,000**	**7,700**	**8,470**
Sub-Programme 2.2 Budget management Services						
Current Expenditure	8,500	8,171	5,280	7,000	7,700	8,470
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**8,500**	**8,171**	**5,280**	**7,000**	**7,700**	**8,470**
Sub-Programme 2.3: Internal audit services						
Current Expenditure	5,000	4,885	4,800	5,000	5,500	6,050
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**5,000**	**4,885**	**4,800**	**5,000**	**5,500**	**6,050**
Sub-Programme 2.4: Supply Chain Management Services						
Current Expenditure	3,600	3,215	4,500	5,500	5,500	6,050
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**3,600**	**3,215**	**4,500**	**5,500**	**5,500**	**6,050**
Programme 3: Financial Services						
Sub-Programme 3.1 Revenue management services						
Current Expenditure	36,000	36,000	34,500	35,000	38,500	42,350
Capital Expenditure	43,900	43,900	10,000	10,000	11,000	12,100
Total Expenditure	**79,900**	**79,900**	**44,500**	**45,000**	**49,500**	**54,450**
Sub-Programme 3.2 County Treasury administrative services						
Current Expenditure	0	0	0	57,031	87,044	95,748
Capital Expenditure	0	0	0	22,100	0	0
Total Expenditure	**0**	**0**	**0**	**79,131**	**87,044**	**95,748**
Sub-Programme 3.3 Laikipia County Emergency Fund						
Current Expenditure	0	0	0	25,000	0	0
Capital Expenditure	45,054	24,529	45,000	57,174	44,000	48,400
Total Expenditure	**45,054**	**24,529**	**45,000**	**82,174**	**44,000**	**48,400**
Sub-Programme 3.4 Financial Automation Services						
Current Expenditure	2,526	500	800	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 3.1 Revenue management services						
Current Expenditure	36,000	36,000	34,500	35,000	38,500	42,350
Capital Expenditure	43,900	43,900	10,000	10,000	11,000	12,100
Total Expenditure	**79,900**	**79,900**	**44,500**	**45,000**	**49,500**	**54,450**
Programme 4: Economic planning services						
Sub-Programme 4.1 Integrated Planning Services						
Current Expenditure	3,600	3,215	4,500	5,000	5,500	6,050
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**3,600**	**3,215**	**4,500**	**5,000**	**5,500**	**6,050**
Sub-Programme 4.1 Integrated Planning Services						
Current Expenditure	1,168	1,762	1,600	2,500	2,750	3,025
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**1,168**	**1,762**	**1,600**	**2,500**	**2,750**	**3,025**
Sub-Programme 4.1 Research Statistics and Documentation						
Current Expenditure	817	1,164	2,200	3,000	3,300	3,630
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**817**	**1,164**	**2,200**	**3,000**	**3,300**	**3,630**
Programme 5: Development Planning Services						
S.P 5.1: Programme Monitoring and Evaluation						
Current Expenditure	9,000	7,110	1,574	2,500	2,750	3,025
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**9,000**	**7,110**	**1,574**	**2,500**	**2,750**	**3,025**
S.P 5.2: Strategic Partnership and Collaborations						
Current Expenditure	8,000	8,000	5,000	7,000	7,700	8,470
Capital Expenditure	2,990	2,990	1,910	0	0	0
Total Expenditure	**10,990**	**10,990**	**6,910**	**7,000**	**7,700**	**8,470**

VOTE TITLE: HEALTH AND SANITATION.

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

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

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

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

Major Achievements

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

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

Constraints/Challenges in budget implementation and their Mitigation

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

Mitigation Measures

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

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

The sector expects to deliver the following;

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

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

D. Programmes and their Strategic Objectives

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

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2023/24		2024/25	Target 2025/26	Target 2026/27	Target 2027/28
				Target	Actual				
Programme 1: General Administration & planning services **Outcome: Effective and efficient curative and rehabilitative health services**									
SP1.1 Administration, Project Planning and Implementation Services	Directorate of Medical Services	Health facilities well stocked with medical commodities	Percentage of essential health commodity stock-outs	35%	35%	30%	30%	20%	10%
SP 1.2 Human Resources Development	County Headquarters	Trained staff as per training needs	Percentage of staff trained	60%	60%	65%	70%	80%	100%
		Adequately staffed department	Percentage of staff on central county payroll	60%	60%	65%	70%	80%	80%
Programme 2: Curative and Rehabilitative health **Outcome: Responsive health leadership and governance for improved service delivery**									
SP 2.1 Health Infrastructure Development	Directorate of Medical Services	Enacted bills in health	Number of health-related bills enacted	0	0	3	3	3	3

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2023/24		2024/25	Target 2025/26	Target 2026/27	Target 2027/28
				Target	Actual				
		Program-based action plans on RMNCAH, Nutrition, Community Health, NCDs and Climate Change adaptation	Percentage of programs with action plans	70%	70%	80%	90%	100%	100%
		Increased partner support	Number of health programs with support from partners	2	2	4	6	10	14
SP 2.2 Health Products and Technologies Support	Directorate of Medical Services	Facilities equipped as per KEPH level of service	Percentage of 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 2.3 Policy management, public mobilisation and participation		Twenty-four (24) operational dispensaries constructed and equipped	Percentage of health centres upgraded to level 2 facilities.	0%	0%	10%	15%	20%	25%
		Twenty-seven (27) integrated service delivery dispensaries	Percentage of level 2 health facilities upgraded to provide extended hours integrated care	50%	50%	55%	60%	70%	80%
		Fifteen (15) Centres of Excellence	Percentage of health centres upgrade to a COE service level	60%	60%	65%	70%	80%	90%
		Seven (7) level 4 hospitals	Percentage of Sub County hospitals upgraded to provide comprehensive services	60%	60%	65%	70%	80%	90%
		Three (3) level 5 hospitals	Percentage of Level 4 hospitals upgraded to provide comprehensive Level 5 services to at least 50% level	60%	60%	65%	70%	80%	90%
		Four (4) operational modern mortuaries at NTRH, NCRH, Kimanjo and Rumuruti	Number of mortuaries constructed	0	0	1	2	4	1
		One (1) Level 6 Hospital (Medical Tourism Centre)	Percentage completion of the hospital (Completed detailed designs and commencement of EPC PPP project)	10%	8%	15%	20%	30%	40%
		Three (3) modern thermal incinerators	Incinerators constructed and installed in health	0	0	1	1	1	1

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2023/24		2024/25	Target 2025/26	Target 2026/27	Target 2027/28
				Target	Actual				
			facilities						
		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%
		A functional research unit	Percentage progress in constitution of the research unit approved by NACOSTI and other ethics bodies	0	0	20%	30%	40%	60%
		A functional ethical research centre	Proportion of researches conducted in the county approved by the ERC	0	0	2%	3%	5%	10%
SP2.4 Emergency Refferal and Rehabilitative Services	Directorate of Medical Services	Operational emergency and referral Service	Number of ambulances purchased	2	2	1	4	1	1
Programme 3: Preventive health services **Outcome: A healthy population free of communicable and non-communicable conditions**									
SP 3.1 Family Planning, Maternal and Child Health Services	Director Public Health Services	100% access to family planning services	Percentage of WRA accessing family planning	40%	40%	50%	65%	80%	100%
		Reduction of maternal death	Maternal death ratio per 10000	50:10000	50:10000	50:10000	50:10000	40:10000	30:10000
		Reduction of pre-natal death	Pre-natal death ratio per 1000	10	10	8	5	5	5
		Increased 4th ANC attendance	Percentage of 4th ANC attendance	30%	30%	50%	65%	80%	100%
		Early initiation of ANC	Percentage of mothers attending first ANC within the 1st trimester	20%	15%	30%	35%	50%	100%
		Increased facilities equipped with reproductive health tools and equipment including FP and Post Abortion Care (PAC)	Percentage of facilities with RH tools and equipment including FP and PAC	20%	15%	30%	40%	50%	60%
		Reduced teenage pregnancies	Percentage of pregnant women who are adolescents	40%	40%	35%	30%	20%	10%
		Increased access of teenage girls to sanitary packs	Proportion of girls reached	10%	10%	20%	25%	30%	50%
		Increased number of fully immunized children	Proportion of under 1s fully Immunized	60%	60%	70%	85%	90%	100%

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2023/24		2024/25	Target 2025/26	Target 2026/27	Target 2027/28
				Target	Actual				
SP 3.2 Non-Communicable Diseases Control and Prevention		Mental health situation analysis assessments and interventions	Mental health situation analysis report	1	1	1	1	1	1
		Functional mental health council	Mental health council report	1	1	1	1	1	1
		Mental health clinics services scheduled at all Level 4 and 5 hospitals	Proportion of mental health clinics in levels 4 and 5 hospitals	2	2	2	3	4	5
		Timely and comprehensive SGBV care to survivors	Percentage SGBV survivors who have received comprehensive 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 3.3 Public Health Promotion and Nutrition Services	Director Public Health Services	Effective and timely environmental health services	Percentage coverage of environmental health services in all sub locations	100%	100%	100%	100%	100%	100%
		Effective and timely disease surveillance	Percentage reporting of notifiable diseases and water sample results	100%	100%	100%	100%	100%	100%
		Effective and timely PH enforcement services	Percentage of automation and universal registration of all food handlers in the county	100%	100%	100%	100%	100%	100%
	Director Public Health Services	Universal access to health services	Percentage of households with SHIF cover and active	50%	50%	60%	60%	70%	80%
		Functional level 1 of health services (Community health)	Number of months per year for Which each CHP was on a stipend of 3000 shillings per month (average). Total 1000 CHPs	6	6	10	12	12	12
	Director Public Health Services	Effective health promotion services	Percentage provision of health promotion services	30%	30%	40%	50%	80%	100%

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2023/24		2024/25	Target 2025/26	Target 2026/27	Target 2027/28
				Target	Actual				
		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 on PrEP	Proportion offered PrEP	100%	100%	100%	100%	100%	100%
		Increased identification of HIV positive pregnant and breastfeeding women	Proportion of HIV pregnant and breastfeeding women identified in ANC, L&D and PNC	80%	80%	90%	95%	100%	100%
		Increased and early enrolment of HIV-positive pregnant women into ART	Proportion of HIV-positive pregnant women who received ART	75%	75%	80%	95%	100%	100%
		Increased and early enrolment of HEI to infant prophylaxis	Proportion on infant prophylaxis	80%	80%	90%	95%	100%	100%
		Increased TB diagnosis	Percentage of case notification	43%	40%	40%	44%	50%	60%

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

Programme	Supplementary Estimates 2023/24		Estimates 2024/25	Budget Estimates 2025/26	Baseline Estimates 2024/25	
	Approved Budget	Actual Expenditure			2026/27	2027/28
Programme 1: General Administration & planning services						
SP 1.1Administration, project planning and implementation service	425,000	347,355	456,431	45,000	401,663	441,830
SP 1.2 Human Resource development	0	0	0	36,000	39,600	43,5600
SP 1.3 Health Infrastructure Development	160,000	134,373	169,250	412,514	281,780	309,958
Total Expenditure of Programme 1	**425,000**	**347,355**	**456,431**	**493,514**	**441,263**	**877,430**
Programme 2: Curative and Rehabilitative health						
SP 2.1 Health Products and Technologies	0	0	0	256,164	5,947	6,541
SP 2.2 Policy management, public mobilisation and participation	0	0	10,000	18,034	13,891	15,280
SP 2.3 Emergency Referral and Rehabilitative Services	6,000	4,837	9,000	27,222	28,435	31,279
SP 2.4 Essential Health Institutions	562,000	452,854	555,804	585,000	643,500	707,849
Total Expenditure of Programme 2	**728,000**	**592,064**	**744,054**	**886,420**	**973,553**	**1,070,907**
Programme 3: Preventive health services						
SP 3.1 Reproductive, Maternal, Newborn, Child and Adolescent Health plus Nutrition (RMNCAH+N)	4,000	4,000	2,000	4,500	4,400	4,840
SP 3.2 Non- Communicable Diseases Control and Prevention	3,000	2,699	2,000	1,500	1,650	1,815
SP 3.3 Public Health Promotion and Nutrition	10,000	6,679	7,350	38,010	42,361	46,597

Services						
SP 3.4 TB/HIV/AIDS Prevention and Control	5,000	2,743	4,000	1,000	1,100	1,210
Total Expenditure of Programme 3	**38,040**	**33,079**	**35,350**	**45,010**	**49,511**	**54,462**
Total Expenditure of Vote	**1,043,040**	**849,459**	**1,074,417**	**1,424,944**	**1,167,111**	**1,283,822**

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

Expenditure Classification	Supplementary Estimates 2023/24		Baseline Estimates 2024/25	Budget Estimates 2025/26	Projected Estimates	
	Approved Budget	Actual Expenditure			2026/27	2027/28
Current Expenditure	**375,380**	**375,546**	**361,982**	**187,320**	**206,052**	**226,657**
Compensation to Employees						
Use of goods and services	121,380	103,765	139,182	99,570	109,527	120,480
Current transfer to Govt. agencies	254,000	271,781	139,182	87,750	96,525	106,177
Other recurrent						
Capital Expenditure	**667,660**	**473,624**	**712,435**	**1,237,624**	**961,059**	**1,057,165**
Acquisition of Non-Financial Assets	359,660	292,847	379,431	740,374	414,084	455,492
Capital Transfers to Govt. Agencies	308,000	180,777	333,004	497,250	546,975	601,672
Other capital						
Total Expenditure of the vote	**1,043,040**	**849,459**	**1,074,417**	**1,424,944**	**1,167,111**	**1,283,822**

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

Expenditure Classification	Supplementary Estimates 2023/24		Budget Estimates 2024/25	Budget Estimates 2025/26	Projected Estimates	
	Approved Budget	Actual Expenditure			2026/27	2027/28
Programme 1: General Administration & planning services						
Sub-Programme 1.1. Administration, project planning and implementation service						
Current Expenditure	69,340	58,415	77,000	34,850	22,165	24,382
Capital Expenditure	355,660	288,940	379,431	6,150	379,499	417,449
Total Expenditure	**425,000**	**347,355**	**456,431**	**45,000**	**401,663**	**441,830**
Sub-Programme 1.2 Human Resource development						
Current Expenditure	0	0	0	36,000	39,600	43,560
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**0**	**0**	**0**	**36,000**	**39,600**	**43,560**
Sub-Programme 1.3: Health Infrastructure Development						
Current Expenditure	19,340	9,930	0	0	0	0
Capital Expenditure	140,660	124,443	169,250	412,514	281,780	309,958
Total Expenditure	**160,000**	**134,373**	**169,250**	**412,514**	**281,780**	**309,958**
Programme 2: Curative and Rehabilitative health						
Sub-Programme 2.1: Health Products and Technologies Support						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	0	0	0	256,164	5,947	6,541
Total Expenditure	0	0	0	**256,164**	**5,947**	**6,541**
Sub-Programme 2.2 Policy management, public mobilisation and participation						
Current Expenditure	0	0	0	12,628	13,891	15,280
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	0	0	0	**12,628**	**13,891**	**15,280**
Sub-Programme 2.3: Emergency Referral and Rehabilitative Services						
Current Expenditure	6,000	4,837	9,000	10,372	9,900	10,890
Capital Expenditure	0	0	0	16,850	18,535	20,389
Total Expenditure	**6,000**	**4,837**	**9,000**	**27,222**	**28,435**	**31,279**
Sub-Programme 2.4: Essential Health Institutions and Services						
Current Expenditure	254,000	272,078	222,800	87,750	96,525	106,177
Capital Expenditure	308,000	180,776	333,004	497,250	546,975	601,672
Total Expenditure	**562,000**	**452,854**	**555,804**	**585,000**	**643,500**	**707,849**
Programme 3: Preventive health services						
Sub-Programme 3.1 Reproductive, Maternal, Newborn, Child and Adolescent Health plus Nutrition (RMNCAH+N)						
Current Expenditure	4,000	4,000	2,000	4,500	4,400	4,840
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**4,000**	**4,000**	**2,000**	**4,500**	**4,400**	**4,840**
Sub-Programme 3.2 Non- Communicable Diseases Control and Prevention						

Current Expenditure	3,000	6,679	2,000	1,500	1,650	1,815
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**3,000**	**2,699**	**2,000**	**1,500**	**1,650**	**1,815**
Sub-Programme 3.3: Public Health Promotion and Nutrition Services						
Current Expenditure	10,000	6,679	7,350	23,420	26,312	28,,943
Capital Expenditure	0	0	0	14,590	16,049	17,654
Total Expenditure	**10,000**	**6,679**	**7,350**	**38,010**	**42,361**	**46,597**
Sub-Programme 3.4 TB/HIV/AIDS Prevention and Control						
Current Expenditure	5,000	2,743	4,000	1,000	1,100	1,210
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**5,000**	**2,743**	**4,000**	**1,000**	**1,100**	**1,210**

VOTE TITLE: AGRICULTURE, LIVESTOCK & FISHERIES.

A: Vision: An innovative and commercially oriented agriculture

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

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

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

Major Achievements

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

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

Constraints/Challenges in budget implementation and their Mitigation

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

Mitigation Measures

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

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

The sector aims at achieving the following;

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

D. Programmes and their Strategic Objectives

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

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

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2023/24		2024/25	Target 2025/26	Target 2026/27	Target 2027/28
				Target	Actual				
Programme 1: General Administration and planning services **Outcome: Improved service delivery**									
SP 1.1 Headquarter Administration Services	Headquarter	Improved service delivery	% Increase in the level office supplies and service delivery support	100%	100%	100%	100%	100%	100%
Programme 2: Intergovernmental relations **Outcome: Improved service delivery**									
SP 2.1 Grants and Transfers to Government entities	Headquarter	To increase agricultural growth, enhance agriculture-led economic growth and improve nutrition outcomes and strengthen county government capacity	% Increase in the level of implementation of donor funded projects	100%	100%	100%	100%	100%	100%
Programme 3: ICT Service Improvement Program **Outcome: Improved service delivery**									
SP 3.1 ICT infrastructural development	Headquarter	Enhance ICT infrastructural development	% of Assorted ICT equipment procured	100%	100%	100%	100%	100%	100%
Programme 4: General Administration and planning services **Outcome: Improved crop production and Household income**									
SP 4.1 Agriculture Sector Extension Management	Crops Section	Farmers visited for farm Interventions	No. of farm visits done	3,500	4,000	5,495	6045	6649	7314
		Trainings conducted	No. of trainings/demos held,	450	390	450	495	545	599
			No. of field days / barazas held	450	460	400	440	484	533
			No. of shows held	1	1	1	2	2	2
			No. of farmers tours	10	10	12	14	15	16
			No. of 4K Clubs formed & trained	30	30	30	33	37	40
		Facilitate access & use of certified and quality planting materials among farmers	No of tons of assorted drought escaping Seeds distributed	3,200	3,300	3,500	3850	4235	4659
		Undertake Pest & Disease surveillance & control	No of surveillance & Control interventions done	250	280	300	330	363	400
		Promote fruit tree nurseries for high value crops in the county	No. of fruit tree nurseries established by farmers	600	600	750	825	908	999
			No of fruit tree seedlings purchased by farmers and grown	65,000	66,000	70,000	77000	84700	93170

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2023/24		2024/25	Target 2025/26	Target 2026/27	Target 2027/28
				Target	Actual				
		Upscale cultivation of cash crops	No. of coffee, avocado & Macadamia seedlings procured	5,500	6,000	6,000	6600	7260	7986
			No. of farmers receiving and growing coffee seedlings	1,500	1,500	2,000	2200	2420	2662
		Carry out farm level and group agro-processing trainings and value addition of farm produce	No. of agro-processing & VA facilities established	40	40	45	50	55	60
		Enhance farmer and group entrepreneurial skills	No of farm business plans developed and promoted	2,000	2,500	3,000	3300	3630	3993
			No. of Farmers adopting FBPs	900	950	1,000	1100	1210	1331
		Contract farming along VCs enhanced	No. of farmers recruited into contract farming	2,500	2,500	3,000	3300	3630	3993
			No. of contracts entered	250	250	300	330	363	400
		Promote use of green energy and energy saving devices in enhancing enterprise development	No. of demos on energy saving devices	450	450	500	550	605	666
			No of energy devices installed	550	600	600	660	726	799
Programme 5: Irrigation Development and Management **Outcome: Food sustainability**									
SP 5.1Water Harvesting and Irrigation Technologies	Irrigation Section	Farmers' capacity in water harvesting & storage increased	No. of H/H utilizing efficient water harvesting technologies	4500	3,000	4500	4950	5445	5990
			No. of farm ponds, shallow wells, water pans, earth dams excavated	1,500	1,000	1,500	2200	2420	2662
		Farmers capacity to use irrigation in farming enhanced	No. of H/H trained on efficient water use	1,500	1,500	2,000	2200	2420	2662
			No hectares of new land under irrigation	5,500	1,200	5,000	6600	7260	7986
			No. of irrigation model farms established	15	20	20	22	24	27
		Excavation & repair of irrigation schemes undertaken	No of dams/pans excavated /desilted	25	9	30	33	36	40
			No of boreholes sank	15	1	15	15	15	15
			No of irrigation schemes / water projects established	150	4	5	5	5	5
		Water Use Efficiency & upscaling of storage capacity enhanced	No. of drip kits installed	900	70	100	100	100	100
			No. of storage tanks procured and installed	50	80	80	100	100	120
		Facilitate access to affordable dam liners	No. of dam liners installed	650	20	500	500	600	600

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2023/24		2024/25	Target 2025/26	Target 2026/27	Target 2027/28
				Target	Actual				
Programme 6: General Administration and planning services **Objective: Improve livestock productivity and incomes from livestock-based enterprises.** **Outcome: Improved livestock productivity and household incomes.**									
SP 6.1 Agriculture Sector Extension Management	Livestock Section	Farmers visited for farm interventions	Number of farms visited.	1650	1700	1,800	2000	2200	2400
		Trainings conducted	Number of farmers trained	180	200	210	240	270	300
		Demonstrations held	Number of farmers attended demos	350	355	380	400	420	440
		Sensitization barazas held	Number who attended the sensitization barazas	150	160	190	210	240	280
		Field days / Exhibitions held	Number of field days held	20	24	30	40	45	50
		Agricultural Shows organized	Number of Agricultural Shows conducted in the County.	1	1	1	1	1	1
		Farmer tours conducted	Number of farmer tours conducted.	8	11	12	14	18	22
		Workshops/ seminars organised/ attended	Number of Workshops/ seminars organised/ attended	26	30	40	45	50	60
Programme 7: Livestock Resources Management and Development. **Objective: Improve livestock productivity and incomes from livestock-based enterprises.** **Outcome: Improved livestock productivity and household incomes.**									
SP 7.1 Livestock Resource Development and Management	Livestock Section	Superior Boran bulls distributed.	Number of superior Boran bulls distributed.	0	0	26	30	40	60
		Superior Galla bucks distributed.	Number of superior Galla bucks distributed.	50	50	100	150	200	250
		Superior Dorper rams distributed.	Number of superior Dorper rams distributed.	50	50	100	150	200	250
		Superior Somali Camels bulls distributed.	Number of superior Somali Camels bulls distributed.	0	0	16	50	60	90
		Improved kienyeji poultry (cocks) distributed	Number of improved kienyeji poultry (Cock) distributed.	5000	5000	10,000	12,000	14,000	16,000
		Pig production Promoted & supported	Number of Pig production groups formed and supported	25	25	50	100	150	200
		Dairy goats production Promoted & supported	Number of Dairy goats procured and distributed to targeted farmer groups	50	46	60	100	150	200
		Poultry Eggs Incubators (528 eggs) distributed	Number of Poultry Eggs Incubators (528 eggs) distributed to groups.	0	0	8	10	12	14
		Improved pasture/ fodder seeds / Super napier stocks distributed.	Amount (Kgs) of pasture / fodder seeds & Super napier stocks distributed.	2000 Kgs & 10,000 stocks	1500 Kgs & 8,000	1000 Kgs & 8,000	2000 Kgs & 12,000	3000 Kgs & 16,000	4000 Kgs & 20,000 stocks

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2023/24		2024/25	Target 2025/26	Target 2026/27	Target 2027/28
				Target	Actual				
					stocks	stocks	stocks	stocks	
		Soya bean for animal feeds growing promoted and supported.	Number of Soya Bean seeds procured and distributed to identified target farmers	3.5 Tonnes	3.5 Tonnes	10.0 tonnes	12.0 tonnes	15.0 tonnes	15.0 tonnes.
		Bee-keeping groups supported with hives & their accessories	Number of Bee-hives & accessories sets distributed to groups.	500	500	600	800	1,000	2,000
		Denuded land reseeded	Acreage of land reseeded	800 Acres	800 Acres	1,000 Acres	1,500 Acres	1,500 Acres	1,800 Acres
		Rabbit Production Promoted & supported	Number of Rabbit production groups supported.	2	3	4	6	8	12
		Strategic feed reserves constructed	Number of strategic feed reserve stores.	1	1	2	2	3	3
		Promotion of Motorized grass cutters	No. of motorized grass cutters procured & distributed	20	20	30	40	60	80
		Promotion of Manual hay balers	No. of manual hay balers procured & distributed	10	8	30	40	50	60
		Promotion of feed pulverizers	No. of Feed pulverizers procured & distributed.	10	10	20	30	40	50
		Controlled invasive plant species.	Acreage of controlled invasive plant species	300	300	300	500	800	1,200
		Feedlot production systems supported.	Number of new feedlot production systems established.	1	1	2	4	4	5
		Emerging livestock enterprise Promoted & supported	Number of farmers/ CIGs with emerging livestock supported.	0	0	0	1	2	4
		Nurtured / supported livestock VC enterprises	Number livestock vc enterprises nurtured / supported.	15	20	25	30	40	50
		Training manuals and pamphlets Produced / distributed	Number of training manuals & pamphlets produced / distributed	200	250	400	500	600	650
		Published / enacted livestock policies / bills	Number of published / enacted livestock policies / bills.	1	1	1	1	1	1
		Livestock Insured	Number of Households with insurance cover (DRIVE - ZEPRE)	1000	1200	1700	2,500	3,000	4,500
		Strengthened early warning system	Number of EWS (Drought condition) surveys conducted	4	4	4	4	4	4

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2023/24		2024/25	Target 2025/26	Target 2026/27	Target 2027/28
				Target	Actual				
		Signed MOUs between community and Conservancies & KFS	Number of MOUs signed between Community and Conservancies / KFS.	2	2	2	4	4	5
		Updated contingency plan for livestock production sector	Number of CP reviewed.	1	1	1	1	1	1
SP 7.2 Livestock Marketing and Value Addition	Livestock Section	New milk coolers installed.	Number of new milk coolers (of 5200 ltrs) installed	1	1	3	7	6	4
		Milk coolers fully equipped & operationalized	Number of milk coolers equipped & operationalized.	1	1	2	3	4	4
		Milk cooler cooperative facilities secured	Number of milk cooler coop facilities fenced	0	0	1	4	4	3
		Milk cooperatives supported with milk safety equipment	Number & type of milk safety equipment sets distributed to milk co-ops.	8	8	8	10	10	15
		Milk cooperatives supported with milk processing equipment	Number & type of milk processing equipment distributed to milk co-ops	0	0	1	4	6	8
		New modern Livestock Markets constructed	Number of new modern livestock markets constructed.	1	1	2	2	3	2
		Livestock Markets repaired and equipped with the necessary facilities & equipment	Number of Livestock Markets repaired and equipped with the necessary facilities & equipment	0	0	2	3	4	4
		Milk cooperatives supported to go into Value addition(processing).	Number of milk coops supported to go into processing.	0	0	2	4	6	6
		Milk coops trained & supported in business enterprise dev't.	Number of milk cooperatives trained & supported in business enterprise dev't.	4	4	6	8	8	10
		Livestock Marketing Associations (LMAs) capacity build.	Number of LMAs formed, capacity build and supported.	4	4	5	5	6	8
		Livestock markets linked to KLMIS system & supported.	Number of Livestock markets linked to KLMIS system & supported.	2	2	4	5	2	4

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2023/24		2024/25	Target 2025/26	Target 2026/27	Target 2027/28
				Target	Actual				
		Market aggregators capacity build and supported	Number of Livestock market aggregators capacity build & supported	2	2	3	4	5	5
		Livestock enterprises under contract farming	Number of Livestock enterprises under contract farming.	3	4	6	8	10	14
Programme 8: Veterinary services Outcome: Improved livestock disease control and quality assurance of livestock and livestock products									
SP 8.1 Animal Health and Disease management	Veterinary Section	Livestock vaccinations	No of livestock vaccinated	50,000	21160	112,00 0	123,20 0	135,52 0	149,072
		Disease surveillance, Surveys and Investigations	No of disease surveillance surveys carried out	700	650	745	820	902	992
		Rehabilitated community cattle dips	No of rehabilitated cattle dips and No. litres of acaricides procured	5	0	6	7	8	9
		Rehabilitated sub county veterinary clinics	No of veterinary clinics rehabilitated	1	0	1	1	1	1
		Established and rehabilitated county diagnostic laboratories	No of established and rehabilitated county diagnostic laboratories	0	0	1	1	1	1
		Operationalized disease-Disease free compartments	No of disease-free compartments certified	1	0	1	1	1	1
		Established liquid nitrogen replenishing centers for subsidized AI	No of subsidized A.I. Centres established	1	0	1	2	3	4
Programme 9: General Administration and planning services Outcome: Improved livestock disease control and quality assurance of livestock and livestock products									
SP 9.1 Agriculture Sector Extension Management	Veterinary Section	Farmers sensitized on proper use of veterinary drugs and antimicrobial resistant	No of Farmers sensitized on antimicrobial resistant	1400	950	1500	1650	1815	1997
		Farmers trained on use of A.I as means of breeds improvement and prevention of reproductive diseases	No of farmers trained and adapted use of A.I	200	180	300	330	360	400
		Farmers Trained on proper routine livestock management as a way of disease control	No of farmers trained on routine livestock management and biosecurity	700	750	800	880	970	1065
		Trained community dip	No of Trained community dip	4	4	4	5	6	7

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2023/24 Target	Baseline 2023/24 Actual	2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		committees on proper dips management, dipping and mixing of acaricide	committees on proper dips management, dipping and mixing of acaricide						
		livestock traders sensitized on animal welfare issues when transporting livestock and need for getting movement permits	No of livestock traders sensitized on animal welfare issues	15	18	20	22	25	30
		community livestock diseases reporters trained on modern ways of reporting diseases real time using mobile phones	No of community livestock diseases reporters trained on KABS mobile	0	0	15	17	18	20
		Veterinary activities monitored and evaluated	No of back to office reports written	40	45	50	55	60	66
		Developed County Slaughter house policies/ bills	No of policies/bills developed	1	1	1	1	1	1
		Trained flayers on quality production of hides and skins	No of flayers trained on proper flaying	180	185	190	210	230	250
		Trained hides and skins dealers on value addition	No of hides and skins dealers trained on leather value addition and enterprise development	20	15	30	33	36	40
Programme 10: Market Access Improvement Program **Outcome: Improved livestock disease control and quality assurance of livestock and livestock products**									
SP 10.1 Slaughter House Development Initiative	Veterinary Section	Established and rehabilitated slaughterhouses, procured slaughter house hygiene enhancement tools and equipment	No of slaughterhouses established and rehabilitated;	5	3	6	6	6	6
		Procured slaughter house hygiene enhancement tools and equipment	No of slaughter house hygiene enhancement tools and equipment procured	9,000	8,000	10,000	11,000	12,100	13,310
Programme 11: - General Administration and planning services **Objective: Improve Fisheries Production and Productivity for socio economic Development**									

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2023/24		2024/25	Target 2025/26	Target 2026/27	Target 2027/28
				Target	Actual				
Outcome: Improved Fish production and house hold incomes									
SP 11.1 Agriculture Sector Extension Management-	Fisheries Section	Farmers visited for farm interventions	Number of farms visited.			1,613	1,800	2,000	2,200
		Trainings conducted	Number of farmers trained			150	200	250	300
		Demonstrations held	Number of farmers attended demos			200	250	300	350
		Sensitization barazas held	Number who attended the sensitization barazas			120	1500	180	200
		Field days / Exhibitions held	Number of field days held			15	20	25	30
		Agricultural Shows organized	Number of Agricultural Shows conducted in the County.			1	1	1	1
		Farmer tours conducted	Number of farmer tours conducted.			6	10	14	18
		Workshops/ seminars organized/ attended	Number of Workshops/ seminars organized/ attended			20	30	40	50
Programme 12: - Fisheries Development and Management **Objective: Improve Fisheries Production and Productivity for socio economic Development** **Outcome: Improved Fish production and house hold incomes**									
SP 12.1 Fisheries Development and Management	Fisheries Section	Fish fingerlings stocked	Number of fish fingerlings stocked			200,000	300,000	400,000	500,000
		Fish ponds liners installed	Number of fish ponds liners installed			14	20	26	32
		Fishing equipment issued	Number of fishing equipment issued			6	10	14	18
		Starter fish feeds issued	Kilograms of starter fish feeds issued			800	1,000	1,200	1,400
		Aquaponics demos developed	Number of aquaponics demos developed			1	2	4	6
		Fish preservation equipment procured and issued	Number of fish preservation equipment procured and issued			2	4	6	8
		Fish feeds pelletizers procured and issued	Number of fish feeds pelletizers procured and issued			2	4	6	8
		Fish farm rehabilitated and operationalized	Number of fish farms rehabilitated and operationalized			0	1	1	1
SP 12.2 Fish Market Development and Regulatory Services	Fisheries Section	Fish and fish products value addition promotion exhibitions done	Number of promotion exhibitions done			0	3	3	3
		Fisheries development strategies formulated and developed	Number of Fisheries development strategies formulated and developed			0	1	1	1

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

Programme	Baseline Estimates 2023/24		Budget Estimates 2024/25	Budget Estimates 2025/26	Projected Estimates	
	Approved Budget	Actual Expenditure			2026/27	2027/28
Programme 1: General Administration and planning services						
SP 1.1 Headquarter Administration Services	11,300	8,000	8,000	19,498	19,800	21,780
SP 1.2 Grants and Transfers to Government entities	10,000	20,000	20,000	10,000	11,000	12,100
Total Expenditure of Programme 1	**21,300**	**28,000**	**28,000**	**29,498**	**30,800**	**33,880**
Programme 2: Crop development Program						
SP 2:1 Promotion of drought Escaping, crops	0	0	0	2,500	2,750	3,025
SP 2:2 Seedling Support Initiative for coffee farmers	0	0	0	10,390	11,429	12,572
SP 2:3 Soil Sampling	0	0	0	1,000	1,100	1,210
SP 2:4 Fertilizer Support Initiative	0	0	0	800	880	968
SP 2:5 Agriculture Sector Extension Management-crops	0	0	0	1,400	1,540	1,694
SP 2:6 ICT infrastructural development	0	0	0	800	880	968
Total Expenditure of Programme 2	**0**	**0**	**0**	**16,890**	**18,579**	**20,437**
Programme 3: Irrigation Development and Management						
SP 3. 1 Water Harvesting and Irrigation Technologies	22,790	22,790	38,150	60,767	66,844	73,528
SP 3.2 Agriculture Sector Extension Management	0	0	1,350	1,350	1,485	1,634
Total Expenditure of Programme 3	**22,790**	**22,790**	**39,500**	**62,117**	**68,329**	**75,162**
Programme 4: Livestock Resources Management and Development						
SP 4:1 Livestock Resource Development and Management	5,600	5,600	6,200	33,358	36,694	40,363
SP 4.2 Livestock Sector Extension Management	5,400	5,400	9,800	1,350	1,485	1,634
Total Expenditure of Programme 4	**11,000**	**11,000**	**16,000**	**34,708**	**38,179**	**41,997**
Programme 5: Veterinary services						
SP 5:1 Animal Health and Disease Management	3,000	3,000	7,900	8,000	8,800	9,680
SP 5:2 Veterinary Sector Extension Management	0	0	1,350	1,350	1,485	1,634
SP 10.1Slaughter House Development initiative	7,500	7,500	8,600	19,521	21,473	23,620
Total Expenditure of Programme 5	**10,500**	**10,500**	**17,850**	**28,871**	**31,758**	**34,934**
Programme 6: Fisheries Development and Management						
SP 6.1 Fisheries Development and Management	5,000	5,000	1,390	3,477	3,825	4,207
SP 6.2 Fish Market Development and Regulation	0	0	700	0	0	0
SP 6:3 Fisheries Sector Extension Management	950	950	950	950	1,045	1,150
Total Expenditure of Programme 6	**5,950**	**5,950**	**3,040**	**4,427**	**4,870**	**5,357**
Total Expenditure of the Vote	**71,540**	**78,240**	**104,390**	**176,511**	**192,515**	**211,767**

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

Expenditure Classification	Supplementary Estimates 2023/24		Estimates 2024/25	Budget Estimates 2025/26	Projected Estimates	
	Approved	Actual			2026/27	2027/28
Current Expenditure	**21,500**	**21,500**	**16,000**	**17,498**	**19,248**	**21,173**
Compensation to Employees						
Use of goods and services	21,500	21,500	16,000	17,498	19,248	21,173
Current transfer to Govt. agencies						
Other recurrent						
Capital Expenditure	**64,390**	**64,390**	**101,390**	**159,013**	**174,914**	**192,406**
Acquisition of Non-Financial Assets	64,390	64,390	101,390	159,013	174,914	192,406
Capital Transfers to Govt. Agencies						
Other capital						
Total Expenditure of the vote	**85,890**	**85,890**	**117,390**	**176,511**	**190,147**	**209,162**

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

Expenditure Classification	Supplementary Estimates 2023/24		Budget Estimates 2024/25	Budget Estimates 2025/26	Projected Estimates	
	Approved Budget	Actual Expenditure			2026/27	2027/28
Programme 1: General Administration and planning services						
SP 1.1 Headquarter Administration Services						
Current Expenditure	10,800	10,800	8,000	9,498	10,448	11,493
Capital Expenditure	500	500	0	10,000	11,000	12,100
Total Expenditure	**11,300**	**8,000**	**8,000**	**19,498**	**21,448**	**23,593**
SP 1.2 Grants and Transfers to Government entities						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	10,000	10,000	20,000	10,000	11,000	12,100
Total Expenditure	**10,000**	**20,000**	**20,000**	**10,000**	**11,000**	**12,100**
Programme 2: Crop development Program						
SP 2:1 Promotion of drought Escaping, crops						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	0	0	0	2,500	2,750	3,025
Total Expenditure	**0**	**0**	**0**	**2,500**	**2,750**	**3,025**
SP 2:2 Seedling Support Initiative for coffee farmers						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	0	0	0	10,390	11,429	12,572
Total Expenditure	**0**	**0**	**0**	**10,390**	**11,429**	**12,572**
SP 2:3 Soil Sampling						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	0	0	0	1,000	1,100	1,210
Total Expenditure	**0**	**0**	**0**	**1,000**	**1,100**	**1,210**
SP 2:4 Fertilizer Support Initiative						
Current Expenditure	0	0	0	800	880	968
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**0**	**0**	**0**	**800**	**880**	**968**
SP 2:5 Agriculture Sector Extension Management-crops						
Current Expenditure	0	0	0	1,400	1,540	1,694
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**0**	**0**	**0**	**1,400**	**1,540**	**1,694**
SP 2:6 ICT infrastructural development						
Current Expenditure	0	0	0	800	880	968
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**0**	**0**	**0**	**800**	**880**	**968**
Programme 3: Irrigation Development and Management						
SP 3. 1 Water Harvesting and Irrigation Technologies						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	22,790	22,790	38,150	60,767	66,844	73,528
Total Expenditure	**22,790**	**22,790**	**38,150**	**60,767**	**66,844**	**73,528**
SP 3.1 Agriculture Sector Extension Management						
Current Expenditure	0	0	1,350	1,350	1,485	1,634
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**0**	**0**	**1,350**	**1,350**	**1,485**	**1,634**
Programme 4: Livestock Resources Management and Development						
Sub-Programme 4.1: Livestock Resource Development and Management						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	5,600	5,600	6,200	33,358	36,694	40,363
Total Expenditure	**5,600**	**5,600**	**6,200**	**33,358**	**36,694**	**40,363**
Sub-Programme 4.2: Livestock Sector Extension Management						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	5,400	5,400	9,800	1,350	1,485	1,634
Total Expenditure	**5,400**	**5,400**	**9,800**	**1,350**	**1,485**	**1,634**
Programme 5: Veterinary Services Management						

Sub-Programme 5.1: Animal Health and Disease Management						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	3,000	3,000	7,900	8,000	8,800	9,680
Total Expenditure	**3,000**	**3,000**	**7,900**	**8,000**	**8,800**	**9,680**
SP 5.2 Veterinary Sector Extension Management						
Current Expenditure	0	0	1,350	1,350	1,485	1,634
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**0**	**0**	**1,350**	**1,350**	**1,485**	**1,634**
SP 5.3 Slaughter house development initiative						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	7,500	7,500	8,600	19,521	21,473	23,620
Total Expenditure	**7,500**	**7,500**	**8,600**	**19,521**	**21,473**	**23,620**
Programme 6: Fisheries Development and Management						
SP 6.1: Fisheries Development and Management						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	5,000	5,000	1,390	3,477	3,825	4,207
Total Expenditure	**5,000**	**5,000**	**1,390**	**3,477**	**3,825**	**4,207**
SP 6.2: Fish Market Development and Regulatory Services						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	0	0	700	0	0	0
Total Expenditure	**0**	**0**	**700**	**0**	**0**	**0**
SP 6.3 Fisheries Sector Extension Management						
Current Expenditure	950	950	950	950	1,045	1,150
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**950**	**950**	**950**	**950**	**1,045**	**1,150**

VOTE TITLE: INFRASTRUCTURE AND PUBLIC WORKS

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

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

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

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

Major Achievements.

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

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

Constraints/Challenges in budget implementation and their Mitigation

- Inadequate Funding

Mitigation Measure

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

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

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

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

D. Programmes and their Strategic Objectives

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

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

Sub Programme	**Delivery Unit**	**Key Outputs**	**Key Performance Indicators**	**Baseline 2023/24**		**2024/25**	**Target 2025/26**	**Target 2026/27**	**Target 2027/28**
				Target	**Actual**				
Programme 1: Road Network Improvement Housing and Urban development **Outcome: Improved road network and interconnectivity within the county**									
SP 1.1 Road network Improvement	Department of Infrastructure	Improved work environment	% Of staff with adequate office space and equipment	90%	70%	100%	100%	100%	100%
		Improved service delivery	% Of staff promoted	100%	10%	100%	100%	100%	100%
		Improved service delivery	% Of staff trained	80%	5%	100%	100%	100%	100%
	Directorate of Roads and Transport	Roads upgraded to gravel standards	No. of kilometres upgraded to gravel standards;	200km	150km	250km	300 km	400km	600km
		Roads tarmacked	Km of urban roads tarmacked annually	20km	0km	10km	15km	20Km	30km
SP 1.2 Bridge Infrastructure Services	Directorate of Roads and Transport	Operational bridges	No. of bridges constructed	1 long span 3 medium span	0	0	0	4	4
SP 1.3 Urban Development	Directorate of Energy	County Energy Plan	% Of Energy Plan Completed	100%	60%	100%	100%	100%	100%
		Electricity Reticulation Policies and Strategies	Electricity Reticulation Policies and Strategies	30%	10%	100%	100%	100%	100%
		Gas Reticulation Policies and	% of gas reticulation policy	30%	10%	100%	100%	100%	100%

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2023/24		2024/25	Target 2025/26	Target 2026/27	Target 2027/28
				Target	Actual				
		Strategies	and strategy completed						
		Renewable Energy Projects Supported	No. of projects supported	2	1	2	2	3	3
		Upscale household electricity access rate	Percentage of new households connected.	25%		100%	100%	100%	100%
		Establish renewable energy centres in TVETs	No. of energy centres established	2	0	1	1	1	1
		Payment of streetlight power bills	No. of monthly bills paid	12 months	12 months	12 months	12 months	12 months	12 months
		Maintenance and repair of streetlights and floodlights	No. of streetlights and floodlights maintained and repaired	250	80	100	100	100	100
S.P 1.4 Heavy Equipment Maintenance	Directorate of Roads and Transport	Enhanced operations of leased equipment	Percentage performance of leased equipment	100%	100%	100%	100%	100%	100%
	Directorate of Roads and Transport	Well maintained heavy equipment	Percentage level of maintained equipment	100%	100%	100%	100%	100%	100%
SP 1.5 Mechanization Services	Directorate of Roads and Transport	Road machinery maintained	No. of functional machinery	2 graders	3 graders	3 graders 4 trucks	3 graders4 trucks ers	3 Grader s 4 trucks ers	3 graders 4 trucks
				4 trucks	4 trucks				
				1 drum roller	1 drum roller	1 drum roller	1 drum roller	1 drum roller	1 drum roller
				2 excavator s	2 excavat ors	2 excavat ors	2 excavat ors	2 excavat ors	2 excavat ors
		Increased use of mechanization in road construction	Quality of roads constructed or maintained	80%	0%	100%	100%	100%	100%
		Periodic maintenance of rural roads	Percentage of roads maintained	70%	20%	100%	100%	100%	100%
Programme 2: Physical Planning and Survey **Outcome: Well-coordinated Human Settlements**									
SP 2.1 Survey and Planning Services	Directorate of Land Housing and Urban Development	Increased efficiency in land use planning and information management	Level of completion of county spatial Plan	90%	95%	100%	100%	100%	100%
			Percentage of centres with approved Land Use Plans	40%	40%	45%	50%	55%	60%
			Level of completion of the county spatial plan and legal framework	60%	30%	100%	100%	100%	100%

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2023/24		2024/25	Target 2025/26	Target 2026/27	Target 2027/28
				Target	Actual				
			Level of establishment and implementation of a map amendment centers	100%	100%	100%	100%	100%	100%
			Level of establishment and implementation of GIS lab	100%	95%	100%	100%	100%	100%
		Enhanced Development Control, Enforcement and inspection	Consultancy services for development of an online development application and approval system	100%	0%	100%	100%	100%	100%
			Level of completion and Establishment of an online development application and approval system	50%	0%	100%	100%	100%	100%
			Level of formulation of guidelines and regulations on development control	30%	0%	100%	100%	100%	100%
			Level of implementation of development control guidelines and regulations	30%	0%	100%	100%	100%	100%
			Level of establishment of Building enforcement and inspection unit	50%	30%	100%	100%	100%	100%
			% of Development applications and approvals	100%	100%	100%	100%	100%	100%
		Enhanced Dispute Resolution on Land Related Matters	% of Disputes Resolved	100%	100%	100%	100%	100%	100%
		Acquisition and maintenance of equipment	No. of Double cab pickups	2	0	1	1	2	3
			No. of Motorbikes	4	0	0	0	4	5
		Improved urban infrastructure	Level of completion of smart town works	50%	0%	100%	100%	100%	100%
	Directorate of Land, Housing and Urban Development	Tracking project performance	Level of project performance	70%	0%	100%	100%	100%	100%

APPROVED 30.6.25

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2023/24 Target	Baseline 2023/24 Actual	2024/25	Target 2025/26	Target 2026/27	Target 2027/28
SP 2.2 Land management services	Directorate of Land, Housing and Urban Development	Enhanced protection of natural resources	Level of conservation of natural resources	60%	0%	100%	100%	100%	100%
Programme 3: Land and Housing Management **Outcome: Improved housing facilities**									
SP 3.1 Housing Improvement	Directorate of Land, Housing and Urban Development.	Well maintained county houses	% Of improved housing facilities	80%	0%	100%	100%	100%	100%
			% Level of completion of new housing units	60%	0%	100%	100%	100%	100%
SP 3.2 Housing policy development			% Of adoption of alternative housing technologies	80%	0%	100%	100%	100%	100%
Programme 4: Public Works Service Delivery Improvement **Outcome: Improved infrastructural development**									
SP 4.1 County Building Construction Standards	Directorate of Land, Housing and Urban Development	Improved building services	% Of project services offered	100%	100%	100%	100%	100%	100%
			Level of completion of legislations for standards and policies	60%	30%	100%	100%	100%	100%
SP 4.2 Public Building and Bridge Inspectorate Services	Directorate of Land, Housing and Urban Development	Safe and functioning structures	% Of structures and bridges inspected	100%	100%	100%	100%	100%	100%

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

Programme	Supplementary Estimates 2023/24 Approved	Supplementary Estimates 2023/24 Actual	Estimates 2024/25	Budget Estimates 2025/26	Projected Estimates 2026/27	Projected Estimates 2027/28
Programme 1: Road Network Improvement Housing and Urban development						
S.P 1.1 Road network Improvement	218,620	105,512	295,567	552,496	279,180	307,098
S.P 1.2 Bridge Infrastructure Services	5,300	0	10,000	0	24,750	27,225
S.P 1.3 Urban Development	47,000	28,277	36,350	35,000	93,500	102,850
S.P 1.4 Heavy Equipment Maintenance	50,000	50,000	54,333	105,150	88,000	96,800
S.P 1.5 Mechanization services	30,000	13,908	35,000	35,000	38,500	42,350
Total Expenditure for Programme 1	**350,920**	**197,697**	**431,250**	**727,646**	**523,930**	**576,323**
Programme 2: Physical Planning and Survey						
S.P 2.1 Survey and Planning Services	10,000	9,611	7,050	19,000	20,900	22,990
S.P 2.2 Land Management Services	10,500	9,006	6,000	4,000	4,400	4,840
Total Expenditure for Programme 2	**20,500**	**18,617**	**13,050**	**23,000**	**25,300**	**27,830**
Programme 3: Land and Housing Management Services						
S.P 3.1 Housing Improvement	21,000	1,864	9,500	4,000	1,100	1,210
S.P 3.2 Housing policy development	0	0	9,000	1,000	4,400	4,840
Total Expenditure for Programme 3	**21,000**	**1,864**	**18,500**	**5,000**	**5,500**	**6,050**
Programme 4: Public Works Service Delivery Improvement						
S.P 4.1 County Building Construction Standards	3,500	961	3,500	2,000	2,200	2,420
S.P 4.2 Public Building and Bridge Inspectorate	0	0	0	5,000	5,500	6,050
Total Expenditure for Programme 4	**3,500**	**961**	**3,500**	**7,000**	**7,700**	**8,470**
Programme 5: Headquarters						
S.P 5.1 Headquarter services	0	0	0	25,513	28,064	30,871
Total for programme 5				**25,513**	**28,064**	**30,871**
Total Expenditure of the Vote	**422,920**	**233,268**	**570,600**	**788,159**	**562,430**	**618,673**

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

Expenditure Classification	Supplementary Estimates 2023/24		Estimates 2024/25	Budget Estimates 2025/26	Projected Estimates	
	Approved Budget	Actual expenditure			2026/2027	2027/2028
Current Expenditure	**37,620**	**39,183**	**35,000**	**55,513**	**44,000**	**48,400**
Compensation to Employees						
Use of goods and services	37,620	39,183	35,000	55,513	44,000	48,400
Current transfer to Govt. agencies						
Other recurrent						
Capital Expenditure	**385,300**	**194,085**	**535,600**	**732,646**	**518,430**	**571,273**
Acquisition of Non-Financial Assets	385,300	194,085	535,600	732,646	518,430	571,273
Capital Transfers to Govt. Agencies						
Other capital						
Total Expenditure of the vote	**422,920**	**233,268**	**570,600**	**788,159**	**562,430**	**618,673**

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

Expenditure Classification	Supplementary Estimates 2023/24		Estimates 2024/25	Budget Estimates 2025/26	Projected Estimates	
	Approved Budget	Actual Expenditure			2026/2027	2027/2028
Programme 1: Road Network Improvement Housing and Urban development						
Sub-Programme 1: Road network Improvement						
Current Expenditure	8,620	7,188	11,600	2,000	13,200	14,520
Capital Expenditure	210,000	98,324	283,967	550,496	265,980	292,578
Total Expenditure	**218,620**	**105,512**	**295,567**	**552,496**	**279,180**	**307,098**
Sub-Programme 2: Bridge Infrastructure Services						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	5,300	0	10,000	0	24,750	27,225
Total Expenditure	**5,300**	**0**	**10,000**	**0**	**24,750**	**27,225**
Sub-Programme 3: Urban Development						
Current Expenditure	22,000	21,919	20,350	22,000	24,200	26,620
Capital Expenditure	25,000	6,358	16,000	13,000	69,300	76,230
Total Expenditure	**47,000**	**28,277**	**36,350**	**35,000**	**93,500**	**102,850**
Sub-Programme 4: Heavy Equipment Maintenance						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	50,000	50,000	54,333	105,150	88,000	96,800
Total Expenditure	**50,000**	**50,000**	**54,333**	**105,150**	**88,000**	**96,800**
Sub-Programme 6: Mechanization services						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	30,000	13,908	35,000	35,000	38,500	42,350
Total Expenditure	**30,000**	**13,908**	**35,000**	**35,000**	**38,500**	**42,350**
Programme 2: Physical Planning and Survey						
Sub-Programme 2.1: Survey and Planning Services						
Current Expenditure	1,000	1,000	1,050	3,000	3,300	3,630
Capital Expenditure	9,000	8,611	6,000	16,000	17,600	19,360
Total Expenditure	**10,000**	**9,611**	**7,050**	**19,000**	**20,900**	**22,990**
Sub-Programme 2.2: Land Management						
Current Expenditure	2,000	1,168	0	0	0	0
Capital Expenditure	8,500	7,838	6,000	4,000	4,400	4,840
Total Expenditure	**10,500**	**9,006**	**6,000**	**4,000**	**4,400**	**4,840**
Programme 3: Land and Housing Management Services						
Sub-Programme 1: Housing Improvement						
Current Expenditure	1,000	258	0	1,000	1,100	1,210
Capital Expenditure	20,000	1,606	9,500	4,000	4,400	4,840
Total Expenditure	**21,000**	**1,864**	**9,500**	**5,000**	**5,500**	**6,050**
Sub-Programme 2: Housing policy development						
Current Expenditure	0	0	1,000	0	0	0
Capital Expenditure	0	0	8,000	0	4,400	4,840

Total Expenditure	**0**	**0**	**9,000**	**0**	**4,400**	**4,840**
Programme 4: Public Works Service Delivery Improvement						
Sub-Programme 4.1: County Building Construction Standards						
Current Expenditure	1,000	961	1,000	2,000	2,200	2,420
Capital Expenditure	2,500	0	2,500	0	0	0
Total Expenditure	**3,500**	**961**	**3,500**	**2,000**	**2,200**	**2,420**
Sub-Programme 2: Public Building and Bridge Inspectorate Services						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	0	0	0	5,000	5,500	6,050
Total Expenditure	**0**	**0**	**0**	**5,000**	**5,500**	**6,050**

VOTE TITLE: EDUCATION, YOUTH AND SPORTS

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

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

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

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

Major Achievements

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

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

Constraints/Challenges in budget implementation and their Mitigation

- Low budget allocation
- Rigidity of Budgets
- Rising Operational Costs

Mitigation Measures

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

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

The sector expects to deliver the following;

- To improve quality of education and nutritional status of children and provide a conducive environment for learning.
- Increase access to education, enrolment, retention, completion and transition rates in schools.

- Rehabilitate vulnerable children.
- Provide quality library services and increase literacy levels.
- provide quality education, skills development, retention and transition of trainees into VTCs.

D: Programmes and their Strategic Objectives

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

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2023/24		2024/25	Target 2025/26	Target 2026/27	Target 2027/28
				Target	Actual				
Programme 1: Administration planning and support services **Outcome: Efficient delivery of services**									
SP.1.1 Headquarter Services	CEC/Chief Officer/Department (education)	Annual/quarterly departmental fiscal and non-fiscal documents; 1. Procurement plan 2. Work plan, 3. Budget, 4. reports	Number of implemented financial and non-financial plans	4	4	4	4	4	4
		Targeting to Increase the completion rates.	Number of beneficiaries.	15,000	12,000	15,000	15,000	17,000	17,000
		Improved learning environment in schools	Number of schools benefiting	400	400	500	600	700	800
	CEC/Chief Officer/ Department (education)	Productive staff.	Percentage of staff appraised	100%	100%	100%	100%	100%	100%
Programme 2: ECDE development **Outcome: Increase access, retention, transition and completion rates at various levels**									
SP.2.1 ECDE Infrastructure Improvement	Early Childhood Education Development	Improvement of ECDE structures.	Number of ECDE Centres upgraded and constructed	25	15	15	15	15	15
		Increased ECDE enrolment and transition	Number of ECDE learners enrolled completed and transited	2400	2100	2400	2400	2600	2600
			Percentage of pupils transiting the ECDE centres	100%	100%	100%	100%	100%	100%

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2023/24		2024/25	Target 2025/26	Target 2026/27	Target 2027/28
				Target	Actual				
		Increase and upgrade comprehensive ECDE facilities	Number of comprehensive ECDE facilities upgraded and constructed.	28	15	15	15	15	15
		Increased ECDE Teaching/ Learning Resources	Number of ECDE provided with Digital teaching/learning/ resources.	442	400	400	400	500	500
		design home-grown feeding program	Number of ECDE centres implementing feeding program	200	150	150	150	200	300
		Increased number of ECDE teachers employed	Number of qualified ECDE teachers employed and capacity build.	0	0	0	10	10	10
		Improved learning environment facilities	Number of schools benefiting	10	10	10	15	15	15
Programme 3: Education empowerment programme **Outcome: Increase access to education, enrolment, retention, completion and transition rates in schools.**									
SP3.1 County Bursary Fund	Education department	Increased number of beneficiaries on bursary and scholarships awards	Number of additional needy students supported annually	10,000	12,000	12,000	15000	15000	16000
Programme 4: Education and Training **Outcome: To provide quality education, skills development, retention and transition of trainees into VTCs.**									
SP4.1 Vocational Education and Training	Vocational Training Department	Fully funded VTC	% Of fully funded VTC	50%	50%	50%	60%	80%	80%
		Increased number of operational vocational training centers	Additional number of VTC units developed, equipped, staffed and operational.	3	2	2	4	4	5
SP4.2 Education Empowerment	Library Unit	Increased number of partnerships.	Number of partnerships and collaboration implemented.	4	2	2	4	6	8

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

Programme	Supplementary Estimates 2023/24		Estimates 2024/25	Budget Estimates 2025/26	Projected Estimates	
	Approved	Actual			2026/27	2027/28
Programme 1: Administration planning and support services						
SP 1.1 Headquarter Services	9,110	8,839	8,200	8,000	8800	9680
Total Expenditure of Programme 1	**9,110**	**8,839**	**8,200**	**8,000**	**8800**	**9680**
Programme 2: ECDE development						
SP2.1 **ECDE** Infrastructure Improvement	41,300	4,035	45,500	89,835	42,000	45,000
Total Expenditure of Programme 2	**41,300**	**4,035**	**45,500**	**89,835**	**42,000**	**45,000**
Programme 3: Education empowerment programme						
SP 3.1 County Bursary Fund	75,000	75,000	75,000	75,000	80,000	85,000
Total Expenditure of Programme 3	**75,000**	**75,000**	**75,000**	**75,000**	**80,000**	**85,000**
Programme 4: Education and Training						
SP 4.1 Vocational Education and Training	30,000	23,082	15,000	41,000	50,000	60,000

SP 3.2 Education Empowerment	0	0	20,210	2,500	6,000	6,500
Total Expenditure of Programme 3	**30,000**	**23,082**	**35,210**	**43,500**	**56,000**	**66,500**
Total Expenditure of the Vote	**165,910**	**110,956**	**169,610**	**216,335**	**185,900**	**204,490**

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

Expenditure Classification	Supplementary Estimates 2023/24		Estimates 2024/25	Budget Estimates 2025/26	Projected Estimates	
	Approved Budget	Actual Expenditure			2026/27	2027/28
Current Expenditure	**102,000**	**100,764**	**97,700**	**103,500**	**111,100**	**122,210**
Compensation to Employees						
Use of goods and services	27,000	25,764	22,700	28,500	28,600	31,460
Current transfer to Govt. agencies	75,000	75,000	75,000	75,000	82,500	90,750
Other recurrent						
Capital Expenditure	**63,910**	**10,192**	**71,910**	**112,835**	**74,800**	**86,900**
Acquisition of Non-Financial Assets	63,910	10,192	71,910	112,835	74,800	86,900
Capital Transfers to Govt. Agencies						
Other capital						
Total Expenditure of the vote	**165,910**	**110,956**	**169,610**	**216,335**	**185,900**	**204,490**

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

Expenditure Classification	Supplementary Estimates 2023/24		Estimates 2024/25	Budget Estimates 2025/26	Projected Estimates	
	Approved Budget	Actual Expenditure			2026/2027	2027/2028
Programme 1: Administration planning and support services						
SP 1.1 Headquarter Services						
Current Expenditure	3,500	3,340	2,500	8,000	11,000	12,100
Capital Expenditure	3,110	3,110	4,700	0	0	0
Total Expenditure	**6,610**	**6,450**	**7,200**	**8,000**	**11,000**	**12,100**
Programme 2: ECDE development						
SP 2. 1: ECDE Infrastructure Improvement						
Current Expenditure	2,000	1,935	1,500	9,500		
Capital Expenditure	39,300	2,100	44,000	80,335	42,000	45,000
Total Expenditure	**41,300**	**4,035**	**45,500**	**89,835**	**42,000**	**45,000**
Programme 3: Education empowerment programme						
SP 3.1 County Bursary Fund						
Current Expenditure	75,000	75,000	75,000	75,000	80,000	85,000
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**75,000**	**75,000**	**75,000**	**75,000**	**80,000**	**85,000**
Programme 4: Education and Training						
SP 4.1 Vocational Education and Training						
Current Expenditure	19,000	19,000	15,000	10,000	15,000	20,000
Capital Expenditure	11,000	4,082	0	31,000	35,000	40,000
Total Expenditure	**30,000**	**23,082**	**15,000**	**41,000**	**50,000**	**60,000**
S.P 4.2 Education Empowerment						
Current Expenditure	0	0	0	1,000	4,000	4,500
Capital Expenditure	0	0	20,210	1,500	2,000	2,000
Total Expenditure	**0**	**0**	**20,210**	**2,500**	**6,000**	**65,000**

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

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

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

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

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

Major Achievements

In the financial year 2023/2024 the sector was allocated KShs. 20,000,000 for recurrent expenditure and KShs. 375,800,000 for development expenditure and achieved the following: Started the Construction of the 500 million County Aggregated Industrial Park in Rumuruti; Sensitized 300 MSMEs on KEBS certification and other licensing processes; Conducted an MSME exhibition Expo at Nanyuki stadium; Verified, tested & stamped 25 traders' weighing & measuring equipment; Disbursed 15.25 million under the Enterprise Development fund; Disbursed 16M through the Co-operative Revolving fund to 6 cooperative societies; Published a 2nd edition of the Cooperative newsletter; Undertook 32 inspections of cooperative societies and Audited 82 cooperative societies.

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

Constraints/Challenges in budget implementation and their Mitigation

- Inadequate funding and mobility

Mitigation measure

- The department will prioritize budgeting for a vehicle and seek partnerships

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

The sector aims to achieve the following;

- Technical and financial support to co-operative societies.
- Improve business environment and promote enterprise development.
- Promote tourism

- Ensure fair trade practices
- Support inform sector

D. Programmes and their Strategic Objectives

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

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2023/24		2024/25 baseline	Target 2025/26	Target 2026/27	Target 2027/28
				Target	Actual				
Programme 1: Administration, planning and support services **Outcome: Satisfied citizenry on services offered**									
SP1.1 Administration Services	Trade and cooperative	Improved service delivery	Level of supplies and service delivery support	80%	70%	70%	100%	100%	100%
		Efficient and effective delivery of services	Percentage of complaints /compliments received and resolved	100%	90%	90%	100%	100%	100%
		Improved service delivery	No. of laws and regulations enacted and under implementation annually	3	0	0	3	3	3
SP 1.2 Personnel Services	Trade and cooperative	Improved sector services delivery	% of staff fully realizing their performance targets annually	100%	50%	50%	100%	100%	100%
Programme 2: Co-operative Development **Outcome: Robust and sustainable co-operative movement**									
SP 2.1 Co-operative Development and promotion	Co-operative Department	Increased no. of active and registered co-operative societies	No. of societies reached	140 societies	150 societies	150 societies	220	230	280
		Increased no of membership	No of members recruited	10,000	11,000	11,000	16000	19000	25000
		Increased savings	Amount of savings made in millions	160	170	170	1,200	1,800	2,400
		Education, Training and information	No of MEDS, CMEDS and Staffs training	80 MEDs 70CMEDs 70	85 MEDs 85CMEDs 75	85 MEDs 85CMEDs 75 Staff	110MEDs 90CMEDs 80staff	120MEDs 115CMEDs 110staf	130MEDs 125CMEDs 150staff

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2023/24		2024/25 baseline	Target 2025/26	Target 2026/27	Target 2027/28
				Target	Actual				
				STAFF	Staff		trns	trns	trns
		Promotion of value addition and new ventures	No of ventures	8	9	9	16	20	24
		Enforcement of co-operative legislation	No of compliant societies	75	80	80	80	110	150
		Capital grant and transfers	No. of benefiting societies	45	45	45	45	46	48
			Amount of grants disbursed	28M	30M	30M	30M	34	38
	Co-operative Development	Auditing of co-operative Societies	No of audited societies	80	85	85	85	110	115
SP 2.2 Research and Development	Co-operative Development	Promotion of research and development	No of feasibility studies, strategic Plan and Business Plan	8	8	8	8	8	8
SP 2.3 Co-operative Revolving Fund	CEO, Co-operative Fund	Disbursement of loans	Amount of money	30M	33.3M	33.3M	40M	40M	40M
		Recovery of loans	Amount of money	30M	32.9M	32.9M	40M	40M	40M
		Co-operatives funded	No of Co-operative Societies	15	17	17	17	20	20
Programme 3: Trade Development and Promotion **Outcome: Increased trade activities**									
SP 3.1 Market infrastructure development	Trade Development	Functional markets	Number of markets constructed/ Rehabilitated	9	7	7	5	6	7
		Functional market toilets	Number of market toilets Constructed/rehabilitated	2	1	1	5	6	10
		Functional Boda boda Shades	Number of bodaboda shades constructed/ rehabiltated	8	5	5	0	0	0
SP 3.2 Industrial Development and investment promotion	Trade Promotion	Enhanced business enterprises	No of promotional events held/exhibited/participated	3	2	2	2	3	5
		Capacity building of MSMEs	No of MSMEs trained	120	7	7	300	400	600
	CEO, Enterprise Fund	Enterprise development fund transfers	No. of entrepreneurs supported	160	100	100	190	220	250
		Recover of loans	Amount of money	10.25M	10.05M	10.05M	15	20	25
	Trade Development	Complete market stalls	Number of market stalls constructed	28	8	8	30	40	50
		Enhance investment climate	No. of investors attracted	25	0	0	35	40	45

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2023/24		2024/25 baseline	Target 2025/26	Target 2026/27	Target 2027/28
				Target	Actual				
		Enhanced innovations	No. of products innovated or developed	9	0	0	20	25	30
		Enhanced industry establishment	No. of industries established or revived	3	0	0	3	3	3
SP 3.3 Metrological Laboratory services/Weights & Measures	Weights & Measures	Consumer Protection	Number of business premises with weights and measures equipment mapped	500	0	0	3,000	3,500	4,000
			Number of stamped traders weighing &measuring equipment	1,500	25	25	2,500	3,000	3,500
Programme 4: Tourism Development and Promotion Outcome: Increased investment in the tourism ventures									
SP 4. 1 Tourism Promotion and Marketing	Tourism	Promotion events held	No of events held.	3	4	4	6	7	7
		Enhanced product Development	No. of products developed	3	2	2	4	5	5
SP 4. 2. Tourism Infrastructural Development		Operational and safe tourist sites	No. of rehabilitated tourist sites	4	4	4	3	4	4

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

Programme	Supplementary Estimates 2023/24		Baseline Estimates 2024/25	Budget Estimates 2025/26	Projected Estimates	
	Approved Budget	Actual Expenditure			2026/27	2027/28
Programme 1: Administration, Planning and Support Services						
SP 1. 1 Administration Services	7,900	5,252	3,560	4,000	4,400	4,840
SP 1.2 Personnel Services	1,700	1,700	2,550	3,000	1,650	1,815
Total Expenditure of Programme 1	**9,600**	**6,952**	**6,110**	**7,000**	**7,700**	**8,470**
Programme 2: Co-operative Development and Promotion						
SP 2.1 Co-operative Development and Promotion	2,550	0	4,250	2,000	10,450	11,495
SP 2.2 Research and Development	250	0	250	1,000	1,100	1,100
SP 2.3 Co-operative Revolving Fund	6,000	0	1,000	9,000	9,900	10,890
Total Expenditure of Programme 2	**8,800**	**0**	**5,500**	**12,000**	**21,450**	**23,485**
Programme 3: Trade Development and Promotion						
SP 3.1 Market Infrastructural Development	14,000	0	10,600	108,591	12,100	13,310
SP 3.2 Industrial Development and Investment Promotion	257,050	70,791	13,190	12,090	13,849	15,234
SP 3.3 Metrological Laboratory services	950	0	500	810	891	980
Total Expenditure of Programme 3	**272,000**	**70,791**	**24,290**	**121,491**	**26,840**	**29,524**
Programme 4: Tourism Development and Promotion						
S.P4.1 Tourism Promotion and Marketing	1,600	1,000	1,100	1,100	2,310	2,541
SP4.2Tourism Infrastructural Development	3,800	0	2,300	6,607	2,530	2,783
Total Expenditure of Programme 4	**5,400**	**1,000**	**3,400**	**7,707**	**4,840**	**5,324**
Total Expenditure of the Vote	**295,800**	**97,035**	**39,300**	**148,198**	**60,830**	**66,913**

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

Programme	Supplementary Estimates 2023/24		Baseline Estimates	Budget Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	2024/25	2025/26	2026/27	2027/28
Current Expenditure	**20,000**	**18,079**	**13,410**	**15,910**	**18,601**	**20,461**
Compensation to Employees						
Use of goods and services	20,000	**18,079**	13,410	15,910	18,601	20,461
Current transfer to Govt. agencies						
Other recurrent						
Capital Expenditure	**275,800**	**78,956**	**25,890**	**127,981**	**42,229**	**46,452**
Acquisition of Non-Financial Assets	275,800	78,956	25,890	127,981	42,229	46,452
Capital Transfers to Govt. Agencies						
Other capital						
Total Expenditure of the vote	**295,800**	**97,035**	**39,300**	**143,891**	**60,830**	**66,913**

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

Expenditure Classification	Supplementary Estimates 2023/24		Baseline Estimates 2024/25	Budget Estimates 2025/26	Projected Estimates	
	Approved Budget	Actual Expenditure			2026/27	2027/28
Programme 1: Administration, Planning and Support Services						
SP 1.1: Administration Services						
Current Expenditure	7,900	5,252	3,560	4,000	4,400	4,840
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**7,900**	**5,252**	**3,560**	**4,000**	**4,400**	**4,840**
SP 1.2: Personnel Services						
Current Expenditure	1,700	1,700	2,550	3,000	1,650	1,815
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**1,700**	**1,700**	**2,550**	**3,000**	**1,650**	**1,815**
Programme 2: Co-operative Development and Promotion						
SP 2.1: Co-operative development and promotion						
Current Expenditure	1,550	0	1,250	2,000	2,200	2,420
Capital Expenditure	1,000	0	3,000	0	8,250	9,075
Total Expenditure	**2,550**	**0**	**4,250**	**2,000**	**10,450**	**11,495**
SP 2.2: Research and Development						
Current Expenditure	250	0	250	1,000	1,100	1,210
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**250**	**0**	**250**	**1,000**	**1,100**	**1,210**
SP 2.4: Co-operative Revolving Fund						
Current Expenditure	500	0	1,000	1,000	1,100	1,210
Capital Expenditure	5,500	0	0	8,000	8,800	9,680
Total Expenditure	**6,000**	**0**	**1,000**	**9,000**	**9,900**	**10,890**
Programme 3: Trade Development and Promotion						
SP 3.1: Market Infrastructural Development						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	14,000	0	10,600	108,591	12,100	13,310
Total Expenditure	**14,000**	**0**	**10,600**	**108,591**	**12,100**	**13,310**
SP 3.4: Industrial Development and Investment Promotion						
Current Expenditure	5,550	0	3,200	2,000	3,300	3,630
Capital Expenditure	251,500	70,791	9,990	9,090	10,549	11,604
Total Expenditure	**257,050**	**70,791**	**13,190**	**11,090**	**13,849**	**15,234**
SP 3.5: Metrological Laboratory services /Weights & Measures						
Current Expenditure	950	0	500	810	891	980
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**950**	**0**	**500**	**810**	**891**	**980**

Programme 4: Tourism Development and Promotion						
SP 4.1: Tourism Promotion and Marketing						
Current Expenditure	1,600	1,000	1,100	1,100	2,310	2,541
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**1,600**	**1,000**	**1,100**	**1,100**	**2,310**	**2,541**
SP 4.2: Tourism Infrastructural Development						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	3,800	0	2,300	6,607	2,530	2,783
Total Expenditure	**3,800**	**0**	**2,300**	**6,607**	**2,530**	**2,783**

VOTE TITLE: GENDER, CULTURE AND SOCIAL SERVICES

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

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

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

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

Major Achievements

In the FY 2023/24 the department was allocated Kshs 24.5 million for recurrent and Kshs.21.7 million for development expenditure and achieved the following: Rehabilitation and facelift of the Nanyuki and Nyahururu stadia; Organized and facilitated various county teams to attend and participate in the following sports: volleyball, swimming, football, pool, handball, and boxing; Collaborated with other stakeholders to facilitate sports; Organized and facilitated 30 disciplines of the County teams to participate in the national Inter- County sports competitions in Meru.

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

Constraints/Challenges in budget implementation

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

Mitigation measures

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

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

The department expects to deliver the following;

- Maintenance of sports and social facilities.
- Enhance sports and talent development.

- Enhance Youth, Women, PWD support programme through partnership.

D. Programmes and their Strategic Objectives

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

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2023/24		2024/25	Target 2025/26	Target 2026/27	Target 2027/28
				Target	Actual				
Programme 1: General Administrative Services **Outcome: Efficient delivery of services**									
SP 1.1. Use of goods and services	CEC/Chief Officer/Department (sports)	Annual/quarterly departmental fiscal and non-fiscal documents; 1. Procurement plan 2. Work plan, 3. Budget, 4. reports	Percentage of implemented financial and non-financial plans	100%	100%	100%	100%	100%	100%
		Staff appraisal	Percentage of staff appraised	100%	100%	100%	100%	100%	100%
Programme 2: Social Cultural Cohesion Promotion and Support Services **Outcome: Social protection intervention**									
SP 2.1. Social services infrastructure	Social and Culture	Increased number of social and cultural facilities	Number of Social and cultural facilities maintained annually	3	3	3	3	3	3
		Improve access to social protection interventions.	Number of beneficiaries.	2,000	2,000	3,000	3,500	1,000	1,000
SP2.2. Cultural events promotion services		Cultural events held	Number of national and international days celebrations held	5	5	5	5	5	5
			Number of county annual cultural week held	1	1	1	1	1	1
			Number of cultural music festivals Held	1	1	1	1	1	1
SP2.3. Persons with Disability Programme			No. of capacity building fora	12	10	15	20	5	5
Programme 3: Sports improvement and support program **Outcome: Increased access to quality sporting facilities and utilities**									

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2023/24		2024/25	Target 2025/26	Target 2026/27	Target 2027/28
				Target	Actual				
SP 3.1. Sports facility improvement	Youth and Sports	Increased number of sporting facilities and utilities	No. of stadia upgraded	4	3	3	4	0	3
			No. of fields levelled	15	10	15	15	0	15
			No. of Buses Purchased	0	0	1	1	0	1
SP 3.2. Youth mainstreaming initiative	Social Service Department	Youth groups mentorship and empowerment programmes	%Level of mentorship programs implemented	100%	100%	100%	100%	100%	100%
SP 3.3. Sports promotion services	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
Programme 4: Children Support Program **Outcome: Reduced number of vulnerable children.**									
SP 4.1. Children institutions support program (CEDC)	Child Care	Reduced number of vulnerable children	Percentage of children rehabilitated	60%	60%	100%	100%	100%	100%
		Provide conducive facilities for children rehabilitation	No. of infrastructure constructed annually	1	1	3	4	0	0

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

Programme	Supplementary Estimates 2023/24		Baseline Estimates 2024/25	Budget Estimates 2025/26	Projected Estimates	
	Approved Budget	Actual Expenditure			2026/27	2027/28
Programme 1: General Administrative Services						
S.P1.1 Use of goods and services	12,500	12,500	2,000	3,997	3,300	3,630
Total Expenditure of Programme 1	**13,500**	**13,500**	**2,500**	**3,997**	**3,300**	**3,630**
Programme 2: Social Cultural Cohesion Promotion and Support Services						
S.P 2.1 Social services infrastructure	4,100	3,520	3,700	1,000	440	484
S.P 2.2 Cultural events promotion services	0	0	0	400	440	484
S.P 2.3 Persons with Disability Programme	0	0	0	400	440	484
S.P 2;4 Youth mainstreaming initiative	0	0	0	200	1,100	1,210
Total Expenditure of Programme 2	**4,100**	**3,520**	**3,700**	**2,000**	**2,420**	**2,662**
Programme 3: Sports improvement and support program						
S.P 3.1 Sports promotion services	21,800	21,800	0	6,500	7,150	7,865
Total Expenditure of Programme 3	**21,800**	**21,800**	**0**	**6,500**	**7,150**	**7,865**
Programme 4: Children Support Program						
SP 4.1 Children institutions support program (CEDC)	6,800	2,668	0	6,997	5,500	6,050
Total Expenditure of Programme 4	**6,800**	**2,668**	**0**	**6,997**	**5,500**	**6,050**
Total Expenditure of the Vote	**46,200**	**41,488**	**4,200**	**19,494**	**18,150**	**19,965**

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

Expenditure Classification	Supplementary Estimates 2023/24		Estimates 2024/25	Estimates 2025/26	Projected Estimates	
	Approved	Expenditure			2026/2027	2027/2028
Current Expenditure	**24,500**	**23,188**	**4,200**	**11,500**	**14,850**	**16,335**
Compensation to Employees						
Use of goods and services	24,500	23,188	4,200	**11,500**	14,850	16,335
Current transfer to Govt. agencies						
Other recurrent						
Capital Expenditure	**21,700**	**18,300**	**2,000**	**7,994**	**3,300**	**3,630**
Acquisition of Non-Financial Assets	21,700	18,300	2,000	7,994	3,300	3,630
Capital Transfers to Govt. Agencies						
Other capital						
Total Expenditure of the vote	**46,200**	**41,488**	**6,200**	**19,492**	**18,150**	**19,965**

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

Expenditure Classification	Supplementary Estimates 2023/24		Estimates 2024/25	Budget Estimates 2025/26	Projected Estimates	
	Approved Budget	Actual Expenditure			2026/2027	2027/2028
Programme 1: General Administrative Services						
S.P 1.1 Use of goods and services						
Current Expenditure	7,200	7,200	2,500	1,000	3,300	3,630
Capital Expenditure	6,300	6,300	0	2,998	0	0
Total Expenditure	**13,500**	**13,500**	**2,500**	**3,998**	**3,300**	**3,630**
Programme 2: Social Cultural Cohesion Promotion and Support Services						
S.P 2.1 Social services infrastructure						
Current Expenditure	4,100	3,520	1,700	0	0	0
Capital Expenditure	0	0	2,000	1,000	440	484
Total Expenditure	**4,100**	**3,520**	**3,700**	**1,000**	**440**	**484**
S.P 2.2 Cultural events promotion services						
Current Expenditure	0	0	0	400	440	484
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**0**	**0**	**0**	**400**	**440**	**484**
S.P 2.3 Persons with Disability Programme						
Current Expenditure	0	0	0	400	440	484
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**0**	**0**	**0**	**400**	**440**	**484**
S.P 2:4 Youth mainstreaming initiative						
Current Expenditure	0	0	0	200	1,100	1,210
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	**0**	**0**	**0**	**200**	**1,100**	**1,210**
Programme 3: Sports improvement and support program						
S.P 3.1 Sports promotion services						
Current Expenditure	9,800	9,800	0	6,500	7,150	7,865
Capital Expenditure	12,000	12,000	0	0	0	0
Total Expenditure	**21,800**	**21,800**	**0**	**6,500**	**7,150**	**7,865**
Programme 4: Children Support Program						
S.P 4.1 Children Institution Support Programme						
Current Expenditure	3,400	2,668	0	3,000	3,300	3,630
Capital Expenditure	3,400	0	0	3,997	2,200	2,420
Total Expenditure	**6,800**	**2,668**	**0**	**6,997**	**5,500**	**6,050**

VOTE TITLE: WATER, ENVIRONMENT AND NATURAL RESOURCES

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

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

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

C: Performance Overview and Background for Programme Funding

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

Major Achievements

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

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

Constraints/Challenges in budget implementation

- Inadequate budget
- Delay in exchequer
- Contingency Planning

Mitigation measures

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

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

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

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

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

D. Programmes and their Strategic Objectives

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

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Supplementary Estimates 2023/24		Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
				Target	Actual				
Programme 1: General Administration, planning and support services **Outcome: Improved service delivery**									
SP 1.1 Administrative and Planning Services	Headquarter	Improved service delivery	% Increase in the level office supplies and service delivery support	100%	100%	100%	100%	100%	100%
	Headquarter	Staff performance appraisal system	% Of staff meeting their performance appraisal targets	100%	100%	100%	100%	100%	100%
		Staff training	No of staff members trained	50	30	40	30	50	50
	Headquarter	Water tracking	No. of cubic metres of water tracked	2,000 M^3	1,800M^3	3,000M^3	4,000M^3	5,000M^3	6,000M^3
		Water bowser Acquisition	No. of Water bowser Acquired	0	0	0	0	0	1
		Solid waste transportation truck	No waste transportation truck acquired	0	0	0	0	0	1
Programme 2: Environment and Natural Resources **Outcome: Increased access to clean and safe water and sanitation**									
SP 2.1. Climate Change Adaptation &	Rural water supply	County Hydrogeological survey carried out	% Level of completion of the survey report	50%	50%	100%	100%	100%	100%

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Supplementary Estimates 2023/24		Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
				Target	Actual				
Mitigation		Water boreholes drilled and equipped	No. of boreholes drilled and equipped	5	4	75	30	45	45
		Boreholes rehabilitated/ fuel subsidy	No. of boreholes rehabilitated	10	16	20	25	30	50
		Water dams and Pans inventory/ designs Survey report	% Level of completion of the survey report	60%	50%	100%	100%	100%	100%
		Desilting of dams and water pans	% Level of completion	10%	10%	40%	100%	100%	100%
		Construction of the Mutara common intake	% Level of completion of the common intake	50%	40%	100%	100%	100%	100%
		Community Water Dams/ Pans rehabilitated	No. of water dams/ pans rehabilitated	0	0	10	13	15	15
		Replacement of decayed Nanyuki water pipeline system.	No of KM rehabilitated	0	0	0	0	30	10
		Check dams constructed along rivers	No. of check dams constructed	0	0	0	2	4	4
		Water storage tanks constructed (225M3 each	No. of water storage tanks constructed	3	2	10	15	15	15
		Water pipeline extension completed	No. of Km of pipeline extension completed	15	10	20	45	50	50
		Plastic water storage tanks supplied	No. of storage water tanks supplied	0	0	100	250	1,000	1,000
		Household water pans constructed/ liners	No. of pans constructed/ Liners supplied	0	0	0	100	130	150
		Water harvesting structures in public institutions	No. of public institutions supported	2	2	20	40	55	60
		Sand dams constructed	No. of sand dams constructed	0	0	1	1	2	5
	Environment	Ward climate change planning committees formed and operationalized	No. of committees formed and operationalized	15	10	12	15	15	15
		Climate change vulnerability assessment done	% Level of completion of the Assessment	50%	50%	100%	100%	100%	100%
		County climate change action plan formulated	% Level of formulation of the plan	100%	100%	100%	100%	100%	100%
		Climate change fund accessed by communities	No. of projects funded	0	0	40	55	65	75
		Ward climate change planning	No. of Ward climate change	15	15	15	15	15	15

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Supplementary Estimates 2023/24		Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
				Target	Actual				
		committees trained	planning committees trained						
		Trees planted	No. of tree seedlings supplied and planted	100,000	100,000	100,000	150,000	1,000,000	1,000,000
		Communities linked to carbon credit markets	No. of agreements signed	2	2	2	3	3	3
		Green bond regulations developed	No of regulations developed	0	0	1	1	1	1
		Water bowser Acquisition	No. of Water bowser Acquisition	0	0	0	0	1	1
		Solid waste transportation truck	No of solid waste truck	0	0	0	0	1	1
		Automated truck for borehole s maintenance	No of automated trucks acquired	0	0	0	0	1	1
SP 2.2 Solid Waste Management	Environment	An efficient solid waste management system	Tonnage of waste collected, transported and safely disposed	90,000	80,000	120,000	150,000	110,000	110,000
		Tools and PPEs supplied	No. of Tools and PPE supplied	2500	2000	2800	3,000	3,500	3,500
		Clean-up campaigns	No. of Clean-up campaigns carried out	30	25	50	60	60	70
		Three-tier litter bins installed	No. of Three-tier litter bins installed	0	0	30	40	40	40
		Skip bins installed	No. of skip bins installed	5	4	3	5	5	5
		Dumpsites demarcated and perimeter fenced	No. of dumpsites demarcated, and perimeter fenced	0	0	10	11	3	3
		Dumpsites compacted and access roads gravelled	No. Dumpsites compacted and access roads gravelled	3	2	2	2	5	5
		Relocation of Nyahururu and Laikipia Dumpsites	No of dumpsites relocated	0	0	2	2	2	2
		Cemeteries demarcated and fenced	No. of Cemeteries demarcated and fenced	0	0	1	1	1	1
		Electric fence installed	No. of kilometres of fence installed and maintained	40	30	30	30	50	50
SP 2.3 Natural resources management	Environment	Community forests restoration strategy formulated	% Level of formulation of the strategy	50%	50%	60%	100%	100%	100%
		County 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%

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Supplementary Estimates 2023/24		Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
				Target	Actual				
		Ewaso Narok management plan	% Level of implementation of the plan	50%	50%	60%	70%	100%	100%

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

Programme	Estimates 2023/24		Baseline Estimates 2024/25	Budget Estimates 2025/26	Projected Estimates	
	Approved Budget	Actual Expenditure			2026/27	2027/28
Programme 1: General Administration, planning and support services						
SP 1.1 Administrative and Planning Services	22,000	22,000	8,000	14,900	15,950	17,545
Total Expenditure of Programme 1	**22,000**	**22,000**	**8,000**	**14,900**	**15,950**	**17,545**
Programme 2: Environment and Natural resources						
SP 2.1 Administrative and Planning Services	0	0	0	4,000	4,400	4,840
SP 2.1 Rural Water supply and sanitation services	0	0	0	3,000	3,300	3,630
SP 2.2 Climate Change Adaptation and Mitigation	66,500	66,500	96,000	162,589	94,500	103,950
SP 2.3 Solid Waste Management	12,320	11,804	5,100	17,350	10,010	11,011
SP 3.3 Natural Resources Management	0	0	0	0	3,300	3,630
Total Expenditure of Programme 2	**78,820**	**78,304**	**101,100**	**186,939**	**115,510**	**127,061**
Total Expenditure of the Vote	**115,100**	**109,955**	**155,600**	**201,839**	**131,460**	**144,606**

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

Expenditure Classification	Supplementary Estimates 2023/24		Baseline Estimates 2024/25	Budget Estimates 2025/26	Projected Estimates	
	Approved Budget	Actual Expenditure			2026/27	2027/28
Current Expenditure	**26,000**	**21,000**	**17,000**	**14,600**	**15,950**	**17,545**
Compensation to Employees					-	-
Use of goods and services	26,000	21,000	17,000	14,600	15,950	17,545
Current transfer to Govt. agencies					-	-
Other recurrent					-	-
Capital Expenditure	**89,100**	**88,955**	**138,600**	**187,239**	**115,510**	**127,061**
Acquisition of Non-Financial Assets	89,100	88,955	138,600	187,239	115,510	127,061
Capital Transfers to Govt. Agencies					-	-
Other capital					-	-
Total Expenditure of the vote	**115,100**	**109,955**	**155,600**	**201,839**	**131,460**	**144,606**

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

Expenditure Classification	Supplementary Estimates 2023/24		Baseline Estimates 2024/25	Budget Estimates 2025/26	Projected Estimates	
	Approved Budget	Actual Expenditure			2026/27	2027/28
Programme 1: General Administration, planning and support services						
Sub-Programme 1: Administrative and Planning Services						
Current Expenditure	21,000	21,000	8,000	2,500	2,750	3,025
Capital Expenditure	1,000	1,000	0	12,400	13,200	14,520
Total Expenditure	**22,000**	**22,000**	**8,000**	**14,900**	**15,950**	**17,545**
Programme 2: Environment and Natural Resources						
SP 2.1 Administrative and Planning Services						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	0	0	0	4,000	4,400	4,840
Total Expenditure	**0**	**0**	**0**	**4,000**	**4,400**	**4,840**
SP 2.2 **Rural Water supply and sanitation services**						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	0	0	0	3,000	3,300	3,630
Total Expenditure	**0**	**0**	**0**	**3,000**	**3,300**	**3,630**
SP 2:3 Climate change Adaptation and Mitigation						
Current Expenditure	0	0	3,000	6,000	6,600	7,260
Capital Expenditure	66,500	66,500	93,000	156,589	87,900	96,690

Total Expenditure	**66,500**	**66,500**	**96,000**	**162,589**	**94,500**	**103,950**
SP 2:4 Solid Waste Management						
Current Expenditure	0	0	0	6,100	2,310	2,541
Capital Expenditure	12,320	11,804	5,100	15,250	7,700	8,470
Total Expenditure	**12,320**	**11,804**	**5,100**	**21,350**	**10,010**	**11,011**
SP 3.3: Natural Resources Management						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	0	0	0	0	3,300	3,630
Total Expenditure	**0**	**0**	**0**	**0**	**3,300**	**3,630**

VOTE TITLE: RUMURUTI MUNICIPALITY.

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

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

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

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

Major Achievements.

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

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

Constraints/Challenges in budget implementation

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

Mitigation measures

- Community Engagement and Participation: Implement a strategic approach to prioritize community needs based on their urgency and impact, ensuring that available resources are allocated effectively to address the most pressing issues.
- 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.
- Develop and implement comprehensive urban planning strategies to accommodate population growth, optimize land use, and ensure the efficient provision of municipal services and infrastructure.
- Engage with residents, community groups, and stakeholders in urban planning processes to ensure that development initiatives align with community needs, preferences, and aspirations, fostering a sense of ownership and accountability among residents.

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

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

D. Programmes and their Strategic Objectives

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

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

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

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

Programme	Supplementary Estimates 2023/24		Baseline Estimates 2024/25	Budget Estimates 2025/26	Projected Estimates	
	Approved Budget	Actual Expenditure			2026/27	2027/28
Programme 1: Road Network Improvement Housing and Urban development						
SP 1.1 Municipal boards and administration services	6,000	6,000	2,000	3,245	3,570	3,926

Programme	Supplementary Estimates 2023/24		Baseline Estimates 2024/25	Budget Estimates 2025/26	Projected Estimates	
	Approved Budget	Actual Expenditure			2026/27	2027/28
SP 1:2 Solid Waste Management	0	0	0	1,200	1,320	1,452
SP 1.3 Urban Development	1,000	1,000	5,000	5,000	5,500	6,050
Total Expenditure Programme 1	**7,500**	**7,500**	**7,000**	**9,445**	**10,390**	**11,428**
Programme 3: Intergovernmental relations						
SP 3.1 Grants and Transfers to Government entities	0	0	117,215	46,584	51,242	56,367
Total Expenditure Programme 3	**0**	**0**	**0**	**46,584**	**51,242**	**56,367**
Total Expenditure of the Vote	**7,500**	**7,500**	**124,215**	**56,029**	**56,029**	**61,632**

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

Expenditure Classification	Supplementary Estimates 2023/24		Estimates 2024/25	Budget Estimates 2025/26	Projected Estimates	
	Approved Budget	Actual Expenditure			2026/27	2027/28
Current Expenditure	**2,500**	**2,500**	**2,000**	**3,000**	**3,300**	**3,630**
Compensation to Employees						
Use of goods and services	2,500	2,500	2,000	3,000	3,300	3,630
Current transfer to Govt. agencies						
Other recurrent						
Capital Expenditure	**5,000**	**5,000**	**5,000**	**53,029**	**58,332**	**64,165**
Acquisition of Non-Financial Assets	5,000	5,000	5,000	6,445	7,090	7,798
Capital Transfers to Govt. Agencies				46,584	51,242	56,367
Other capital						
Total Expenditure of the vote	**7,500**	**7,500**	**7,000**	**56,029**	**61,632**	**67,795**

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

Expenditure Classification	Supplementary Estimates 2023/24		Estimates 2024/25	Budget Estimates 2025/26	Projected Estimates	
	Approved Budget	Actual Expenditure			2025/26	2026/2027
Programme 1: Road Network Improvement Housing and Urban development						
SP 1.1 Municipal boards and administration services						
Current Expenditure	2,500	2,500	1,000	800	880	968
Capital Expenditure	0	0	0	2,445	2,690	2,958
Total sub Programme 1	**2,500**	**2,500**	**1,000**	**3,245**	**3,570**	**3,926**
SP 1:2 Solid Waste Management						
Current Expenditure	0	0	0	1,200	1,320	1,452
Capital Expenditure	0	0	0	0	0	0
Total sub Programme 2	**0**	**0**	**0**	**1,200**	**1,320**	**1,452**
SP 1.3 Urban Development						
Current Expenditure	0	0	1,000	1,000	1,100	1,210
Capital Expenditure	0	0	0	4,000	4,400	4,840
Total sub Programme 3	**0**	**0**	**1,000**	**5,000**	**5,500**	**6,050**
Programme 3: Intergovernmental relations						
SP 3.1 Grants and Transfers to Government entities						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	5,000	5,000	5,000	46,584	46,584	51,242
Total Sub-Programme 3	**5,000**	**5,000**	**5,000**	**46,584**	**46,584**	**51,242**

VOTE TITLE: NANYUKI MUNICIPALITY.

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

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

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

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

Major Achievements.

In the financial year 2023/24, the Municipality received an allocation of KShs. 6,000,000 for recurrent expenditure and KShs. 1,000,000 for development expenditure and achieved the following: Sensitizing staff and members on the provisions of UACA and the Service Charter; Discussions and preparations to attain the requirements of KUSP II in terms of the required Minimum Conditions (MCs) and Performance Standards (PSs).

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

Constraints/Challenges in budget implementation

- Limited resources
- Rapid urbanization

Mitigation measures

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

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

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

D. Programmes and their Objectives

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

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

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

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

Programme	Supplementary Estimates 2023/24		Baseline Estimates 2024/25	Budget Estimates 2025/26	Projected Estimates	
	Approved Budget	Actual Expenditure			2026/27	2027/28
Programme 1: Road Network Improvement Housing and Urban development						
SP 1.1 Municipal boards and administration services	6,000	6,000	2,000	1,300	1,430	1,573
SP 1:2 Solid Waste Management	0	0	0	1,200	1,320	1,452
SP 1.3 Urban Development	1,000	1,000	5,000	11,000	12,100	13,310
Total Expenditure Programme 1	**7,500**	**7,500**	**7,000**	**13,500**	**14,850**	**16,335**
Programme 3: Intergovernmental relations						
SP 3.1 Grants and Transfers to Government entities	0	0	117,215	152,636	128,937	141,830
Total Expenditure Programme 3	**0**	**0**	**0**	**152,636**	**128,937**	**141,830**
Total Expenditure of the Vote	**7,500**	**7,500**	**124,215**	**166,136**	**143,787**	**158,165**

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

Expenditure Classification	Supplementary Estimates 2023/24		Baseline Estimates 2024/25	Budget Estimates 2025/26	Projected Estimates	
	Approved Budget	Actual Expenditure			2025/2026	2026/2027
Current Expenditure	**6,000**	**6,000**	**2,000**	**3,500**	**3,850**	**4,235**
Compensation to Employees						
Use of goods and services	6,000	6,000	2,000	3,500	3,850	4,235
Current transfer to Govt. agencies						
Other recurrent						
Capital Expenditure	**1,000**	**1,000**	**122,215**	**162,636**	**139,937**	**153,930**
Acquisition of Non-Financial Assets	1,000	1,000	5,000	10,000	11,000	12,100
Capital Transfers to Govt. Agencies			117,215	152,636	128,937	141,830
Other capital						
Total Expenditure of the vote	**7,500**	**7,500**	**124,215**	**166,136**	**143,787**	**158,165**

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

Expenditure Classification	Supplementary Estimates 2023/24		Estimates 2024/25	Budget Estimates 2025/26	Projected Estimates	
	Approved Budget	Actual Expenditure			2025/26	2026/2027
Programme 1: Road Network Improvement Housing and Urban development						
SP 1.1 Municipal boards and administration services						
Current Expenditure	6,000	6,000	2,000	3,300	3,993	4,392
Capital Expenditure				0		
Total sub Programme 1	**6,000**	**6,000**	**2,000**	**3,300**	**3,993**	**4,392**
SP 1.2 Urban Development						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	1,000	1,000	2,000	10,000	11,000	12,100
Total sub Programme 1	**1,000**	**1,000**	**2,000**	**10,000**	**11,000**	**12,100**
Program 2: Environment and Natural Resources						
SP 2.1 Solid Waste Management	0	0	0	1,200	1,320	1,452
Total Expenditure Programme 2	**0**	**0**	**0**	**1,200**	**1,320**	**1,452**
Programme 3: Intergovernmental relations						
SP 3.1 Grants and Transfers to Government entities						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	0	0	117,215	117,215	128,937	141,830
Total Sub-Programme 3	**7,500**	**7,500**	**117,215**	**117,215**	**128,937**	**141,830**

VOTE TITLE: NYAHURURU MUNICIPALITY.

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

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

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

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

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

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

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

D. Programmes and their Strategic Objectives

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

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

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

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

Programme	Supplementary Estimates 2023/24		Baseline Estimates 2024/25	Budget Estimates 2025/26	Projected Estimates	
	Approved Budget	Actual Expenditure			2026/27	2027/28
Programme 1: Road Network Improvement Housing and Urban development						
SP 1.1 Municipal boards and administration services	0	0	2,000	1,600	1,760	1,936
SP 1.2 Urban Development	0	0	0	4,400	4,840	5,324
Total Expenditure Programme 1	**0**	**0**	**2,000**	**6,000**	**6,600**	**7,260**

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

Expenditure Classification	Supplementary Estimates 2023/24		Baseline Estimates 2024/25	Budget Estimates 2025/26	Projected Estimates	
	Approved Budget	Actual Expenditure			2026/27	2027/28
Current Expenditure	**0**	**0**	**2,000**	**1,000**	**1,100**	**1,210**
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	0	0	2,000	1,000	1,100	1,210
Current transfer to Govt. agencies	0	0	0	0	0	0
Other recurrent	0	0	0	0	0	0
Capital Expenditure	**0**	**0**	**0**	**5,000**	**5,500**	**6,050**
Acquisition of Non-Financial Assets	0	0	0	5,000	5,500	6,050
Capital Transfers to Govt. Agencies	0	0	0	0	0	0
Other capital	0	0	0	0	0	0
Total Expenditure of the vote	**0**	**0**	**0**	**6,000**	**6,600**	**7,260**

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

Expenditure Classification	Supplementary Estimates 2023/24		Estimates 2024/25	Budget Estimates 2025/26	Projected Estimates	
	Approved Budget	Actual Expenditure			2025/26	2026/2027
Programme 1: Road Network Improvement Housing and Urban development						
SP 1.1 Municipal boards and administration services						
Current Expenditure	0	0	2,000	600	660	726
Capital Expenditure	0	0	0	1,000	1,100	1,210
Total sub Programme 1	**0**	**0**	**2,000**	**1,600**	**1,760**	**1,936**
SP 1.2 Urban Development						
Current Expenditure	0	0	0	400	440	484
Capital Expenditure	0	0	0	4,000	4,400	4,840
Total sub Programme 2	**0**	**0**	**0**	**4,400**	**4,840**	**5,324**

ANNEXURES

Own source revenue performance and targets

Financial Year	2021/2022	2022/2023	2023/2024	2024/2025	2024/2025	2025/2026
Revenue Class	**Actual**			**Target**	**Actual**	**Target**
Property rates	46,390,622	67,194,816	53,136,498	135,000,000	61,752,565	101,004,746
Business Permit	76,072,888	95,829,547	88,007,887	123,000,000	82,178,034	92,451,872
Cess	34,741,517	31,615,184	34,483,975	53,500,000	36,444,001	40,624,056
Ground Rent	692,654	1,098,712	395,580	1,500,000	1,123,001	1,000,000
Temporary Occupation License (TOL)?TOP	351,500	187,300	132,000		128,150	190,759
Debts Clearances Certificate Fee	1,208,200	1,521,903	1,923,984	1,000,000	1,271,566	2,026,904
Application Fee	4,119,524	5,211,042	4,886,856	9,000,000	6,490,476	8,078,224
Plot Transfer Fee	1,609,000	410,600	1,022,550	600,000	2,699,858	2,749,719
Plot Subdivision Fee	21,107,440	28,865,395	12,759,586	37,000,000	6,183,421	17,778,604
Liquor licenses	11,890,010	22,968,516	10,550,332	30,000,000	29,623,561	30,170,650
Telephone Calls Reimbursement/Salary recovery(income)	584,270	-	-		-	
Sand, Gravel, and Ballast Extraction Fees	50,512,483	39,441,650	52,928,666	75,000,000	48,949,471	45,000,000
Quarry Extraction Fees	3,073,000	993,300		2,000,000	3,448,588	7,302,707
Garbage Dumping/Conservancy Fee	17,336,477	22,473,794	29,328,761	40,000,000	19,295,815	18,864,044
Game and Nature Park Fee	11,396,532	13,185,498	12,866,885	17,600,000	16,614,941	16,921,786
Market Entrance / Gate Fee	9,494,210	8,011,696	11,825,589	16,000,000	11,137,465	13,563,116
Stalls Rent	-	-	-	-	1,859,899	1,902,000
Park fees	33,738,473	35,499,850	38,072,750	53,500,000	38,766,704	41,117,553
Street Parking	35,605,514	38,130,067	29,901,081	50,000,000	29,010,536	36,875,483
Housing Estates Monthly Rent	18,268,946	26,154,680	22,154,468	35,000,000	25,560,201	26,637,706
Social Hall Hire	163,000	248,010	89,800	400,000	51,500	252,590
Stadium Hire	116,000	93,010	217,700	200,000	169,000	221,720
Vocational/Training School Fee	29,755,791	10,385,000	16,616,000	30,000,000	16,870,000	25,000,000
Library Service Fee				100,000	205,018	208,804
Health Centers Services/Hospital fee	398,880,236	467,253,034	560,402,055	602,500,000	680,836,440	700,000,000
Public health fees and licences	13,083,750	16,780,659	15,729,283	22,100,000	15,352,582	22,513,008
Slaughtering Fee	15,770,002	15,337,882	19,925,231	25,000,000	15,307,296	18,708,530
Hides & Skins Fee	20,000	83,750		500,000	21,710	121,249
livestock Movement Permit and other charges	1,996,450	1,658,435	26,920	1,500,000	829,650	2,161,562
Plan approvals, inspections and beaconing	55,581,896	41,366,775	61,408,400	94,000,000	44,870,326	65,911,191
Fire-Fighting Services	5,661,560	4,750,705	4,888,269	7,000,000	5,516,170	5,241,333
weight &measures	761,510	573,540	1,461,891	2,000,000	1,055,342	1,400,083
Disposal of Assets	2,371,000	-		10,000,000	-	5,000,000
UNICEF Health Grant/Donations			1,753,500			
Totals	**902,354,455**	**997,324,350**	**1,086,896,497**	**1,475,000,000**	**1,203,623,287**	**1,351,000,000**

County Administration, Public Service and Office of the Governor

Programme	Sub- Programme	Code	Project Description	Location/ Ward	Recurrent	Development	Total
General Administration and Planning Services	County Administration- Laikipia East	**0701034510**	Laikipia East Sub County Administration	Nanyuki	500,000	-	500,000
	County Administration- Laikipia West	**0701044510**	Laikipia West Sub County Administration	Rumuruti	500,000	-	500,000
	County Administration- Laikipia North	**0701054510**	Laikipia North Sub County Administration	Mukogodo East	500,000	-	500,000
	County	**0701034510**	Laikipia Central	Tigithi/	500,000	-	500,000

	Administration-Laikipia East		subcounty	lamuria			
	County Administration-Laikipia West	**0701044510**	Nyahururu sub county	Igwamiti	500,000	-	500,000
			Kirima sub county	Olmoran	500,000	-	500,000
			Sub-Total		**3,000,000**		**3,000,000**
County Administration	County administration and Decentralized Services	**0702014510**	Head quarter services	County wide	13,200,000	-	13,200,000
			County administration service	County wide	1,500,000	-	1,500,000
	Decentralized Services	**0702064510**	Head quarter services	County wide	0	12,000,000	12,000,000
			Sub-Total		**14,700,000**	**12,000,000**	**26,700,000**
Information Communication and Technology	ICT Infrastructure and Connectivity	**0505014510**	ICT Services and Operations	County wide	2,000,000	1,730,594	3,730,594
			Sub-Total		**2,000,000**	**1,730,594**	**3,730,594**
			Total		**19,700,000**	**13,730,594**	**33,430,594**
General Administration and Planning Services	Compensation to employees	**0701064510**	Personnel Emoluments	County wide	3,350,000,000	-	3,350,000,000
			Medical Insurance and Work Place Injuries benefits	County wide	200,000,000	-	200,000,000
			Insurance Costs - Other	County wide	-	-	-
			Total		**3,550,000,000**	**-**	**3,550,000,000**
County executive committee support service	Executive Support Service	**0708014510**	Office of the County Secretary and Deputy Secretary	County wide	5,000,000	-	5,000,000
			Executive support services	County wide	5,000,000	-	5,000,000
			Total		**10,000,000**	**-**	**10,000,000**
County Administration	Public participation	**0702054510**	Citizen annual engagement forums	County wide	6,300,000	-	6,300,000
			Total		**6,300,000**	**-**	**6,300,000**
	County services delivery and result reporting	**0702084510**	KDSP II county funding	County wide	4,000,000	-	4,000,000
			Total		**4,000,000**	**-**	**4,000,000**
County executive committee support service	Executive Support Service	**0708014510**	Office of the Governor and Deputy Governor operations	County wide	76,000,000	-	76,000,000
			Total		**76,000,000**	**-**	**76,000,000**
Human Capital Management and Development	County Public Service Board	**0722024510**	Human Capital Policies and Guidelines, Board Operations	County wide	15,000,000	-	15,000,000
			Total		**15,000,000**	**-**	**15,000,000**
County executive committee support service	Intra and intergovernmental relations	**0708034510**	Security provision and oversight services	County wide	2,000,000	-	2,000,000
			Inter-governmental services	County wide	3,000,000	-	3,000,000
			Total		**5,000,000**	**-**	**5,000,000**
Human Capital Management and Development	Information and Records management	**0722034510**	Information and Records Management	Nanyuki	3,000,000	-	3,000,000
			Total		**3,000,000**	**-**	**3,000,000**
County Administration	Fleet and Logistics	**0702074510**	Fleet Management	County wide	1,500,000		1,500,000
			Total		**1,500,000**	**-**	**1,500,000**
Public Safety, Enforce and Disaster management	Disaster Reduction Management	**0705014510**	Ongoing projects		1,004,576	17,709,924	18,714,500
			Disaster Response Services	County wide	1,000,000	-	1,000,000
			Enforcement unit Services	County wide	1,800,000		1,800,000
			Sub-Total		**3,804,576**	**17,709,924**	**21,514,500**
	Fire Services	**0705024510**	Fire Response Services operations	County wide	2,000,000	4,000,000	6,000,000

			Sub-Total		**2,000,000**	**4,000,000**	**6,000,000**
	Alcohol Control Committee	**0705044510**	Alcohol control committee operations	County wide	2,000,000	-	2,000,000
			Sub-Total		**2,000,000**	**-**	**2,000,000**
	Total				**7,804,576**	**21,709,924**	**29,514,500**
Administration and County Management Program	Legal Dues Fees, Arbitration initiative	**0704034510**	Legal Support Services (Office of County Attorney)	County wide	4,000,000	-	4,000,000
			Total		**4,000,000**	**-**	**4,000,000**
Total					**3,702,304,576**	**35,440,518**	**3,737,745,094**
Intergovernmental relations	Grants and Transfers to Government entities	**0717014510**	KDSP 2 grants	County wide	**37,500,000**	**352,500,000**	**390,000,000**
Grand Total					**3,739,804,576**	**387,940,518**	**4,127,745,094**

Finance, Economic Planning and County Development

Programme	Sub- Programme	Code	Project Description	Location/ Ward	Recurrent	Development	Totals
Administration and Support Services	General administration and support services	**709014510**	Pending bills and other budgetary reserves	County wide	15,000,000	305,000,000	320,000,000
			Car loans and Mortgage	County wide	15,000,000	0	15,000,000
			Legal fees	County wide	20,000,000	0	20,000,000
			Ongoing Projects	County wide	11,416,740	0	11,416,740
			Sub-Total		**61,416,740**	**305,000,000**	**366,416,740**
	managed specialized equipment and vehicles	**709034510**	Lease rentals for dumping and garbage trucks and other lease contracts	County wide	-	105,000,000	105,000,000
			Sub-Total		**-**	**105,000,000**	**105,000,000**
	Total				**61,416,740**	**410,000,000**	**471,416,740**
Public Finance Management Services	Accounting and Reporting Services	**725014510**	Accounting Operations	County wide	7,000,000	0	7,000,000
			Sub-Total		**7,000,000**	**0**	**7,000,000**
	Budget Management	**725044510**	Compliance, exchequer requisitions and reporting	County wide	1,000,000		1,000,000
			Budget unit operations	County wide	4,300,000		4,300,000
			Public participation	County wide	1,700,000		1,700,000
			Sub-Total		**7,000,000**	**0**	**7,000,000**
	Internal Audit Services	**725034510**	Internal audit operations	County wide	3,000,000	0	3,000,000
			Audit committee	County wide	2,000,000		2,000,000
			Sub-Total		**5,000,000**	**0**	**5,000,000**
	Supply Chain Management Services	**725024510**	Supply chain operations and office management	County wide	3,000,000	0	3,000,000
			Supply chain Reporting	County wide	2,500,000	0	2,500,000
			Sub-Total		**5,500,000**	**0**	**5,500,000**
	Total				**24,500,000**	**0**	**24,500,000**
Financial Services	Revenue management services	**707044510**	Revenue operations and maintenance, Revenue fleet and logistics, Accountable documents Services, Public Participation	County wide	33,000,000	0	33,000,000
			Improvement in revenue management services. Board Services, Security Services, Legal Services,	County wide	2,000,000	0	2,000,000

			Revenue management infrastructure systems, Research and feasibility	County wide	0	10,000,000	10,000,000
			Sub-Total		**35,000,000**	**10,000,000**	**45,000,000**
	County Treasury administrative services	**707064510**	County treasury administrative services	County wide	57,031,130	22,100,270	79,131,400
			Sub-Total		**57,031,130**	**22,100,270**	**79,131,400**
	Laikipia County Emergency Fund	**707074510**	Emergency fund	County wide	25,000,000	57,174,310	82,174,310
			Sub-Total		**25,000,000**	**57,174,310**	**82,174,310**
	Financial Automation Services	**707084510**	Asset management operations	County wide	3,000,000	0	3,000,000
			Sub-Total		**3,000,000**	**0**	3,000,000
	Total				**120,031,130**	**89,274,580**	**209,305,710**
Economic planning services	Integrated planning services	**721014510**	Formulation of planning output papers/ documents (SWGR, ADP and APR)	County wide	3,000,000	0	3,000,000
			Sub-Total		**3,000,000**	**0**	**3,000,000**
	Research Statistics and Documentation	**721054510**	Formulation and publication of County Statistical Abstracts 2024	County wide	2,400,000	0	2,400,000
			Formulation of County Statistics Policy	County wide	500,000	0	500,000
			Sub-Total		**2,900,000**		**2,900,000**
	Total				**5,900,000**	**0**	**5,900,000**
Development Planning Services	Programme monitoring and Evaluation	**726044510**	Formulation of bi-annual monitoring and evaluation (M&E) reports	County wide	1,600,000	0	1,600,000
			Formulation of County monitoring and evaluation policy	County wide	500,000	0	500,000
			Sub-Total		**2,100,000**	**0**	**2,100,000**
	Strategic Partnership and Collaboration	**726064510**	Board operations and Partnership and fundraising	County wide	7,000,000	0	7,000,000
			Sub-Total		**7,000,000**	**0**	**7,000,000**
	Total				**9,100,000**	**0**	**9,100,000**
Grand Total					**220,947,870**	**499,274,580**	**720,222,450**

Health and Sanitation

Programme	Sub- Programme	Code	Project Description	Location/ Ward	Recurrent	Development	Totals
General administrative & planning services	Administration, Project Planning and Implementation Services	**402014510**	**Sub total**		**4,000,000**	**-**	**4,000,000**
			Service delivery at Rumuruti, Ndindika, Lamuria, Doldol, and Kimanjo, Sub County Hospitals (AIA)	Rumuruti, Ndindika, Lamuria, Doldol, and Kimanjo	6,150,000	-	6,150,000
			Equipping of Rumuruti, Ndindika, Lamuria, Doldol, and Kimanjo, Sub County Hospitals (AIA)	Rumuruti, Ndindika, Lamuria, Doldol, and Kimanjo	-	34,850,000	34,850,000
			Sub total		**6,150,000**	**34,850,000**	**41,000,000**
			Operations at the Department Headquarters	County wide	4,000,000	-	4,000,000
			Sub total		**4,000,000**	**-**	**4,000,000**
					10,150,000	**34,850,000**	**45,000,000**
	Human Resource development	**402024510**	CHP Stipends and Support	County wide	36,000,000	-	36,000,000
			Sub total		**36,000,000**	**-**	**36,000,000**
	Health Infrastructure Developement	**401034510**	Lease / Purchase of Theatre, Mother & Child Equipment (Maternity, NBU) &	County wide	-	42,264,935	42,264,935

			Associated Infrastructure (**continuing project**)				
			Ongoing Projects			363,933,752	363,933,752
			Upgrade of hospital infrastructures Sub County Hospitals (Rumuruti: perimeter fencing; commencement of a new Maternity Block) (**Phase One**)	Rumuruti	-	6,315,065	6,315,065
			Sub total		-	**412,513,752**	**412,513,752**
		Total	**Total**		**46,150,000**	**447,363,752**	**493,513,752**
Curative and Rehabilitative health	Health Products and Technologies Support		Purchase of Essential Health Technologies, equipment and supplies.	County Wide	-	200,000,000	200,000,000
			Lease of Radiology Equipment (**continuing project**)	County Wide	-	56,164,162	56,164,162
			Sub total		-	**256,164,162**	**256,164,162**
		401014510	Upgrade of hospital infrastructures Sub County Hospitals (Doldol: commencement of a new Maternity Block) (**Phase One**)	Mukogodo East	-	5,405,838	5,405,838
			CHMT Support Supervision	County Wide	2,500,000	-	2,500,000
			Fuel for operations, vaccine & medicine distribution, project management and other support services at the headquarter sub counties	County Wide	2,000,000	-	2,000,000
			Payment of Utility Bills	County Wide	1,000,000	-	1,000,000
			Counterpart Funding DANIDA Grant	County Wide	7,128,000	-	7,128,000
			Sub total		**12,628,000**	**5,405,838**	**18,033,838**
	Human Resource development	**402024510**	Staff Training	County Wide	1,372,000	-	1,372,000
			Sub total		**1,372,000**	**-**	**1,372,000**
	Emergency Referral and Rehabilitative Services		Operations and maintenance of the Ambulance fleet.	County Wide	9,000,000	-	9,000,000
		401064510	Purchase of an advanced life support 4WD ambulance	County Wide	-	16,850,000	16,850,000
			Sub total		**9,000,000**	**16,850,000**	**25,850,000**
			Total		**10,372,000**	**16,850,000**	**27,222,000**
		Total			**23,000,000**	**278,420,000**	**301,420,000**
Preventive health services	Public health promotion services		Facilitating the Operations of fifteen (15) Health Centers and Seventy-Five (75) Dispensaries	County Wide	19,620,000	-	19,620,000
			Support for three (3) SCHMTs Support Supervision	County Wide	1,800,000	-	1,800,000
		405034510	Equipping of the five (5) newly constructed dispensaries (Male, Sanga, Kiamariga, Njoguini, Endana)	Male, Sanga, Kiamariga, Endana, Njoguini	-	11,000,000	11,000,000
			Completion & Equipping of CHMT Headquarters Offices in Rumuruti	Rumuruti	-	3,590,000	3,590,000
			Sub total		**21,420,000**	**14,590,000**	**36,010,000**

			Environmental Health Services	County Wide	500,000	-	500,000
			Disease Surveillance and Response activities	County Wide	500,000	-	500,000
			Blood Transfusion Centres services	County Wide	500,000	-	500,000
			Public Health promotion	County Wide	500,000	-	500,000
			Sub total		**2,000,000**	**-**	**2,000,000**
			Total		**23,420,000**	**14,590,000**	**38,010,000**
	Reproductive, Maternal, Newborn, Child and Adolescent Health plus Nutrition (RMNCAH+N)	**405014510**	RH and Beyond Zero Programs operational	County Wide	2,000,000	-	2,000,000
			Immunization	County Wide	500,000		500,000
			Nutrition service provision	County Wide	500,000		500,000
			Cervical Cancer Screening	County Wide	500,000		500,000
			Programmatic Goals	County Wide	1,000,000	-	1,000,000
			Sub total		**4,500,000**	**-**	**4,500,000**
	TB/HIV/AIDS prevention and control	**405054510**	TB Programme activities	County Wide	500,000	-	500,000
			HIV/AIDS Programme activities	County Wide	500,000	-	500,000
			Sub total		**1,000,000**	**-**	**1,000,000**
	Non-communicable diseases control and prevention	**405024510**	Mental Health activities	County Wide	250,000	-	250,000
			Injuries and Violence activities	County Wide	250,000	-	250,000
			Hypertension and Diabetes control activities	County Wide	500,000	-	500,000
			Sub total		**1,000,000**	**-**	**1,000,000**
			Support the functioning of the Primary Healthcare Networks and MDTs to further UHC Agenda		500,000	-	500,000
			Sub total		**500,000**	**-**	**500,000**
					1,500,000		**1,500,000**
			Total		**30,420,000**	**14,590,000**	**45,010,000**
	Essential Health Institutions and Services	**401074510**	Operations of Nyahururu County Referral Hospital (AIA)	Igwamiti	36,000,000	-	36,000,000
			Purchase of Essential health Technologies, equipment and Infrastructure improvements (AIA)	Igwamiti	-	204,000,000	204,000,000
			Sub total		**36,000,000**	**204,000,000**	**240,000,000**
			Operations of Nanyuki Teaching & Referral Hospital (AIA)	Nanyuki	51,750,000	-	51,750,000
			Purchase of Essential health Technologies, equipment and Infrastructure improvements (AIA)	Nanyuki	-	293,250,000	293,250,000
			Sub total		**51,750,000**	**293,250,000**	**345,000,000**
			Total		**87,750,000**	**497,250,000**	**585,000,000**
Total					**187,320,000**	**1,237,623,752**	**1,424,943,752**
Danida					15,840,000		15,840,000
Community Health promoters					25,230,000		25,230,000
Sub-Total					**41,070,000**		**41,070,000**
Grand Total					**228,390,000**	**1,237,623,752**	**1,466,013,752**

Agriculture, Livestock and Fisheries

Program	Sub-Programme		Project/Activity	Location/ Ward	Recurrent	Development	Total
General Administration and planning services	Headquarter Administration Services	**103014510**	General administrative services	County Wide	4,000,000	0	4,000,000
			Construction of Cereals Warehouse phase 1 at Jebi	Marmanet Ward.	0	10,000,000	10,000,000
			Ongoing projects		1,498,370		1,498,370
	Planning and Financial Management	**103024510**	General administrative services	County Wide	4,000,000	0	4,000,000
			Sub-Total		**9,498,370**	**10,000,000**	**19,498,370**
Intergovernmental relations	Grants and Transfers to Government entities	**71701451**	County Contribution for grant support	County Wide	0	10,000,000	10,000,000
			Sub-Total		-	**10,000,000**	**10,000,000**
	Total				**9,498,370**	**20,000,000**	**29,498,370**
Crops Development	Promotion of drought Escaping, crops		Promotion of drought Escaping, crops	County Wide	0	2,500,000	2,500,000
			Sub-Total		**0**	**2,500,000**	**2,500,000**
	Seedling Support Initiative for coffee farmers		Seedling Support Initiative	County Wide	0	6,500,000	6,500,000
			Ongoing projects			3,890,030	3,890,030
			Sub-Total			**10,390,030**	**10,390,030**
	Soil Sampling	**101014510**	Soil testing	County Wide	0	1,000,000	1,000,000
			Sub-Total		**0**	**1,000,000**	**1,000,000**
	Fertilizer Support Initiative	**101044510**	E-subsidy Fertilizer support logistics	County Wide	800,000	0	800,000
			Sub-Total		**800,000**	**0**	**800,000**
	Agriculture Sector Extension Management-crops	**103034510**	Extension services	County Wide	1,400,000	0	1,400,000
			Sub-Total		**1,400,000**	**0**	**1,400,000**
	ICT infrastructural developmentt	**201014510**	Procurement of Assorted ICT equipment	County Wide	800,000	0	800,000
			Sub-Total		**800,000**	**0**	**800,000**
	Total				**3,000,000**	**13,890,030**	**16,890,030**
Irrigation Development and Management	Water Harvesting and Irrigation Techonologies	**111014510**	Procurement & Installation of Drip Kits	County Wide	0	3,000,000	3,000,000
			Construction of household water pans	Nanyuki Ward	0	2,150,000	2,150,000
			Kanguru Dam Phase II	Thingithu	0	1,000,000	1,000,000
			Desilting of Village 2 Dam	Tigithi Ward	0	2,150,000	2,150,000
			Ongiong projects		0	25,117,034	25,117,034
			Desilting of Central Dam at Metha	Ngobit Ward	0	2,150,000	2,150,000
			Desilting of Suguroi Dam	Salama ward	0	2,150,000	2,150,000
			Desilting of Dams in Lorien; Leldet, Kapkures and Senetwo	Rumuruti ward	0	2,150,000	2,150,000
			Desilting of Chereta Dam	Marmanet	0	2,150,000	2,150,000
			1. Desilting of Mukurweini Dam, Excavation of Water pan in Mahianyu	Igwamiti Ward	0	2,150,000	2,150,000
			Destilation of Ndindika Dam	Githiga	0	2,150,000	2,150,000

			phase 3 excavation of Wangwachi small dam	Olmoran	0	2,150,000	2,150,000
			Desilting	Sossian	0	2,150,000	2,150,000
			Desilting of Muramati Dam	Segera	0	2,150,000	2,150,000
			Desilting, rehabilitation and Expansion of Chumvi dam	Mukogodo East	0	2,150,000	2,150,000
			Rehabilitation of and Repairs of Ndonyo Nekimanjoi Rock Catchment	Mukogodo West	0	2,150,000	2,150,000
			Construction of Masonary Tank at Masul Centre Phase 11	Mukogodo West		2,150,000	2,150,000
			Maintenance of Dam desilting Equipment	County Wide	0	1,550,000	1,550,000
			Total		**0**	**60,767,034**	**60,767,034**
Monitoring and Evaluation	Report Writing	**106014510**	Supervision, Monitoring and evaluation	County Wide	800,000	0	800,000
General Administration and planning services	Agriculture Sector Extension Management	**103034510**	Extension Management and Irrigation Development	County Wide	550,000	0	550,000
			Sub Total		**1,350,000**		**1,350,000**
		Total			**1,350,000**	**60,767,034**	**62,117,034**
Livestock Resources Management and Development	Livestock Resource Development and Management	**104024510**	Promotion / support of Dairy Goats (Breeds improvement) for deserving women groups	County wide	0	1,500,000	1,500,000
			Procurement / support of Bee-keeping Equipment – including small value addition machines.	Pastoral & MMF Wards	0	800,000	800,000
			Promotion / support of Pasture / Fodder seeds (Super Napier, Juncao, Boma Rhodes and Lucerne)	County wide	0	1,200,000	1,200,000
			Procurement / support of Range Pasture seeds for reseeding denuded rangelands	Pastoral & MMF Wards	0	1,000,000	1,000,000
			Promotion / support of Metallic manual hay balers for pasture conservation	County wide	0	500,000	500,000
			Procurement / support of Motorized grass cutter.	County wide	0	500,000	500,000
	Livestock Marketing and Value Addition	**104034510**	Rehabilitation of Rumuruti Livestock Market	Rumuruti	0	1,800,000	1,800,000
			Rehabilitation of Kimanjo Livestock Market	Mukogodo West	0	1,200,000	1,200,000
			Construction of a modern Metallic Livestock Market at Mutara (Check-point)	Salama	0	2,500,000	2,500,000
			Construction of a loading ramp and a Toilet at Lodasha Livestock Market (Chumvi)	Mukogodo East	0	2,000,000	2,000,000
			Construction of a loading ramp and a Toilet at Sipili Livestock Market	Olmoran	0	1,500,000	1,500,000

			(Sipili)				
			Repair and maintence of the cooling plant in Matanya	Tigithi	0	1,500,000	1,500,000
			Ongoing projects	County wide	0	17,357,720	17,357,720
			Sub total		**0**	**33,357,720**	**33,357,720**
			Extension Services	County wide	1,350,000	0	1,350,000
			Sub total		**1,350,000**	**0**	**1,350,000**
			Total		**1,350,000**	**33,357,720**	**34,707,720**
Veterinary Services	Animal Health and Disease Management	**107054510**	Livestock Vaccination management	County wide	0	8,000,000	8,000,000
			Sub total		**0**	**8,000,000**	**8,000,000**
			Extension services		1,350,000	0	1,350,000
			Sub total		**1,350,000**	**8,000,000**	**9,350,000**
Market Access Improvement Program	Slaughter House Development Initiative	**108024510**	Slaughter houses operations	County wide	0	8,500,000	8,500,000
			Ongoing projects			11,020,575	11,020,575
			Sub total		**0**	**19,520,575**	**19,520,575**
		Total			**1,350,000**	**27,520,575**	**28,870,575**
Fisheries Development and Management	Fisheries Development and Management		Procurement of Fish ponds Liners	County wide	0	1,000,000	1,000,000
			Procurement of Fish Fingerlings	County wide	0	800,000	800,000
		110014510	Procurement of fish feeds making equipment	County wide	0	0	0
			Construction of aquaponics Demo	Rumuruti	0	290,000	290,000
			Ongoing projects	County wide	0	1,387,400	1,387,400
			Sub Total		**0**	**3,477,400**	**3,477,400**
			Extension Services	County wide	950,000		950,000
			Sub Total		**950,000**		**950,000**
			Total		**950,000**	**3,477,400**	**4,427,400**
Total					**17,498,370**	**159,012,759**	**176,511,129**
Food systems					0	172,621,804	172,621,804
KABDP					0	10,918,919	10,918,919
Total					**0**	**183,540,723**	**183,540,723**
Grand Total					**17,498,370**	**342,553,482**	**360,051,852**

Infrastructure and Public Works

programme	Sub –programme	code	Project Description	Location/ Ward	Recurrent	Development	Totals
Headquarters	Road network Improvement	**115014510**	Facilitation of headquarter services	County wide	10,500,000	0	10,500,000
			Ongoing projects		5,013,054		5,013,054
			Sub-Total		**15,513,054**	**-**	**15,513,054**
			Planning and financial services	County wide	10,000,000	0	10,000,000
			Sub-Total		**10,000,000**	**-**	**10,000,000**
	Total				**25,513,054**	**-**	**25,513,054**
Physical Planning and Survey	survey and planning services	**112014510**	Land Management Services operations	County Wide	2,000,000	-	2,000,000
			Completion of county spatial plan and Planning of Maina settlement scheme	County Wide	-	6,000,000	6,000,000
			Sub total		**2,000,000**	**6,000,000**	**8,000,000**
			Survey and Planning Services operations	County Wide	1,000,000	-	1,000,000
			Finalizing of Likii titling and Survey and planning of centers:Kinamba, Sipili ,Posta	County Wide	-	10,000,000	10,000,000

			,Lonyiek, Uaso				
			Sub total		**1,000,000**	**10,000,000**	**11,000,000**
	Land management services	**112024510**	Planning and regularization and surveying of urban centres: all wards	County Wide	-	4,000,000	4,000,000
			Sub-Total		**-**	**4,000,000**	**4,000,000**
	Total				**3,000,000**	**20,000,000**	**23,000,000**
Land and Housing Management	Housing improvement	**113014510**	Housing Improvement.	County wide	1,000,000		1,000,000
			County housing renovations and repairs other infrastructure.	County wide	-	4,000,000	4,000,000
	Total				**1,000,000**	**4,000,000**	**5,000,000**
	County Building Construction Standards	**114044510**	Construction and related works documentary support initiative	County wide	2,000,000	-	2,000,000
	Private Buildings Inspectorate Services	**114064510**	Public Building and Bridge Inspectorate Services			5,000,000	5,000,000
	Total				**2,000,000**	**5,000,000**	**7,000,000**
	Road network Improvement	115014510	Road network improvement	County wide	2,000,000	-	2,000,000
				Githiga	-	20,000,000	20,000,000
				Igwamiti	-	20,000,000	20,000,000
				Marmanet	-	20,000,000	20,000,000
				Mukogodo East	-	16,000,000	16,000,000
				Mukogodo West	-	11,150,000	11,150,000
				Nanyuki	-	20,500,000	20,500,000
				Ngobit	-	20,000,000	20,000,000
				Ol Moran	-	20,000,000	20,000,000
				Rumuruti	-	15,000,000	15,000,000
				Salama	-	16,000,000	16,000,000
				Segera	-	23,200,000	23,200,000
				Sosian	-	16,000,000	16,000,000
				Thingithu	-	24,500,000	24,500,000
				Tigithi	-	15,000,000	15,000,000
				Umande	-	21,150,000	21,150,000
			Sub total		**2,000,000**	**278,500,000**	**280,500,000**
			Ongoing projects	County Wide		271,995,708	271,995,708
			Sub total		**-**	**271,995,708**	**271,995,708**
Public Works Service Delivery Improvement	**Total**				**2,000,000**	**550,495,708**	**552,495,708**
	Heavy Equipment Maintenance	**115044510**	Operationalization of the leased equipment (Operations, Logistics, Gravel & Minor Maintenance)	County Wide	-	35,000,000	35,000,000
			Road maintenance through Leased equipment-equipment fuel.	Thingithu	-	5,150,000	5,150,000
				Ngobit	-	3,000,000	3,000,000
				Tigithi	-	8,000,000	8,000,000
				Nanyuki	-	6,000,000	6,000,000
				Umande	-	4,000,000	4,000,000
				Ol-Moran	-	3,000,000	3,000,000
				Rumuruti	-	8,000,000	8,000,000
				Githiga	-	3,000,000	3,000,000
				Marmanet	-	3,000,000	3,000,000
				Igwamiti	-	3,000,000	3,000,000
				Salama	-	6,000,000	6,000,000
				Sosian	-	7,000,000	7,000,000
				Segera	-	3,000,000	3,000,000

				Mukogodo East	-	5,000,000	5,000,000
				Mukogodo West	-	3,000,000	3,000,000
			Sub-Total		**-**	**105,150,000**	**105,150,000**
Road Network Improvement Housing and Urban development	Mechanization Services	**115054510**	Equipment maintenance (major mechanical maintenance)	County Wide	-	35,000,000	35,000,000
			Sub-Total		**-**	**35,000,000**	**35,000,000**
	Total				**2,000,000**	**690,645,708**	**692,645,708**
Road Network Improvement Housing and Urban development	Urban Development	**115024510**	County Renewable/ Green Energy Services	County wide	2,000,000		2,000,000
			Street Light Initiative Electricity bill settlement and minor repairs		20,000,000	13,000,000	33,000,000
			Sub-Total		**22,000,000**	**13,000,000**	**35,000,000**
Total					**55,513,054**	**732,645,708**	**788,158,762**
Fuel levy Fund					0	235,262,904	235,262,904
Grand Total					**55,513,054**	**967,908,612**	**1,023,421,666**

Education and Library Services

Programme		**Sub-programme**	**Project Description / Activities**	**Location/ Ward**	**Recurrent**	**Development**	**Totals**
Administration planning and support services	**502004510**	Headquarter Services	Facilitation of administration services	County wide	4,000,000	0	4,000,000
			Personnel services		4,000,000	0	4,000,000
		Total			**8,000,000**		**8,000,000**
ECDE development	**506004510**	ECDE Infrastructure Improvement	Early childhood development support		9,500,000	0	9,500,000
			ICT infrastructure - Automation	County Wide	0	5,500,000	5,500,000
			Construction and equipping of Kiheo ECDE classrooms	Igwamiti	0	2,000,000	2,000,000
			Construction and Equipping of Kinguka ECD	Marmanet	0	2,000,000	2,000,000
			Renovation of ; Mwireri ECDE, Manyatta ECDE, Keben ECDE	Rumuruti	0	2,000,000	2,000,000
			Construction of ECDE classroom at Nganoine Pry School	Salama	0	1,500,000	1,500,000
			Construction of Muruai Pry School ECDE		0	1,500,000	1,500,000
			Construction of Miharati ECDE classroom	Olmoran	0	2,000,000	2,000,000
			Construction of Lobere ECDE classroom	Githiga	0	2,000,000	2,000,000
			Construction of ECDE classrooms	Sosian	0	2,000,000	2,000,000
			Construction of Arjijoh Emulango Nursery	Mukogodo east	0	2,000,000	2,000,000
			Construction of Sanga Oltepes ECDE	Mukogodo east	0	2,000,000	2,000,000
			Construction of ECDE classroom at Lorupae ECD		0	1,400,000	1,400,000
			Construction of ECDE classroom at Lowua Pry		0	1,400,000	1,400,000

			Equipping of ECD Classes 1. Nosirai		0	100,000	100,000
			2. Kipaika		0	100,000	100,000
			3. Lochaki		0	100,000	100,000
			4. Ndigir Elchuma		0	100,000	100,000
			5. Ngiloriti		0	100,000	100,000
			6. Njurum		0	100,000	100,000
			7. Saramba		0	100,000	100,000
			Renovations of ECDE classroom at Loshaki		0	500,000	500,000
			Construction and Renovation of; Shalom Caanan ECD	Ngobit	0	2,000,000	2,000,000
			Construction of Kihato ECDE classroom	Tigithi ward	0	2,000,000	2,000,000
			Construction of ECDE classroom at Ruai	Umande	0	1,500,000	1,500,000
			Equipping of Gakeu, Kambuko na Ruai ECDs		0	500,000	500,000
			1. Construction of ECDE classroom at Nturukuma	Nanyuki ward	0	1,500,000	1,500,000
			Equipping of ECDEs at; (i) Nkando, Mt. Kenya, Mutaiga		0	500,000	500,000
			Ongoing Projects			43,834,686	43,834,686
			Sub total		**9,500,000**	**80,334,686**	**89,834,686**
Education empowerment programme	**501004510**	County Bursary Fund	Bursary committees' operations		2,250,000	0	2,250,000
			Bursary awards to needy students		72,750,000	0	72,750,000
			Sub total		**75,000,000**	**0**	**75,000,000**
Education and Training	**511004510**	Vocational Education and Training	VTC Transfers	Nyahururu, Nanyuki, Wiyumiririe, Salama, Sipili, Rumuruti Tigithi Muhotetu, Marmanet and Olmoran	10,000,000		10,000,000
			ICT infrastructure - Automation	County Wide		5,000,000	5,000,000
			Equipping of VTC	Sipili		1,500,000	1,500,000
			Construction of ablution block			1,500,000	1,500,000
			Completion of buildings (construction of kitchen and administration block) and renovations of VTC workshops	Olmoran		3,000,000	3,000,000
Education and Training			Completion of VTC workshop	Marmanet		1,000,000	1,000,000
			Completion of VTC workshop and construction of ablution block	Muhotetu		2,500,000	2,500,000
			Equipping of VTC	Salt Lik		2,000,000	2,000,000
			Completion of VTC workshop and construction of ablution block	Rumuruti		2,500,000	2,500,000

			Completion of VTC workshop and a dormitory	Tigithi-		4,000,000	4,000,000
			Completion of VTC administration block	Wiyumiririe		500,000	500,000
			Equipping of VTC			1,500,000	1,500,000
			Equipping of VTC	Salama		2,000,000	2,000,000
			Equipping of VTC	Nyahururu		2,000,000	2,000,000
			Equipping of VTC	Nanyuki		2,000,000	2,000,000
			Sub total		**10,000,000**	**31,000,000**	**41,000,000**
		Education Empowerment	Library improvement	County Wide	1,000,000	0	1,000,000
			Rebranding and equipping	County Wide	0	1,500,000	1,500,000
			Sub total		**1,000,000**	**1,500,000**	**2,500,000**
Total					**103,500,000**	**112,834,686**	**216,334,686**

Gender and social services

Programme	**Code**	**Sub-Programme**	**Projects**	**Location/ Ward**	**Recurrent**	**Development**	**Totals**
General Administrative Services	**901004510**	Use of goods and services	Administration Services	County Wide	1,000,000	0	1,000,000
			Ongoing Projects			2,997,684	2,997,684
			Sub-Total		**1,000,000**	**2,997,684**	**3,997,684**
Social Cultural Cohesion Promotion and Support Services	**903004510**	Social services infrastructure	Social Hall maintenance services	County Wide	-	400,000	400,000
			Upgrade and maintain existing recreational facilities	County Wide	-	600,000	600,000
	903004510	Cultural events promotion services	National and international days celebrations	County Wide	200,000	-	200,000
			Laikipia county annual cultural week	County Wide	200,000	-	200,000
	903004510	Persons with Disability Programme	Women, PWD and the elderly vulnerable support programme	County Wide	200,000	0	200,000
			Women groups mentorship and empowerment programmes	County Wide	200,000	-	200,000
	902004510	Youth mainstreaming initiative	Youth groups mentorship and empowerment programmes	County Wide	200,000	-	200,000
			Sub-Total		**1,000,000**	**1,000,000**	**2,000,000**
Children Support Program	**904004510**	Children institutions support program (CEDC)	CEDC Administration	Nanyuki	3,000,000	0	3,000,000
			Water harvesting and storage system		0	500,000	500,000
			Boys ablution block		0	1,000,000	1,000,000
			Children empowerment Activities		0	500,000	500,000
			Ongoing projects			1,996,721	1,996,721
			Sub-Total		**3,000,000**	**3,996,721**	**6,996,721**
Sports improvement and support program	**902004510**	Sports promotion services	Unity Cup and	County Wide	1,500,000	**0**	1,500,000
			KICOSCA		5,000,000	**0**	5,000,000
			Sub-Total		**6,500,000**	**0**	**6,500,000**
Total					**11,500,000**	**7,994,405**	**19,494,405**

Trade, Tourism, Co-operatives and Enterprise Development

Programme	**Sub- Programme**	**Code**	**Project**	**Location/ Ward**	**Recurrent**	**Development**	**Totals**
Administration, planning and support services	Administration Services	**301014510**	General Administration	County wide	4,000,000	0	4,000,000
			Sub-Total		**4,000,000**	**0**	**4,000,000**
	Personnel Services	**301024510**	Staff training needs	County wide	1,500,000	0	1,500,000
			Extension services	County wide	1,500,000	0	1,500,000
			Sub-Total		**3,000,000**	**0**	**3,000,000**

	Total				**7,000,000**	**0**	**7,000,000**
			Registration, and inspection and training of cooperatives	County wide	500,000	0	500,000
	Co-operative development and promotion	302014510	Promoting of value addition in marketing cooperatives	County wide	500,000	0	500,000
			Sub-Total		**1,000,000**	**0**	**1,000,000**
Co-operative Development			Auditing of cooperative Societies	County wide	1,000,000	0	1,000,000
			Sub-Total		**1,000,000**	**0**	**1,000,000**
			Total		**2,000,000**	**0**	**2,000,000**
	Research and development	302034510	Cooperative Research Related Activities	County wide	1,000,000	0	1,000,000
			Sub-Total		**1,000,000**	**0**	**1,000,000**
			Loaning Cooperatives		0	8,000,000	8,000,000
	Co-operative Revolving Fund	302024510	Monitoring and Evaluation	County wide	1,000,000	0	1,000,000
			Sub-Total		**1,000,000**	**8,000,000**	**9,000,000**
	Total				**4,000,000**	**8,000,000**	**12,000,000**
			1. Solar Lighting in; Likii Centre and Genesis Rd - Nturukuma	Nanyuki Ward		1,200,000	1,200,000
			Installation of floods lights at; Sweet Waters Centre & Makutano Junction	Thingithu Ward		1,700,000	1,700,000
			Construction of Toilet at Cooling Plant; Installation of Water system at Matanya public Toilet	Tigithi Ward		1,200,000	1,200,000
			Installation of Flood Lights in the following centres/Area; Mahiga Meeru, Baraka, Jikaze, Withare, Nyakinyua, Plot Poa, Muhonia	Ngobit Ward		1,200,000	1,200,000
Trade development and promotion	Market Infrastructure	304014510	Installation of street lights in Pesi Trading Centre	Salama ward		1,200,000	1,200,000
			Construction of bodaboda shades in: Caanan Junction, Koitabai Centre, CBD - Law Courts, Aiyam junction & Moonlight Kihuruko	Rumuruti ward		1,200,000	1,200,000
			Construction of Ablution block in Mutanga (Toilets)	Marmanet Ward		1,200,000	1,200,000
			Construction of Rainbow shoes shiners shades, Kundarilla bodaboda shade	Igwamiti Ward		1,200,000	1,200,000
			Roads works across Kinanmba Town markets	Githiga Ward		1,200,000	1,200,000
			Equipping of Wangwachi Boreholes	Olmoran Ward		1,200,000	1,200,000
			Construction of Bodaboda shade at Posta and Maundu ni Meri	Sosian Ward		1,200,000	1,200,000
			Ongoing projects			89,590,835	89,590,835
			Construction of Ablution block in	Umande		1,200,000	1,200,000

			Kalau Stadium				
			Installation of Mulika Mwizi at Kiwanja Ndege Soko	Mukogodo East		1,200,000	1,200,000
			Fencing of Koija Women Manyatta	Mukogodo West		1,200,000	1,200,000
			Construction of Naaningo Murupusi Women Beadwork	Mukogodo West		1,700,000	1,700,000
			Sub-Total		**-**	**108,590,835**	**108,590,835**
	Industrial Development and Investment Promotion	304054510	Holding business Forums	County wide	500,000	0	500,000
			Capacity building of MSMEs	County	500,000	0	500,000
			Rehabilitation of jua-kali sites (Nyahururu, Marmanet, Rumuruti and Nanyuki)		0	5,500,000	5,500,000
			Curio shop at Tasia	Mukogodo East		2,000,000	2,000,000
			Facilitation of Certifications and Licenses		2,000,000		2,000,000
			Rehabilitation of markets across the county	County wide		1,590,000	1,590,000
			Sub-Total		**3,000,000**	**9,090,000**	**12,090,000**
	Metrological Lab-weights and measures	304044510	Verification and stamping of traders weighing and measuring equipment	County wide	300,000	0	300,000
			Inspection of trader's equipment and pre-packed goods	County wide	510,000	0	510,000
			Sub-Total		**810,000**	**0**	**810,000**
	Total				**3,810,000**	**117,680,835**	**121,490,835**
Tourism Development and Promotion	Tourism promotion and Marketing	**305014510**	Tourism promotional events & exhibitions	County wide	1,100,000	0	1,100,000
			Sub-Total		**1,100,000**	**0**	**1,100,000**
	Tourism Infrastructure Development	305024510	Ongoing projects			4,307,381	4,307,381
			Branding of Welcoming Sign post at Nanyuki	Nanyuki	0	300,000	300,000
			Equipping of Tourism information center at Nanyuki Equator	Nanyuki	0	800,000	800,000
			Renovation of Thomson falls recreational site	Igwamiti	0	1,200,000	1,200,000
			Sub-Total		0	6,607,381	6,607,381
	Total				**1,100,000**	**6,607,381**	**7,707,381**
Grand Total					**15,910,000**	**132,288,216**	**148,198,216**

Water, Environment and Natural Resources

Programme	Sub-Programme	Code	Project	Location	Recurrent	Development	Totals
General administration and support services	Administration and Planning Services	1003014510	Administrative services	County wide	1,500,000	0	1,500,000
			On going projects			400,000	400,000
			Sub Total		**1,500,000**	**400,000**	**1,900,000**
			Water and sanitation services-Fuel to support drilling services for Boreholes	County wide	1,000,000	12,000,000	13,000,000
			Sub Total		**1,000,000**	**12,000,000**	**13,000,000**
			Total		**2,500,000**	**12,400,000**	**14,900,000**
Environment and Natural Resources	Rural Water supply and sanitation		Rural water infrastructure	Tigithi and Salama	0	3,000,000	3,000,000
			Sub Total		**0**	**3,000,000**	**3,000,000**
	Climate change	1006044510	General Administration,	County wide	4,000,000	0	4,000,000

	adaptation and mitigation		Planning and Support Services				
			Casings for drilling of boreholes	County wide	0	19,000,000	19,000,000
			Surveys and designs of projects	County wide	2,000,000	1,000,000	3,000,000
			Rehabilitation of boreholes across the county	County wide	0	6,000,000	6,000,000
			Drilling of Kaichakun Borehole & Piping of Muthengera Borehole	igwamiti	0	3,000,000	3,000,000
			Compulsory Payment of WRA Authorization/Permit	County Wide	0	1,000,000	1,000,000
			Mandatory payment of EIA services and Licenses	County wide	0	3,500,000	3,500,000
			Equipping Matanya Borehole	Tigithi	0	3,500,000	3,500,000
			Rehabilitationand work services on Chuma Water Project Borehole	Ngobit	0	3,500,000	3,500,000
			Equipping of Bingwa borehole	Umande	0	3,500,000	3,500,000
			Equipping and Solarization of Muruku Centre multi purpose Borehole	Salama	0	3,500,000	3,500,000
			Drilling of borehole in Ngarachi Sec School	Marmanet	0	1,750,000	1,750,000
			Drilling of borehole in		0	1,750,000	1,750,000
			Equiping of Mastoo Borehole	Githiga	0	3,500,000	3,500,000
			Equipping of Wangwachi Boreholes	Olmoran	0	3,500,000	3,500,000
			Equipping of Boreholes at Mutamaiyo pry	Rumuruti	0	3,500,000	3,500,000
			Water Reticulation from Rumurum Borehole to Posta	Sosian	0	4,000,000	4,000,000
			Drilling of borehole at Jerusalem	Segera	0	3,500,000	3,500,000
			Equipping of Borehole in Ngenia sec school	Mukogodo East	0	3,500,000	3,500,000
			Piping of Water from Kurum dispensary borehole to Soit village	Mukogodo West	0	3,500,000	3,500,000
			Piping of water from Ewaso Centre to Ndonyo Village	Mukogodo West	0	3,500,000	3,500,000
			On going projects		0	73,089,440	73,089,440
			Equiping of Mirera Borehole	Thingithu-Mirera Pcea	0	3,500,000	3,500,000
			Water Trucking		0	500,000	500,000
			Sub Total		6,000,000	156,589,440	162,589,440
			Total		**6,000,000**	**159,589,440**	**165,589,440**
Environment and Natural Resources	Administration and Planning Services	1003014510	Administrative services		4,000,000	0	4,000,000
			Sub Total		**4,000,000**	**0**	**4,000,000**
	Solid Waste Management	1006014510	Compaction, Collection and Disposal of solid waste	County wide	0	3,000,000	3,000,000
			Solid waste management fuel for refuse trucks	County wide	2,100,165		2,100,165
			On going projects			12,250,000	12,250,000
					2,100,165	**15,250,000**	**17,350,165**
	Natural Resources, Mining & Rangeland management	1006034510	Integrated rangelands rehabilitation	County wide	0	0	0
			Sub Total		**6,100,165**	**15,250,000**	**21,350,165**
Total					**14,600,165**	**187,239,440**	**201,839,605**
Flocca						171,650,664	171,650,664
Grand Total				-	**14,600,165**	**358,890,104**	**373,490,269**

Nanyuki Municipality

Programme	Sub-Programme	Code	Projects	Recurrent	Development	Totals
Road Network Improvement Housing and Urban development	Municipal boards and administration services	**115114510**	General Administration services	1,300,000	0	1,300,000
			Sub-Total	**1,300,000**	**0**	**1,300,000**
	Solid Waste Management	1006014510	Collection and Disposal of solid waste	1,200,000		1,200,000
			Sub-Total	**1,200,000**	**0**	**1,200,000**
			Total	**2,500,000**		**2,500,000**
	Urban Development	**115094510**	Municipal Board management services	1,000,000	0	1,000,000
			Road maintenance and infrastructure services	0	10,000,000	10,000,000
			Sub-Total	**1,000,000**	**10,000,000**	**11,000,000**
			Total	**3,500,000**	**10,000,000**	**13,500,000**
Intergovernmental relations	Grants and Transfers to Government entities	**717014510**	Road maintenance and infrastructure services		152,635,998	152,635,998
			Sub-Total	**0**	**152,635,998**	**152,635,998**
Grand Total				**3,500,000**	**162,635,998**	**166,135,998**

Nyahururu Municipality

Programme	Sub-Programme	Code	Projects	Recurrent	Development	Totals
Road Network Improvement Housing and Urban development	Municipal boards and administration services	**0115114510**	General Administration services	400,000	0	400,000
			Sub-Total	**400,000**	**0**	**400,000**
	Solid Waste Management	1006014510	Collection and Disposal of solid waste	200,000	1,000,000	1,200,000
			Sub-Total	**200,000**	**1,000,000**	**1,200,000**
Road Network Improvement Housing and Urban development	Municipal boards and administration services	**0115114510**	Municipal Board management services	400,000	0	400,000
	Urban Development	**0115094510**	Road maintenance and infrastructure services		4,000,000	4,000,000
			Sub-Total	**400,000**	**4,000,000**	**4,400,000**
Grand Total				**1,000,000**	**5,000,000**	**6,000,000**

Rumuruti Municipality

Programme	Sub-Programme	Code	Projects	Recurrent	Development	Totals
Road Network Improvement Housing and Urban development	Municipal boards and administration services	**115114510**	General Administration services	800,000	0	800,000
			Ongoing projects		2,445,088	2,445,088
			Sub-Total	**800,000**	**2,445,088**	**3,245,088**
	Solid Waste Management	**1006014510**	Collection and Disposal of solid waste	1,200,000	**0**	1,200,000
			Sub-Total	**1,200,000**	**0**	**1,200,000**
			Total	**2,000,000**	**2,445,088**	**4,445,088**
	Urban Development	**115114510**	Municipal Board management services	1,000,000	0	1,000,000
		115094510	Road maintenance and infrastructure services	0	4,000,000	4,000,000
			Sub-Total	**1,000,000**	**4,000,000**	**5,000,000**
	Total		**Total**	**3,000,000**	**6,445,088**	**9,445,088**
Intergovernmental relations	Grants and Transfers to Government entities	**717014510**	UDG grant Road maintenance and infrastructure services		46,583,850	46,583,850
			Sub-Total			
Total				**3,000,000**	**53,028,938**	**56,028,938**

PUBLIC PARTICIPATION FEEDBACK AND BUDGET ACTIONS IN FY 2025/2026.

The County Treasury conducted fifteen meetings (one per Ward) and also received seven (7) memoranda from various stakeholders. Specific inputs and proposals from these engagements are documented in the public participation report for the annual estimates for financial year 2025-2026.

Summary of key comments on the annual estimates for Financial year 2025-2026

Comments by the public	Action
• Road network improvement to be enhanced across all wards	• The county has invested in leased equipment finance and also procured road construction equipment brigades that enhance coverage. • An allocation of kshs 420 million has been set aside for new road projects in fy 2025/2026.
• Health Sector improvement and provision of specialized services	• Budget Support of kshs 626 million to the health sector through Appropriation in Aid, where collections/ fees are ploughed back to health facilities to meet critical needs. • An allocation of kshs 98 million under Managed health equipment leasing program for Lease / Purchase of Theatre, Mother & Child Equipment (Maternity, NBU) & Associated Infrastructure and radiology equipment
• Enhance Water, Environment, Natural Resources and Climate Change	• The county has invested in a drilling-rig machine to facilitate drilling of boreholes with kshs 105 million allocated to rehabilitating, drilling and equipping boreholes during the Financial year. • The household water tanks program will be enhanced through partnerships and collaborations with stakeholders.
• Construct ECDE classrooms across the county	• The County has allocated 46 million to facilitate construction of 15 ECDE classrooms and 75 million for Bursaries during the Financial year
• Enhance Irrigation water storage Under Agriculture, Livestock and Fisheries	• In the Fy 2025/2026 Kshs 45 Million has been set aside for desilting dams and pans. • The County has invested in an excavator machine to fastrack the achievement of this vision
• Increased allocation of enterprise funds and cooperative funds in trade	• The County will continue to partner with New KCC and other stakeholders to enhance milk returns to farmers which will ultimately increase production. • A vigorous program on repayments of loans is ongoing to ensure more funding is available for other farmers/ business community while qualifying entities and groups are being funded from the available kitty • The county has employed and posted cooperative officers

	and auditors to ensure that co-operatives run their affairs in a profitable and accountable manner for the benefit of members
GENERAL COMMENTS	
Comments by the public	**Action**
• There is need to indicate the actual completion level of projects in the reports	• Will be addressed during budget implementation reporting by departments and M.E Reporting to enhance accountability and verification from the beneficiaries/ Residents.
• Signage /posters at the beginning of project implementation.	• Project Site boards to be erected to enable and assist in monitoring of projects by citizens
• Public participation mechanism that facilitates the representation of each and every location within the wards to eliminate budget imbalances.	• County treasury to review the public participation model to enhance representation from all wards.
• Enhance mobilization of participants through local radio stations, public notices and through other channels of communication.	• Mobilization of citizens to participate in forums being done through Churches, Radio announcements, social media groups, newspaper adverts, Budget champions but will be enhanced moving forward
• Conduct civic education	• County will Collaborate with non-state actors and subject matter specialists. County to conduct civic education in planning and budgeting fora