#### REPUBLIC OF KENYA

#### **COUNTY GOVERNMENT OF LAIKIPIA**





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

ENDING 30<sup>TH</sup> JUNE, 2025

**JUNE 2024** 

COUNTY ASSEMBLY OF LAIKIPIA CLERK'S OFFICE

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#### **FOREWORD**

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

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

This framework will help us to deliver the following objectives;

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

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

Wachira Gachigi

County Executive Committee Member

Finance, Economic Planning and County Development

VE COMMITE

#### **ACKNOWLEDGEMENTS**

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

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

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

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

Finally, I acknowledge the budget team in guiding the departments and consolidating this annual

program-based budget.

CHIEF OFFICER

28 JUN 202

Daniel Ngumi

**Chief Officer** 

Finance and Count

#### **ACRONYMS**

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

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

#### **EXECUTIVE SUMMARY**

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

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

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

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

#### CHAPTER ONE: SUMMARY OF REVENUES AND EXPENDITURE

#### **COUNTY REVENUES**

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

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

Revenue source	2020/21 (Kshs)	2021/2022(Kshs)	2022/2023 (Kshs)	1st Supplementary	Budget
	7-A17 THE 271	Str. GD STANIS		2023/2024	2024/2025
Equitable share	4,177,800,000	5,136,265,679	5,136,265,679	5,358,246,532	5,569,687,183
Equalization fund			161,661,764		
Own source revenue	840,396,632	902,979,741	1,297,000,000	1,475,000,000	872,500,000
Local Revenue	250100201 7	expected cann	710,000,000	842,500,000	842,500,000
Hospital revenue	No.	A STREET, ST. WALL	562,000,000	602,500,000	All the same of the same
Vocational training centres			25,000,000	30,000,000	30,000,000
Appropriations in Aid (AIA)	0	0	0	0	602,500,000
Opening balances	0	0		146,481,123	
Opening bal CRF	the shorth-ox	-15 2-1-25 -15 -1	5,571,567	103,993,512	CAN-TOLKE
CRF returns	Line beautiful	Account money had	out of a selection	180,466	Letteration (1)
Other Opening balances				27,307,145	
Stimulus fund bal		Limethas lussan	and Amarco says	15,000,000	La Chara
Sub-Total	5,018,196,632	6,039,245,420	6,600,499,010	6,979,727,655	7,044,687,183
Conditional Grants	752,523,849	171,486,997	363,303,602	746,737,617	850,571,763
Sub-Total	752,523,849	171,486,997	363,303,602	746,737,617	7,895,258,946
Pending transfer (CAIP)	elbour Lumit	male make si		patent by pulling	150,000,000
Total Receivable revenues	5,770,720,481	6,210,732,417	cipidus lain sain	7,726,465,272	8,045,258,946
Non-receivable grant – medical equipment leasing	enariturke - g	ngo) sakri Z	uldus ravitors	124,723,404	0 - U - IO
Total Revenues	5,770,720,481	6,210,732,417	6,963,802,612	7,851,188,676	8,045,258,946

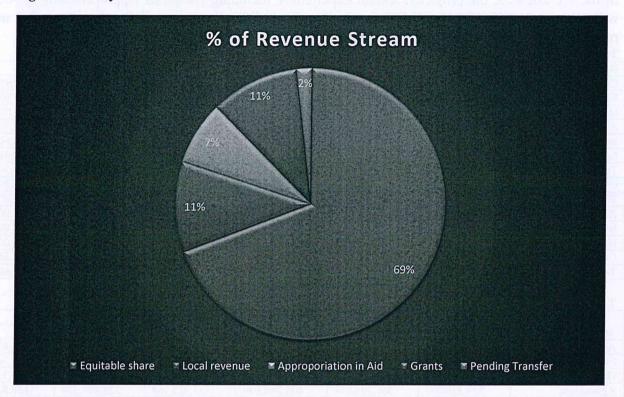
Table 2: Annual Conditional Grants FY 2024-25

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

Table 3: Pending Transfer (CAIP)

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

Figure 1: County Revenues 2024/2025



#### **COUNTY EXPENDITURES**

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

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

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

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

Tuble 5: Summar	3. Summary of County Executive Expenditure Frends 1 1 2020/21 2022/25							
	FY 2020-2021		FY 2021-2022		FY 2022-2023	FY 2022-2023		
DEPARTMENT	Budget	Actual	Budget	Actual	Budget	Actual		
Administration	3,403,313,983	3,184,174,230	3,727,593,765	3,302,495,630	3,630,886,683	3,828,408,804		
Finance	1,164,170,054	763,494,564	1,693,534,577	372,019,818	604,530,207	562,363,613		
Health	641,723,009	471,179,759	799,127,863	671,832,532	1,102,050,071	919,717,513		
Agriculture	597,320,707	361,204,454	803,889,049	333,315,764	228,481,324	129,888,031		
Infrastructure	547,591,551	276,211,832	781,461,750	700,142,245	245603130	197,402,439		
Education	182,458,588	87,349,614	246,581,436	174,297,227	153,522,638	138,287,935		
Trade	130,435,250	65,058,553	74,015,450	45,505,440	54,215,450	25,818,267		
Water	141,398,559	44,607,349	160,043,844	133,095,949	61,019,589	62,816,430		
Rumuruti	76,800,000	44,561,940	54,455,676	48,955,676	6,983,144	6,983,144		
Total	6,885,211,701	5,297,842,295	8,340,703,410	5,781,660,281	6,087,292,236	5,871,686,176		

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

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

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

Department	Recurrent	Grant	Total Rec	Dev	Grant	Total Dev	Grand Total
Admin & OoG	3,720,500,877	37,500,000	3,758,000,877	19,900,000		19,900,000	3,777,900,877
Finance	156,998,355	many is	156,998,355	448,910,951	HILL STREET	448,910,951	605,909,306
Health	174,810,000	31,665,000	206,475,000	822,200,000	State of the State	822,200,000	1,028,675,000
Agriculture	16,000,000	neal)	16,000,000	101,390,000	183,995,842	285,385,842	301,385,842
Infrastructure	35,000,000	Bours	35,000,000	535,600,000	235,196,042	770,796,042	805,796,042
Education	97,700,000		97,700,000	71,910,000		71,910,000	169,610,000
Trade	13,410,000		13,410,000	25,890,000	400,000,000	425,890,000	439,300,000
Gender	4,200,000		4,200,000	2,000,000		2,000,000	6,200,000
Water	17,000,000	1.5	17,000,000	138,600,000		138,600,000	155,600,000
Rumuruti Mun.	2,000,000		2,000,000	5,000,000	1975	5,000,000	7,000,000
Nyahururu Mun.	2,000,000		2,000,000	0		0	2,000,000
Nanyuki Mun.	2,000,000	35,000,000	37,000,000	5,000,000	77,214,879	82,214,879	119,214,879
County Assembly	548,716,069		548,716,069	77,950,931		77,950,931	626,667,000
Total	4,790,335,301	104,165,000	4,894,500,301	2,254,351,882	896,406,763	3,150,758,645	8,045,258,946

Table 6: Appropriations in Aid

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

**Table 7: Statutory obligations** 

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

Table 8: Transfers to County semi-autonomous entities

Semi-autonomous entity	Department	Total (Kshs)
County Public Service Board	County Administration, Public Service and Office of The Governor	6,000,000
Laikipia County Revenue Board	Finance, economic planning and the county treasury	44,500,000
Laikipia County Development Authority	Finance, economic planning and the county treasury	6,910,951
LHS Nyahururu	Health and Sanitation	230,420,000
LHS Nanyuki	Health and Sanitation	331,580,000
Vocational Training Centres	Education and youth	35,210,000
Nanyuki Municipality	Nanyuki Municipality	7,000,000
Nyahururu Municipality	Nyahururu Municipality	2,000,000
Rumuruti Municipality	Rumuruti Municipality	7,000,000
Emergency fund	Finance, economic planning and the county treasury	45,000,000
Leasing Fund	Finance, economic planning and the county treasury	52,000,000
Car and mortgage	Finance, economic planning and the county treasury	20,000,000
Bursary Fund	Education, social services and culture	75,000,000
Total		862,620,951

Table 9: List of entities guiding appropriation of funds.

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

Lacturities of Circuit	Rumuruti Municipality
	Nyahururu Municipality
	Nanyuki Municipality
Trade, Tourism and Enterprise Development	Co-operative Revolving Fund
Finance, Economic Planning and Enterprise Development	Leasing Fund
Public Service and County Administration	County Public Service Board
	Alcohol Control Committee

#### CHAPTER TWO: DEPARTMENTAL PROGRAMMES, OUTPUTS AND KPI's

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

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

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

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

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

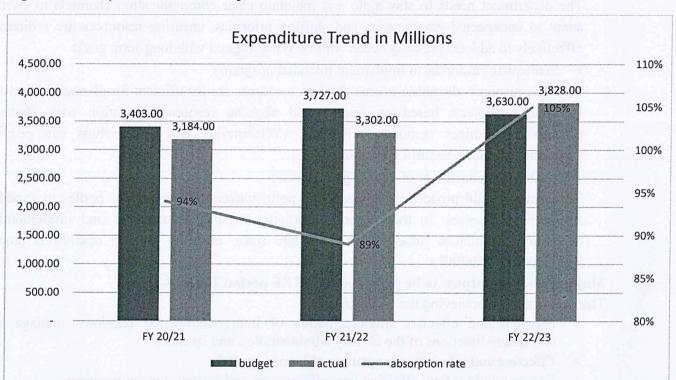


Figure 2: County Administration Expenditure Trends FY 2020/21-2022/23

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

#### **Major Achievements**

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

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

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

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

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

#### Constraints/Challenges in budget implementation and their Mitigation

• Changing priorities and emergencies

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

• Inadequate resources to implement intended programs

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

Delay in enactment of enabling legislation

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

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

The sector aims at achieving the following;

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

D. Programmes and their Strategic Objectives

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

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

Programme	Delivery Unit	ry Unit Key Outputs (KO) Key Performance Indicators (KPIs) Supplementary Estimates 2022/23		2023/24 baseline	Target 2024/25	Target 2025/26	Target 2026/27		
				target	actual	especialists a	related by		
Programme1: Ger Outcome: Efficier			on and its units						
SP 1.1 Decentralized Services	Public Administration	Improved access to government services	Levels of operationalization of county decentralized service units	100%	100%	100%	100%	100%	100%
			Levels of operationalization of town management boards	100%	100%	100%	100%	100%	100%
)400 9487	.66)	Relocation of the County Headquarters to Rumuruti	Level of operationalization of the Official County Headquarters at Rumuruti	0%	0%	50%	70%	80%	100%
Information,	ICT & E- Government Services	Increased access to information	Level of functionality of the county e-government system	30%	30%	40%	50%	70%	80%
		Continuous support of ICT System and infrastructure	Level of continuous support of ICT system and infrastructure	20%	30%	40%	50%	60%	80%

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Estir	mentary mates 2/23	2023/24 baseline	Target 2024/25	Target 2025/26	Target 2026/27
	and her when	Switzens I		target	actual				
	estado esta direita dalla esta di desta	Efficient and effective E-government public service systems delivery	operationalization public service	0%	0%	1%	2%	2%	5'
ng distriction of the state of	pilitari araba sa Alada Vijaraka na araba mang biar araba	Increased global presence	Number of Business Process Outsourcing (BPO) engaged	3	3	3	3	3	
S.P 1.3 Executive Support Services Programme 2: Pu	Executive Support Services	Well- coordinated service delivery systems	100% of Executive orders/resolutions	100%	100%	100%	100%	100%	1009
		anagement of coun	tu nublic comico						
SP 2. 1 Human Capital Strategy	Human Resource Management	Staff remuneration	Percentage Levels of annual Remuneration	100%	100%	100%	100%	100%	100%
	Unit	Improved Employee welfare	Percentage of staff on car and mortgage arrangements	1%	1%	1%	1%	2%	3%
	eido - Vistali	Posin	Percentage of staff insured	100%	100%	100%	100%	100%	100%
	1945 III III		Percentage of staff on pension Scheme	100%	100%	100%	100%	100%	100%
Programme 3: Co Outcome: Efficien		anagement of coun	ty public service						
SP 3.1 County Secretary	Executive Support Services	Well- coordinated service delivery systems	Level of Executive orders/resolutions implemented	100%	100%	100%	100%	100%	100%
Programme 4: Pol	ion Adminous	Jeffeld I Jeffeld							
	icy Advisors								
	t and effective ma	nagement of coun			u/yeu	etyennabet h	er 10 dan	Mesong will	
S.P 4.1 Public Participation and		Informed citizenry on county governance	ty public service  Proportions of participants in training programmes	40%	50%	60%	70%	80%	90%
Outcome: Efficien S.P 4.1 Public Participation and stakeholders' fora	Public Participation	Informed citizenry on county	Proportions of participants in	40%	50%	60%	70%	80%	90%
S.P 4.1 Public Participation and	Public Participation	Informed citizenry on county governance Collaboration with Civil Society Organizations	Proportions of participants in training programmes  Proportions of citizens participation	en Trade	And a	u ma bir saa		I TE	

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Esti	mentary mates 22/23	2023/24 baseline	Target 2024/25	Target 2025/26	Target 2026/27
		Lucia 7 Country	(Martin Control	target	actual				
SP 5.1 County Delivery and Results Reporting	Services Delivery Unit	County services delivery and result reporting	Number of Score card reports	meach	Maria 1 Nuovo I	1	1	1	
Programme 6: Co	unty administrati	ion Service							
Outcome: Efficier SP 6,1 Urban	Public Public	Security Security	Percentage of	100%	100%	100%	100%	100%	100%
Amenities and development	Administration	provision through lighting of urban centre	Streetlights maintained	10070	10070	10070	10070	10070	100%
Programme 7: Of		or	atu nublia samias		oralmed t	off top you	10 1 T P	The same of the same of	
Outcome: Efficier SP 7.1 Office of	Office of the			1000/	1000/	1000/	1000/	1000/	1000/
the Governor	Governor	Well- coordinated service	Percentage level of coordinated service delivery systems	100%	100%	100%	100%	100%	100%
		delivery		and other	#181# L		لنسياك		
Programme 8: Co	unty Public Servi	systems ce Board Services	Quality has a later old	100	HONEY OF			Marchard Comment	
Outcome: Efficien									
SP 8.1 Public	Public Service	County	Percentage	80%	100%	100%	100%	100%	100%
Service Board Services	Board Services	Organizational Structure	implementation level of the county Organizational structure						
		Improved staff	Implementation	80%	85%	90%	100%	100%	100%
		performance, job satisfaction	levels of boards decisions/resolutions	1.50		7070			
		and adherence to the principles of the public service	Percentage implementation level of work load analysis	60%	75%	85%	90%	100%	100%
		Efficient and effective management of staff performance	Percentage of staff on performance management system	80%	100%	100%	100%	100%	100%
Programme 9: Inte	er-Governmental		to the same in						
Outcome: Efficien	t and effective ma	nagement of coun							
SP 8.1 Inter- Governmental	Intra and Inter Governmental Relations	Approved grants agreements	No of approved grants agreements	5	5	5	5	5	10
		Cooperation for peace and development	Percentage level of resolutions resolved	20%	30%	40%	50%	70%	80%
Programme 10: Hi	ıman Resource M	anagement and do	evelopment	No. of the last	Marks .	77-91-1			
Outcome: Efficient SP 10.1 Human				100/	2004		7001 T	C50/ 1	7001
Resource Management and	Human Resource Management	Staff development	Percentage of employees trained Annually.	19%	30%	40%	60%	65%	70%
development	Unit	Motivated and productive work force	Percentage Job Satisfaction levels	30%	35%	40%	50%	60%	70%
7.00		Internship program	No. of interns trained through program	0	0	0	0	100	150
	Records Management	Efficient management of administrative records	Percentage level of record digitization	0%	0%	20%	30%	40%	50%

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Estir	mentary nates 2/23	2023/24 baseline	Target 2024/25	Target 2025/26	Target 2026/27
		and I lead to		target	actual				
		Establishment of archives and archival records	Percentage of records archived	0%	0%	10%	20%	30%	40%
Phot   People	0898.1	Records management through records information management system	Percentage level of Operationalization of an Information and records management system (IRMS)	0%	0%	100%	100%	100%	100%
Programme 11: L		Management anagement of coun	ty public service						
SP 11.1 Fleet Management	Fleet Management	Effective and efficient management of County fleet	Percentage level of maintained fleet	100%	100%	100%	100%	100%	100%
			ublic Safety and Disaste	r Manager	nent				
Outcome: Enhance SP 12.1 Enforcement and Disaster risk reduction	Public safety a 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	60%	60%	65%	70%	80%	85%
	1994	Well- coordinated collaboration with National government agencies on Ending Drought Emergencies	Percentage collaboration levels on Ending Drought Emergencies	10%	10%	15%	20%	30%	40%
SP 12.2 Fire Response Services	Public Administration	Efficient responses to fire incidences	Percentage reduction level of time taken to respond to fire incidences	50%	55%	60%	70%	80%	90%
SP 12.3 Alcohol Control Services	Public Administration	Regulated liquor industry	Proportion of licensed liquor outlets	70%	70%	75%	80%	90%	100%
200		Counselling and Rehabilitation programs on drug abuse for	Proportion of individuals recommended and rehabilitated	10%	20%	10%	30%	40%	50%

Programme Deliv	Delivery Unit Key Outputs (KO) Key Performance Indicators (KPIs)		Supplementary Estimates 2022/23		2023/24 baseline		Target 2025/26	Target 2026/27	
		01	ramity and	target	actual				
	tion a	both staff and public					110 TH		
	County Attorney an		on and its units	1997	d speed t	neré este la			
SP 13.1 County Attorney and legal services	Legal Services	Digitized legal records	Percentage level of digitization of legal records	10%	20%	30%	50%	60%	70%
T (SA)	0 1	Drafted laws and amendments	No. of drafted laws and amendments	5	6	8 one was a second	10	10	10
(A-2, b		Public engagement fora on legal services	Proportions citizens participation in public fora	30%	50%	60%	70%	80%	90%
0112 005 10000 10000 10000 10000	Mariana de la companya del companya de la companya del companya de la companya de	Disputes/cases resolved through Alternative Dispute Resolution (ADR)	Proportions of disputes/cases resolved	50%	60%	70%	80%	90%	100%

Programme		ary Estimates 2/2023	2023/24 Baseline	Budget Estimates	Projected Est	imates
A THEOREM THE REST	Approved budget	Actual Expenditure	estimates	2024/2025	2025/2026	2026/2027
Programme 1: General Administration	et lect			The second second by	a collection of	
SP 1.1 Decentralized Services	38,354	36,928	42,650	33,700	37,070	40,777
SP 1.2 Sports Promotion Services	0	0	0	8,500	9,350	10,285
SP 1.3 Information Communication Technology	3,800	3,714	3,400	1,300	1,430	1,573
Total Expenditure of Programme 1	42,154	40,642	46,050	43,500	47,850	52,635
Programme 2: Public Service Management				O THE	lunge line	21
SP 2.1 Personnel Emolument	3,424,084	3,407,149	3,005,455	3,464,755	3,811,230	4,192,353
SP 2.2 Insurance Services	261,054	250,864	205,000	145,000	159,500	174,450
SP 2.3 Staff relocation	0	0	15,000	0	0	0
SP2.4 Staff Transport logistics	114	114	1,500	1,500	1,650	1,815
Total Expenditure of Programme 2	3,685,252	3,658,127	3,226,955	3,611,255	3,972,380	4,368,618
Programme 3: County Secretary						
SP3.1 County Secretary	9,150	8,999	5,000	6,000	6,600	7,260
SP3.1.2 County Executive Committee Support Services	0	0	0	5,000	5,500	6,050
Total Expenditure of Programme 3	9,150	8,999	5,000	11,000	12,100	13,310
Programme 4: Policy Advisors	an	HE DOOR THE	KATURE OF THE			
SP 4.1 Community Leaders For a	0		950	791	870	957
SP 4.2 Civic Education /CSO For a	500	500	500	417	459	504
SP 4.3 Public Participation and Stakeholders For a	700	700	950	792	871	958
SP 4.4 Communication Support service	300	300	0	0	0	0
Total Expenditure of Programme 4	1,500	1,500	2,400	2,000	2200	2419
Programme 5: Project co-ordination and monit			en implication de la		Security of	901-1-
SP 5.1 KDSP II county funding	0	0	0	2,100	2,310	2,541
SP 5.2 County Operations Project Management	300	300	300	300	330	363
SP 5.3 Conducting Citizen Score Card Reports	700	700	700	700	770	847
Total Expenditure of Programme 5	1,000	1,000	1,000	3,100	3,410	3,751
Programme 6: County administration Service	-	2,000	2,000		-	
SP 6.1 Urban Amenities and development	10,000	10,000	2,000	0	0	0
Total Expenditure of Programme 6	10,000	10,000	2,000	0	0	0
Programme 7: Office of the Governor	20,000	20,000	2,300		million on the	
SP 7.1 Office of the Governor and Deputy	58,200	57,816	49,000	45,000	49,500	54,450
Total Expenditure of Programme 7	58,200	57,816	49,000	45,000	49,500	54,450

Programme		ary Estimates 2/2023	2023/24 Baseline	Budget Estimates	Projected Estimates		
	Approved budget	Actual Expenditure	estimates	2024/2025	2025/2026	2026/2027	
Programme 8: County Public Service Board Se	ervices		F. h. Rate deal				
SP 8.1 Public Service Board Services	13,700	13,597	16,000	6,000	17,600	19,360	
Total Expenditure of Programme 8	13,700	13,597	16,000	6,000	17,600	19,360	
Programme 9: Inter-Governmental Donor liais	on		tracta light	the property of the second	D TI DENGERY		
SP 9.1 Inter-governmental	4,000	4,000	1,050	5,000	3,300	3,630	
Total Expenditure of Programme 9	4,000	4,000	1,050	5,000	3,300	3,630	
Programme 10: Human Resource Managemen	t and developm	ent	La dinon		THE PERSON		
SP 10.1 Human Resource Management and development	1,300	1,300	2,000	1,800	1,980	2,178	
Total Expenditure of Programme 10	1,300	1,300	2,000	1,800	1,980	2,178	
Programme 11: Logistics and Fleet Manageme	nt						
SP 11.1 Fleet Management	1,000	1,000	800	800	880	968	
Total Expenditure of Programme 11	1,000	1,000	800	800	880	968	
Programme 12: Special Programmes, Enforcem	nent, Public Sa	fety and Disaster	Management				
SP 12.1 Enforcement and Disaster risk reduction	3,000	2,989	4,400	3,715	4,840	5,324	
SP 12.2 Fire Response Services	6,981	6,715	3,100	3,940	3,410	3,751	
SP 12.3 Alcohol Control Services	3,000	3,000	400	245	440	484	
Total Expenditure of Programme 12	12,981	12,704	7,900	7,900	8,690	9,559	
Programme 13: County Attorney and legal serv	vices						
SP 13.1 County Attorney and legal services	5,700	5,672	4,900	3,045	3,349	3,684	
Total Expenditure of Programme 13	5,700	5,672	4,900	3,045	3,349	3,684	
Total Expenditure of Vote	3,845,740	3,816,357	3,365,056	3,740,400	4,102,780	4,513,058	

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

Formalitana Chariffortian		ary Estimates 2/2023	Baseline Estimates	Budget estimates	Projected Estimates		
Expenditure Classification	Approved Estimates	Actual Expenditure	2023/24	2024/25	2025/2026	2026/2027	
Current Expenditure	3,825,740	3,796,804	3,345,956	3,720,500	4,080,890	4,488,979	
Compensation to Employees	3,685,252	3,658,127	3,005,455	3,466,755	3,813,431	4,194,774	
Use of goods and services	126,788	125,080	340,501	253,745	267,460	294,205	
Current transfer to Govt. agencies	13,700	13,597					
Other recurrent				and the second			
Capital Expenditure	20,000	19,557	19,100	19,900	21,890	24,079	
Acquisition of Non-Financial Assets	20,000	19,557	19,100	19,900	21,890	24,079	
Capital Transfers to Govt. Agencies	105	ASSESSED FOR THE			state unactical		
Other capital					The Later of		
Total Expenditure of the vote	3,845,740	3,816,357	3,365,056	3,740,400	4,102,780	4,513,058	

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

Expenditure Classification	Supplementary 2022/2023	Estimates	Baseline Estimates	Budget Estimates	Projected Es	stimates
	Approved	Actual	2023/24	2024/2025	2025/2026	2026/2027
	Estimates	Expenditure		2000-02-24	of the amounts	
Programme 1: General Admini	stration	1.0		156 Jaha		
Sub-Programme 1: Decentraliz	zed Services				in a depole	
Current Expenditure	33,354	32,013	29,650	18,700	20,570	22,627
Capital Expenditure	5,000	4,915	13,000	15,000	16,500	18,150
Total Expenditure	38,354	36,928	42,650	33,700	37,070	40,777
Sub-Programme 2: Sports Prog	notion Services				and standard to	
Current Expenditure	0	0	0	8,500	9,350	10,285
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	0	0	0	8,500	9,350	10,285
Sub-Programme 3: Information	n Communication T	echnology		a sometiment of the first	SURPLIES SURFIED	
Current Expenditure	800	800	1,800	1,300	1,430	1,573
Capital Expenditure	3,000	2,914	1,600	0	0	0
Total Expenditure	3,800	3,714	3,400	1,300	1,430	1,573
Programme 2: Public Service M	<b>Lanagement</b>	en e e e e e e e e e e e e e e e e e e		Jie ment d	to another the	448
Sub Programme 1: Personnel E	moluments (PE)	L. William			more	
Current Expenditure	3,424,084	3,407,149	3,005,455	3,466,755	3,811,230	4,192,353

Capital Expenditure  Total Expenditure	3,424,084	3,407,149	3,005,455	3,466,755	3,811,230	4,192,353
Sub Programme 2: Insurance		3,107,147	5,005,155	5,400,755	3,011,230	4,172,000
Current Expenditure	261,054	250,864	205,000	145,000	159,500	174,450
Capital Expenditure	0	0	0	0	0	174,430
Total Expenditure	261,054	250,864	205,000	145,000	159,500	174,450
Sub Programme 3: Staff Reloc		200,001	200,000	110,000	125,500	171,150
Current Expenditure	0	0	15,000	0	0	C
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	0	0	15,000	0	0	0
Sub Programme 4: Staff Trans	sport logistics	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	20,000		niteno (Titon)	
Current Expenditure	114	114	1,500	1,500	1,650	1,815
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	114	114	1,500	1,500	1,650	1,815
Programme 3: County Secreta	ry				abana i sutra	<u> </u>
Sub Programme 3.1: County S		1 1 10		- 41	Mineral Status	
Current Expenditure	9,150	8,999	5,000	6,000	6,600	7,260
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	9,150	8,999	5,000	6,000	6,600	7,260
Sub Programme 3 Executive S	upport Services			Engl	Lusay & bline	
Current Expenditure	0	0	0	5,000	5,500	6,050
Capital Expenditure	nten est manualt 0	0	0	0	0	0
Total Expenditure	0	0	0	5,000	5,500	6,050
Programme 4: P Policy Adviso	rs			this	Comment of Comment	
Sub Programme 4.1: Commun	ity Leaders For a			576	mary Letter	
Current Expenditure	0	0	950	791	870	957
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	0	0	950	791	870	957
Sub Programme 4.2 Civic Edu	cation /CSO For a				i series e Papila și	
Current Expenditure	500	500	500	417	459	504
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	500	500	500	417	459	504
Sub Programme 4.3: Public Pa	rticipation and Stakeho	lders For a		1000		
Current Expenditure	700	700	950	792	871	958
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	700	700	950	792	871	958
Sub Programme 4.4: Commun				Three states	Physic Lingson)	
Current Expenditure	300	300	0	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	300	300	0	0	0	0
Programme 5: Project co-ordin						
Sub Programme 5.1: KDSP II co						
Current Expenditure	0	0	0	2,100	2,310	2,541
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	0	0	0	2,100	2,310	2,541
Sub Programme 5.2: County O		<u> </u>				
Current Expenditure	300	300	1,000	300	330	363
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	300	300	1,000	300	330	363
Sub Programme 5.3: Conducting						
Current Expenditure	700	700	700	700	770	847
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	700	700	700	700	770	847
Programme 6: County adminis						
Sub Programme 6.1 Urban Am				N		
Current Expenditure	10,000	10,000	6,000	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	10,000	10,000	6,000	0	0	0
Programme 7: Office of the Gov						
Sub Programme 7.1 Office of the						
Current Expenditure	52,803 5,200	52,616 5,200	49,000	45,000	49,500	54,450
Capital Expenditure			0			0

Total Expenditure	58,003	57,816	49,000	45,000	49,500	54,450
<b>Programme 8: County Public S</b>		TOPE LANG		201	District Book	
Sub Programme 8.1 Public Serv			20000190	ASSESSMENT OF THE		
Current Expenditure	13,700	13,597	14,500	6,000	17,600	19,360
Capital Expenditure	0	0	1,500	0	0	0
Total Expenditure	13,700	13,597	16,000	6,000	17,600	19,360
Programme 9: Inter-Governme			brulk;	MANAGEMENT	San Diagram	
Sub Programme 9.1 Inter-gover	nmental			7-48	Commet Jappins	1
Current Expenditure	4,000	4,000	1,050	5,000	3,300	3,630
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	4,000	4,000	1,050	5,000	3,300	3,630
Programme 10: Human Resour	ce Management and de	velopment		2 2	The second of	
Sub Programme 10.1 Human R	esource Management ai				' ne just just kal	
Current Expenditure	1,300	1,300	2,000	1,800	1,980	2,178
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	1,300	1,300	2,000	1,800	1,980	2,178
Programme 11: Logistics and Fl	leet Management			Such	mograf (research	
Sub Programme 11.1 Fleet Man				100	Depth Priped	
Current Expenditure	1,000	1,000	800	800	880	968
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	1,000	1,000	800	800	880	968
Programme 12: Special Program	nmes, Enforcement, Pu	blic Safety and D	isaster Manage	ment	requilibries?	
Sub Programme 12.1 Enforceme					Line Daysel	
Current Expenditure	2,000	1,997	3,400	2,082	2,290	2,519
Capital Expenditure	1,000	992	1,000	1,633	1,796	1,976
Total Expenditure	3,000	2,989	4,400	3,715	4,086	4,495
Sub Programme 12.2 Fire Respo	onse Services	10			Company Internet	
Current Expenditure	1,181	1,181	1,100	673	740	814
Capital Expenditure	5,800	5,534	2,000	3,267	3,594	3,953
Total Expenditure	6,981	6,715	3,100	3,940	4,334	4,767
Sub Programme 12.3 Alcohol Co					and lehit	
Current Expenditure	3,000	3,000	400	245	269	296
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	3,000	3,000	400	245	269	296
Programme 13 County Attorney		11-0		The Land House	me di una D	
Sub Programme 13.1 County At		es		Third	on my French	
Current Expenditure	5,700	5,672	4,900	3,045	3,349	3,684
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	5,700	5,672	4,900	3,045	3,349	3,684

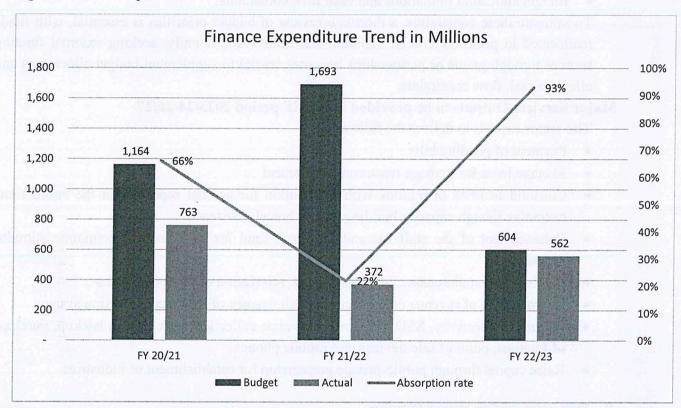
#### VOTE TITLE: FINANCE, ECONOMIC PLANNING AND COUNTY DEVELOPMENT

- **A.** Vision: To be a leading sector in public policy formulation, resource mobilization, prudent financial management and coordination of development.
- **B.** Mission: Provide exemplary leadership in resource mobilization, development planning and financial management.

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

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

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



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

#### **Major Achievements**

The department has achieved the following;

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

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

#### Constraints/Challenges in budget implementation and their Mitigation

• Inadequate utility motor vehicles to facilitate mobility in the department

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

• Budget allocation limitations and cash flow constraints:

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

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

The sector expects to deliver the following;

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

D. Programmes and their Strategic Objectives

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

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Estin 202	mentary mates 2/23	2023/24 baseline	Target 2024/25	Target 2025/26	Target 2026/27
			Later Commence of	Target	Actual				
Programme 1: C		inistration ive delivery of service							
SP 1.1. Administrative Services	CECs Office/ Chief Officer's	Timely office supplies and service delivery support	Level of implementation of Annual procurement plan	100%	100%	100%	100%	100%	100%
	Office	IFMIS Hub	No. of operational IFMIS Hubs	0	0		1	1	1
		Public participation fora	No. of public participation fora held	4	4	4	4	4	4
SP 1.2 Managed Specialised Equipment and Vehicles	CECs Office/ Chief Officer's Office	Well, maintained specialised equipment and vehicles	Percentage of well- maintained specialised equipment and vehicles	100%	100%	100%	100%	100%	100%
		<b>Financial Reporting</b>			what Newman		7 17 18		
		ive delivery of financi						The second of	
S.P 2.1 County Treasury, Accounting and Reporting	Annual and quarterly financial reports	No of financial reports	5	5	5	5	5	5	
Services	Reporting Services	Compliance with Public Financial Management laws and procedures.	Level of compliance	100%	100%	100%	100%	100%	100%
		Quarterly and Monthly Management reports and Reconciliation	Level of compliance	85%	85%	100%	100%	100%	100%
emi esh		Timely supply of Accountable documents upon request	Turnaround time	14 days	14 days	14 days	14 days	7 days	7 days
		ply and Fund Admini			4				
Outcome: To ens S.P 3.1 Budget	ure efficient	and effective budget		4 1	4	4 1	4	4	4
Management Services	Managem ent Services	Formulated budget output papers.	No. of budget output papers formulated	4	amadico) Silentesa	4	4	mercust mercust	4
	Services	Approved Programme Based Budgets	No. of approved Programme based budgets	2	2	2	2	2	2
		Percentage of Funds in CRF transferred to departments and entities.	Percentage of funds transferred	100%	100%	100%	100%	100%	100%

lim galahyari i	nigvelopiem clarity	Budget implementation reports	No. of budget implementation reports prepared and submitted to treasury	4	4	4	4	4	4
Programme 4: R	evenue Gene	ration & Resource M		The state of the	Daniel I				
		dditional resources		de la company		The state of the	of distance		
SP 4.1 Revenue Collection Services	Revenue Board	Amount of revenue collected	Amount of revenue collected	1.297B	1B	1.475B	1.475B	1.475 B	1.5E
SP 4.2 Revenue Management Services	Revenue Board	Strategic interventions undertaken	Strategic interventions undertaken	2	2	2	2	2	2
SP 4.3 Revenue management	Revenue Board	Revenue automation	No of automated revenue streams	3	3	3	3	4	4
infrastructure	Board	systems and collection facilities, renovation, Leasing, document management And Research and feasibility	No revenue collection facilities rehabilitated/construct ed	2	2		1 in he wices	I I	I
SP 4.4 Human Capital Strategy	Revenue Board	Motivated staff through Payment of staff emoluments	Percentage of employees compensated	100%	100%	100%	100%	100%	100%
		& Risk Management			- Liver	e analt			
			ess of risk management	e - T		1	-	2-	
S.P 5.1: Internal audit operations	Internal Audit	Reports of internal audit assignments	No. of audit Reports disseminated to departments	25	25	25	25	25	25
S.P 5.2: Audit committee	Internal Audit	Internal Audit Committee Reports	No. of Audit Committee Meetings Held	6	6	6	6	6	6
Programme 6: Su		Management costs while also delive	aring items Timely		C 11102				
	Supply	Consolidated	Level of	100%	100%	100%	100%	100%	100%
Chain Management ice	Chain Managem	procurement Plan	Consolidation procurement plan	10070	10070	10070	10070	01218	10070
services	ent	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%
	CV <sub>D</sub> (L)	Reservations for special groups	Reservations level for special Groups	30%	30%	30%	30%	30%	30%
		Finalised contracts administered	Level of contracts administration	100%	100%	100%	100%	100%	100%
rain'i egile	i innii	Finalised Assets disposal Plan	Level of formulation of Assets disposal plan	100%	100%	100%	100%	100%	100%
		Finalised register of prequalified suppliers	Level of formulation of register Of prequalified suppliers	100%	100%	100%	100%	100%	100%
		omic Planning & Cou		1	revenie	l loganole		external de la	THE P
		ll-planned developme		- 1	2.1	2	2	2	_
SP 7. 1. County Integrated planning services	Economic Planning	Finalized Integrated development Planning output reports	Number of finalized and publicized County Development Planning documents (CIDP, ADP, Sector Working Group Reports)	3		2	2	2	2

Research and Statistics Services	Planning	published research and statistics reports	of County Statistical Abstracts and other research reports.		ing the second	graf) de wanti a	ne de ser ne de serviciones	omgarite Liu Lii	
SP 7.3Programs Monitoring and Evaluation Services	Economic Planning	Finalized Monitoring and Evaluation (M&E) Reports	Level of formulation of M&E/ progress reports	100%	100%	100%	100%	100%	100%
S.P 7.4 Participatory Budget Support Services	CIDP and ADP Formulati on	Finalized planning frameworks and Public Participation Reports	No. of planning frameworks formulated and Public Participation Reports compiled	3	3	4	4	2	2
		opment Authority					o particular	I dans	
		ell-planned developm		al Manag	rk with the	nevil filiutet	All London		
S.P 8.1: Board operations, Partnership and fundraising	County Developm ent Authority	Seeking partnership with development donors	No. of development Programs/ projects	5	5	5 age 11 b	5	5	7
SP 8.2. Development and infrastructure initiatives	County Developm ent Authority	Co-ordinated development and resource mobilization	implemented No. of partnership agreements in place	5	5	5	5	10	12
Programme 9: A					A MATERIAL	1-10/12/10	111218-0-1	- Sweet	
SP 9.1. Assets and Fleet	Assets and Fleet	raintain, upgrade and Fixed assets verification	Level of verification of fixed assets	10%	10%	30%	40%	70%	100%
Management	Managem ent unit	Movable assets tagging	Level of implementation of fixed assets tagging	40%	40%	100%	100%	100%	100%
		Car tracking system	Percentage of vehicles with car tracking system	20%	20%	30%	50%	70%	100%
Programme 10:		tgage Fund oans and Mortgages to	Stoff		731.0	Name of the	anti-Part E	FIT SE	
SP 10.1 Car and Mortgage Fund	Car and Mortgage Fund	Improved employees' welfare	Percentage of staff accessing car and mortgage fund	0	0	1%	1%	1%	2%

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

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

Total Expenditure of the Vote	608,647	566,004	738,126	605,909	666,500	733,150
Total Innovation and Enterprise	11,425	10,576	0	0	0	0
Total Expenditure of Programme 4	4,200	4,200	0	0	0	0
SP 4.4 Brand promotion	0	0	0	0	0	0
SP 4.3: Linkages and partnership	200	200	0	0	0	0
S.P 4.2 Innovation and investment forum	3,000	3,000	0	0	0	C
SP 4.1 Investment profiling and promotion	1,000	1,000	0	0	0	(
Programme 4:Investment promotion prog	gramme	THE PERSON	0.1	0.1	0.1	
Total Expenditure of Programme 3	1,000	1,000	0	0	0	(
support		LN: Message of 1		0		
SP 3.1 Manufacturing Infrastructure	1,000	1,000	0	0	0	
Programme 3: Manufacturing Support P	rogramme					
Total Expenditure of Programme 1	6,225	5,376	0	0	0	(
SP 1.4 Enterprise Development Fund	4,083	3,234	0	0	0	(
SP 1.3 Support Services	492	492	0	0	0	
SP 1.2:Policy Development	150	150	0	0	0	
SP1:Administrative Services	1,500	1,500	0	0	0	. (
Programme 1:Administration, Planning a	and Support Se			gen Carpentiller	20-27-2	
Development	Description of	TOTAL MEMORY	HITCOSINIA (V.)	THE THE PERSONS IN	parte in Vente di	
Innovation and Enterprise						
Total Expenditure of Programme 10	0	0	45,000	15,000	16,500	18,15
S.P 10.1: Car and Mortgage Fund	0	0	45,000	15,000	16,500	18,15
Programme 10: Car and Mortgage Fund		TELEPHONE NE	711			
Total Expenditure of Programme 9	3,036	2,526	500	800	880	968
S.P 9.1: Assets Management	3,036	2,526	500	800	880	96
Programme 9: Asset and Fleet Manageme		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		-,	-,	,,=0
Total Expenditure of Programme 8	13,200	13,200	10,990	6,910	6,600	7,26
Collaborations	13,200	13,200	10,990	6,910	0,000	7,20
S.P 8.1: Strategic Partnership and	none Authority	and the second second			6,600	7,26
Programme 8: Laikipia County Developi			2,000	3,3/4	3,711	0,30
Total Expenditure of Programme 7	7,295	7,110	9,000	5,374	5,911	6,50
S.P 7.4: Participatory Budget Support Services	3,725	3,669	6,300	0	0	
S.P 7.3: Programme Monitoring and Evaluation	588	515	715	1,574	1,731	1,90
Documentation Services		1,104		2,200	I described to	
S.P 7.1: Integrated Planning Services S.P 7.2: Research Statistics and	1,818 1,164	1,762 1,164	817	1,600	1,760 2,420	2,66
Programme 7: Statistics, Economic Plans			1,168	1.000	1.700	1,93
Total Expenditure of Programme 6	3,213	2,770	3,600	4,500	4,950	5,44
Services	3,213	2,770	3,600	4,500	1 1 100 2	
S.P 6.1: Supply Chain Management	2010	0.550	2 (00	4.500	4,950	5,44

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

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

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

Expenditure Classification	Supplementary Estimates 2022/2023		Baseline Estimates	Budget Estimates	Projected Estimates		
	Approved Budget	Actual Expenditure	2023/24	2024/2025	2025/2026	2026/2027	
Programme 1: General Admini		Daponarare	Land Sh				
Sub-Programme 1: Administra							
Current Expenditure	148,505	151,789	106,981	77,244	66,476	73,12	
Capital Expenditure	339,252	295,728	429,755	385,000	423,500	465,83	
Total Expenditure	487,757	447,517	536,736	462,244	489,976	538,9	
Sub-Programme.2: Managed S							
Current Expenditure	0	0	0	0	0		
Capital Expenditure	0	0	35,000	52,000	57,200	62,9	
Total Expenditure	0	0	35,000	52,000	57,200	62,9	
Programme 2: Accounting & F	inancial Reporting		55,000		0.,200	02,5	
Sub-Programme 1: County Tre		and Reporting S	ervices				
Current Expenditure	3,236	3,174	3,900	4,500	4,950	5,4	
Capital Expenditure	0	0	0	0	0		
Total Expenditure	3,236	3,174	3,900	4,500	4,950	5,4	
Programme 3: Budgeting Suppl					San William	Amioù L	
S.P 3.1: Budget management Se		The Section 1	alas de Cura servica	and the second		- T 0 - T	
Current Expenditure	4,874	4,826	8,500	5,280	5,808	6,3	
Capital Expenditure	0	0	0	0	0	mar'l L	
Total Expenditure	4,874	4,826	8,500	5,280	5,808	6,38	
Programme 4: Revenue Genera					The same with the	man F T	
S.P 4.1: Revenue Collection serv				The second second		-1-2	
Current Expenditure	32,600	32,600	34,000	32,500	35,750	39,32	
Capital Expenditure	7,782	7,782	0	0	0		
Total Expenditure						. 20.2	
	40,382	40,382	34,000	32,500	35,750	39,3	
S.P 4.2: Revenue management s		4 000	2 000	2 000 1			
Current Expenditure	4,000	4,000	2,000	2,000	2,200	2,42	
Capital Expenditure	0	0	0	0	0		
Total Expenditure	4,000	4,000	4,000	2,000	2,200	2,42	
S.P 4.3: Revenue management in	nfrastructure syste	ms	4.6974				
Current Expenditure	0	0	0	0	0	337	
Capital Expenditure	22,218	22,218	40,000	10,000	11,000	12,10	
Total Expenditure	22,218	22,218	40,000	10,000	11,000	12,10	
Programme 5: Internal Audit &			10,000	10,000	11,000	12,10	
S.P 5.1: Internal audit services	Kisk Management		Table 1				
Current Expenditure	8,008	7,698	5,000	4,800	3,300	3,63	
Capital Expenditure		0	0	4,800		3,03	
Fotal Expenditure	8,008	7,698	5,000	4,800	3,300	3,63	
Programme 6: Supply Chain Ma		7,076	3,000	4,000	3,300	3,03	
S.P 6.1: Supply Chain Managem		But I					
Current Expenditure	3,213	2,770	3,600	4,500	4,950	5,44	
Capital Expenditure	3,213	2,770	0	4,500	4,930	3,44	
Fotal Expenditure	3,213	2,770	3,600	4,500	4,950	5,44	
Programme 7: Statistics, Econor				4,500	4,950	5,44	
S.P 7.1: Integrated Planning Ser		unity Developmen					
Current Expenditure	1,818	1.762	1 160	1 600	1.760	1.02	
Capital Expenditure	1,018	1,762	1,168	1,600	1,760	1,93	
Total Expenditure	1.818	1,762	1,168	1,600	1,760	1,93	
S.P 7.2: Research Statistics and		vices	1,108	1,000	1,/60	1,93	
Current Expenditure	1,164	1,164	817	2,200	2,420	2,66	
Capital Expenditure	1,104	1,104	0	2,200	2,420	2,00	
Cotal Expenditure	1,164	1,164	817	2,200	2,420	2,66	
S.P 7.3: Programme Monitoring		1,104	01/	2,200	2,420	2,00	
Current Expenditure	588	515	715	1,574	1,731	1,90	
Capital Expenditure	300	313	0	0	0	1,90	
Total Expenditure	588	515	715	1,574	1,731	1,90	
	300	212	/13	1,3/4	1,/31	1,90	
.P 7.4: Participatory Budget Su	nnort Services						

Capital Expenditure	0	0	0	0	0	(
Total Expenditure	3,725	3,669	6,300	0	0	0
Programme 8: Laikipia Develop		Lange Company	- Uscarage			
S.P 8.1: Strategic Partnership a		aniahaanka a	1987/85			
Current Expenditure	13,200	13,200	8,000	5,000	5,500	6,050
Capital Expenditure	0	0	2,990	1,910	1,100	1,210
Total Expenditure	13,200	13,200	10,990	6,910	6,600	7,260
Programme 9: Asset and Fleet M		10,200		0,710	0,000	7,200
S.P 9.1: Assets Management	Tanagement				and see a second	
Current Expenditure	936	636	500	800	880	968
Capital Expenditure	2,100	1,890	0	0	0	0
Total Expenditure	3,036	2,526	500	800	880	968
Programme 10: Car and Mortga		2,020		000	thubava.ca ter	700
S.P 10.1: Car and Mortgage Fur		80	No. and Make the		e SV Material Per	
Current Expenditure	0	0	45,000	15,000	22,000	24,200
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	0	0	45,000	15,000	22,000	24,200
Innovation and Enterprise	1 4000	Lt.	12,000	10,000	Unit Language Land	
Development		news regula	at a family flow	regne bereite	facility and the last	
Programme 1: Administration, l	Planning and Support	Services	2-10-1	old the management	Designation of the S	
Sub-Programme 1: Administrat		8,1	Add .	- 41		
Current Expenditure	1,500	1,500	0	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	1,500	1,500	0	0	0	0
Sub-Programme 2: Policy Develo				Chie nathadla i	CANAL PROPERTY	W. Trans
Current Expenditure	150	150	0	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	150	150	0	0	0	0
Sub-Programme 3: Support Serv						
Current Expenditure	492	492	0	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	492	492	0	0	0	0
Sub-Programme 4: Enterprise D					District of the second	
Current Expenditure	1,584	1,584	0	0	0	0
Capital Expenditure	2,497	1,650	0	0	0	0
Total Expenditure	4,081	3,234	0	.0	0	0
Programme 3: Manufacturing S	upport				was a real files	7
Sub-Programme 1: Manufacturin		tire.	er one to daily	A CHE LA Samuela	for a mineral series	7
Current Expenditure	1,000	1,000	0	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	1,000	1,000	0	0	0	0
Programme 4: Investment prome		Ar I	Section 1		Town Miller	
Sub-Programme 1: Investment pr			TANK OT STREET	at what I chang	i. I smarrese	41 - I
Current Expenditure	1,000	1,000	0	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	1,000	1,000	0	0	0	0
Sub-Programme 2: Innovation a		or In			rational variables	
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	3,000	3,000	0	0	0	0
Total Expenditure	3,000	3,000	0	0	0	0
Sub-Programme 3: Linkages an					Ill reams I hallon	
Current Expenditure	200	200	0	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	200	200	0	0	0	0
Sub-Programme 4: Brand prom					March Tthe	2-1-1-1-1
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	0	0	0	0	0	0

A. Visione A self-reliant bealth system increed on universit limits movings.

It. Wission: Yo provide accessible, respective, efficient quality and converteeine health services to the public in an accountable moment.

C. Performance Descripts and Basispound for Frogrammeter fromting.
The rooter is magnified at provide efficient, cast officerve and accessible leadin satisfies to the ordale in an accomplete magnet.

Children of Headles and Execution in the Property of the Additional Principles of the Particular of th



in the 1st confirmentary budget for financial 2011-2014, observer was allocated Case 161,982,1990 as reciment as studium and KShr, 112,415,000 as development as studium.

#### Marior Achievement

to the financial year 2022 2023, the department recipies at the followings:

- Hotel see trained comprising 51 state on long-prim management and 595 sind on shortterm training.
  - Smart on VIII has antimote and scale orders benefiting
    - I have the constraint with supported by the restreet
- Upgrains of Nasyaki Teaching and Echaral Pospital with CONTER Occology, Mostle immediation. Myshulucu Compy, and University Plantical evidy Research Compy.
   Compy and Character and Charac
  - Constructive of an incorresport in Nerwork Precided and Scionel Horonal.
- Security force i visited in Nanyaid Teaching and Referral Respiral availant procedures.
   of percents wall.
  - His set has Hitch an arrange points the description

#### VOTE TITLE: HEALTH AND SANITATION.

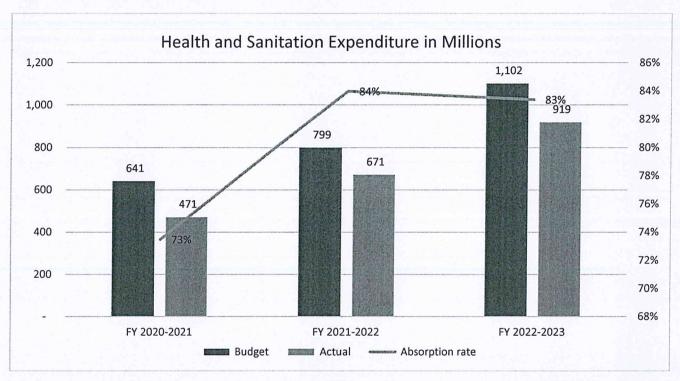
A. Vision: A self-reliant health system focused on universal health coverage

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

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

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

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



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

#### **Major Achievements**

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

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

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

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

#### Constraints/Challenges in budget implementation and their Mitigation

• Inadequate resources:

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

• Delays in delivery of Supplies:

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

• Escalating input costs:

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

Unsettled MES contract situation increasing county financial exposure:
 The department should undertake a thorough review and strategic negotiation process.
 Legal experts will scrutinize the terms and conditions, working diligently to secure favorable outcomes and minimize financial risks

# Major Services/Outputs to be provided in MTEF period for 2023/24-2026/27 The sector expects to deliver the following:

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

D. Programmes and their Strategic Objectives

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

Programme	Sub Programme	Strategic Objectives
Medical Services	Emergency Referral and Rehabilitative Services Human Resources	Strengthen leadership and management.
	Development Health, Policy, Governance, Planning	ageog stima isonitis and .
	and Financing Health Information, Standards and Quality Assurance	Oneeing calmo paving wait     Resection of solar poven
Public Health & Sanitation	Family Planning, Maternal and Child Health Services Non- Communicable Diseases Control and Prevention Public Health Promotion and Nutrition Services	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.
reships on grants. Moreov to 1250 more, cosming the	Community Health Strategy, Advocacy and Surveillance. TB/HIV/AIDS Prevention and Control Social Health Insurance Scheme: Universal Health Coverage	erenib mile Havid essives:  Houselago entin sens Hou  prignad with our mandata
Sub-County Health Management  – Laikipia West	Current transfer to Semi-Autonomous government agencies	Provide essential health services at the sub-county level
Sub-County Health Management  – Laikipia East	Current transfer to Semi-Autonomous government agencies	Provide essential health services at the sub-county level

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

Programme Delivery Unit		Key Outputs (KO)	Key Performance Indicators (KPIs)	Estir	mentary nates 2/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
				Target	Actual	maria ile	124 . 43		
Programme 1: O			ilitative health services	1984102	THE OF	Trealing.	tioni zń.		
SP1.1 Health Products and Technologies	Directorate of Medical Services	Health facilities well stocked with medical commodities	Percentage of essential health commodity stock- outs	35%	35%	30%	30%	20%	10%
SP 1.3 Human Resources	County Headquarter	Trained staff as per training needs	Percentage of staff trained	60%	60%	65%	70%	80%	100%
Development	som ngor	Adequately staffed department	Percentage of staff on central county payroll	60%	60%	65%	70%	80%	80%
Programme 2: M		dership and governa	nce for improved service	delivery	beg sig	idolna s	Marconsol	ET 7	
SP 2.1 Health, Policy,	of Medical health	Number of health- related bills enacted	0	0	3	3.	3		
Governance, Planning and Financing	Services	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%
	and the same of	Increased partner support	Number of health programs with support from partners	2	2	ME Anda h	6	10	14
SP 2.2 LHS Infrastructure support	Directorate of Medical Services	Facilities equipped as per KEPH level of service	Percentage Radiology equipment rentals and purchase (MRI, CT scans, X- ray, Ultrasounds and associated accessories)	0%	0%	100%	100%	100%	100%

Programme Delivery Unit		(KO)	Key Performance Indicators (KPIs)	Esti	mentary nates 2/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Bullet I aw		Target	Actual	1			Mary 1
	2	a Military I Hades I	Percentage renal and lab equipment rentals	50%	50%	100%	100%	100%	100%
		D	Percentage completion of theatre, maternal, ICU and other equipment support	50%	50%	100%	100%	100%	100%
		Facilities equipped as per KEPH level of service	Percentage Radiology equipment rentals and purchase (MRI, CT scans, X-ray, Ultrasounds and associated accessories)	0%	0%	100%	100%	100%	100%
			Percentage renal and lab equipment rentals	50%	50%	100%	100%	100%	100%
			Percentage completion of theatre, maternal, ICU and other equipment support	50%	50%	100%	100%	100%	100%
SP 2.8 Standards and Quality Assurance		Twenty-four (24) operational dispensaries constructed and equipped	Percentage of health centres upgraded to level 2 facilities. Number of level 2 health facilities constructed	0%	0%	10%	15%	20%	25%
195		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%
210		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%
on ass	E 1 Goddina	Four (4) operational modern mortuaries at NTRH, NCRH, Kimanjo and Rumuruti	Number of mortuaries constructed	0	0	1 (5.1) 23(1)	2	4	1

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Esti	mentary mates 22/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Paga I tel		Target	Actual			- 1	
	650	One (1) Level 6 Hospital (Medical Tourism Centre)	Percentage completion of the hospital (Completed detailed designs and commencement of EPC PPP project)	10%	8%	15%	20%	30%	40%
		Three (3) modern thermal incinerators	Incinerators constructed and installed in health facilities	0	0	1	1	1	
		Construction of high perimeter wall and cabro- paving at NTRH	Percentage completion	0	0	50%	50%	70%	80%
	100	Three (3) SCHMT offices constructed and equipped	Number of SCHMT offices Constructed	0	0	1	1	1	
		One (1) departmental headquarters offices at Rumuruti	Percentage completion of the headquarter office	0	0	30%	40%	60%	(
	1.00	Six (6) functional utility vehicles	Number of utility vehicles Procured	0	0	1	2	2	
		One (1) KMTC academic block	Percentage completion	0	0	10%	10%	30%	50%
		114 health facilities with power Supply	Percentage of facilities connected to solar / renewable energy power	0	0	10%	20%	50%	70%
SP 2.3 Health Information, Standards and		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%
Quality Assurance		A functional ethical research centre	Proportion of researches conducted in the county approved by the ERC	0	0	2%	3%	5%	10%
SP2.7Emergenc y Referral and Rehabilitative Services	Directorate of Medical Services	Operational emergency and referral Service	Number of ambulances purchased	2	2	3	4	1	1
Programme 3: Pr						1			
SP 3.3 Family	Director	100% access to	e and non-communicabl Percentage of WRA	e condition	s 40%	50%	65%	80%	100%
Planning, Maternal and	Public Health	family planning services	accessing family planning	.070		3070	0370	0070	10070
Child Health Services	Services	Reduction of	Maternal death ratio	50:100	50:100	50:10000	50:10000	40:10000	30:10000
		maternal death  Reduction of pre- natal death	per 10000 Pre-natal death ratio per 1000	10	10	8	5	5	5
		Increased 4th ANC attendance	Percentage of 4th ANC attendance	30%	30%	50%	65%	80%	100%
		Early initiation of	Percentage of mothers	20%	15%	30%	35%	50%	100%

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Esti	mentary mates 22/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Sales Ball		Target	Actual				
		ANC	attending first ANC within the 1st trimester		in Svitaviti, (Asak	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	rii sia ut et		
		Increased facilities	Percentage of facilities with RH	20%	15%	30%	40%	50%	60%
		equipped with reproductive health tools and equipment including FP and Post Abortion Care (PAC)	tools and equipment including FP and PAC						
		Reduced teenage pregnancies	Percentage of pregnant women who are adolescents	40%	40%	35%	30%	20%	10%
	2002	Increased access of teenage girls to sanitary packs	Proportion of girls reached	10%	10%	20%	25%	30%	50%
	n in	Increased number of fully immunized children	Proportion of under 1s fully Immunized	60%	60%	70%	85%	90%	100%
		Mental health situation analysis assessments and interventions	Mental health situation analysis report	1	1	1	1	1	1
		Functional mental health council	Mental health council report	1	1	1	1	1	1
	2000	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
	7 200	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	Proportion of diabetes patients with HBA1c	15%	15%	10%	10%	5%	2%
		hypertension patients achieving control	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%
	- PAN	Increased HPV immunization cover for 10-year girls	Percentage of 10- year-old girls who have received HPV vaccine	20%	20%	25%	30%	40%	50%

Programme	Delivery Unit	Key Outputs (KO)	Indicators (KPIs)		nentary nates 2/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Lawred 1997		Target	Actual				
S.P 3.2 Public Health Services	Director Public Health Services	Effective and timely environmental health services	Percentage coverage of environmental health services in all sub locations	100%	100%	100%	100%	100%	100%
		Effective and timely disease surveillance	Percentage reporting of notifiable diseases and water sample results	100%	100%	100%	100%	100%	100%
		Effective and timely PH enforcement services	Percentage of automation and universal registration of all food handlers in the county	100%	100%	100%	100%	100%	100%
S.P 3.8 Community Health Strategy,	Director Public Health	Universal access to health services	Percentage of households with SHIF cover and active	50%	50%	60%	60%	70%	80%
Advocacy and Surveillance	Services	Functional level 1 of health services (Community health)	Number of months per year for Which each CHP was on a stipend of 3000 shillings per month (average). Total 1000 CHPs	6	6	10	12	12	12
SP 3.1 Public Health Promotion and		Effective health promotion services	Percentage provision of health promotion services	30%	30%	40%	50%	80%	100%
Nutrition Services		Effective nutrition services in health facilities and in the community	Percentage provision of preventive nutrition services	15%	15%	20%	20%	30%	50%
S.P 3.4 TB/HIV/AIDS Prevention and Control	Director Public Health Services	Increased community and health facility testing for HIV	Proportion of PLHIV identified	90%	90%	90%	95%	100%	100%
		Increased enrolment and initiation of PLHIV on ART	Proportion of PLHIV enrolled on ART	90%	90%	95%	95%	100%	100%
		Increased treatment success rate	Percentage of PLHIV virally Suppressed	94%	94%	95%	95%	99%	100%
		Increased identification and initiation of most at-risk persons onPrEP	Proportion offered PrEP	100%	100%	100%	100%	100%	100%
	121	Increased identification of HIV positive pregnant and breastfeeding women	Proportion of HIV pregnant and breastfeeding women identified in ANC, L&D and PNC	80%	80%	90%	95%	100%	100%
		Increased and early enrolment	Proportion of HIV- positive	75%	75%	80%	95%	100%	100%

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Esti	mentary mates	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
A STATE OF	Ann a	- Delica			2/23	BUTCH THE GET	A THE PARTY OF	100	
THE O	ino a	of	pregnant women who	Target	Actual	Set on 14 h	STREET, STREET	d short	
Takina .	00.000	HIV-positive pregnant women into ART	received ART	and any to	424 To	(Lytauri). Lines of th	end A cons	21 J. 92	
Leaf, Lar	arenes	Increased and early enrolment	Proportion on infant prophylaxis	80%	80%	90%	95%	100%	100%
a net per	TRAIL.	of HEI to infant prophylaxis	A 2 2 2 2 2 10 10 10 10 10 10 10 10 10 10 10 10 10	TOP		igran bess. Japan Japan	ntari marini Sasang alim	r to 48 li	
117.44062	010,730	Increased TB diagnosis	Percentage of case notification	43%	40%	40%	44%	50%	60%
F. Sum	mary of Expe	diagnosis	notification  mmes and Sub-Progra	ms, 2022/2	23 – 2026/	27 KShs. '(	20082444	50%	6
Programme		to 1   wheel and	2022/23	Baseline Estimate 2023/24	s I	Budget Estimates 2024/25	2025/2	ojected Estin	

base Same of Property Lands		tary Estimates 22/23	Baseline Estimates	Budget Estimates	Projecte	d Estimates
Programme	Approved Budget	Actual Expenditure	2023/24	2024/25	2025/26	2026/27
Programme 1: General Administration	y Islan		Married Co.		al-in-il susuka	
SP 1.1Administration, project planning and implementation service	0	0	0	4,000	4,400	4,84
SP 1.2Human Resource for health development	0	0	0	3,000	3,300	3,63
SP 1.3Health leadership and governance	0	0	0	6,000	6,600	7,26
SP 1.4 LHS Outlets Support Essential Health Institutions and Services	30,000	29,033	40,000	49,000	53,900	59,29
SP 1.5 Referral Strategy	6,000	5,334	0	0	0	
SP 1.6 Health Products and Technologies and Support Services	0	0	0	150,000	165,000	181,50
SP 1.7 LHS Infrastructure support	0	0	0	55,000	60,500	66,55
SP 1.8 LHS Medical equipment support	0	0	0	105,000	115,500	127,05
Total Expenditure of Programme 1	36,000	34,367	40,000	372,000	409,200	450,12
Programme 2: Medical Services	AND THE STREET					184
SP 2.1 Health Products and Technologies and Support Services	160,000	134,373	169,250	0	0	
SP 2.2 LHS Infrastructure support	40,000	39,855	60,181	0	0	
SP 2.3 LHS Medical equipment support	175,000	124,642	150,000	0	0	
SP 2.4: Administration, Project Planning and Implementation Services	0	0	10,000	9,700	10,670	117.
SP 2.5 Health, Policy, Governance, Planning and Financing	8,000	8,934	2,000	0	0	
SP 2.6 Human Resources Development	12,000	10,518	25,000	300	330	30
SP 2.7 Emergency Referral and Rehabilitative Services	6,000	4,837	9,000	8,000	.8,800	9,68
SP 2.8: Standards and Quality Assurance	0	0	10,000	0	0	
SP 2.9: Health Leadership and Governance	0	. 0	5,832	0	0	
SP 2.10 Health Information, Standards and Quality Assurance	6,000	6,000	2,000	0	0	
Total Expenditure of Programme 2	407,000	329,159	443,263	18,000	19,800	21,78
Programme 3: Public Health & Sanitatio	n			- 15100	de les biens	
SP 3.1 Public Health Promotion and Nutrition Services	5,000	4,142	7,350	4,910	5,401	5,94
SP 3.2 Public Health Services	5,000	2,537	0	0	0	
SP 3.3 Family Planning, Maternal and Child Health Services	4,000	4,000	2,000	2,200	2,420	2,66
SP 3.4 TB/HIV/AIDS Prevention and Control	5,000	2,743	4,000	1,250	1,375	1,51
SP 3.5 Non- Communicable Diseases Control and Prevention	3,000	2,699	2,000	1,650	1,815	1,99

SP 3.6 Universal Health Coverage	2,000	2,000	0	0	0	0
SP 3.7 Social Health Insurance Scheme:	2,000	1,906	6,000	0	0	0
SP 3.8 Community Health Strategy, Advocacy and Surveillance	12,040	13,052	14,000	35,000	38,500	42,350
Total Expenditure of Programme 3	38,040	33,079	35,350	45,010	49,511	54,462
Programme 4: Sub-County Health Man	agement – Laiki	ipia West	WHEN ROYLE			
SP 4.1 Current transfer to Semi-	230,000	195,926	227,700	230,420	253,465	278,808
Autonomous government agencies			The state of the s	الأونين		
Total Expenditure of Programme 4	230,000	195,926	227,700	230,420	253,465	278,808
Programme 5: Sub-County Health Mana	agement – Laiki	pia East	The second second	L Maria I		
SP 5.1 Current transfer to Semi-	332,000	256,928	328,104	331,580	364,738	401,212
Autonomous government agencies			The Arm to 1 4 section			
Total Expenditure of Programme 5	332,000	256,928	328,104	331,580	364,738	401,212
Total Expenditure of Vote	1,043,040	849,459	1,074,417	997,010	1,096,711	1,206,382
		THE PROPERTY OF	ر با برجائد ا			

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

23 Editorie vi		tary Estimates 022/23	Baseline Estimates	Budget Estimates	Projected Estimates		
Expenditure Classification	Approved Budget	Actual Expenditure	2023/24	2024/25	2025/26	2026/27	
Current Expenditure	375,380	375,546	361,982	174,810	192,291	211,520	
Compensation to Employees			The state of	in repurped an	ali nementh/k t. >	20 12	
Use of goods and services	121,380	103,765	139,182	100,010	110,011	121,012	
Current transfer to Govt. agencies	254,000	271,781	139,182	274,820	110,011	121,012	
Other recurrent						0 1	
Capital Expenditure	667,660	473,624	712,435	822,200	902,420	994,862	
Acquisition of Non-Financial Assets	359,660	292,847	379,431	299,500	331,115	366,427	
Capital Transfers to Govt. Agencies	308,000	180,777	333,004	522,700	571,305	628,435	
Other capital		C TOTAL		75.	HE AND DESCRIPTION		
Total Expenditure of the vote	1,043,040	849,459	1,074,417	997,010	1,096,711	1,206,382	

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

Expenditure Classification	Supplementary	Supplementary Estimates 2023/24 Estin 2023		Budget Estimates 2024/2025	Projected Estimates	
	Approved Budget	Actual Expenditure			2025/26	2026/27
Programme 1: General Admi	nistration			Trace surrett	altinus de la colonia	
Sub-Programme 1.1. Adminis	tration, project plann	ing and impleme	ntation service	CHO THE RESTREET OF	9574 69 D C = 2	
Current Expenditure	0	0	0	4,000	4,400	4,840
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	0	0	0	4,000	4,400	4,840
Sub-Programme 1.2Human R	esource for health de	velopment				
Current Expenditure	0	0	0	3,000	3,300	3,630
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	0	0	0	3,000	3,300	3,630
Sub-Programme 1.3 Health le	adership and governa	ince				YILL IN THE
Current Expenditure	0	0	0	6,000	6,600	7,260
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	0	0	0	6,000	6,600	7,260
Sub-Programme 1.4. LHS Ou	tlets Support Essentia	l Health Instituti	ons and Service	es and the same		
Current Expenditure	30,000	29,033	40,000	24,000	26,400	29,040
Capital Expenditure	0	0	0	25,000	27,500	30,250
Total Expenditure	30,000	29,033	40,000	49,000	53,900	59,290
Sub-Programme 1.5: Referral	strategy	E.S. P.		Elisation all	(Esplinive, E. S.)	
Current Expenditure	6,000	5,334	0	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	6,000	5,334	0	0	0	0
Sub-Programme 1:6: Health	Products and Technol	logies Support Se	rvices		imitara	
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	0	0	0	150,000	165,000	181,500

Total Expenditure	0	0	0	150,000	165,000	181,500
Sub-Programme 1.7: LHS infra		n	A COLUMN		uskin kanif	
Current Expenditure	0	0	0	0	Supplied the supplied to the s	
Capital Expenditure	0	0	0	55,000	60,500	66,550
Total Expenditure	0	0	0	55,000	60,500	66,550
Sub-Programme 1.8 LHS Medica	al equipment suppor	t		3107	Later of the first	
Current Expenditure	0	0	0	0	marky Mail, C	
Capital Expenditure	0	0	0	105,000	115,500	127,050
Total Expenditure	0	0	0	105,000	115,500	127,050
Programme 2: Medical Services	0000	100	LE .		Marine Links	
Sub-Programme 2.1: Health Pro-	ducts and Technolog	ies Support Servi	ces	and the size of the last	Shirtman	
Current Expenditure	19,340	9,930	0	0	0	0
Capital Expenditure	140,660	124,443	169,250	0	0	0
Total Expenditure	160,000	134,373	169,250	0	0	0
Sub-Programme 2.2: LHS infras	structure support	taylot.	the wearing and a	OF ASSESSED VALUE	marchaet benedic	
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	40,000	39,855	60,181	0	0	0
Total Expenditure	40,000	39,855	60,181	0	0	0
Sub-Programme 2.3 LHS Medica	al equipment suppor		North Strings on	determinated an	market State	
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	175,000	124,642	150,000	0	0	0
Total Expenditure	175,000	124,642	150,000	0	0	0
	1,0,000	22.1,0.12	Paragraph of the state of the s	Al America In Su	te annual series all	
Sub-Programme 2.4: Administra	tion Project Plannir	og and Implement	ation Services	normal Education	Incomplete Mark	
Current Expenditure	0	0	10,000	9,700	10,670	11,737
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	0	0	10,000	9,700	10,670	11,737
Sub-Programme 2.5: Health, Poli				2,700	10,070	11,707
Current Expenditure	8,000	8,934	2,000	0	0	0
Capital Expenditure	0,000	0,754	0	0	0	0
Total Expenditure	8,000	8,934	2,000	0	0	0
Sub-Programme 2.6: Human Res			2,000	0		
Current Expenditure	12,000	10,518	25,000	300	330	363
Capital Expenditure	0	0	0	0	330	303
Total Expenditure	12,000	10,518	25,000	300	330	363
Sub-Programme 2.7: Emergency			23,000	300	330	303
Current Expenditure	6,000	4,837	9,000	8,000	8,800	9,680
Capital Expenditure	0,000	0	0	0,000	0,800	0,000
Total Expenditure	6,000	4,837	9,000	8,000	8,800	9,680
Sub-Programme 2.8: Standards a			9,000	8,000	0,000	2,000
Current Expenditure	0	0	10,000	0	0	0
Capital Expenditure		0	0	0	0	0
	0	0	10,000	0	0	0
Total Expenditure			10,000	0	0	U
Sub-Programme 2.9: Health Lead		0	5 022	0	0	0
Current Expenditure	0		5,832	0	0	0
Capital Expenditure	0	0	0			0
Total Expenditure		0	5,832	0	0	U
C. L D	A'- A'- " "					
Sub-Programme 2.10: Health Info				0.1	0.1	^
Current Expenditure	6,000	6,000	2,000	0	0	0
Current Expenditure Capital Expenditure	6,000	6,000	2,000	0	0	0
Current Expenditure Capital Expenditure Total Expenditure	6,000 0 6,000	6,000	2,000			
Current Expenditure Capital Expenditure Total Expenditure Programme 3: Public Health & S.	6,000 0 6,000 anitation	6,000 0 6,000	2,000	0	0	0
Current Expenditure Capital Expenditure Total Expenditure Programme 3: Public Health & S. Sub-Programme 3.1: Public Heal	6,000 0 6,000 anitation Ith Promotion and N	6,000 0 6,000 utrition Services	2,000 0 2,000	0	0	0
Current Expenditure Capital Expenditure Total Expenditure Programme 3: Public Health & S. Sub-Programme 3.1: Public Heal Current Expenditure	6,000 0 6,000 anitation 1th Promotion and N 5,000	6,000 0 6,000 utrition Services 4,142	2,000 0 2,000	4,910	0	0
Current Expenditure Capital Expenditure Total Expenditure Programme 3: Public Health & S. Sub-Programme 3.1: Public Heal Current Expenditure Capital Expenditure	6,000   0   6,000   anitation   5,000   0	6,000 0 0 6,000 utrition Services 4,142 0	2,000 0 2,000 7,350 0	4,910 0	5,401	0 0 5,941
Current Expenditure Capital Expenditure Total Expenditure Programme 3: Public Health & S. Sub-Programme 3.1: Public Heal Current Expenditure Capital Expenditure Total Expenditure	6,000   0   6,000   anitation   5,000   0   5,000	6,000 0 6,000 utrition Services 4,142	2,000 0 2,000	4,910	0	0
Current Expenditure Capital Expenditure Total Expenditure Programme 3: Public Health & S. Sub-Programme 3.1: Public Heal Current Expenditure Capital Expenditure Total Expenditure Sub-Programme 3.2: Public Heal	6,000   0     6,000	6,000 0 6,000 utrition Services 4,142 0 4,142	2,000 0 2,000 7,350 0 7,350	4,910 0 4,910	5,401 5,401	5,941 5,941
Current Expenditure Capital Expenditure Total Expenditure Programme 3: Public Health & S. Sub-Programme 3.1: Public Heal Current Expenditure Capital Expenditure Total Expenditure Sub-Programme 3.2: Public Heal Current Expenditure	6,000   0     6,000	6,000   0   6,000   utrition Services   4,142   0   4,142   2,537	2,000   0   2,000   7,350   0   7,350   0	4,910 0 4,910 0 4,910	5,401 5,401	5,941 5,941
Current Expenditure Capital Expenditure Total Expenditure Programme 3: Public Health & S. Sub-Programme 3.1: Public Heal Current Expenditure Capital Expenditure Total Expenditure Sub-Programme 3.2: Public Heal Current Expenditure Capital Expenditure Capital Expenditure	6,000   0     6,000       1   1   1   1   1   1   1   1	6,000   0   6,000   utrition Services   4,142   0   4,142   2,537   0	2,000   0   2,000   7,350   0   7,350   0   0   0	4,910 0 4,910 0 4,910	5,401 5,401 0 0	5,941 5,941 0 0
Current Expenditure Capital Expenditure Total Expenditure Programme 3: Public Health & S. Sub-Programme 3.1: Public Heal Current Expenditure Capital Expenditure Total Expenditure Sub-Programme 3.2: Public Heal Current Expenditure Capital Expenditure Capital Expenditure Total Expenditure Total Expenditure	6,000   0     6,000       1   1   1   1   1   1   1   1	6,000   0   6,000   utrition Services   4,142   0   4,142   2,537   0   2,537	2,000   0   2,000   7,350   0   7,350   0   0   0   0   0	4,910 0 4,910 0 4,910	5,401 5,401	5,941 5,941
Current Expenditure Capital Expenditure Total Expenditure Programme 3: Public Health & S. Sub-Programme 3.1: Public Heal Current Expenditure Capital Expenditure Total Expenditure Sub-Programme 3.2: Public Heal Current Expenditure Capital Expenditure Capital Expenditure	6,000   0     6,000       1   1   1   1   1   1   1   1	6,000   0   6,000   utrition Services   4,142   0   4,142   2,537   0   2,537	2,000   0   2,000   7,350   0   7,350   0   0   0   0   0	4,910 0 4,910 0 4,910	5,401 5,401 0 0	5,941 5,941 0 0

Capital Expenditure	0	0	0	0	HEADING THE	
Total Expenditure	4,000	4,000	2,000	2,200	2,420	2,662
Sub-Programme 3.4 TB/HIV/A	IDS Prevention and Co	ntrol			Some Linear	1
Current Expenditure	5,000	2,743	4,000	1,250	1,375	1,513
Capital Expenditure	0	0	0	0	mary by	
Total Expenditure	5,000	2,743	4,000	1,250	1,375	1,513
Sub-Programme 3.5 Non- Com	municable Diseases Cor	ntrol and Preven	ition	The second second	The state of	
Current Expenditure	3,000	2,699	2,000	1,650	1,815	1,997
Capital Expenditure	0	0	0	0	Liberton I San T	
Total Expenditure	3,000	2,699	2,000	1,650	1,815	1,997
Sub-Programme 3.6 Universal	Health Coverage	man 8-sa farmin	Sport Autor Administra	A March of 2 of	nterrigios I-dad	
Current expenditure	0	0	0	0	0	0
Capital Expenditure	2,000	2,000	0	0	0	0
Total Expenditure	2,000	2,000	0	0	0	0
Sub-Programme 3.7 Social Hea	Ith Insurance Scheme:	110	in the frame date			
Current Expenditure	0	0	6,000	0	0	0
Capital Expenditure	2,000	1,906	0	0	0	0
Total Expenditure	2,000	1,906	6,000	0	0	0
Sub-Programme 3.8 Communit	y Health Strategy, Adv	ocacy and Surve	illance	tain king CL sa	omento hal-2	I - Paris d
Current expenditure	12,040	13,052	14,000	35,000	38,500	42,350
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	12,040	13,052	14,000	35,000	38,500	42,350
Programme 4: Sub-County Hea	lth Management – Laik	cipia West				
Sub-Programme 4.1 Current tran	nsfer to Semi-Autonomou	us government ag	encies		ATTEMS 2 mind	
Current expenditure	110,000	133,539	91,168	32,168	35,385	38,923
Capital Expenditure	120,000	62,387	136,532	198,252	253,462	278,808
Total Expenditure	230,000	195,926	227,700	230,420	253,462	278,808
Programme 5: Sub-County Hea	lth Management - Laik	cipia East		وخرك المراكب	arrient in	L. Lennin
Sub-Programme 5.1 Current tran	sfer to Semi-Autonomou	is government ag	encies		Current Paper	
Current expenditure	144,000	138,539	131,632	42,632	46,895	51,585
Capital Expenditure	188,000	118,389	196,472	288,948	317,843	349,627
Total Expenditure	332,000	256,928	328,104	331,580	364,738	401,212

#### VOTE TITLE: AGRICULTURE, LIVESTOCK & FISHERIES.

A: Vision: An innovative and commercially oriented agriculture

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

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

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

Agriculture Expenditure in Millions 900 70% 803 800 60% 60% 700 597 50% 600 41% 40% 500 361 400 30% 333 300 228 20% 200 129 10% 100

0%

FY 2022-2023

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

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

FY 2021-2022

---- Absorption rate

Mar. Actual

## **Major Achievements**

FY 2020-2021

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

■ Budget

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

- In Promotion of Coffee Production 12,145 were issued to farmers in Githiga and Marmanet wards.
- Collaboration with stakeholders (kutoka ardhini company and DALF extension officers) to promote High Value Crops, 255 farmers Gerenium cutting as follows; 80 Tigithi, 150 Mukogodo East, 25 Umande, a total of 57 acres were planted. The crop has a market value of 13 shilling per kilogram.
- Carried out a reconnaissance survey of irrigation infrastructure in the following:
- Livestock Production section managed to reach a total of 10,450 farmers with various livestock production innovative technologies through farm visits, trainings, farm demonstrations, community sensitizations, exhibitions / field-days and farmer tours. 18 Apiaries established county-wide. 6 Group ranches Trained in various natural resource management packages. One Livestock Policy (Rangeland Management Policy) drafted and forwarded for cabinet adoption and implementation. One (1) Livestock Sale-yard (Rumuruti Livestock Market) partitioned. 10 Livestock Producers Organizations formed in Dairy, Poultry, Pasture & Honey. 1000 Kgs of pasture seeds (Rhodes, Cenchrus, Eragrostis and Enteropogon) procured and distributed to farmers throughout the county.
- Procured and distributed 10 tonnes of Soya bean seed to farmers to try and promote soya bean growing in the County as a critical ingredient of Animal feeds.
- Improved range condition and conservation of degraded / fragile rangelands by reseeding denuded rangelands / conducted trainings (650 acres of denuded rangelands rehabilitated).
- 450 bee-hives (KTBH & Langstroths) procured and distributed to Be-keeping groups.
- 20 milk safety equipment procured and distributed to milk cooperatives.
- 37 enterprise groups supported / nurtured.
- The County Procured and distributed 50 Galla Bucks under the livestock breeds improvement programme through upgrading.
- Formulated and reviewed livestock policies in the county i.e. Dairy industry and Range management.
- 128,239 livestock vaccinated against FMD, LSD, PPR, CCPP and S&G pox improving the herd immunity, thus reducing incidences of disease outbreaks and improving market access throughout the year. 60,696 H/C, 130,016 sheep and goats, 960 pigs were issued with movement permits, 314,160 animals and 102,851 birds (Chicken) were slaughtered, inspected and passed for human consumption. Animals included 56,818 bovines, 73,723 caprines, 180,538 ovines, 1790 camels and 1291 porcines, 51,829 cattle hides, 1415 camel hides, 71,102 goat skins and 150,165 sheep skins under leather development were produced.
- Procured and distributed 200,000 fish fingerlings to 200 fish farmers county-wide. Stocked 100,000 fish fingerlings into 10 community managed public dams support from state department of fisheries. Held 18 fish farming demonstrations, participated in 6 farmers' exhibitions, undertook 120 farmers' sensitization barazas, undertook 2 fish farmers exchange tour, Undertook 200 on-farm fish farmers' trainings

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

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

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

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

## Constraints/Challenges in budget implementation and their Mitigation

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

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

## • Inadequate Equipment:

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

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

The sector aims at achieving the following;

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

D. Programmes and their Strategic Objectives

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)		mentary es 2022/23	Baseline 2023/24	Target 2024/2	Target 2025/26	Target 2026/27
				Target	Actual		5		
		ninistrative Service	ces		Engwy, Hen	7			1-1-7-
Outcome: Imp					T				
SP 1.1 Administratio n and Planning Services	Headquarte r	Improved service delivery	% Increase in the level office supplies and service delivery support	75%	70%	100%	100%	100%	1009
		tion and Horticul					Tes. 6		
			Household income					1 2 2 1	201 6.1
SP 2.1 General Administratio	Agriculture Extension Officer	Farmers visited for farm Interventions	No. of farm visits done	3,200	3,200	3,500	5,495	6,495	7,49
n and planning services		Trainings conducted	No. of trainings/demos held,	400	400	450	450	500	60
	I Hell		No. of field days / barazas held	300	300	450	400	500	60
		1	No. of shows held	1	1	1	1	1	
		100	No. of farmers tours	10	10	10	12	15	2
SD 2 2 4			No. of 4K Clubs formed & trained	30	30	30	30	40	5
SP 2.2 Land and Crop Productivity Management	Agriculture Extension Officer	Facilitate access & use of certified and quality planting materials among farmers	No of tons of assorted drought escaping Seeds distributed	3,000	3,000	3,200	3,500	4,000	6,00
		Undertake Pest & Disease surveillance & control	No of surveillance & Control interventions done	200	200	250	300	400	50
		Promote fruit tree nurseries for high value crops in the	No. of fruit tree nurseries established by farmers	600	500	600	750	800	85
		county	No of fruit tree seedlings purchased by farmers and grown	60,000	60,000	65,000	70,00	80,000	90,00
20 20		Upscale cultivation of cash crops	No. of coffee, avocado & Macadamia seedlings procured	5,000	5,000	5,500	6,000	6,500	6,80
4 P	86	0.00	No. of farmers receiving and growing coffee seedlings	1,500	1,500	1,500	2,000	2,500	3,000
Et 88.	0.1	Develop Capacity of farmers on grain storage & post-harvest	%. of farmers trained and acquire grain storage skills	10%	10%	15%	20%	25%	30%
		Develop Capacity of farmers on grain storage &	%. of farmers trained and acquire grain storage skills	10%	10%	15%	20%	25%	30%

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Estimate	mentary es 2022/23	Baseline 2023/24	Target 2024/2	Target 2025/26	Target 2026/27
100 S162   1703	A JUNE	the latest make	ii (aPikkanilea	Target	Actual		5		
		post-harvest management		201020	a sound a		all de	Free view	
10001 1000	i pa	Carry out farm level and group agro- processing trainings and	% of farmers trained & adopt agro-processing & value addition skills	5%	5%	5%	10%	15%	209
694.5 T BH	ε   čοδ.ε	value addition of farm produce	No. of agro- processing & VA facilities established	30	30	40	45	50	5
Ang. Last		Enhance farmer and group entrepreneurial	No of farm business plans developed and promoted	2,000	2,000	2,000	3,000	3,200	3,50
per las	100	skills	No. of Farmers adopting FBPs	800	800	900	1,000	1,200	1,50
	701	Contract farming along VCs enhanced	No. of farmers recruited into contract farming	2,500	2,500	2,500	3,000	3,500	4,00
pro-fac	-	10	No. of contracts entered	250	250	250	300	350	400
one un	e fote,	Promote use of green energy and energy	No. of demos on energy saving devices	400	400	450	500	550	600
		saving devices in enhancing enterprise development	No of energy devices installed	500	500	550	600	650	700
Programme 3: Outcome: Foo		rainage & Water S ity	Storage		o I stole				
SP 3.1Water Harvesting and Irrigation Technologies	Agriculture Extension Officer	Farmers' capacity in water harvesting &	No. of H/H utilizing efficient water harvesting technologies	5,000	4500	4500	4500	5,000	5,500
		storage increased	No. of farm ponds, shallow wells, water pans, earth dams excavated	1,500	1,500	1,500	2,000	2,200	2,500
0.0 . 8		Farmers capacity to use irrigation in	No. of H/H trained on efficient water use	1,000	1,000	1,500	2,000	2,500	3,000
00/3 100		farming enhanced	No hectares of new land under irrigation	5,000	5,000	5,500	6,000	6,300	6,500
TANEL CON	1 100 A	THE LOSS	No. of irrigation model farms established	15	10	15	20	25	30
		Excavation & repair of	No of dams/pans excavated /desilted	30	20	25	30	30	45
ACT NO		irrigation schemes	No of boreholes sank	40	20	15	50	55	60
		undertaken	No of irrigation schemes / water projects established	150	100	150	150	180	200
		Water Use Efficiency &	No. of drip kits installed	1,000	800	900	1,000	1200	1500
		upscaling of storage capacity	No. of storage tanks procured and installed	45	45	50	50	60	100

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)		es 2022/23 Actual	Baseline 2023/24	Target 2024/2 5	Target 2025/26	Target 2026/27
(1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	49.45 160,1 A 3562	Facilitate access to affordable dam liners	No. of dam liners installed	600	500	650	750	800	90
			ent and Management.						
S.P 4.1	Agriculture Extension	Farmers visited for farm	Number of farms visited.	1,800	1,500	2,000	2,000	2,200	2,40
Agriculture Sector Extension	Officer	interventions Trainings	Number of farmers	210	200	200	240	270	300
Management-		conducted	trained		Bornasu				
for livestock (ASEM -		Demonstration s held	Number of farmers attended demos	380	350	400	400	420	44(
Livestock)		Sensitization barazas held	Number who attended the sensitization barazas	190	170	200	210	240	280
	1000	Field days / Exhibitions held	Number of field days held	30	25	30	40	45	50
		Agricultural Shows organized	Number of Agricultural Shows conducted in the County.	1		1	1	1	1
		Farmer tours conducted	Number of farmer tours conducted.	12	10	13	14	18	22
		Workshops/ seminars organised/ attended	Number of Workshops/ seminars organised/ attended	40	35	40	45	50	60
SP 4.2 Livestock Resource		Superior Boran bulls distributed.	Number of superior Boran bulls distributed.	26	20	25	30	40	60
Development and Management	105	Superior Galla bucks distributed.	Number of superior Galla bucks distributed.	100	80	120	150	200	250
-ye 50%		Superior Dorper rams distributed.	Number of superior Dorper rams distributed.	100	100	130	150	200	250
		Superior Somali Camels bulls distributed.	Number of superior Somali Camels bulls distributed.	16	10	40	50	60	90
		Improved kienyeji poultry (cocks) distributed	Number of improved kienyeji poultry (Cock) distributed.	10,000	5,000	3,000	2,000	14,000	16,000
in the		Pig production Promoted & supported	Number of Pig production groups formed and supported	25	25	50	100	150	200
0.5	ne-	Dairy goats production Promoted & supported	Number of Dairy goats procured and distributed to targeted farmer groups	46	40	50	100	150	200
		Poultry Eggs Incubators (528 eggs) distributed	Number of Poultry Eggs Incubators (528 eggs) distributed to groups.	8	central (C scalar de (C scalar de (C tuero e co cloutes o		10	12	14

Progr	amme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)		mentary es 2022/23 Actual	Baseline 2023/24	Target 2024/2 5	Target 2025/26	Target 2026/27
		02-9	Improved pasture/ fodder seeds / Super napier stocks distributed.	Amount (Kgs) of pasture / fodder seeds & Super napier stocks distributed.	1000 Kgs & 8,000 stocks	800 Kgs & 8,000 stocks	1000 Kgs & 8,000 stocks	2000 Kgs & 12,00 0 stocks	3000 Kgs & 16,000 stocks	4000 Kgs & 20,000 stocks
		601	Soya bean for animal feeds growing promoted and supported.	Number of Soya Bean seeds procured and distributed to identified target farmers	13.3 tonnes	10 tonnes	12 tonnes	15.0 tonnes	18.0 tonnes	tonnes.
0.4		100	Bee-keeping groups supported with hives & their accessories	Number of Bee- hives & accessories sets distributed to groups.	3,000	2,900	3,000	3,500	5,000	6,000
100		100	Denuded land reseeded	Acreage of land reseeded	1,000	950	1,200	1,500	2,000	2,500
	F		Rabbit Production Promoted & supported	Number of Rabbit production groups supported.	4	3	5	6	8	12
81		10	Strategic feed reserves constructed	Number of strategic feed reserve stores.	4	3	2	2	4	6
0.			Promotion of Motorized grass cutters	No. of motorized grass cutters procured & distributed	30	10	20	40	60	80
i i	- 08		Promotion of Manual hay balers	No. of manual hay balers procured & distributed	30	20	25	40	50	60
	18		Promotion of feed pulverisers	No. of Feed pulverisers procured &	50	40	50	60	70	80
200	1024		Controlled invasive plant	Acreage of controlled invasive	300	250	400	500	800	1,200
			species. Feedlot production systems	Plant species Number of new feedlot production systems	2	2	3	4	6	8
021			supported.  Emerging livestock enterprise Promoted &	established.  Number of farmers/ CIGs with emerging livestock supported.	0	0	1	1	2	4
	601		supported Nurtured / supported livestock VC	Number livestock vc enterprises nurtured /	25	20	25	30	40	50
			enterprises Training manuals and pamphlets Produced /	supported.  Number of training manuals & pamphlets produced /	400	350	450	500	600	650
			distributed Published / enacted livestock	Number of published / enacted livestock policies /	1	1	1	1	1	1

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)		es 2022/23 Actual	Baseline 2023/24	Target 2024/2 5	Target 2025/26	Target 2026/27
		policies / bills	bills.	N T	or Supplied N				
		Livestock Insured	Number of Households with insurance cover (DRIVE - ZEPRE)	1,700	1,500	2,000	2,500	3,000	4,500
3		Strengthened early warning system	Number of EWS (Drought condition) surveys conducted	4	2	4	4	4	4
		Signed MOUs between community and Conservancies & KFS	Number of MOUs signed between Community and Conservancies / KFS.	2	2	4	4	6	8
		Updated contingency plan for livestock production sector	Number of CP reviewed.		A HELD OF THE STREET	1	1	1	1
SP 4.3 Livestock Marketing		New milk coolers installed.	Number of new milk coolers (of 5200 ltrs) installed	3	2	4	7	6	4
and Value Addition	nd Value	Milk coolers fully equipped & operationalized	Number of milk coolers equipped & operationalized.	4	3	5	6	8	10
		Milk cooler cooperative facilities secured	Number of milk cooler coop facilities fenced	1		2	4	6	6
		Milk cooperatives supported with milk safety equipment	Number & type of milk safety equipment sets distributed to milk co-ops.	9	8	10	15	20	10
		Milk cooperatives supported with milk processing equipment	Number & type of milk processing equipment distributed to milk co-ops	1	cincial section of the control of th	4	4	6	8
		New modern Livestock Markets constructed	Number of new modern livestock markets constructed.	1	dinional distribution of the property of the p	2	2	3	2
	r Libraue.	Livestock Markets repaired and	Number of Livestock Markets repaired and	2	2	2	3	4	4
	1907	equipped with the necessary facilities & equipment	equipped with the necessary facilities & equipment	(A) 400 (A) 400 (B) (B)	an Unital and Triago of any occurrence and any occurrence				
00.63 606	100z)	Milk cooperatives supported to go into Value addition (processing).	Number of milk coops supported to go into processing.	2	2	3	4	6	6

Programme	Delivery	Key Outputs (KO)	Key Performance Indicators (KPIs)		mentary es 2022/23	Baseline 2023/24	Target 2024/2	Target 2025/26	Target 2026/27
dought 1 can	Unit	(KO)	Indicators (KPIs)	Target	Actual	2023/24	5	2025/26	2026/27
		) ("II	21 1 6 11			-		0	1
Money Our	2.000	Milk coops trained & supported in business enterprise	Number of milk cooperatives trained & supported in business enterprise dev't.	6	5	4	8	8	10
		dev't.	174) ng py tret	8 6	r decide				
		Livestock Marketing Associations (LMAs) capacity build.	Number of LMAs formed, capacity build and supported.	5	4	4	5	6	8
		Livestock markets linked to KLMIS system & supported.	Number of Livestock markets linked to KLMIS system & supported.	4	3	5	5	2	4
		Market aggregators capacity build and supported	Number of Livestock market aggregators capacity build & supported	4	4	5	6	8	10
		Livestock enterprises under contract farming	Number of Livestock enterprises under contract farming.	6	5	6	8	10	14
		ervices Manageme							
			and quality assurance						
SP 5.1 Animal health	Agriculture Extension	Livestock vaccinations	No of livestock vaccinated	30,800	31,000	50,000	112,0 00	168,000	224,000
and diseases management	Officer	Disease surveillance, Surveys and Investigations	No of disease surveillance surveys carried out	678	650	700	745	819	900
		Rehabilitated community cattle dips	No of rehabilitated cattle dips and No. litres of acaricides procured	5	5	5	6	8	9
		Rehabilitated sub county veterinary clinics	No of veterinary clinics rehabilitated	0	0	1	1	2	3
		Established and rehabilitated county diagnostic laboratories	No of established and rehabilitated county diagnostic laboratories	0	0	0	1	2	3
		Operationalize d disease-free compartments	No of disease-free compartments certified	30,800	31,000	50,000	112,0 00	168,000	224,000
		Established liquid nitrogen replenishing centres for subsidized AI	No of subsidized A.I. Centres established	678	650	700	745	819	900
SP 5.2 Agriculture Sector Extension Management- for veterinary		Farmers sensitized on proper use of veterinary drugs and antimicrobial	No of Farmers sensitized on antimicrobial resistant	1200	1000	1400	1500	1800	2200

Program	nme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Supple Estimate Target	mentary es 2022/23 Actual	Baseline 2023/24	Target 2024/2 5	Target 2025/26	Target 2026/27
(ASEM veterina		002	resistant	lang Pilastips Replicate an	H F	id batter)				
			Farmers trained on use of A.I as means of breeds improvement and prevention of reproductive	No of farmers trained and adapted use of A.I	110	100	200	300	400	500
	1		diseases			Internal			Maria Value	
160 - 11	ent u		Farmers Trained on proper routine livestock management as a way of disease control	No of farmers trained on routine livestock management and biosecurity	550		700	800	950	1300
ews.	10.78		Trained community dip committees on proper dips management, dipping and mixing of acaricide	No of Trained community dip committees on proper dips management, dipping and mixing of acaricide	2 mg	2  Thus are sure to the control of t	4	4	6	8
			livestock		12	10	15	20	30	40
001 001	02.0		traders sensitized on animal welfare issues when transporting livestock and need for getting movement	No of livestock traders sensitized on animal welfare issues		And related to the second seco			100 mixt 100 (100 100 3 (20) 200 3 (20)	
			permits community livestock diseases reporters trained on	No of community livestock diseases	0	0	0	15	25	40
	Tar I		modern ways of reporting	reporters trained on KABS mobile	H at	od water Spragbasi				
			diseases real time using mobile phones	the large teens		enstante Enstante Pepaneted				
	100		Veterinary activities monitored and evaluated	No of back to office reports written	35	30	40	50	70	80
	100		Developed County Slaughter	No of policies/bills developed		1	1	2	3	4
			house policies/ bills	No of floor	105	170	100	100	105	200
	0.1	000	Trained flayers on quality production of hides and skins	No of flayers trained on proper flaying	185	170	180	190	195	200

	Delivery Unit		Key Performance Indicators (KPIs)		mentary es 2022/23	Baseline 2023/24	Target 2024/2	Target 2025/26	Target 2026/27
	Ollit	(KO)	indicators (KF1s)	Target	Actual	2023/24	5	2023/20	2020/27
ous turn		Trained hides and skins dealers on value addition	No of hides and skins dealers trained on leather value addition and enterprise development	18	15	20	30	35	45
SP 5.3 Quality Assurance and Regulatory Services		Established and rehabilitated slaughterhouse s, procured slaughter house hygiene enhancement tools and equipment	No of slaughterhouses established and rehabilitated;	4	3	5	6	7	8
0		Procured slaughter house hygiene enhancement tools and equipment	No of slaughter house hygiene enhancement tools and equipment procured	8,000	7,000	9,000	10,00	11z,000	13,500
Programme 6:- I									
SP 6.1 Agriculture	Agriculture Extension Officer	Farmers visited for farm interventions	Number of farms visited.	1,613	1,500	1,700	1,800	2,000	2,200
Extension Management-		Trainings conducted	Number of farmers trained	150	130	180	200	250	300
for Fisheries (ASEM -		Demonstration s held	Number of farmers attended demos	200	180	200	250	300	350
Fisheries)		Sensitization barazas held	Number who attended the sensitization barazas	120	100	130	150	180	200
		Field days / Exhibitions held	Number of field days held	15	10	15	20	25	30
		Agricultural Shows organized	Number of Agricultural Shows conducted in the County.	1	glanty 1 y Stant and 2 heroogn	1	1	1	1
		Farmer tours conducted	Number of farmer tours conducted.	6	5	10	10	14	18
7.0		Workshops/ seminars organised/ attended	Number of Workshops/ seminars organised/ attended	20	15	25	30	40	50
SP 6.2 Fisheries Development		Fish fingerlings stocked	Number of fish fingerlings stocked	200,00	180,00	250,000	300,0	400,000	500,000
and Management		Fish ponds liners installed	Number of fish ponds liners installed	14	10	15	20	26	32
		Fishing equipment issued	Number of fishing equipment issued	6	5	6	10	14	18
		Starter fish feeds issued	Kilograms of starter fish feeds issued	800	700	900	1,000	1,200	1,500

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)		mentary es 2022/23	Baseline 2023/24	Target 2024/2	Target 2025/26	Target 2026/27
		Table I.		Target	Actual		5		
car(s)	1051,03	Aquaponics demos developed	Number of aquaponics demos developed	1	1	2	2	4	6
380	The state of the s	Fish preservation equipment	Number of fish preservation equipment	2	2	ALCOHOLS	4	6	8
145.00	0085	procured and issued	procured and issued	House	7		mar lump	17, E. 9 Sk. +	
U4-8-		Fish feeds pelletizers procured and issued	Number of fish feeds pelletizers procured and issued	2	2	3	4	6	8
-1 -1 -2(0,81	9	102 102 103 104 104 104 104	Number of Poultry Eggs Incubators (528 eggs) distributed to groups.	8	5	8	10	12	14
625.1		Fish farm rehabilitated and operationalized	Number of fish farms rehabilitated and operationalized	0	0	0		n 1 monatel boyan I	1
SP 6.3 Fish Market Development and Regulatory Services		Fish and fish products value addition promotion exhibitions done	Number of promotion exhibitions done	0	0	ing page by	3	3	3
823.01 3193.1		Fisheries development strategies formulated and developed	Number of Fisheries development strategies formulated and developed	0	0			to a garden of the second seco	1

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

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

Total Expenditure of the Vote	61,708	44,220	85,890	117,390	110,649	121,714
Total Expenditure of Programme 6	1,000	1,000	6,500	3,040	3,344	3,679
improvement program						argu l
SP 6.6 Agricultural productivity	0	0	200	0	0	0
SP 6.5 Monitoring and Evaluation	0	0	300	0	0	0
SP 6.4General Administration and planning services	0	0	1,000	0	0	0
Regulatory Services	0	0	1.000	0		0
SP 6.3Fish Market Development and	0	0	Andrews and a second	700	770	847
Management	Endlese.	A CONTRACTOR OF THE CONTRACTOR			OCTATION OF	
SP 6.2 Fisheries Development and	1,000	1,000	5,000	1,390	1,529	1,682
Management- for Fisheries (ASEM - Fisheries)						
SP 6.1 Agriculture Sector Extension	0	0	0	950	1,045	1,150
Programme 6: Fisheries Development	and Managen		a land			
Total Expenditure of Programme 5	2,200	2,085	12,800	17,350	16,885	18,574
improvement program		der der	a Trail buganes des	30		
SP 5.6 Agricultural productivity	0	0	400	0	0	0
SP 5.5 Monitoring and Evaluation	0	0	400	0	0	C
planning services	U	0	1,000	U	U	Der St.
Value Addition SP 5.4 General Administration and	0	0	1,000	0	0	(
SP 5.3 Livestock Marketing and	0	0	5,400	9,800	8,580	9,438
Development and Management		is not tall	-,000	3,200	-,020	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
SP 5.2 Livestock Resource	2,200	2,085	5,600	6,200	6,820	7,502
Management- for livestock (ASEM - Livestock)	1 167	institute mad he		dale '		
SP 5.1 Agriculture Sector Extension	0	0	0	1,350	1,485	1,634
Programme 5: Livestock Production		0.1	0.1	1 250	1 405	1.62
Total Expenditure of Programme 4	4,800	3,473	12,300	17,850	19,635	21,59
improvement program						
SP 4.6 Agricultural productivity	0	0	500	0	0	
planning services SP 4.5 Monitoring and Evaluation	0	0	300	0	0	(
SP 4.4 General Administration and	0	0	1,000	0	0	(
initiative		remarked by	St. Street			
Management SP 4.3Slaughter House Development	1,000	0	7,500	8,600	8,360	9,196
-Veterinary) SP 4.2 Animal Health and Disease	3,800	3,473	3,000	7,900	9,790	10,769
SP 4.1 Agriculture Sector Extension Management- for Veterinary (ASEM	0	0	0	1,350	1,485	1,63
Programme 4: Veterinary Services M	Ianagement	to the Lumbers	di Lioyata	Kim. J		
<b>Total Expenditure of Programme 3</b>	0	0	22,790	38,150	41,965	46,16
development grants		ko rád po	M. Japana	nt L		
SP 1.2 Counter funding for	0	0	10,000		0	
improvement program						

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

Expenditure Classification		tary Estimates 22/23	Baseline Estimates 2023/24	Budget Estimates 2024/25	Projected Estimates		
1-02AO 603.8	Approved Budget	Actual Expenditure		elpartelia	2025/26	2026/27	
Current Expenditure	25,708	21,502	21,500	16,000	17,600	19,360	
Compensation to Employees		TOTAL LANGE		CALLEN AND A			
Use of goods and services	25,708	21,502	21,500	16,000	17,600	19,360	
Current transfer to Govt. agencies				All the feet of			
Other recurrent							
Capital Expenditure	36,000	22,718	64,390	101,390	93,049	102,354	
Acquisition of Non-Financial Assets	36,000	22,718	64,390	101,390	93,049	102,354	
Capital Transfers to Govt. Agencies							

Other capital		and a study of	served served	H mineral F	A section by the Section	Maria de la compansión de
Total Expenditure of the vote	61,708	44,220	85,890	100,590	110,649	121,714

H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification Kshs '000' **Expenditure Classification** Baseline Budget **Projected Estimates Supplementary Estimates** 2023/24 **Estimates Estimates** 2023/24 2024/2025 Approved 2025/26 2026/27 Actual Budget Expenditure Programme 1: General Administration Sub-Programme 1.1: Administrative and support services 21,502 10,800 8,000 8,800 9,680 Current Expenditure 25,708 500 Capital Expenditure 0 0 21,502 11,300 8,000 8,800 9,680 **Total Expenditure** 25,708 Sub-Programme 1.2: Counter funding for development grants Current Expenditure 0 0 0 0 Capital Expenditure 23,000 11.176 10,000 20,000 5,720 6,292 Total Expenditure 23,000 11,176 10,000 20,000 5,720 6,292 Programme 2: Crop Production and Horticulture Sub-Programme 2.1: Land and Crop Productivity Enhancement and Management 0 0 0 Current Expenditure Capital Expenditure 5,000 4,984 2,400 1,700 1,870 2,057 Total Expenditure 5,000 4,984 2,400 1,700 1,870 2,057 Sub-Programme 2.2: General Administration and planning services 1,500 1,400 1,540 1,640 Current Expenditure 0 0 Capital Expenditure 0 0 300 330 363 0 **Total Expenditure** 0 0 1,500 1,700 1,870 2,057 Sub-Programme 2.3: Monitoring and Evaluation(crops) Current Expenditure 0 800 800 880 968 0 Capital Expenditure 0 0 0 0 0 0 800 800 880 968 **Total Expenditure** 0 0 Sub-Programme 2.4: Agricultural productivity improvement program 800 880 968 Current Expenditure 5,500 0 0 Capital Expenditure 0 0 8,000 8,800 9,680 0 9,680 **Total Expenditure** 0 0 5,500 8,800 10,648 Programme3: Irrigation, Drainage & Water Storage Sub-Programme 3.1: Water Harvesting and Irrigation Technologies Current Expenditure 0 0 0 0 Current Expenditure 0 0 20,990 36,300 39,930 43,923 **Total Expenditure** 0 0 20,990 36,300 39,930 43,923 Sub-Programme 3.2: General Administration and planning services Current Expenditure 0 800 550 605 666 605 Capital Expenditure 0 0 0 500 550 **Total Expenditure** 0 800 1,050 1,155 1,271 0 Sub-Programme 3.3: Monitoring and Evaluation Current Expenditure 0 500 800 880 968 Capital Expenditure 0 0 0 0 0 0 500 880 968 **Total Expenditure** 0 0 800 Sub-Programme 3.4: Agricultural productivity improvement program 0 500 Current Expenditure 0 0 0 0 0 0 0 0 Capital Expenditure 0 0 0 0 500 0 0 0 **Total Expenditure** Programme 4: Veterinary Services Management Sub-Programme 4.1: Agriculture Sector Extension Management- for livestock (ASEM -Livestock) Current Expenditure 1,485 1,634 0 0 0 1,350 Capital Expenditure 0 0 0 0 **Total Expenditure** 0 0 0 1,350 1,485 1,634 Sub-Programme 4.2: Animal Health and Disease Management 0 Current Expenditure 0 0 0 3,473 3,000 7,900 9,790 10,769 Capital Expenditure 3,800 Total Expenditure 3,800 3,000 7,900 9,790 10,769 3,473

Current Expenditure	0	tiative 0	0	0	0	
Capital Expenditure	1,000	0	7,500	8,600	8,360	9,
Total Expenditure	1,000	0	7,500	8,600	8,360	9,
Sub-Programme 4.4: General A			7,000	0,000	0,000	
Current Expenditure	0	0	1,000	0	0	
Capital Expenditure	0	0	0	0	0	
Total Expenditure	0	0	1,000	0	0	
Sub-Programme 4.5: Monitorin		Polith Health I	English S			
Current Expenditure	0	0	300	0	0	
Capital Expenditure	0	0	0	0	0	W I
Total Expenditure	0 5	0	300	0	0	
Sub-Programme 4.6: Agricultur					News Experience	
Current Expenditure	0	0	500	0	0	Ti
Capital Expenditure	0	0	0	0	0	
Total Expenditure	0	0	500	0	0	
Programme 5: Livestock Produ			300	0	A partition of Ballion	
Sub-Programme 5.1: Agricultu		anagament for	livestock (ASEN	/ Livestock)	eril may dibrie	71-
Current Expenditure					1 405	1
	0	0	0	1,350	1,485	1,
Capital Expenditure	0	0	0	0	0	
Total Expenditure	0	0	0	1,350	1,485	1,
Sub-Programme 5.2: Livestock	Resource Developmen			0.1	0	
Current Expenditure	0	0	0	0	0	
Capital Expenditure	2,200	2,085	5,600	6,200	6,820	7,
Total Expenditure	2,200	2,085	5,600	6,200	6,820	7,
Sub-Programme 5.3: Livestock						4
Current Expenditure	0	0	0	0	0	
Capital Expenditure	0	0	5,400	9,800	8,580	9,
Total Expenditure	0	0	5,400	9,800	8,580	9,
Sub-Programme 5.4: General A	dministration and plan	nning services			Hit of an hiter	71
Current Expenditure	0	0	1,000	0	0	
Capital Expenditure	0	0	0	0	0	6
Total Expenditure	0	0	1,000	0	0	
Sub-Programme 5.5: Monitorin	g and Evaluation				Haram Si kaban	
Current Expenditure	0	0	400	0	0	
Capital Expenditure	0:	0	. 0	0	. 0	
Total Expenditure	0	0	400	0	0	41
Sub-Programme 5.6: Agricultur	al productivity improv	ement progran	1	504	Riverys (Com)	3.7
Current Expenditure	0	0	400	0	0	a Fir
Capital Expenditure	0	0	0	0	0	
Total Expenditure	0	0	400	0	0	
Programme 6: Fisheries Develop						71
Sub-Programme 6.1: Agricultur			livestock (ASEN	I -Fisheries)		
Current Expenditure	0	0	0	950	1,045	1,
Capital Expenditure	0	0	0	0	0	-,
Total Expenditure	0	0	0	950	1,045	1,
Sub-Programme 6.2: Fisheries D				200	2,0 .0	
Current Expenditure	0	0	0	0	0	
Capital Expenditure	1,000	1,000	5,000	1,390	1,529	1,
Total Expenditure	1,000	1,000	5,000	1,390	1,529	1,0
Sub-Programme 6.3: Fish Mark				1,070	19047	1,
Current Expenditure	0	0	0	0	0	
Capital Expenditure	0	0	0	700	770	
Total Expenditure	0	0	0	700	770	
Sub-Programme 6.4: General Ac			U	700	770	
			1 000	0.1	0.1	
Current Expenditure	0	0	1,000	0	0	17 × 1
Capital Expenditure	0	0	0	0	0	
Total Expenditure	0	0	1,000	0	0	
Sub-Programme 6.5: Monitoring	·	2.1	200		0.1	
Current Expenditure	0	0	300	0	0	
Capital Expenditure  Total Expenditure	0	0	0	0	0	
	0	0	300	0	0	

Sub-Programme 6.6: Agricultur	ral productivity im	provement prog	ram	THE LETTER .	al Flant du	CAT TOO
Current Expenditure	0	0	200	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	0	0	200	0	0	0

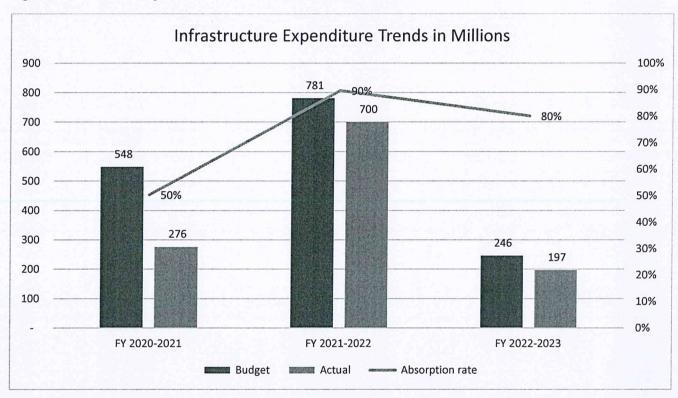
#### **VOTE TITLE: INFRASTRUCTURE AND PUBLIC WORKS**

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

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

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

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



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

#### Major Achievements.

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

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

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

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

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

# Constraints/Challenges in budget implementation and their Mitigation

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

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

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

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

#### D. Programmes and their Strategic Objectives

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

Programme	Sub Programmes	Strategic objective			
		investment plans			
	Leased equipment maintenance and operations support	Improving performance of equipment.			
	Heavy Equipment Maintenance				
	Mechanization services	bas maig gastiari 121 •			
	Road works	beverage			
Power Supply and Energy	County renewable/Green energy services	Green energy solutions to the communities within Laikipia County			
	Street Light Initiative	Increased street lights and maintenance of the existing one			

Sub	Delivery	Key Outputs	Key Performance	2022	2/23	2023/24	Target	Target	Target
Programme	Unit		Indicators	Target	Actual	baseline	2024/2	2025/26	2026/27
Programme 1:		ministration ng environment	softmax dyffica	nile Je	e sad	ban 3 rt	ers / iCl		
SP 1.1 Administration Services	Departme nt of Infrastruct ure	Improved work environment	% Of staff with adequate office space and equipment	80%	50%	60%	85%	100%	1009
SP 1.2 Personnel	Departme nt of	Improved service delivery	% Of staff promoted % Of staff trained	100%	100%	100%	100%	100%	1009
Services	infrastruc ture	Improved service delivery	% Of staff trained	70%	70%	75%	75%	100%	100%
		nysical Planning		addi Siri		K III + - V	THE PARTY.		
SP 2.1 Land Management	Dutcome: Well-coordinated Human Settlemen P 2.1 Directora Increased and te of efficiency in		Level of completion of county spatial Plan	80%	80%	100%	100%	100%	100%
Services		Percentage of centres with approved Land Use Plans	40%	40%	40%	45%	50%	60%	
		Institution	Level of Completion of the County Land Information and Management System	20%	20%	25%	25%	30%	40%
		pento atquare?	Percentage of surveyed urban and market centres	40%	35%	45%	50%	60%	70%
	k bris berrei wike dies g	atheres well a self-control of the control of the c	Level of establishment and Implementation of the GIS Lab	95%	100%	100%	100%	100%	100%
liped third and	Enhanced Development Control, Enforcement and inspection	Development Control,	Consultancy services for development of an	0%	0%	0%	0%	100%	100%
Squa dies casel			online development application and approval system	maka etti i mil 2016 etm	Lind 1000 July		100 286	opland Posti S	
giry do super coll to maint convice un line treatings		Level of completion and Establishment of an online development application and approval system	0%	0%	0%	0%	50%	50%	

Sub	Delivery	Key Outputs	Key Performance	2022	2/23	2023/24	Target	Target	Target
Programme	Unit	of Louise Case	Indicators	Target	Actual	baseline	2024/2	2025/26	2026/27
2000		Jardic Lande	Level of formulation of guidelines and regulations on development control	0%	20%	50%	100%	100%	100%
250 (A)		2501   2009   1000   2002	Level of implementation of development control guidelines and regulations	20%	15%	25%	30%	40%	50%
Acoust second	o prote	Section Land	Level of establishment of Building enforcement and inspection unit	0%	0%	10%	20%	50%	70%
			Percentage of Development applications and approvals	60%	50%	65%	70%	80%	90%
	V COL	Enhanced Dispute Resolution on Land Related Matters	Percentage of Disputes Resolved	60%	50%	65%	70%	80%	90%
		Acquisition and maintenance of	No. of Double cab pickups	0	0	1 12	1	2	3
		equipment	No. of Motorbikes	0	0	0	0	4	5
SP 2.2 Survey and Planning Services	Directora te of Land, Housing and	Increased efficiency in land planning and information management	Level of completion of the county spatial plan and legal framework	100%	100%	100%	100%	100%	100%
	Urban Develop ment		Level of establishment and implementation of a map amendment centres	100%	100%	100%	100%	100%	100%
			Level of establishment and implementation of GIS lab	100%	100%	100%	100%	100%	100%
	at all and	Improved urban infrastructure	Level of completion of smart town works	20%	20%	30%	30%	50%	60%
S.P 2.3 Strategic project monitoring and interventions	Directora te of Land, Housing and Urban Develop	Tracking project performance	Level of project performance	50%	50%	100%	100%	100%	100%
S.P 2.4 Land Management	ment Directora te of Land, Housing and Urban	Enhanced protection of natural resources	Level of conservation of natural resources	30%	25%	40%	50%	60%	70%

Sub	Delivery	Key Outputs	Key Performance		2/23	2023/24	Target	Target	Target
Programme	Unit	Similar 1997	Indicators	Target	Actual	baseline	2024/2	2025/26	2026/27
Marcell 450	Develop ment	- ANG 1748	Verles						
Programme 3:			Just asulfold	91 <u>9</u>					41.45
Outcome: Imp SP 3.1 Housing	Directora te of	Well maintained county houses	% Of improved housing facilities	60%	50%	65%	70%	80%	909
Improvement	Land, Housing and	county nouses	% Level of completion of new housing units	10%	10%	30%	40%	60%	709
	Urban Develop ment.		% Of adoption of alternative housing technologies	50%	40%	55%	60%	80%	909
Programme 4:			10 10 10						
SP 4.1 County Building	Directora te of	Improved building services	% Of project	100%	100%	100%	100%	100%	100%
Construction Standards	Land, Housing and Urban Develop ment	building services	Level of completion of legislations for standards and policies	20 %	20%	25%	30%	100%	100%
SP 4.2 Public Buildings and Bridges Inspectorate Services	Directora te of Land, Housing and Urban Develop ment	Safe and functioning structures	% Of structures and bridges inspected	100%	100%	100%	100%	100%	100%
Programme 5:		sport	TO JOY			7. 3. 65501	G ves	TS E E 45	
SP 5.1 Roads Network Improvement	Directora te of Roads	Roads upgraded to gravel standards	No. of kilometres upgraded to gravel standards;	200km	150km	250km	300 km	400km	600km
	and Transport	Roads tarmacked	Km of urban roads tarmacked annually	10 km	10 km	10km	15km	20Km	30km
SP 5.2 Bridge Infrastructure Services	Directora te of Roads and Transport	Operational bridges	No. of bridges constructed	2	2	2	0	4	4
SP 5.3 Mechanization Services	Directora te of Roads and Transport	Road machinery maintained	No. of functional machinery	graders, 4 trucks, 1 drum roller and 2 excavat ors	grader s, 4 trucks, 1 drum roller and 2 excava tors	graders, 4 trucks, 1 drum roller and 2 excavat ors	grader s, 4 trucks, 1 drum roller and 2 excava tors	graders , 4 trucks, I drum roller and 2 excava tors	2 graders, 5 trucks, 1 drum roller and 2 excavator s
S.P 5.4 Leased equipment maintenance and operations	Directora te of Roads and Transport	Enhanced operations of leased equipment	Percentage performance of leased equipment	100%	100%	100%	100%	100%	100%

Sub	Delivery	Key Outputs	Key Performance	2022	2/23	2023/24	Target	Target	Target
Programme	Unit	- that is Tugo	Indicators	Target	Actual	baseline	2024/2	2025/26	2026/27
S.P 5.5 Heavy Equipment Maintenance	Directora te of Roads and Transport	Well maintained heavy equipment	Percentage level of maintained equipment	100%	100%	100%	100%	100%	1009
S.P 5.6 Mechanization services	Directora te of Roads and Transport	Increased use of mechanization in road construction	Quality of roads constructed or maintained	60%	50%	65%	70%	80%	100
S.P 5.7 Road works	Directora te of Roads and Transport	Periodic maintenance of rural roads	Percentage of roads maintained	50%	50%	65%	60%	70%	80
		Energy Services							
Outcome: Impr SP 6.1 County	oved comm	County Energy Plan	% Of Energy Plan Completed	10%	10%	15%	20%	100%	1009
renewable/Gre en energy services		Electricity Reticulation Policies and Strategies	Electricity Reticulation Policies and Strategies	0	0	5%	10%	30%	309
	1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	Gas Reticulation Policies and Strategies	% of gas reticulation policy and strategy completed	0	0	0	0	100%	1009
	1000	Public Institutions Served	Percentage of new public institutions served	0	0	0	30%	40%	509
		Households Served	Percentage of new households served (Pilot)	0	0	0	10%	20%	409
	1000	Renewable Energy Projects Supported	Percentage of projects supported	0	0	0	5%	15%	309
		Upscale household electricity access rate	Percentage of new households connected.	20%	10%	25%	30%	40%	509
APPENDED.	100 E	Adoption of improved Cook Stoves	Percentage of institution s provided with cooking stoves	0	0	0	0	15%	409
600,11   eog.01   200,04   100,04   700,00   100,02	eond1 200 Ac 015, 88	1000 C 1000 C 1000 JA	Percentage of households s provided with cooking stoves	0	0	0	2%	5%	10%
008.05 1-009.65 051.66	900,00 000,41	(20),61 (10),111 (10),21 (10),21	Percentage of households installed with biogas (pilot)	0	0	0	0	5%	109
100 E	98.73	Establish renewable energy centres in TVETs	Percentage of energy centres established	0	0		0	5%	10%
S.P 6.2 Street Light Initiative	THE STATE OF	Payment of streetlight power	Percentage of monthly bills paid	100%	100%	100%	100%	100%	100%

Sub	Delivery	Key Outputs	Key Performance	2022	2/23	2023/24	Target	Target	Target
Programme	Unit	torral Light	Indicators	Target	Actual	baseline	2024/2 5	2025/26	2026/27
HUL ME	Mary Jack Bid	bills	to Black buildings	P   Listing	ordin day	1 70-00	4 675	AT 1.1 18	
		New Streetlights Installed	Percentage of new streetlights installed in trading centers.	20%	15%	30%	40%	50%	60%
		Maintenance and repair of streetlights and floodlights	Percentage of streetlights and floodlights maintained and repaired	50%	40%	55%	60%	65%	70%
		New floodlight high mast installed	No. of new Floodlights installed.	0	0	0	0	15	15

F. Summary of Expenditure by Prog	Supple	ementary tes 2022/23	Baseline Estimates 2023/24	Budget Estimates 2024/25	Projected Estimates		
	Approved Budget	Actual Expenditure			2025/26	2026/27	
Programme 1: General Administration		and the second	The Later				
S.P 1.1 Administration Services	6,500	6,011	3,620	6,000	6,600	7,260	
S.P 1.2 Personnel Services	4,300	4,026	3,000	3,600	3,960	4,356	
Total Expenditure for Programme 1	10,800	10,037	6,620	9,600	10,560	11,616	
Programme 2: Land and Physical Plann	ing		A SERVICE				
S.P 2.1 Land Management Services	0	0	10,500	6,000	6,600	7,260	
S.P 2.2 Survey and Planning Services	0	0	10,000	7,050	7,755	8,530	
S.P 2.3 Strategic project monitoring and interventions	0	0	1,000	0	0	0	
S.P 2.4 Land Management	0	0	0	9,000	9,900	10,890	
Total Expenditure for Programme 2	0	0	27,500	22,050	24,255	26,680	
Programme 3: Housing and Urban Deve	elopment	SET OF TOTAL	E CANADA	Gate, E. s.			
S.P 3.1 Housing Improvement	1,500	1,475	21,000	9,500	10,450	11,495	
Total Expenditure for Programme 3	1,500	1,475	21,000	9,500	10,450	11,495	
Programme 4: Public Works	2,000	The state of the s	(1)		20,100		
S.P 4.1 County Building Construction Standards	0	0	3,500	3,500	3,850	4,235	
S.P 4.2Public Building and Bridge Inspectorate Services	500	487	0	0	0	0	
S.P 4.3Private Building Inspectorate Services	500	487	0	0	0	0	
Total Expenditure for Programme 4	1,000	974	3,500	3,500	3,850	4,235	
Programme 5: Road network improvement			i lika bem	ment i	2,020	.,	
S.P 5.1 Roads Network development and maintenance	192,500	141,468	212,000	285,967	220,000	242,000	
S.P 5.2 Bridges Infrastructure Services	0	0	5,300	10,000	11,000	12,100	
S.P 5.3 Urban Development	0	0	15,000	16,000	17,600	19,360	
S.P 5.4 Leased equipment maintenance and operations support	37,500	37,500	50,000	54,333	60,500	66,550	
S.P 5.5 Heavy Equipment Maintenance	0	0	10,000	90,000	27,500	30,250	
S.P 5.6 Mechanization services	0	0	30,000	35,000	38,500	42,350	
S.P 5.7 Road works	0	0	10,000	14,300	15,730	17,303	
Total Expenditure for Programme 5	230,000	178,968	332,300	505,600	390,830	429,913	
Programme 6: Power Supply and Energy		Discontinuity (	1	Could I	,		
S.P 6.1 County renewable/Green energy services	6,036	5,948	12,000	0	55,330	60,863	
S.P 6.2 Street Light Initiative	0	0	20,000	20,350	22,385	24,624	
Total Expenditure for Programme 6	6,036	5,948	32,000	20,350	77,715	85,487	
Total Expenditure of the Vote	249,336	197,402	422,920	570,600	517,660	569,426	

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

Expenditure Classification		ntary Estimates 22/2023	Baseline Estimates 2023/24	Budget Estimates 2024/25	Projected Estimates		
	Approved Budget	Actual expenditure		Sept special	2025/2026	2026/2027	
Current Expenditure	14,336	13,435	37,620	35,000	40,700	44,770	
Compensation to Employees		No.					
Use of goods and services	14,336	13,435	37,620	35,000	40,700	44,770	
Current transfer to Govt. agencies				Country Salite			
Other recurrent	York to the						
Capital Expenditure	235,000	183,967	385,300	535,600	476,960	524,656	
Acquisition of Non-Financial Assets	235,000	183,967	385,300	535,600	476,960	524,656	
Capital Transfers to Govt. Agencies							
Other capital						174, 11	
Total Expenditure of the vote	249,336	197,402	422,920	570,600	517,660	569,426	

Expenditure Classification	Supplementary Estimates 2022/2023		Baseline Estimates 2023/24	Budget Estimates 2024/2025	Projected Estimates	
	Approved Budget	Actual Expenditure	sin addicatic in	g aparen la sea l	2025/2026	2026/2027
Programme 1: General Admin	istration					
Sub-Programme 1: Administra	tion Services					
Current Expenditure	6,500	6,011	3,620	6,000	6,600	7,260
Capital Expenditure	0	0	0	0	0	(
Total Expenditure	6,500	6,011	3,620	6,000	6,600	7,260
Sub-Programme 2: Personnel S	Services				THE RESERVE OF	
Current Expenditure	4,300	4,026	3,000	3,600	3,960	4,356
Capital Expenditure	0	0	0	0	0	(
Total Expenditure	4,300	4,026	3,000	3,600	3,960	4,350
Programme 2: Land and Physi	cal Planning				A-1-1-1	
Sub-Programme 1: Land Mana						
Current Expenditure	0	0	2,000	0	0	(
Capital Expenditure	0	0	8,500	6,000	6,600	7,260
Total Expenditure	0	0	10,500	6,000	6,600	7,260
Sub-Programme 2: Survey and	Planning Services					114
Current Expenditure	0	0	1,000	1,050	1,155	1,270
Capital Expenditure	0	0	9,000	6,000	6,600	7,260
Total Expenditure	0	0	10,000	7,050	7,755	8,530
Sub-Programme 3: Strategic	project monitoring	and interventions			TOWN THE TOWN	
Current Expenditure	0	0	1,000	0	0	(
Capital Expenditure	0	0	0	0	0	
Total Expenditure	0	0	1,000	0	0	
Sub-Programme 4: Land Mana	gement					
Current Expenditure	0	0	0	1,000	1,100	1,210
Capital Expenditure	0	0	0	8,000	8,800	9,680
Total Expenditure	0	0	0	9,000	9,900	10,890
Programme 3: Housing and Ur	ban Development			2,000	2,700	
Sub-Programme 1: Housing Im						
Current Expenditure	1,500	1,475	1,000	0	0	0
Capital Expenditure	0	0	20,000	9,500	10,450	11,495
Total Expenditure	1,500	1,475	21,000	9,500	10,450	11,495
Programme 4: Public Works	_,	2,110		-,0	20,130	
Sub-Programme1: County Buil	ding Construction	Standards			ga en	
Current Expenditure	0	0	1,000	1,000	1,100	1,210
Capital Expenditure	0	0	2,500	2,500	2,750	3,025
Total Expenditure	0	0	3,500	3,500	3,850	4,235
Sub-Programme 2:Public	, i		3,000	2,200	2,023	-,00
Building and Bridge						
Inspectorate Services					/ Y 4 V 1- 1	

Current Expenditure	500	487	0	0	0	0
Capital Expenditure	0	0	0	0	0	C
Total Expenditure	500	487	0	0	0	(
Sub-Programme 3:Private Building Inspectorate Services		hartain d	lisent in just		ed samual i	En L
Current Expenditure	500	487	0	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	500	487	0	0	0	0
Programme 5: Roads Network Imp	rovement		Share the		The Charles	
Sub-Programme 1: Road Network	Development and	maintenance		Character Land		
Current Expenditure	0	0	2,000	2,000	2,200	2,420
Capital Expenditure	192,500	141,468	210,000	283,967	217,800	239,580
Total Expenditure	192,500	141,468	212,000	285,967	220,000	242,000
Sub-Programme 2: Bridges Infrasti	ucture Services			The state of the state of	THE RESERVE THE	
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	0	0	5,300	10,000	11,000	12,100
Total Expenditure	0	0	5,300	10,000	11,000	12,100
Sub-Programme 3: Urban Developi	nent	v samo rijeny-li	ng managalori	(4) southerness.	l lu vanamus kõ	EV .
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	0	0	15,000	16,000	17,600	19,360
Total Expenditure	0	0	15,000	16,000	17,600	19,360
Sub-Programme 4: Leased equipme	nt maintenance a	nd operations su	ıpport			
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	37,500	37,500	50,000	54,333	60,500	66,550
Total Expenditure	37,500	37,500	50,000	54,333	60,500	66,550
Sub-Programme 5: Heavy Equipme	nt Maintenance					
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	0	0	10,000	90,000	27,500	30,250
Total Expenditure	0	0	10,000	90,000	27,500	30,250
Sub-Programme 6: Mechanization s	ervices					
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	0	0	30,000	35,000	38,500	42,350
Total Expenditure	0	0	30,000	35,000	38,500	42,350
Sub-Programme 6: Road works						
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	0	0	10,000	14,300	15,730	17,303
Total Expenditure	0	0	10,000	14,300	15,730	17,303
Programme 6: Power Supply and E						
Sub-Programme 6.1: County Renew						2 122
Current Expenditure	1,036	948	2,000	0	2,200	2,420
Capital Expenditure	5,000	5,000	10,000	0	53,130	58,443
Total Expenditure	6,036	5,948	12,000	0	55,330	60,863
Sub-Programme 6.2: Street Light In			20.000	20.250	20.005	01.60
Current Expenditure	0	0	20,000	20,350	22,385	24,624
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	0	0	20,000	20,350	22,385	24,624

### **VOTE TITLE: EDUCATION, YOUTH AND SPORTS**

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

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

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

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

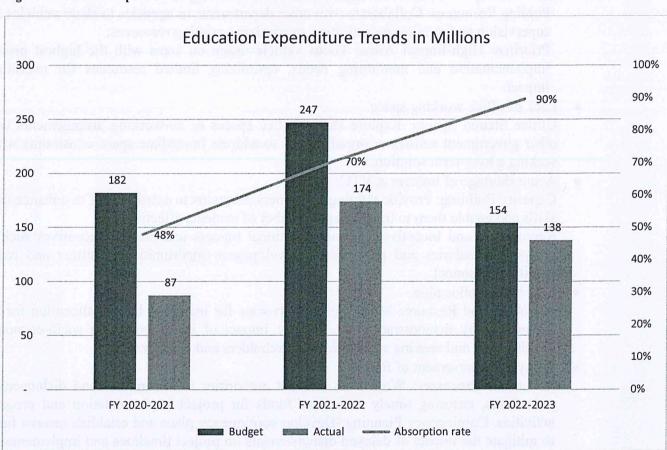


Figure 7: Education Expenditure Trends in Millions

## **Major Achievements**

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

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

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

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

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

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

## Constraints/Challenges in budget implementation and their Mitigation

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

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

The sector expects to deliver the following;

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

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

D: Programmes and their Strategic Objectives

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

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Estir	mentary mates 2/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	70000	ITAL PROCESS - US	Sub Programs 2022	Target	Actual	in the little of	to the	- 2 1	
Programme 1: Outcome: Effic			ratio (mar. 1765) - Sinner	male gage				anapart J	- 115
SP.1.1 Administration Services	CEC/Chief Officer/Dep artment (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  2.3 at 40  as particular  angularity as  angularity as  angularity as  be 4 at 5 app	4	4
SP 1.2. Personnel Services	CEC/Chief Officer/Dep artment (education)	Productive staff.	Percentage of staff appraised	100%	100%	100%	100%	100%	100%
Programme 2:			and completion rates	at variou	s levels		200		
SP 2.1 Early Childhood Education Development	Early Childhood Education Developme	Improvement of ECDE structures.	Number of ECDE Centres upgraded and constructed	17	15	25	30	40	45
	nt	Increased ECDE enrolment and transition	Number of ECDE learners enrolled completed and transited	23,700	23,700	24,00	24,000	24,100	24,600
	010.23	I Berstel	Percentage of pupils transiting the ECDE centres	100%	100%	100%	100%	100%	100%
		Increased ECDE Teaching/ Learning	Number of ECDE provided with Digital teaching/learning/	75	70	80	90	132	145
		Resources	resources.  Number of ECDE						

Programme	Programme Delivery Unit	(KO) Outputs	Key Performance Indicators (KPIs)	Esti	mentary mates 2/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	OT No. Compress	All desired of the	Hard one believes	Target	Actual	in the second	a Service and U		to the second
	1 1 1 1	program	feeding program	recting)	id again	dinin so	e desprisar	at iff.	
	destroit	Increased number of ECDE teachers employed	Number of qualified ECDE teachers employed and capacity build.	715	715	715	715	883	883
	and insulface problem to se	Improved learning environment facilities	Number of schools benefiting	10	10	10	10	10	10
SP 2.2 Education Empowerment	Education department	Increased number of beneficiaries on bursary and scholarships awards	Number of additional needy students supported annually	9,995	9,900	10,000	10,000	10,000	10,000
SP 2.3 Vocational Education and Training development and Library resource centre	Vocational Training Department (Director/M anagers and staff	Fully funded VTC	% Of fully funded VTC	50%	45%	50%	55%	65%	70%
			advantage children (C	CEDC)				2.5.41	
SP 3. 1 Children institution support programme	Director for CEDC	of vulnerable child Reduced number of vulnerable children	Percentage of children rehabilitated	60%	60%	100%	100%	100%	100%

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

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

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

Expenditure Classification	Supplemental 2022/23	ry Estimates	Baseline Estimates 2023/24	Budget Estimates 2024/25	Projected Estimates		
product madicable for sustain	Approved Budget	Actual Expenditure	2025/		2025/26	2026/27	
Current Expenditure	84,996	84,215	102,000	97,700	104,500	114,950	
Compensation to Employees							
Use of goods and services	84,996	84,215	27,000	22,700	24.970	27,467	
Current transfer to Govt. agencies	Insila been	estable of land	75,000	75,000	82,500	90,750	
Other recurrent	Task. Station						
Capital Expenditure	31,000	15,989	63,910	71,910	75,801	83,381	
Acquisition of Non-Financial Assets	31,000	15,989	63,910	71,910	75,801	83,381	
Capital Transfers to Govt. Agencies							
Other capital	CERCITARITE V	Tymiddl Lebama	d satisme	of maximum I inc.	about directly		
Total Expenditure of the vote	115,996	100,204	165,910	169,610	180,301	198,331	

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

Expenditure Classification	Supplementary E	Estimates 2022/23	Baseline	Budget Estima	Projected Estimates		
	Approved Budget	Actual Expenditure	Estimates 2023/24	2024/2025	2025/26	2026/27	
Programme 1: General Administ	ration						
SP 1.1Administration Services							
Current Expenditure	6,463	5,941	3,500	2,500	2,750	3,025	
Capital Expenditure	0	0	3,110	4,700	5,170	5,687	
Total Expenditure	6,463	5,941	6,610	7,200	7,920	8,712	
SP 1.2 Personnel Services							
Current Expenditure	1,873	1,620	1,500	1,000	1,100	1,210	
Capital Expenditure	0	0	1,000	0	0	0	
Total Expenditure	1,873	1,620	2,500	1,000	1,100	1,210	
Programme 2: Early Childhood I	Education Develo	pment and Childo	are Facilities				
SP 2. 1: Early Childhood Educati	on Development						
Current Expenditure	0	0	2,000	1,500	1650	1815	
Capital Expenditure	24,000	14,876	39,300	44,000	48,400	53,240	
Total Expenditure	24,000	14,876	41,300	45,500	50,050	55,055	
SP 2.2 Education Empowerment	Trips	artis en el colo		Particular of the			
Current Expenditure	50,000	50,000	75,000	75,000	82,500	90,750	
Capital Expenditure	0	0	0	0	0	0	
Total Expenditure	50,000	50,000	75,000	75,000	82,500	90,750	
SP2.3Children institution support	programme						
Current Expenditure	0	0	0	2,700	2,970	3,267	
Capital Expenditure	0	0	0	3,000	3300	3,630	
Total Expenditure	0	0	0	5,700	6270	6,897	
SP 2.4Collaboration with industries				zinen.	lajor Achi		
Current Expenditure	3,500	3,500	0	0	0	0	
Capital Expenditure	0	0	0	0	0	0	
Total Expenditure	3,500	3,500	0	0	0	0	
Programme 3: Youth polytechnic	s, vocational Trai	ning & Library S	ervices				
SP 3.1 Vocational Education and	Training Develop	ment	is while whal	s a michilia series	Services .		
Current Expenditure	23,160	23,154	19,000	15,000	16,500	18,150	
Capital Expenditure	7,000	1,113	11,000	0	0	0	
Total Expenditure	30,160	24,267	30,000	15,000	16,500	18,150	
S.P 3.2 Infrastructure Improveme	nt	1240		The second second	Sail Unit		
Current Expenditure	0	0	0	0	0	0	
Capital Expenditure	0	0	0	20,210	22,231	24,454	
Total Expenditure	0	0	0	20,210	22,231	24,454	

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

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

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

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

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

Trade Expenditure Trends in Millions 140 70% 130 120 60% 50% 100 50% 48% 74 80 40% 65 54 60 30% 46 20% 40 26 20 10% 0% FY 2020-2021 FY 2021-2022 FY 2022-2023 Budget Absorption rate Actual

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

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

#### **Major Achievements**

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

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

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

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

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

#### Constraints/Challenges in budget implementation and their Mitigation

• Exchequer delays:

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

Inadequate funds:

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

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

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

The sector aims to achieve the following;

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

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

D. Programmes and their Strategic Objectives

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

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

training

80CM

**EDs** 

70

60CM

50STA

**EDs** 

70CME

Ds

70

85CME

Ds

75

90

**CMEDs** 

80 staff

100

**CMEDs** 

90 staff

information

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Estir	mentary nates 2/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		India A 199		Target	Actual				
				STAF F	FF	STAFF	Staff	mount)	
		Promotion of value addition and new ventures	No of ventures	8	7	8	9	12	15
		Enforcement of co- operative legislation	No of compliant societies	70	70	75	80	90	100
		Capital grant and transfers	No. of benefiting societies	40	40	45	45	50	60
	000	argent, sep	Amount of grants disbursed	30M	25M	28M	30M	40M	50M
SP 2.2 Cooperative Audit Services	Co- operative Developm ent	Auditing of co-operative Societies	No of audited societies	80	70	80	85	90	100
SP 2.3 Research and Development	Co- operative Developm ent	Promotion of research and development	No of feasibility studies, strategic Plan and Business Plan	8	7	8	8	10	15
SP 2.4 Co- operative Revolving Fund	CEO, Co- operative Fund	Co-operative development fund transfers	No. of societies supported	50	45	55	60	65	70
		pment and Prom	otion				A Unique		
SP 3. 1 Market	Trade	Improved	No. of developed	10	8	12	15	20	25
infrastructure development	Developm ent	markets facilities	market infrastructure			Elevyd-A q Dent med s	o Sundaye o ST 2 sec	100	
SP 3.2 Trade Promotion	Trade Promotion	Enhanced business enterprises	No of promotional events held/exhibited/parti cipated	4	4	4	5	6	7
SP 3.3 Metrological Laboratory services/Wei ghts &	Weights & Measures	Enhanced consumer protection	Operational metrology laboratory, Standards and Equipment	1	1	tospicalia nde	ed java, actoristi ili		1
Measures	Weights & Measures	Equipment verified	No. of equipment verified	1,000	800	1,100	1,200	1300	1500
SP 3.4 Enterprise Development fund	CEO, Enterprise Fund	Enterprise development fund transfers	No. of entrepreneurs supported	150	140	160	175	200	250
SP 3.5 Informal Sector Development	Trade Developm ent	Construction of trading stalls	No. of stalls(kiosks)/sheds constructed	30	25	45	50	70	100
SP 3.6 Industrial Development	Trade Developm ent	Enhance investment climate	No. of investors attracted	20	20	25	30	40	50
and investment promotion	Trade Developm ent	Enhanced innovations	No. of products innovated or developed	8	6	9	10	12	15
	Trade Developm	Enhanced industry	No. of industries established or	2	2	3	3	5	10

0	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Esti	mentary nates 2/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	
		TOTAL TOTAL	ell l	Target	Actual					
	ent	establishment	revived							
Programme 4:	Tourism Dev	elopment and Pro	omotion							
Outcome: Incre	eased investn	nent in the tourisn	n ventures							
SP 4. 1	Tourism	Promotion	Reports &	5	5	5	5	6	8	
Tourism		events held	Bill formulated	1	1	1	1	1	1	
Promotion and Marketing	70	Enhanced product Development	No. of products developed	0	0	0	4	6	8	
SP 4. 2. Tourism Infrastructure Development	Tourism	Operational and safe tourist sites	No. of rehabilitated tourist sites	4	4	5	5	8	10	

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

Dungan was		tary Estimates 22/23	Baseline Estimates	Budget Estimates	Projected Est	imates
Programme	Approved Budget	Actual Expenditure	2023/24	2024/25	2025/26	2026/27
Programme 1: Administration, Plant	ing and Suppo	rt Services				
SP 1. 1 Administration Services	4,670	4,543	6,400	3,560	3,916	4,308
SP 1. 2 Policy Development	0	0	1,500	0	1,859	2,045
SP 1.3 Personnel Services	2,700	2,666	1,700	2,550	2,805	3,086
Total Expenditure of Programme 1	7,370	7,209	9,600	6,110	8,580	9,439
Programme 2: Co-operative Develop	ment	Transaction .	Throngs I.			
SP 2.1 Co-operative Development and Promotion	1,215	1,212	2,300	4,000	4,400	4,840
SP 2.2 Cooperative Audit Services	400	399	250	250	275	302.5
SP 2.3 Research and Development	900	897	250	250	275	302.5
SP 2.4 Co-operative Revolving Fund	0	0	6,000	1,000	1,100	1,210
Total Expenditure of Programme 2	2,515	2,508	8,800	5,500	6,050	6,655
Programme 3: Trade and Investment	S	PARTIES.	and a		IR AT TOMBE	
SP 3.1 Market Infrastructural Development	43,000	13,982	14,000	10,600	17,490	19,239
SP 3.2 Trade Promotion and Marketing	1,500	1,197	2,800	1,500	2,200	2,420
SP 3.3 Informal Sector Development	0	0	1,500	5,300	2,200	2,420
SP 3.4 Industrial Development and Investment Promotion	0	0	252,000	5,390	11,770	12,947
SP 3.5 Metrological Laboratory services	2,000	0	950	500	550	605
SP 3.6 Enterprise Development Fund	0	0	750	1,000	1,100	1,210
Total Expenditure of Programme 3	46,500	15,179	272,000	24,290	35,310	38,841
Programme 4: Tourism Development	and Promotion	1				
SP 2.1 Tourism Promotion and Marketing	930	917	1,100	800	880	968
SP 2.2. Tourism Infrastructure Development	0	0	3,800	2,300	3,080	3,388
SP 2.3. Film Development and Promotion	0	0	500	300	330	363
Total Expenditure of Programme 4	930	917	1,800	3,400	4,290	4,719

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

Expenditure Classification		tary Estimates 22/23	Baseline	Budget	Projected Estimates		
I Due I Due E	Approved Budget	Actual Expenditure	Estimates 2023/24	Estimates 2024/25	2025/26	2026/27	
Current Expenditure	12,315	11,836	20,000	13,410	17,160	18,876	
Compensation to Employees					chraft and thought		
Use of goods and services	12,315	11,836	20,000	13,410	17,160	18,876	
Current transfer to Govt. agencies		an amount of the	de fill and rough	soparotted lich g	Imper ; 8, L 9 &	1	
Other recurrent	186 29 10	10			ter x finanti in		
Capital Expenditure	45,000	13,982	275,800	25,890	37,070	40,777	
Acquisition of Non-Financial Assets	45,000	13,982	275,800	25,890	37,070	40,777	
Capital Transfers to Govt. Agencies			Fuel Level	Source Internation (s	SV 3.4s. Power		
Other capital	det in the first of				Report Francis	1	
Total Expenditure of the vote	57,315	25,818	295,800	39,300	54,230	59,653	

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

	Supplementary 2023/24	Estimates	Baseline	Budget	Projected Es	timates
Expenditure Classification	Approved Budget	Actual Expenditure	Estimates 2023/24	Estimates 2024/2025	2025/26	2026/27
Programme 1: Administration	, Planning and Sup	port Services	HT I		mention and la	ngs) i
SP 1.1: Administration Service	es	6			etunionegali, l	
Current Expenditure	4,670	4,543	6,400	3,560	3,916	4,308
Capital Expenditure	0	0	0	0	0	11172
Total Expenditure	4,670	4,543	6,400	3,560	3,916	4,308
SP 1.2: Policy Development					anunhanged t	sant (
Current Expenditure	0	0	1,500	0	1,859	2,045
Capital Expenditure	0	0	0	0	0	(
Total Expenditure	0	0	1,500	0	1,859	2,045
SP 1.3: Personnel Services						
Current Expenditure	2,700	2,666	1,700	2,550	2,805	3,086
Capital Expenditure	0	0	0	0	0	C
Total Expenditure	2,700	2,666	1,700	2,550	2,805	3,086
Programme 2: Co-operative D	evelopment and Pro	omotion				
SP 2.1: Co-operative developm						
Current Expenditure	1,215	1,212	1,300	1,000	1,100	1,210
Capital Expenditure	0	0	1,000	3,000	3,300	3,630
Total Expenditure	1,215	1,212	2,300	4,000	4,400	4,840
SP 2. 2. Co-operative Audit ser		T				
Current Expenditure	400	399	250	250	275	303
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	400	399	250	250	275	303
SP 2.3: Research and Developm	nent					
Current Expenditure	900	897	250	250	275	303
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	900	897	250	250	275	303
SP 2.4: Co-operative Revolving	g Fund					
Current Expenditure	0	0	500	1,000	1,100	1,210
Capital Expenditure	0	0	5,500	0	0	0
Total Expenditure	0	0	6,000	1,000	1,100	1,210
Programme 3: Trade and Inves	stments					
SP 3.1: Market Infrastructural	Development					
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	43,000	13,982	14,000	10,600	17,490	19,239
Total Expenditure	43,000	13,982	14,000	10,600	17,490	19,239
SP 3.2: Trade promotion and M						
Current Expenditure	1,500	1,197	2,800	1,500	2,200	2,420
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	1,500	1,197	2,800	1,500	2,200	2,420

Current Expenditure	0	0	0	0	0	C
Capital Expenditure	0	0	1,500	5,300	2,200	2,420
Total Expenditure	0	0	1,500	5,300	2,200	2,420
SP 3.4: Industrial Development	and Investment Pron	notion	Con Fulfit			
Current Expenditure	The second second	F	2,000	700	770	847
Capital Expenditure			250,000	4,690	11,000	12,100
Total Expenditure	I more Carly		252,000	5,390	11,770	12,947
SP 3.5: Metrological Laborator	y services /Weights &	Measures		estaturals from	of wanter to	
Current Expenditure	0	0	950	500	550	575
Capital Expenditure	2,000	0	0	0	0	0
Total Expenditure	2,000	0	950	500	550	575
SP 3.6: Enterprise Developmen	t Fund			or Book Amore	rriumii ist	
Current Expenditure	0	0	750	1,000	1,100	1,210
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	0	0	750	1,000	1,100	1,210
Programme 4: Tourism Develo	pment and Promotion	1				
SP 4.1: Tourism Promotion and	l Marketing	Anna pasa 9-la	Commonsty.	Sautionsous!	le vatamatik	No.
Current Expenditure	930	917	1,100	800	880	968
Capital Expenditure	0	0	0	0	0	- 0
Total Expenditure	930	917	1,100	800	880	968
SP 4.2: Tourism Infrastructure	Development	linie de la	barnings	AT LABOUR W.	alle - Thoropiese	
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	0	0	3,800	2,300	3,080	3,388
Total Expenditure	0	0	3,800	2,300	3,080	3,388
SP 4.3: Film Development and	Promotion	NEAL THE PARTY		51	dibiroqa Eurori	
Current Expenditure	0	0	500	300	330	363
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	0	0	500	300	330	363

#### VOTE TITLE: GENDER, CULTURE AND SOCIAL SERVICES

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

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

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

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

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

#### **Major Achievements**

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

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

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

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

#### Constraints/Challenges in budget implementation and their Mitigation

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

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

The department expects to deliver the following;

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

D. Programmes and their Strategic Objectives

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

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Estir 202	mentary nates 2/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			entrolled withou	Target	Actual	objects to	MEDIE Y	(2011 Tib)	
Programme 1:									
Outcome: Effic									
SP 1.1. Administration Services	CEC/Chie f Officer/D epartment (sports)	Annual/quarterly departmental fiscal and non-fiscal documents; 1. Procurement plan 2. Work plan, 3. Budget, 4. reports	Percentage of implemented financial and non-financial plans	100%	100%	100%	100%	100%	100%
SP 1.2. Personnel Services	CEC/Chie f Officer/D epartment (sports)	Staff appraisal	Percentage of staff appraised	100%	100%	100%	100%	100%	100%
		mpowerment of di of vulnerable child	sadvantaged children dren.	CEDC	omino ) obra st	MOLESKI Stan James	naugozi na diist		
Centre for Empowerment of disadvantage	Child Care	Reduced number of vulnerable children	Percentage of children rehabilitated	60%	60%	100%	100%	100%	100%
children CEDC	500110250 50511110 20 112	Provide conducive facilities for children rehabilitation	No. of infrastructure constructed annually	pus des	e staris e staris	3	4	0	0
Programme 3: 0 Outcome: social			alluliers finh a	errolizaris	yanta	office Ten	allenson		
Culture and Social Services	Social and Culture	Increased number of social and cultural	Number of Social and cultural facilities maintained	3	3	3	3	3	3

Programme	Delivery Key Outputs (KO)		Key Performance Indicators (KPIs)	Estimates 2022/23		Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
1000	Citie L		Louis in Louis	Target	Actual	110 / 143	10005		
		facilities	annually						
	11-1-15	Improve access to social	Number of beneficiaries.	2,000	2,000	3,000	3,500	1,000	1,000
	A 100	protection interventions.	Number of national and international days celebrations held	5	5	5	5	5 wantesquest	5
	0012 k	MATERIAL TOTAL	Number of county annual cultural week held	1	1	1	1		1
	70.0	apriles -	Number of cultural music festivals Held	1	1	1	1	I.	1
1 (4077.)		CONTOLS.	No. of capacity building fora	12	10	15	20	5	5
Programme 4:		to quality sporting	facilities and utilities						
Sports			No. of stadia upgraded	4	3	3	4	0	3
	Sports	sporting facilities and	No. of fields levelled	15	10	15	15	0	15
		utilities	No. of Buses Purchased	0	0	1	1	0	1
	Talent Develop	Increased sports	No. of KICOSCA games	1	1	1	1	1	1
	ment Services	promotion activities	No. of KYSIA games	1	1	ingen 1	oad i an	0	-1
			No. of Unity Cup games	1	1	1	12	1	1
	1,600.5	6/5/21	No. of Volleyball games	1	1	1	1	0	1
	For-	TOTAL T	No. of Athletics meet	1	1	1	e isana sa 1	0	1
	Total	10041	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	www.141a	5	5	0	3

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

Programme	Supplementary Estimates 2022/23		Baseline Estimates	Budget Estimates	Projected Estimates	
	Approved Actual 2023/24 20 Budget Expenditure 2023/24		2024/25	2025/26	2026/27	
Programme 1: General Administration						
S.P1.1Administration planning and support services	0	0	12,500	2,000	2,200	2420
S.P 1.2 Personnel services	0	0	1,000	500	550	605
Total Expenditure of Programme 1	0	0	13,500	2,500	2,750	3,025
Programme 2: Centre for Empowerment	of disadvanta	ge children CE	DC			
SP 2.1 Children institution support programme	3,700	3,700	6,800	0	0	0
Total Expenditure of Programme 2	3,700	3,700	6,800	0	0	0
Programme 3: Culture and Social Services	S					
SP 3.1 Culture and Social Services	5,000	4,980	4,100	1,700	4070	4477
Total Expenditure of Programme 3	5,000	4,980	4,100	1,700	4,070	4,477
Programme 4: Sports						
SP.4.1 Youth and Sports	28,000	25,232	21,300	0	0	0

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

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

		itary Estimates 022/23	Baseline Estimates	Budget Estimates	Projected Estimates		
Expenditure Classification	Approved Actual Budget Expenditure		2023/24	2024/25	2025/26	2026/27	
Current Expenditure	29,103	28,872	24,500	4,200	21,340	23,474	
Compensation to Employees		Section lesson					
Use of goods and services	29,103	28,872	24,500	4,200	21,340	23,474	
Current transfer to Govt. agencies		January II. Celeville					
Other recurrent							
Capital Expenditure	12,000	9,227	21,700	2,000	5,500	6,050	
Acquisition of Non-Financial Assets	12,000	9,227	21,700	2,000	5,500	6,050	
Capital Transfers to Govt. Agencies		- in sold, and					
Other capital					and the second		
Total Expenditure of the vote	41,103	38,099	46,200	6,200	26,840	29,524	

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

Expenditure Classification

Supplementary Estimates
2022/23

Baseline
Estimates
2022/23

Projected Estimates
2023/24

2023/24

	20	2022/23		Estimates 2024/2025		
	Approved Budget	Actual Expenditure		and make	2025/26	2026/27
Sports Culture and Social Service	S					
Programme 1: General Administ	ration	Tellings				
S.P 1.1 Administration planning	ig and suppor	t services				
Current Expenditure			6,200	2,000	2200	2420
Capital Expenditure			6,300	0	0	0
Total Expenditure			12,500	2,000	2200	2420
S.P 1.2 Personnel services		Taking to the T				
Current Expenditure			1,000	500	550	605
Capital Expenditure	T THE	Latinate a School	0	0	0	0
Total Expenditure		Elink bes dire	1,000	500	550	605
Programme 2: Centre for Empow	erment of disad	vantage children C				
S.P 2.1 Children institution suppo		I salam 150 Br	no I	abit I - C		The state of the s
Current Expenditure	3,700	3,700	3,400	0	2970	3267
Capital Expenditure	0	0	3,400	0	3300	3630
Total Expenditure	3,700	3,700	6,800	0	6270	6897
Programme 3: Culture and Social	Services	Salaran and July A.	to and object of	La constituina La	Samuel .	JEST TOTAL
Current Expenditure	1,000	1,000	4,100	1,700	1870	2057
Capital Expenditure	4,000	3,980	0	2,000	2200	2420
Total Expenditure	5,000	4,980	4,100	3,700	4070	4477
Programme 4: Sports	Water land	Annual Lands	To the same of			
S.P 4.1 Youth and Sports		williams, a re-				
Current Expenditure	20,000	19,985	9,300	0	0	0
Capital Expenditure	8,000	5,247	12,000	0	PER	
Total Expenditure	28,000	25,232	21,300	0	0	0
SP 4.2 Talent Development						
Current Expenditure	1,000	964	500	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	1,000	964	500	0	0	0
SP 4.3 Sports Promotion Services	inocq This	ings tops		plone get if the	artin as A.L.	
Current Expenditure	3,403	3,223	0	0	0	0
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	3,403	3,223	0	0	0	0

#### **VOTE TITLE: WATER, ENVIRONMENT AND NATURAL RESOURCES**

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

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

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

#### C: Performance Overview and Background for Programmes Funding

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

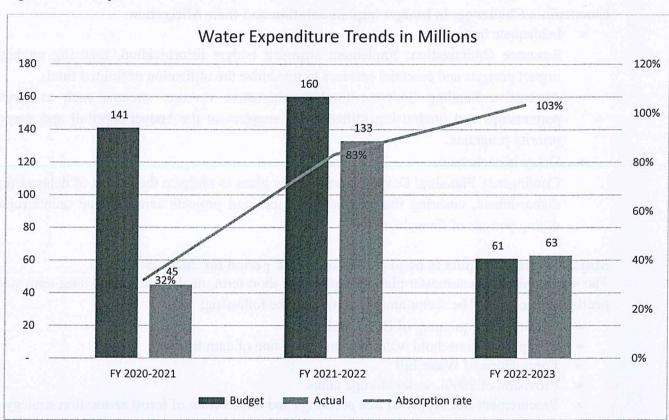


Figure 9: Water Expenditure Trend in Millions FY 2020/21-2022/23

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

#### **Major Achievements**

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

• Repaired 27 boreholes, desilted 1 dam, developed one water spring, drilled 11 boreholes and equipped 5 existing boreholes and trucked 213M<sup>3</sup> of water to public institutions and the community.

- Collected and disposed 81,680 tonnes of solid waste, installed 3 skips bins, compaction
  of waste and surveying and demarcation of Rumuruti dumpsite
- Awareness creation and enforcement on proper solid and liquid waste management.
- Disposal of 741 unclaimed bodies
- Developed the participatory climate risk assessment report, formed and operationalized 15 ward climate change committees and county climate action plan 2023-2027.

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

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

#### Constraints/Challenges in budget implementation and their Mitigation

• Inadequate budget:

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

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

• Delay in exchequer:

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

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

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

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

D. Programmes and their Strategic Objectives

Programme	Sub Programmes	Objective
General Administration,	Administrative and Planning	To promote good governance in the
planning and support services	Services	management of water resources and
amalianiani ulform of the	Personnel Services	environmental components
	Strategic Project Monitoring and	
	Intervention	The state of the s
	Development of water management	

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Suppler Estimates	s 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
				Target	Actual				
		ninistrative Servic	es						
	proved service								
SP 1.1 Administrati on and Planning Services	Headquarter	Improved service delivery	% Increase in the level office supplies and service delivery support	100%	100%	100%	100%	100%	100%
SP 1.2 Hear Personnel services	Headquarter	Staff performance appraisal system	% Of staff meeting their performance appraisal targets	100%	100%	100%	100%	100%	100%
		Staff training	No of staff members trained	50	30	40	30	50	50
SP 1.3 Strategic Project Monitoring and Intervention	Headquarter	Water tracking	No. of cubic metres of water tracked	2,000 M <sup>3</sup>	1,800 M <sup>3</sup>	3,000M	4,000M	5,000M	6,000M
		Water bowser Acquisition	No. of Water bowser Acquired	0	0	0	0	0	
		Solid waste transportation truck	No of solid waste transportation truck acquired	0	0	0	0	0	1
		Automated truck for borehole s maintenance	No of automated trucks acquired	0	0	0	0	0	1
	: Water Develo		Leganges .		All in eas				
SP 2.1.			ater and sanitation	500/ I	=00/ I	4000/	1000/	1000/	1000/
Rural water supply and sanitation	Rural water supply	County Hydrogeologica I survey carried out	% Level of completion of the survey report	50%	50%	100%	100%	100%	100%
100 (100) 100 (100)		Water boreholes drilled and equipped	No. of boreholes drilled and equipped	5	4	8	10	15	15
	100	Boreholes rehabilitated/ fuel subsidy	No. of boreholes rehabilitated	10	8	12	15	15	20
	ne L	Water dams and Pans inventory/ designs Survey report	% Level of completion of the survey report	60%	50%	100%	100%	100%	100%

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)		mentary s 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
an sen are the	D (Heat age)	(	(222 23)	Target	Actual				
10 117 (20)	STATISTICS COLUMN	Desilting of dams and water pans	% Level of completion	10%	10%	40%	100%	100%	100%
	this the real	Construction of Mutara common intake	% Level of completion of the common intake	50%	40%	100%	100%	100%	100%
		Construction of a mega dam	% Level of completion	0	0	0	0	0	50
		Community Water Dams/ Pans rehabilitated	No. of water dams/ pans rehabilitated	0	0	10	15	. 15	15
	COSTA PERSON Self Consension Self Bound	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
	2001	Water pipeline extension completed	No. of Km of pipeline extension completed	15	10	20	45	50	50
		Plastic water storage tanks (3,000L) supplied to the	No. of storage water tanks supplied	0	0	100	250	1,000	1,000
		households Household water pans constructed/ liners supplied	No. of pans constructed/ Liners supplied	0	0	0	100	130	150
		Water harvesting structures in public institutions	No. of public institutions supported	2	2	20	40	55	60
		Sand dams constructed	No. of sand dams constructed	0	0	1	1	2	5
		and Natural resou			Vision's		ford 1	10.17	
			environment and nat			100.000	150 000	110 000	110.000
SP 3.1 Solid Waste Management	Environmen t	An efficient and effective solid waste management system	Tonnage of waste collected, transported and safely disposed	90,000	80,000	120,000	150,000	110,000	110,000
		Tools and PPEs supplied	No. of Tools and PPE supplied	2500	2000	2800	3,000	3,500	3,500
		Clean-up campaigns	No. of Clean-up campaigns carried out	30	25	50	60	60	60
POLE TANK	1000	Three-tier litter bins installed	No. of Three-tier litter bins installed	0	0	30	40	40	40
		Skip bins installed	No. of skip bins installed	5	4	3	3	5	5
		Dumpsites demarcated and	No. of dumpsites demarcated and	0	0	10	11	3	3

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Estimate	mentary es 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		perimeter	perimeter fenced	Target	Actual				
		Dumpsites compacted and access roads gravelled	No. Dumpsites compacted and access roads gravelled	3	2	2	2	5	
	.0	Relocation of Nyahururu and Laikipia Dumpsites	No of dumpsites relocated	0	0	2	2	2	
		Cemeteries demarcated and fenced	No. of Cemeteries demarcated and fenced	0	0	1	1	1	
SP 3.2 Human- Wildlife Conflict Prevention	Environmen t	Electric fence installed	No. of kilometres of fence installed and maintained	40	30	30	30	50	50
SP 3.3 Natural resources management	Environmen t	Community forests restoration strategy formulated	% Level of formulation of the strategy	50%	50%	60%	100%	100%	100%
	France Company	County Conservancies Act and sand harvesting bill formulated and enacted	% Level of formulation and enactment of the Act	50%	40%	80%	100%	100%	100%
	and the	Laikipia National game reserve operationalized	% Level of operationalization of the game reserve	20%	15%	25%	30%	40%	40%
	(A	Ewaso Narok management plan (2022- 2032) implemented	% Level of implementation of the plan	50%	50%	60%	70%	100%	100%
SP 3.4 Climate change mitigation and adaptation	Environmen t	Ward climate change planning committees formed and operationalized	No. of committees formed and operationalized	15	10	12	15	15	15
SP 3.5FLLoCA) which requires 2%	Environmen t	Climate change vulnerability assessment done	% Level of completion of the Assessment	50%	50%	100%	100%	100%	100%
of the total County development	1986 - 1936 180	County climate change action plan formulated	% Level of formulation of the plan	100%	100%	100%	100%	100%	100%
budget counter funding	100.1	Climate change fund accessed by communities	No. of projects funded	0	0	30	45	45	45
0ek-171	08 a AK 1	Ward climate change planning committees trained	No. of Ward climate change planning committees trained	15	15	15	15	15	15
00.20	(10,22)	Trees planted	No. of tree seedlings supplied	100,00	100,00	100,000	150,000	1,000,0 00	1,000,0 00

Programme	Delivery Unit			Supplementary Estimates 2022/23		Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		I have I are		Target	Actual				
		Territor Harris	and planted	re F	TURNING.				
		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	No of solid waste transportation truck	0	0	0	0	1	1
		Automated truck for borehole s maintenance	No of automated trucks acquired	0	0	0	0	mare al 1 conservati conservati	1

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

Programme		ementary es 2022/23	Baseline Estimates	Budget Estimates	Projected Estimates		
	Approved Budget Expenditure 2023/24 2024/25		2024/25	2025/26	2026/27		
Programme 1: General Administrative S	ervices	lins andishonid	esloga nisam				
SP 1.1 Administration and Planning Services	13,619	11,997	22,000	8,000	8,800	9,680	
Total Expenditure of Programme 1	13,619	11,997	22,000	8,000	8,800	9,680	
Programme 2: Water Services							
SP 2.1 Administration, Planning and Support Services	0	go Tago 1 giker ye hande gan a	0	2,000	2,200	2,420	
SP 2.2. Rural Water Supply and sanitation	20,500	17,875	14,280	40,500	44,550	49,005	
Total Expenditure of Programme 2	20,500	17,875	14,280	42,500	46,750	51,425	
Programme 3: Environment and Natura	resources	im turne indian	4644846				
SP 3.1Administration, Planning and Support Services	0	0	0	4,000	4,400	4,840	
SP 3.2 Solid Waste Management	13,500	13,483	12,320	5,100	5,610	6,171	
SP 3.3 Human wildlife conflict	2,000	2,000	0	0	0	0	
SP 3.4 Natural Resources and Mining	2,000	1,718	0	0	0	0	
SP 3.5 Integrated rangeland rehabilitation	1,000	0	0	0	0	0	
SP 3.6 Climate Change Adaptation and Mitigation	1,000	994	66,500	96,000	105,600	116,160	
Total Expenditure of Programme 3	19,500	18,195	78,820	105,100	115,610	127,171	
Total Expenditure of the Vote	53,619	48,067	115,100	155,600	160,160	176,176	

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

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

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

Familia Chais at		ary Estimates 3/24	Baseline Estimates	Budget Estimates	Projected	Estimates
Expenditure Classification	Approved Budget	Actual Expenditure	2023/24	2024/2025	2025/26	2026/27
Programme 1: General Admin			- nework	o ban yunx	ghoometa	
Sub-Programme 1: Administration	on and Planning Serv	ices				- 0.
Current Expenditure	13,619	11,997	21,000	8,000	8,800	9,680
Capital Expenditure	0	0	1,000	0	0	
Total Expenditure	13,619	11,997	22,000	8,000	8,800	9,680
<b>Programme 2: Water Services</b>						
SP 2.1 Administration, Planning	and Support Services	3				
Current Expenditure	0	0	0	2,000	2,200	2,420
Capital Expenditure	0	0	0	0	0	(
Total Expenditure	0	0	0	2,000	2,200	2,420
SP2.2: Rural water supply	THE SHEET STA		99-49-2011-01-21	grad days shares		
Current Expenditure	0	0	0	0	0	(
Capital Expenditure	20,500	17,875	14,280	40,500	44,550	49,005
Total Expenditure	20,500	17,875	14,280	40,500	44,550	49,005
Programme 3: Environment an	d Natural resource	S				
SP 3.1Administration, Planning a	and Support Services					
Current Expenditure	0	0	0	4,000	4,400	4,840
Capital Expenditure	0	0	0	0	0	C
Total Expenditure	0	0	0	4,000	4,400	4,840
SP 3.2: Solid Waste Manageme	nt				Name a 1	
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	13,500	13,483	12,320	5,100	5,610	6,171
Total Expenditure	13,500	13,483	12,320	5,100	5,610	6,171
SP 3.3: Human Wildlife Conflic	t prevention					Esta (Carlo
Current Expenditure	0		0	0	0	0
Capital Expenditure	2,000	2,000	0	0	0	0
Total Expenditure	2,000	2,000	0	0	0	0
SP 3.4: Natural Resources Man	agement					
Current Expenditure	0		0	0	0	0
Capital Expenditure	2,000	1,718	0	0	0	0
Total Expenditure	2,000	1,718	0	0	0	0
SP 3. 5: Integrated rangeland re	ehabilitation					
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	1,000	0	0	0	0	0
Total Expenditure	1,000	0	0	0	0	0
SP 3. 6: Climate change Adapta	tion and Mitigation			dinami	Chicago Tario	7/1
Current Expenditure	0	0	0	3,000	3300	3630
Capital Expenditure	1,000	994	66,500	93,000	102300	112530
Total Expenditure	1,000	994	66,500	96,000	105,600	116,160

#### VOTE TITLE: RUMURUTI MUNICIPALITY.

- A. Vision: To be the most preferred municipality to live, work, and invest.
- B. **Mission:** To improve the livelihood of our communities by providing quality and sustainable services, creating an enabling environment for business and investment, and by promoting equity and cohesion

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

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

Rumuruti Municipality Expenditure Trend in Millions 90 120% 77 80 100% 100% 70 90% 60 80% 55 49 50 60% 40 30 40% 20 20% 10 0% FY 2020-2021 FY 2021-2022 FY 2022-2023 ■ Budget Mar. Actual Absorption rate

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

#### Major Achievements.

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

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

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

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

#### Constraints/Challenges in budget implementation and their Mitigation

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

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

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

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

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

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

#### D. Programmes and their Strategic Objectives

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

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

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Estin	Supplementary Estimates 2022/23		Target 2024/25	Target 2025/26	Target 2026/27
	THE RESERVE		The second	Target	Actual				
Programme 1:	General Adm	inistration	والمراجع والم والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراج	Marie III	NAV THESE	Acces 100	a di iliani	Dec Very 1	
Outcome: Impr	oved working	g environment							
SP 1.1 Administration Services	Municipali ty	Improved work environment	Level of service delivery	100%	100%	100%	100%	100%	100%
		k Improvement F an infrastructure	lousing and Urban de	velopment			such en		
SP 2.1 Municipal boards and administration services	Municipali ty	The number of board meeting resolutions	Level of implementation of board resolutions	100%	100%	100%	100%	100%	100%
SP 2.1 Urban Development	Municipali ty	Increased infrastructure development	Level of completion of projects	80%	80%	100%	100%	100%	100%

F. Summary of Expenditure by Programmes and Sub-Programs, 2022/23 - 2026/27 KShs. '000' Programme **Supplementary Estimates** Baseline Budget **Projected Estimates** 2022/23 **Estimates Estimates** 2023/24 2024/25 Actual Actual Approved Approved Expenditur Expenditure Budget Budget e Programme 1: General Administration SP 1.1 Administrative Services 2,000 2,000 2,500 1,000 1,100 1,210 **Total Expenditure Programme 1** 2,000 2,000 2,500 1,000 1,100 1,210 Programme 2: Road Network Improvement Housing and Urban development 0 1,000 1,100 1,210 SP 2.1 Municipal boards and 0 administration services

Programme	Supplementar 2022		Baseline Estimates	Budget Estimates	Projected Estimates		
nce a service delivery.	Approved Budget	Actual Expenditur e	2023/24	2024/25	Approved Budget	Actual Expenditure	
SP 2.2 Urban Development	4,983	4,983	5,000	5,000	6,600	7,260	
Total Expenditure Programme 2	4,983	4,983	5,000	6,000	6,600	7,260	
Total Expenditure of the Vote	6,983	6,983	7,500	7,000	7,700	8,470	

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

pring dissumption algebras pu		olementary Estimates 2022/23		Budget Estimates	Projected Estimates		
Expenditure Classification	Approved Budget	Actual Expenditure	2023/24	2024/25	2025/26	2026/27	
Current Expenditure	2,000	2,000	2,500	2,000	2,200	2,420	
Compensation to Employees		acrimate.	-9 5 100				
Use of goods and services	2,000	2,000	2,500	2,000	2,200	2,420	
Current transfer to Govt. agencies					4 - 4		
Other recurrent			Strange Journal	T A MIDS DOM	000 000 0		
Capital Expenditure	4,983	4,983	5,000	5,000	6,600	7,260	
Acquisition of Non-Financial Assets	4,983	4,983	5,000	5,000	6,600	7,260	
Capital Transfers to Govt. Agencies				grantesing t	401 2		
Other capital			me na Pablos	lemarean	DATE OF		
Total Expenditure of the vote	6,983	6,983	7,500	7,000	8,800	9,680	

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

Expenditure Classification		ary Estimates 2/23	Baseline Estimates	Budget Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	2023/24	2024/2025	2025/26	2026/27
Programme 1: General Administration	erl and the rains?	volt bay than	eff harden	The second	unned :	
SP 1.1 Administrative Services	rational language	wall of the late	Wunta China	Temple I		dad I a
Current Expenditure	2,000	2,000	2,500	1,000	1,100	1,210
Capital Expenditure	0	0	0	0	0	0
Total Expenditure for Programme 1	2,000	2,000	2,500	1,000	1,100	1,210
Programme 2: Road Network Improven	ent Housing and I	Urban developm	ent	BORD - TOTAL	1 350,000,000	
SP 2.1 Municipal boards and administra	tion services		75-14-10 Tr /45		Quilt Holling	
Current Expenditure	0	0	0	1,000	1,100	1,210
Capital Expenditure	0	0	0	0	0	0
SP 2.2 Urban Development			Complete and		4,075	
Current Expenditure	0	0	0	0	0	0
Capital Expenditure	4,983	4,983	5,000	5,000	6,600	7,260
Total Expenditure for Programme 2	4,983	4,983	5,000	6,000	6,600	7,260

#### VOTE TITLE: NANYUKI MUNICIPALITY.

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

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

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

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

#### Major Achievements.

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

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

Prioritization and Budget Allocation: Prioritizing essential services and infrastructure projects based on their impact on the community's well-being and economic growth ensures that limited resources are allocated effectively to address the most pressing needs.

Rapid urbanization

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

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

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

#### D. Programmes and their Objectives

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

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

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Supplementary Estimates 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	
	- 100 5	T. Mary		Target	Actual		And the second	Environ P.	

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Supplementary Estimates 2022/23		Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	neignalinica	second south to		Target	Actual	birrage o	1 timis	APP .O	
Outcome: Im	proved worki	ing environment				a mil ties		s magail	
SP 1.1 Administrati on Services	Municipali ty	Improved work environment	Level of service delivery	0	0	0	100%	100%	100%
		ork Improvement ban infrastructu	Housing and Urban	developme	ent	dilene u	i wi ba	u/oner	
SP 2.1 Municipal boards and administrati on services	Municipali ty	The number of board meeting resolutions	Level of implementation of board resolutions	0	0	0	100%	100%	100%
SP 2.1 Urban Developmen t	Municipali ty	Increased infrastructure development	Level of completion of projects	0	0	0	100%	100%	100%

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

Programme	Supplementary Estimates 2022/23		Baseline Estimates	Budget Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	2023/24	2024/25	Approved Budget	Actual Expendit ure
Programme 1: General Administration		Harris A. Land		and the state of the state of		
SP 1.1 Administrative Services	THE DESIGNATION	sailing tober	1,000	1,000	1,100	1,210
Total Expenditure Programme 1		4-71	1,000	1,000	1,100	1,210
Programme 2: Road Network Improvement H	ousing and Urban	development				
SP 2.1 Municipal boards and administration services	nu care sile	a locare a sig	0	1,000	1,100	1,210
SP 2.2 Urban Development			1,000	5,000	11,000	12,100
Total Expenditure Programme 2	THE RESERVE LAND	THE CONTRACTOR	1,000	6,000	12,100	13,310
Total Expenditure of the Vote			2,000	7,000	13,200	14,520

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

Expenditure Classification	Supplementary Estimates 2022/23		Baseline Estimates		Projected Estimates	
Expenditure Classification	Approved Budget	Actual Expenditure	2023/24	2024/25	2025/26	2026/27
Current Expenditure	Control of the Control	III de la factione	1,000	2,000	2,200	2,420
Compensation to Employees						
Use of goods and services	In Markham and	A BRITISH SPECIAL	1,000	2,000	2,200	2,420
Current transfer to Govt. agencies				arterior a	John Co.	
Other recurrent						
Capital Expenditure			1,000	5,000	11,000	12,100
Acquisition of Non-Financial Assets			1,000	5,000	11,000	12,100
Capital Transfers to Govt. Agencies		None and an arriver	N. Harris		a decima had	
Other capital		Manufactures	Industrial Control	10.5		
Total Expenditure of the vote			2,000	7,000	13,200	14,520

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

Expenditure Classification		Supplementary Estimates 2022/23		Budget Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	2023/24	2024/2025	2025/26	2026/27
Programme 1: General Administra	tion	T SIGNATURE		Till 3	- Helenberg	
SP 1.1 Administrative Services					1	
Current Expenditure			1,000	1,000	1,100	1,210
Capital Expenditure			0	0	0	0

Total Expenditure for Programme 1	1,000	1,000	1,100	1,210
Programme 2: Road Network Improvement Housing and U	rban development			
SP 2.1 Municipal boards and administration services	Carlador Vindering and Sa	O.	2100	
Current Expenditure	orth simen in a 10 la	1,000	1,100	1,210
Capital Expenditure	0	0	0	0
SP 2.2 Urban Development				
Current Expenditure	0	0	0	0
Capital Expenditure	1,000	5,000	11,000	12,100
Total Expenditure for Programme 2	1,000	7,000	12,100	13,310

#### VOTE TITLE: NYAHURURU MUNICIPALITY.

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

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

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

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

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

- Operationalize the board
- Public safety
- Environmental management.

D. Programmes and their Objectives

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

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

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Supplementary Estimates 2022/23		Baselin e 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	
				Target		Actual				
Programme 1	l: General Ad	ministration				9				
Outcome: Im	proved worki	ing environment								
SP 1.1	Municipali	Improved	Level of service		0	0	0	100%	100%	100%
Administrati	ty	work	delivery							
on Services		environment								
Programme 2	2: Road Netwo	ork Improvement	Housing and Urban	Developme	en	t				
Outcome: Wo	ell-planned ur	ban infrastructui	re							
SP 2.1	Municipali	The number of	Level of		0	0	0	100%	100%	100%
Municipal	ty	board meeting	implementation of							
boards and		resolutions	board resolutions							
administrati										
on services										
SP 2.1	Municipali	Increased	Level of		0	0	0	100%	100%	100%
Urban	ty	infrastructure	completion of							
Developmen		development	projects							
t		•								

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

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

Programme	Supplementary Estimates 2022/23		Baseline Estimates	Budget Estimates	Projected Estimates	
formgele of it knowned	Approved Budget	Actual Expenditure	2023/24 2024/25	Approve d Budget	Actual Expendit ure	
Total Expenditure Programme 2		risticus gardasori	0	0	0	0
Total Expenditure of the Vote		miliania alimba	0	2,000	2,200	2,420

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

Funna dituna Classification	Supplementary Estimates 2022/23		Baseline Estimates		Projected Estimates		
Expenditure Classification	Approved Budget	Actual Expenditure	2023/24	2024/25	2025/26	2026/27	
Current Expenditure	0	0	1,000	2,000	2,200	2,420	
Compensation to Employees	0	0		E INVIEN	1000		
Use of goods and services	0	0	1,000	2,000	2,200	2,420	
Current transfer to Govt. agencies	o Emmanife o	0					
Other recurrent	0	0				والمعتدون	
Capital Expenditure	0	0	1,000		(IJA)		
Acquisition of Non-Financial Assets	0	0	1,000				
Capital Transfers to Govt. Agencies	0	0					
Other capital	0	0					
Total Expenditure of the vote	0	0	2,000	2,000	2,200	2,420	

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

Expenditure Classification	Supplementary Estimates 2022/23		Baseline Estimates	Budget Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	2023/24	2024/2025	2025/26	2026/27
Programme 1: General Administration				and the second	iliyara .	
SP 1.1 Administrative Services					SHILL ST	
Current Expenditure			0	1,000	1,100	1,210
Capital Expenditure			0	0	0	0
Total Expenditure for Programme 1	eba in units se Y	TOW BULL STR	0	1,000	1,100	1,210
Programme 2: Road Network Improven	nent Housing and	Urban developm	ent			risessmelet !
SP 2.1 Municipal boards and administra	tion services	Tuelfin elaine	dustrial in			
Current Expenditure			0	1,000	1,100	1,210
Capital Expenditure			0	0	0	0
SP 2.2 Urban Development		Quality .	an physical pro-			
Current Expenditure	TRIVE TOTAL	Carletta va	0	0	0	0
Capital Expenditure			0	0	0	0
Total Expenditure for Programme 2	The state of		0	2,000	2,200	2,240

# CHAPTER THREE: BUDGET ANNEXES County Administration, Public Service and Office of the Governor

Programmes	Sub- Programme	Projects	Location/ Ward	Recurrent	Development	Tota
1 0	n in in	Car parking shades at County Headquarters		S describing to	3,000,000	3,000,00
		CCTV Installation		-	2,000,000	2,000,00
	10	Solar/ Security lights installation	Rumuruti	el sanihose el la	2,000,000	2,000,00
	- temperature	Stand by Generator Rumuruti Offices	The state of the s	- milyer	4,000,000	4,000,00
	COUNTY CANADA	Construction of Sub-County Offices in Kinamba	Githiga	-	4,000,000	4,000,00
	Decentralized Services	Laikipia East Sub County Administration	Nanyuki	400,000	(Carlot Maring Na.)	400,00
General		Laikipia West Sub County Administration	Rumuruti	400,000		400,000
Administration		Laikipia North Sub County Administration	Mukogodo East	450,000		450,000
		Laikipia Central subcounty	Tigithi/ lamuria	450,000	Tellure to moretage	450,000
		Nyahururu sub county	Igwamiti	450,000	TIRE ARIMIT PR	450,000
		Kirima sub county	Olmoran	450,000		450,000
	1.1100	Head quarter services	County HQ	16,100,000	TALL CONTRACT	16,100,000
		Sub-Total		18,700,000	15,000,000	33,700,000
	Sports Promotion	Unity cup and Kicossca		8,500,000		8,500,000
	Services	Sub-Total		8,500,000	0	8,500,000
	Information,	ICT Services and Operations	County wide	1,300,000	- Terrell	1,300,000
	Communication technology	Sub-Total	tenant (	1,300,000	0	1,300,000
	Total			28,500,000	15,000,000	43,500,000
ion 1 M		Personnel Emoluments	County wide	3,464,755,593	and the state of	3,464,755,593
		Transport Allowance	County wide	1,500,000	combined In	1,500,000
Public Service Management	Human Capital Strategy	Medical Insurance and Work Place Injuries benefits	County wide	125,000,000	t stateburged <del>i</del> t. La Gistanomia	125,000,000
Zi lim		Insurance Costs - Other (Budget)	County wide	20,000,000	et tradigiogati 7.	20,000,000
	Total			3,611,255,593	0	3,611,255,593
County	County Secretary	Office of the County Secretary and Deputy Secretary	County wide	6,000,000	loosii matrib i. Loosii maanii ino	6,000,000
Secretary	County Executive Committee Support Services	Executive support services	County wide	5,000,000	rawiibaag 18 fe	5,000,000
	Total			11,000,000	0	11,000,000
		Community Leaders Fora	County wide	791,000	-	791,000
Policy	Public Participation and stakeholders for	County CSOs Forum Services	County wide	417,000	-	417,000
Advisors	a	Citizen annual engagement forum	County wide	792,000	-	792,000
	Total			2,000,000	0	2,000,000
		KDSP II county funding		2,100,000		2,100,000
Project co- ordination and	County Delivery and Results	County Operations Project Management	Nanyuki	300,000	•	300,000
monitoring	Reporting	Conducting Citizen Score Card Reports	County wide	700,000	-	700,000
	Total			3,100,000	0	3,100,000
Office of the Governor	Office of the Governor	Office of the Governor and Deputy Governor	County wide	45,000,000	•	45,000,000
COACHIOL	Total			45,000,000	0	45,000,000

County Public Service Board	Public Service Board Services	Human Capital Policies and Guidelines, Board Operations	County wide	6,000,000	- Magagalla Sarakas	6,000,000
Services	Total			6,000,000	0	6,000,000
Inter-	(Laikipia Policing Authority (LPA))	Security provision and oversight services	Technolic i	2,000,000	return l	2,000,000
Governmental Donor liaison	Inter-governmental	Intergovernmental services	Countywide	3,000,000	maauni .e	3,000,000
Donor naison	Total			5,000,000	0	5,000,000
Human Resource Management and	Human Resource Management and development	Information and Records Management	Nanyuki	1,800,000	rema la reconstruction de la r	1,800,000
development	Total		THE REPORT OF THE PARTY OF THE	1,800,000	0	1,800,000
Logistics and	Fleet Management	Fleet Management	County wide	800,000		800,000
Fleet Management	Total		trisoff secures to	800,000	0	800,000
	Enforcement and	Disaster Response Services	County wide	1,224,706	1,633,000	2,857,706
	Disaster risk	Enforcement unit Services	County wide	857,294	POYNE -	857,294
	reduction	Sub-Total	all for a common ha	2,082,000	1,633,000	3,715,000
Special Programmes,	O. NO OTHER PROPERTY OF THE PARTY OF THE PAR	Refined Fuels and Lubricants for Transport	County wide	305,909	SHOPPOR	305,909
Enforcement, Public Safety	Fire Response Services	Other Operating Expenses – Others	County wide	367,091	3,267,000	3,634,091
and Disaster	mogarity bouries.	Sub-Total		673,000	3,267,000	3,940,000
Management	Alcohol Control	Alcohol control committee services	County wide	245,000	marini jili SidVisi	245,000
	Services	Sub-Total		245,000	0	245,000
	Total		Prof. spikete major min	3,000,000	4,900,000	7,900,000
County Attorney and legal services	County Attorney and legal services	Legal Support Services (Office of County Attorney)	County wide	3,045,284	en redni i rod 25. avroči i 10. 1400 i	3,045,284
LEGIST 1	Total		read political of the ex-	3,045,284	0	3,045,284
Total		a state desired their	all Ameletoward	3,720,500,877	19,900,000	3,740,400,877
Conditional gra	nt					
Kenya Devolutio	n Support Program II (I	KDSP)	The colone train	37,500,000	to remove the	37,500,000
Grand Total				3,758,000,877	19,900,000	3,777,900,877

Finance, Economic Planning and County Development

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

	Reporting Services	ul 3,0 than vinus 3	Caped Pulping Continued Continued	orbinis	Public Servi Bond Servi	
	Total			4,500,000	0	4,500,00
Budgeting	Budget	Compliance, exchequer requisitions and reporting	County wide	1,395,800	It stoud son	1,395,80
Supply and	management	Budget unit operations	County wide	3,644,412	CONTINUE	3,644,41
Fund	Services	Public participation – PBB, CFSP	County wide	240,000		240,00
Administration	Total			5,280,212	0	5,280,212
(i), (i)	Revenue Collection services	Revenue operations and maintenance, Revenue fleet and logistics, Accountable documents Services, Public Participation	County wide	32,500,000	entolovek Innis	32,500,000
Revenue Generation & Resource Mobilization	Revenue management services	Improvement in revenue management services. Board Services, Security Services, Legal Services, Strategic Project Monitoring and Intervention, Training and capacity building	County wide	2,000,000	SetoT represented the processes represented	2,000,000
	Revenue management infrastructure Facility	Revenue management infrastructure systems, Research and feasibility	County wide	aning	10,000,000	10,000,000
	Total			34,500,000	10,000,000	44,500,000
Internal Audit	Internal Audit	Internal audit operations	County wide	2,760,000		2,760,000
& Risk	services	Audit committee	County wide	2,040,000	o Defunição (m. 17.	2,040,000
Management	Total		Lan	4,800,000	0	4,800,000
Supply Chain	Supply Chain Management	Supply chain operations and office management	County wide	3,700,000	l lend -	3,700,000
Management	Services	Supply chain Reporting	County wide	800,000	the simple state of	800,000
	Total	Sub total	Maria - Police II.	4,500,000	0	4,500,000
	Integrated planning services	Formulation of planning output papers/ documents (SWGR, ADP and APR)	County wide	1,600,000	iniaT i •	1,600,000
Statistics, Economic	Research and statistics	Formulation and publication of County Statistical Abstracts 2024	County wide	1,700,000	dine Kale	1,700,000
Planning & County	services	Formulation of County Statistics Policy	County wide	500,000	<u> </u>	500,000
Devolution and Development	Programme Monitoring and	Formulation of bi-annual monitoring and evaluation (M&E) reports	County wide	1,000,000	ongo I ,s yel -duk	1,000,000
ERFE CO	Evaluation	Formulation of County monitoring and evaluation policy	County wide	574,000		574,000
	Total			5,374,000	0	5,374,000
Laikipia	Board operations and Partnership and fundraising	Board operations and Partnership and fundraising	County wide	5,000,000	910,951	5,910,951
County Development Authority	Development and infrastructure initiatives	Development and infrastructure initiatives	County wide		1,000,000	1,000,000
Lat. The Land	Total			5,000,000	1,910,951	6,910,951
Asset and Fleet	Assets Management	Office operations	County wide	800,000	kg ntl -	800,000
Management	Total			800,000	0	800,000
Car and	Car and mortgage	Car loans and Mortgage	County wide	15,000,000	al idiyi -	15,000,000
mortgage fund	Total			15,000,000	0	15,000,000
Grand Total	\$155 Talk AND TO A	THE RESIDENCE OF THE PARTY OF T	2000年 · 1000年	156,998,355	448,910,951	605,909,306

## Health and Sanitation

Programme	Sub Programme	Projects	Location / Ward	Recurrent	Development	Total
General Administration.	Administration, and Planning	Operations at the Department Headquarters		4,000,000	2011	4,000,000
	services	Sub total	2000 1 - 22 - 24	4,000,000	45.00	4,000,000
	Human Resources for Health (HRH)	Compensation of Casual labour		3,000,000	nio (1	3,000,000
	Development	Sub total		3,000,000		3,000,000
	Health Leadership	Enactment of Health Bills		500,000	The second	500,000
	& Governance	Health Sector Plan 2023-2032		500,000		500,000
	UNITED TO	Meeting the Action Plan requirements for national priority programs (RMNCAH, Nutrition, Community Health, NCDs, Health Promotion and Climate Change adaptation)	guis Leady Paulann School fer Lafe to bar ge Jahre Lie gest o	500,000	lynadii	500,000
	0.00,56(1.0) 0.01,000 0.00,001	Hospital Board Support (Lamuria; Rumuruti /Ol Moran; Ndindika /Ol Jabet; Doldol/Kimanjo	Principal politica i il Politica e	4,000,000	igaili grafii	4,000,000
	Eliter (c.)	Health Stakeholders Forum	The life printer	500,000		500,000
		Sub total	CONTRACTOR	6,000,000	10.24	6,000,000
	90, 900, 1 90, 900, 1	Service delivery at Rumuruti, Kimanjo, Ndindika, Doldol and Lamuria sub county hospital (AIA)	lainte.	5,000,000	icer et leta T bros (SIA)	5,000,000
	LHS Outlets Support Essential Health Institutions and Services	Equipping of Rumuruti, Kimanjo, Ndindika, Doldol and Lamuria sub county hospital (AIA)	reflex constitut poind referensen a situa		25,000,000	25,000,000
		Facilitating the Operations of fifteen (15) Health Centers and Seventy (70) Dispensaries (Additional Support)	grad to to co-	19,000,000	Non	19,000,000
		Sub total	ed to gortaliti.	24,000,000	25,000,000	49,000,000
	Total		The second second	37,000,000	25,000,000	62,000,000
	Health Products and Technologies and Equipment	Purchase of Essential health Technologies, equipment and supplies.	may bisovers have a few administration of the second of th	9 101-144 2 101-144	139,500,000	139,500,000
		Purchase of Essential health Technologies, equipment and supplies.(AIA)	dance of edge of edge of a real river factor of	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	10,500,000	10,500,000
	1000	Sub total	puggio BY Hotelan	ti i - 8drosi	150,000,000	150,000,000
	400.000 400.000	Construction of Kiamariga Dispensary	Salama Ward		8,080,000	8,080,000
	000001	Construction of Endana dispensary	Segera Ward	sities - c	8,080,000	8,080,000
	734,1689	Construction of Njoguini Dispensary	Thingithu ward	H (2003) 20 2 Eur H	8,080,000	8,080,000
	Health	Construction of dispensary at Male Centre	Tigithi Ward		8,080,000	8,080,000
	Health Infrastructure Development	Construction of Sanga Dispensary	Mukondo East	Ann talk	8,080,000	8,080,000
	2010iopinent	Renovation of Kabati	Olmoran	" Low Holle	1,100,000	1,100,000
	900, (1502) 900, 841, 35	Renovation of Mbogoini Renovation of Naiperere	Olmoran Mukogondo west		1,100,000 1,100,000	1,100,000
		Renovation of Kalalu	Umande	Self sir erasing tile	1,100,000	1,100,000
		Renovation of Island	Sosian	71 . 71 10.7-1	1,100,000	1,100,000
Direction of The State of The S		Renovation of Karaba dispensary	Marmanet		1,100,000	1,100,000

gfo.F become	lacing and the second	One (1) new CoEs established at Tigithi ward- Tigithi Health Centre	Tigithi	nedettio	8,000,000	8,000,000
		Sub total			55,000,000	55,000,000
	LHS medical equipment support	Lease of Radiology and Renal Equipment (continuing project)	E. JOAFSON	of 1 grimms	105,000,000	105,000,000
	equipment support	Sub total			105,000,000	105,000,000
	Total	- y visolal fina	ati i un sec l'inditorità	37,000,000	335,000,000	372,000,000
Medical Services	Administration, Project Planning and Implementation Services	Fuel for operations, vaccine and medicine distribution, project management and other support services at the headquarter sub counties	i gladici com	700,000	50501 01014 01135	700,000
		Payment of Utility Bills	The state of the state of the	872,000		872,000
		Hospital Board Support (Ol Moran and Ol Jabet)	andento ) hotel	1,000,000		1,000,000
W. N		Counterpart Funding DANIDA Grant	laba 150 Whotan	7,128,000		7,128,000
		Sub total	Parameter Control of the	9,700,000	-	9,700,000
	Human Resources	Staff Training	distributed for the second	300,000		300,000
	Development	Sub total	el seri Xibili	300,000		300,000
80,0	Emergency Referral and Rehabilitative	Operations and maintenance of the Ambulance fleet.	actionalists up	8,000,000		8,000,000
00.2	Services	Sub total	and a suitable point	8,000,000	<u>-</u>	8,000,000
	Total	Sub total		18,000,000	0	18,000,000
Public Health and		Environmental health services		1,000,000		1,000,000
sanitation	Public Health Promotion and Nutrition Services	Effective and timely disease surveillance and response activities	io energi rejouent A, Localia	750,000	eitzi	750,000
		Effective and timely Public Health enforcement services		750,000	AND THE RESERVE	750,000
		Enrolment of indigents		1,200,000		1,200,000
		Enforcement of Public Health Act and related services	Total G (47 ) year	460,000		460,000
	1 600 1200	Nutrition service provision	lane a	750,000		750,000
	27 000 000 T	Sub total		4,910,000		4,910,000
	Family Planning,	RH and Beyond Zero Programs operational	ionee3 n cario Enter acterion	750,000		750,000
	Maternal and	Cervical Cancer Screening	S golla	450,000	Jadi I	450,000
	Child Health	Programmatic Goals	About Thirteents	500,000	Flan .	500,000
	Services	Early Infant Diagnosis reagents	gings samplantic	500,000	0	500,000
	TD/HW/AIDC	Sub total Increased TB diagnosis	A ALIGNOST	<b>2,200,000</b> 750,000	0	<b>2,200,000</b> 750,000
	TB/HIV/AIDS Prevention and	HIV/AIDS Programme activities		500,000		500,000
	Control	Sub total		1,250,000	0	1,250,000
	Non-	Mental Health addressed	Secondaria men	450,000		450,000
	Communicable	Injuries and Violence addressed	Topoles :	450,000		450,000
	Diseases (NCDs) Control and	Hypertension and Diabetes control	old to initiation.	750,000		750,000
	Prevention	Sub total	a the formation	1,650,000		1,650,000
	Community Health Strategy,	CHP Stipends and Support	butter 1 of	35,000,000	lum l	35,000,000
	Advocacy and Surveillance	Sub total		35,000,000	0	35,000,000
	Total	nemina i i i i i i i i i i i i i i i i i i	miga group, Light	45,010,000	- 1	45,010,000
Sub-County Health Management –	Current grants to other levels of	Operations of Nyahururu referral hospital curative, preventive services and strategic health	an a de de de la company. Salv 21 la combrance	32,168,000		32,168,000
Laikipia West	government	inventions Purchase of Essential health Technologies, equipment and	mika je politro Linas lo nakuvara Knikas		198,252,000	198,252,000

	Total	75		32,168,000	198,252,000	230,420,000
KEAN, L. DOG.		Nanyuki referral hospital	Feb.	42,632,000		42,632,000
Sub-County Health	Current grants to other levels of	curative, preventive services and strategic health inventions		Briegik / semolyk		
	government	Purchase of Essential health	normalist house		288,948,000	288,948,000
Management – Laikipia East	government	Technologies, equipment and Infrastructure improvements	Chican toutism	talony hosemal violen terimon	s managa s managa	
internal min	Total			42,632,000	288,948,000	331,580,000
<b>Grand Total</b>	- Lecimos			174,810,000	822,200,000	997,010,000
Conditional Gra	ants		r territor di selfone		THURST TO	
Community Hea	Ith Promoters (CHPs)			25,230,000	Heroelicket	25,230,000
DANIDA		NESTERO DE SERVICIO DE	l sanfill to be an	6,435,000		6,435,000
TOTAL			and the first of the second	31,665,000	White Bridge	31,665,000
Grand Total		图1000 BERT 100 PER 12 10 PER 15 15 15 15 15 15 15 15 15 15 15 15 15		206,475,000	822,200,000	1,028,675,000

Agriculture, Livestock and Fisheries

Programmes	Sub- Programme	Projects	Location/ Ward	Recurrent	Development	Totals
de la	n-y	Fuels and Lubricants	County Wide	1,200,000		1,200,000
	1,5 1,000 a 1,5	Motor Vehicle/Motorcycle Maintenance/Overhaul/Repair	County Wide	900,000	-	900,000
		Office & Stations Rehabilitation	County Wide	150,000	_	150,000
		Internet Connections charges for Agriculture, Offices	County Wide	150,000		150,000
		Stationery and office supplies	County Wide	200,000	-	200,000
	Administrative and	Sanitary and Cleaning Materials	County Wide	100,000	T-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1	100,000
	support services	Branding Services and Publicity	County Wide	100,000	_	100,000
	(crops)	Catering Services	County Wide	280,000		280,000
		Water and Sewerage	County Wide	70,000	-	70,000
		Electricity	County Wide	100,000	-	100,000
		Airtime allowance for officers	County Wide	50,000		50,000
		Nanyuki Shows & Exhibitions	County Wide	500,000		500,000
		Foreign Travels & Accommodation	County Wide	200,000	## bp.   -	200,000
E LONG THE REAL PROPERTY.		Sub-Total	Haran Harman	4,000,000	0	4,000,000
General		Fuels and Lubricants	County wide	1,500,000	-	1,500,000
		Motor Vehicle/Motorcycle Maintenance/Overhaul/Repair	County wide	630,000		630,000
Administration		Office & Stations Rehabilitation	County wide	50,000		50,000
15] T 006 0	Administrative and support services (Livestock)	Internet Connections charges for Agriculture, Offices	County wide	80,000		80,000
		Stationery and office supplies	County wide	250,000		250,000
ELS TOTAL		Sanitary and Cleaning Materials	County wide	50,000		50,000
		Branding Services and Publicity	County wide	50,000		50,000
100.0		Catering Services	County wide	20,000		20,000
41.7 00.41		Water and Sewerage	County wide	150,000	- 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1	150,000
		Electricity	County wide	200,000		200,000
21 C 1 C 1 C 1		Airtime allowance for officers	County wide	20,000		20,000
		Nanyuki Shows & Exhibitions	County wide	200,000	-	200,000
Marie Galley		Foreign Travels & Accommodation	County wide	500,000	-	500,000
		Procurement of Assorted ICT equipment	County wide	300,000	Terescont -	300,000
e - 1 - 1 - ( - 0) ( 0		Sub-Total		4,000,000	0	4,000,000
	Counter funding	County Contribution KFSRP	County Wide		10,000,000	10,000,000
2008.0	for development	Counterpart Funds KABDP	County Wide		10,000,000	10,000,000
	grants	Sub-Total		0	20,000,000	20,000,000
	Total			8,000,000	20,000,000	28,000,000
Crop Production and	Land and Crop Productivity	Procurement of drought recovery seeds	County Wide	va i Comme	850,000	850,000
Horticulture	Management	Procurement of Assorted High	County Wide		850,000	850,000

	Total			1,350,000	36,800,000	38,150,000
		Sub-Total	Male and the state of the	800,000	0	800,000
	Monitoring and Evaluation	backstopping & report writing for irrigation	County Wide		Talu F	2 3 3,000
		Supervisions, monitoring,		800,000	500,000	800,000
	MATE .	equipment Sub-Total		550,000	500,000	1,050,000
	Administration and planning services	Procurement of Assorted ICT	County Wide	nd l	500,000	500,000
	General	Management – Irrigation Extension	County Wide	330,000		330,000
		Sub-Total Agriculture Sector Extension		550,000	36,300,000	<b>36,300,000</b> 550,000
	(8) of 5	Dam	Umande			
	1 000,000	Wamani Dams Fencing and Tree Planting at Tetu			2,150,000	2,150,000
	COUNTY OF STREET	Desilting of a Dam- Kabanga and	Tigithi	- 1	2,150,000	2,150,000
	i me	Piping Ruai Water Project	Thingithu	of the one-	2,150,000	2,150,000
	TOTAL TOTAL	Gijiliam in posta Dams	Sosian		2,150,000	2,150,000
		fencing of Tangi Nyeupe  Desilting of Narok, Lera, and		NIE I	2 150 000	2 150 000
		Desilting of Jerusalem Dam and	Segera	ak le Prop <del>e</del> rie	2,150,000	2,150,000
Water Storage	Limited St.	Desilting of Kabufuchwa Dam	Salama	386 E -	2,150,000	2,150,000
Irrigation, Drainage &	100	Desilting of aMwireri, Ndurumo, Lepolos, Kiben and Sonetwa Dams	Rumuruti		2,150,000	2,150,000
	(2)	Drips Kits across the ward	Ol Moran		2,130,000	
	Technologies	Desilting of Munyaka Dam Procuement and installation of	Ngobit		2,150,000 2,150,000	2,150,000 2,150,000
	and Irrigation	catchment to Musul Centre	West		2 150 000	2 150 000
	Water Harvesting	catchment Piping of water from rock	Mukogodo	-	2,150,000	2,150,000
		Rehabilitate and Repair of a Dam- Ndonyo, Nekimanjoi Rock-	Mukogodo West	A W -	2,150,000	2,150,000
	940 Miles	Desilting of a Dam- Ngareng'ire Olando Dam	Mukogodo East		2,150,000	2,150,000
		Desilting of a Dam- Njau-kuri Dam	Marmanet	LZ Diesvie	2,150,000	2,150,000
		Desilting of a Dam- Gikuni Dam	Igwamiti	- I	2,150,000	2,150,000
	120,000	Desilting of a Dam- Mbogoini Dam	Githiga		2,150,000	2,150,00
	The state of the s	Procurement of base rover irrigation survey measuring equipment	County Wide		1,400,000	1,400,00
		farm ponds liners &Drip kits	County Wide			
	Total	Procurement & Installation of		3,000,000	10,000,000 2,650,000	2,650,00
	program	Sub-Total		800,000	8,000,000	8,800,000
	productivity improvement	E-subsidy Fertilizer support logistics		800,000	<u> </u>	800,00
	Agricultural	Gituamba Warehouse	Igwamiti		0,000,000	0,000,00
		Sub-Total  Development of Phase II of		800,000	8,000,000	800,00 8,000,00
	Monitoring and Evaluation	backstopping & report writing	County Wide	000 000	4911	Coperno
	Mariana	Supervisions, monitoring,	County Wide	800,000	-	800,00
	MARKET TOURS	equipment Sub-Total		1,400,000	300,000	1,700,00
	Administration and planning services	Development Extension Procurement of Assorted ICT	County Wide	201	300,000	300,00
	General	Management – Crops	County Wide	1,400,000	Memory Company	1,400,00
	1424.519	Agriculture Sector Extension		1,400,000	1,700,000	1,700,00 1,400,00
	THE REPORT OF THE PERSON NAMED IN	Sub-Total	all a month	Jan I	1,700,000	1,700,00

	.000_i			Sensitization of farmers on proper use of veterinary drugs and antimicrobial resistant	County wide	100,000	-	100,000
				Training of dairy cooperatives on improvement of breeds	County wide	100,000	-	100,000
	2003.0 2003.0		rina dear congr	Training of farmers on proper routine livestock management as a way of disease control	County wide	100,000		100,000
	(0)		2000 OR	Training of community dip committees on proper dips management, dipping and mixing of acaricide	County wide	100,000	-	100,000
			Agriculture Sector Extension Management- for veterinary	Sensitization of livestock traders on animal welfare issues when transporting livestock and need for getting movement permits	County wide	50,000		50,000
	200 C 100 E 200			Training of community livestock diseases reporters on modern ways of reporting diseases real time using mobile phones	County wide	100,000	divante A	100,000
	.03		Tolling	Supervision and monitoring of livestock vaccinations	County wide	50,000	ortal E	50,000
	0.5		en proces	Supervision and inspection of livestock markets and monitoring of livestock disease situation	County wide	50,000		50,000
				Monitoring of movement permits among livestock traders along all livestock routes	County wide	50,000		50,000
	Veterinar	y		Supervision and monitoring of meat hygiene activities in all slaughter facilities	County wide	50,000	-	50,000
	services Managen	900		Legal instruments sensitization and development and sensitization of slaughterhouse and animal diseases policy/bill by the	County wide	600,000		600,000
				Sub total		1,350,000	0	1,350,000
				Vaccination of animals against notifiable and trade sensitive diseases	County wide		2,700,000	2,700,000
			Animal health and	Procurement of vaccination support equipment (Fridges, automatic syringes, cool boxes)	County wide	orii   · · · · · · · · · · · · · · · · · ·	800,000	800,000
			diseases management	Procurement of A.I containers and semen to support subsidized A.I services to farmers	County wide	No.	1,000,000	1,000,000
				Construction of vaccination crushes	County wide	u la	2,400,000	2,400,000
O.			(0.1	Renovation of Nyahururu veterinary clinic	Igwamiti	900 2	1,000,000	1,000,000
				Sub total	Atla de la Companya d	0	7,900,000	7,900,000
				Construction of Ilpolei Slaughter house	Mukogondo West	and)	2,000,000	2,000,000
				Construction of Modern Livestock yard at Lotasha (chumvi)	magical treptage	out i	2,000,000	2,000,000
		Slaught	Slaughter House	Renovation of Rumuruti slaughterhouse	Rumuruti		1,000,000	1,000,000
			Development Initiative	Renovation of Nanyuki slaughterhouse	Nanyuki	19(3)	700,000	700,000
			N.O.	Renovation of Nyahururu Slaughter house	Igwamiti	out -	500,000	500,000
				Renovation of Doldol Slaughter house	Mukogodo East	dag	500,000	500,000
- 1				Renovation of Chumvi Slaughter	Mukogodo		400,000	400,000

Luni .		house	East	REAL PROPERTY.		
	1000,000	Procurement hygiene enhancement tools and equipment (Stun gun, cartridges, soaps	County wide	entire laight	1,500,000	1,500,00
0.4	1,02,011	detergents, protective gear for meat inspectors etc)	County wide	2000 C		
		Sub total	Al Estrabulegous	- L L -	8,600,000	8,600,000
	Total		Traffica Museum	1,350,000	16,500,000	17,850,000
(ED)	1000 000	Conducting of farm visits / farm interventions	County wide	80,000		80,000
		Conducting of Trainings.	County wide	100,000		100,000
	Linear -	Holding of Technology Demonstrations.	County wide	100,000		100,000
		Holding of Sensitization barazas.	County wide	80,000		80,000
	Agriculture Sector	Carrying out of Field days / Exhibitions.	County wide	80,000		80,000
	Extension	Organizing of Agricultural Shows.	County wide	100,000	and the same of th	100,000
	Management- for	Conducting of Farmer tours.	County wide	100,000	-	100,000
	livestock (ASEM - Livestock)	Holding / attending of workshops/ seminars.	County wide	80,000	identification in the second	80,000
	the state of the s	Supervisions, monitoring, backstopping & report writing for Livestock Production	County wide	80,000		80,000
	0.0	Legal instruments sensitization and development of County Livestock Marketing (Sale-yard) policy/ bill	County wide	550,000		550,000
		Sub-total		1,350,000	0	1,350,000
	Livestock	Procurement / support of Galla breeding bucks (Breeds improvement)	County wide	inches	1,200,000	1,200,000
		Procurement / support of Dorper breeding rams (Breeds improvement)	County wide	e tare	1,200,000	1,200,000
Livestock Production		Procurement / support of Improved Kienyeji Poultry (Breeds improvement)	County wide	i lea	800,000	800,000
	Resource Development and Management	Procurement / support of Bee- keeping Equipment	County wide	experience -	600,000	600,000
	ivianagement	Procurement / support of Motorized grass cutter.	erik rawagana 1	oggae   e - e - e	300,000	300,000
		Procurement / support of Pasture /Fodder seeds	County wide	provide the distance of the second	1,500,000	1,500,000
	2.40	Procurement / support of Range Pasture seeds for reseeding denuded rangelands	County wide	Politi Contra	600,000	600,000
		Sub-Total		-	6,200,000	6,200,000
		Construction of a modern Livestock Market (Sale-yard) at Lotasha (chumvi)	Mukogodo East	Associated and a second	4,000,000	4,000,000
	JUL.	Construction of a livestock Market (Sale-yard) at Sipili	Olmoran	57 (25)	2,000,000	2,000,000
0001 (000)	Livestock Marketing and Value Addition	Procurement / support of Milk safety equipment (i.e., Alcohol Testing Gun)	County wide	sano 4.002 Sanoy	400,000	400,000
ndt same		Installation / piping of water at Rumuruti Livestock Market (Sale- yard)	Rumuruti ward.	remail and all the following t	200,000	200,000
600 L		Equipping of Tigithi Milk Cooling Plant	County wide	665343 Bould 4	3,200,000	3,200,000
nes cae a	R. In	Sub-Total	nEODb-back	oged _	9,800,000	9,800,000
	Totals			1,350,000	16,000,000	17,350,000
Fisheries	Agriculture Sector	Conducting of farm visits / farm	County wide	50,000		50,000

Development	Extension	interventions				Separation of
man and	Management- for	Conducting of Trainings.	County wide	50,000	intendity in-	50,000
Oct 2 can i	Fisheries (ASEM - Fisheries)	Holding of Technology Demonstrations.	County wide	50,000	bear	50,000
		Holding of Sensitization barazas.	County wide	50,000	-	50,000
AUG 0 - 600	6.0 100 mm	Carrying out of Field days / Exhibitions.	County wide	50,000	A Maria I	50,000
		Organizing of Agricultural Shows.	County wide	50,000	arilina -	50,000
		Conducting of Farmer tours.	County wide	50,000	mit mid =	50,000
1007.5 00003 00005	28 x 480,000,	Holding / attending of workshops/ seminars.	County wide	50,000	· ·	50,000
aka kiri taa .	W. 201	Supervisions, monitoring, backstopping & report writing	County wide	50,000	1 - 10-	50,000
		Legal instruments sensitization and development of County Fisheries development Strategy	County wide	500,000	-	500,000
		Sub-Total	Action with committee	950,000	0	950,000
200.00	Mar 15 15	Procurement of Fish ponds Liners	County wide		890,000	890,000
		Procurement of Fish Fingerlings	County wide	Three Land Services	500,000	500,000
The That	Fisheries Development and	Procurement of fish feeds making equipment	County wide	-		
1987 22 EBig	Management	Construction of aquaponics Demo	Mukogodo East	Heavy -	1113	-
alka Kr 1 1 200a	10.0	Sub-Total	G. STILLIEU III. III.		1,390,000	1,390,000
Mohitie i Smile	Fish Market Development and Regulatory	Fish and fish products preservation equipment procured and distributed	County-wide	Now 100 A	700,000	700,000
Secretary Course	Services	Sub-Total	og ministrænjer spill	Mario III	700,000	700,000
	Totals		holes of the cold	950,000	2,090,000	3,040,000
GRAND TOTA	L	At the company of them rade by	in allocation in a	16,000,000	101,390,000	117,390,000
Conditional Gr	22.00.00		Little (Kestman)	ENVIOLE TO THE		
	silient Project (FSRP)	THE STATE OF THE PARTY OF THE P	er frougustry y		173,076,923	173,076,923
	ral Business Developn	nent Project (KABDP)	Pellor dotale	NAME OF THE REAL PROPERTY.	10,918,919	10,918,919
TOTAL	Mary 1	THERE I BEY SHOUL		an I L	183,995,842	183,995,842
<b>GRAND TOTA</b>	L	。 (1)	CHEST ALEX	16,000,000	285,385,842	301,385,842

## **Infrastructure and Public Works**

Programme	Sub -programme	Project Description	Location/ Ward	Recurrent	Development	Totals
General	Administration	Facilitation of headquarter services	County wide	6,000,000		6,000,000
Administratio	Services	Sub-Total	194	6,000,000	_	6,000,000
n	Personnel services	Planning and financial services	County wide	3,600,000	Poglasić -	3,600,000
		Sub-Total	The second second	3,600,000	alfasmiller	3,600,000
Total			that the residence of	9,600,000	Manager -	9,600,000
Land and Physical	Land Management Services	Land Management Services operations	he:	Mark T	-	-
Planning	Blat	Completion of county spatial plan and Planning of Maina settlement scheme	County Wide	527 Jul 4003 J	6,000,000	6,000,000
	5.5	Sub total	de la companie de la		6,000,000	6,000,000
	Survey and Planning Services	Survey and Planning Services operations	County Wide	1,050,000	-	1,050,000
	0.2	Finalizing of Likii titling and Survey and planning of centers:Kinamba, Sipili ,Posta ,Lonyiek, Uaso	County Wide	Alloy automore bine; son	6,000,000	6,000,000
		Sub total		1,050,000	6,000,000	7,050,000
	Land Management	Planning and regularization and surveying of urban centres :all wards	County Wide	1,000,000	8,000,000	9,000,000
		Sub-Total		1,000,000	8,000,000	9,000,000

TT	I II	Tr	T C	2,050,000	20,000,000	22,050,00
Housing and	Housing	Housing Improvement.	County wide	R	1,000,000	1,000,00
Urban Development	Improvement	Housing policy development	County wide	dall to the man -	-	
Development	000.00	County housing renovations and repairs other infrastructure.	County wide	euf.	8,500,000	8,500,00
Total	- January		Charles to the grant of the	-	9,500,000	9,500,00
Public Works	County Building Construction Standards	Construction and related works documentary support initiative	County wide	1,000,000	2,500,000	3,500,00
Total	1-000,03	The second secon	inspeteration and	1,000,000	2,500,000	3,500,00
Road network		Road network improvement	County wide	2,000,000	-	2,000,00
improvement	000,58	Grading, murraming and other road works across the ward	Githiga	aus - Sus	18,686,667	18,686,66
	700.002	Grading, murraming and other road works across the ward	Igwamiti	Des I	21,686,662	21,686,66
	1000,120	Grading, murraming and other road works across the ward	Marmanet	-	18,686,667	18,686,66
	All Control of the Co	Grading, murraming and other road works across the ward	Mukogodo East	er4	18,686,667	18,686,66
		Grading, murraming and other road works across the ward	Mukogodo West	ener	3,993,667	3,993,66
		Grading, murraming and other road works across the ward	Nanyuki		22,186,667	22,186,66
	Road network	Grading, murraming and other road works across the ward	Ngobit	terio de la composición del composición de la composición de la composición del composición de la composición del composición de la composición de la composición del compos	18,686,667	18,686,66
	development and maintenance	Grading, murraming and other road works across the ward	Ol Moran	om lang est Nacional	18,686,667	18,686,66
0.1. 1 00.1 1.1. 190.00 7.7.7.1 100.5 7, 101. 1000.66	maintenance	Grading, murraming and other road works across the ward	Rumuruti	146	18,686,667	18,686,66
	Grading, murraming and other road works across the ward	Salama	-	18,686,667	18,686,66	
	ECOLUMNO PER PROPERTY AND A PROPERTY	Grading, murraming and other road works across the ward	Segera	mandanti	25,116,667	25,116,66
	exercity of the second	Grading, murraming and other road works across the ward	Sosian		18,686,667	18,686,66
		Grading, murraming and other road works across the ward	Thingithu		24,116,667	24,116,66
elatin in you	torned myren	Grading, murraming and other road works across the ward	Tigithi	THE RESERVE	18,686,667	18,686,66
	000,600	Grading, murraming and other road works across the ward	Umande	er generaliset er mittet	18,686,667	18,686,66
	750-644	Sub total	leto3 o	2,000,000	283,967,000	285,967,00
10, L 10 10, L 10 10, E	Bridges Infrastructure Services	Road signages and Parking markings in Nanyuki, Nyahururu, Rumuruti, Oljabet, Kinamba and Sipili Town	County wide		10,000,000	10,000,00
		Sub-Total	2000	-	10,000,000	10,000,000
Victor   500,6	Urban development	Periodic maintenance of urban roads	County wide	60	16,000,000	16,000,000
		Sub-Total	J. N.	be -	16,000,000	16,000,00
20,00 000,0 20,1 1 70,0 200,0	1000 GRO.	Road Maintenance and upgrade using leased equipment, through procurement of gravel and technical operations support cost in all 15 wards.	County Wide		25,000,000	25,000,00
	Leased equipment maintenance and	and a second	Thingithu	Na Transiti	3,000,000	3,000,000
	operations support		Ngobit		2,000,000	2,000,000
0.5	operations support	Poad maintenance through I acced	Tigithi		2,000,000	2,000,00
d 050.0		Road maintenance through Leased equipment- equipment fuel.	Nanyuki	all in temporals	2,000,000	2,000,00
		equipment- equipment fuel.	Umande		2,000,000	2,000,00
			Ol-Moran		2,000,000	2,000,00
			Rumuruti		2,000,000	2,000,000

Fuel Levy gra				35,000,000	235,196,042 770,796,042	235,196,042 <b>805,796,042</b>
Conditional		The transfer of				
TOTAL				35,000,000	535,600,000	570,600,000
Total		and I am a sure of the sure of		20,350,000	Blake -	20,350,000
Power Suppland Energy	y Street Light Initiative	Electricity bill settlement and minor repairs	County wide	20,350,000		20,350,000
Total		The The acousts will	emiento.	2,000,000	503,600,000	505,600,000
	the the contract of	Sub-Total			14,300,000	14,300,000
	Road works	Periodic maintenance of road drainage	Is and Ruai, Thingith u estate, Kirimo estate and Blue Gum estate	etalia gradia etalia fauria orta	14,300,000	14,300,000
	0.000	Sub-Total	Auto- No. of Philippe	-lucil I	90,000,000	90,000,000
	Mechanization services	Acquisition of heavy machin	ery County Wide	u	90,000,000	90,000,000
	Maintenance	maintenance Sub-Total	among centrous eth	Miles	35,000,000	35,000,000
	Heavy Equipment	County owned heavy equipm	nent County Wide	Red -	35,000,000	35,000,000
		Total	A CHARLES THE CORP.	alidas -	54,333,000	54,333,000
	State of the state	Sub-Total	West	Max to	29,333,000	29,333,000
		2 showing to the	Mukogodo East Mukogodo	War to	2,000,000	333,000
	Water the second		Segera	2/12 JL	2,000,000	2,000,000
	of the same	- Althought Lan	Sosian	igno III	2,000,000	2,000,000
		The state of the s	Salama		2,000,000	2,000,000
	2.05	estimationals (1) in	Igwamiti	term 3 L	2,000,000	2,000,000
			Marmanet	pliže tire i i i i i i i i i i i i i i i i i i	2,000,000	2,000,000
	THE RESERVE OF THE PERSON OF T	To obelow 1, 24	Githiga		2,000,000	2,000,000

**Education and Library Services** 

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

				12.000.000	70.710.000	22.710.00
	Total	1000000	Sub-Total	15,000,000	20,210,000	20,210,00 35,210,00
		workshop Completion of workshop	Wiyumiririe	-	2,000,000	2,000,00
		Equipping motor vehicle	Tigithi-	U-M	1,500,000	1,500,00
		Equipping food processing workshop	Rumuruti	23.	1,210,000	1,210,00
		Construction of salt-lick workshop	Mukogodo west	erioce est to	3,000,000	3,000,00
		Construction of masonry electric workshop	esta Menora	nd to	3,000,000	3,000,00
		Equipping Masonry/Electrical Workshop	Muhotetu	Mark I	1,000,000	1,000,0
		Equipping motor vehicle workshop	Marmanet	Zne Y	1,000,000	1,000,0
	e la regiona	ii. Construction of ablution block and kitchen	itaniki se tang sud ol	mit -	3,000,000	3,000,0
	i Divilli	hairdressing and electrical workshop,	Omioran	Start I		
	infrastructure Improvement	/washrooms b. girls dormitory/ wash rooms dining hall and kitchen i.Equipping masonry carpentry	Olmoran	illocit moinex sivies Fox	1,500,000	1,500,0
	VTC	Renovation of; A boys dormitory	Nyahururu,	15,000,000	3,000,000	<b>15,000,</b> 0
		Library services Sub-Total	23710	500,000	0	500,0
			Marmanet and Olmoran	500,000		
			Rumuruti Tigithi Muhoteteu,		Create Screen	
ocational raining & ibrary Services	Training development	Monitoring and evaluation of VTC	Wiyumiririe, Salama, Sipili,	1,000,000	schreight -	1,000,0
Youth oolytechnics,	Vocational Education and	VTC Transfers	Nyahururu, Nanyuki,	13,500,000	J. Print I	13,500,0
15.14   164.10)	Total		- L- TV-lunk	79,200,000	47,000,000	126,200,0
		Sub Total		2,700,000	3,000,000	5,700,
	programme	Borehole at CEDEC			1,500,000	1,500,
	support	Kitchen			1,500,000	1,500,
	institution	CedC administration  Completion of and CEDEC	Ivallyuki	2,700,000	1,500,000	1,500,
	Children	Sub-Total CEDC administration	Nanyuki	75,000,000 2,700,000	0	<b>75,000,</b> 0
	Empowerment	Bursary awards to needy students	Countywide	72,750,000	-	72,750,
	Education	Bursary committees' operations	Countywide	2,250,000	tan ta W. L	2,250,0
		Sub total	in the	1,500,000	44,000,000	45,500,
	086 SP 000	at -Ltinja -Musul and Ngiloriti	West	apa e la posta di Managa	2,930,000	2,930,
		at Mt kenya and Muthaiga  Construction of ECDE classrooms	Mukogondo	alp I	2,930,000	
		at Gakeu and Kaumbuko Construction of ECDE classrooms	Nanyuki ward	-	2,930,000	2,930,
		at - Nyakio and Mwiyogo  Construction of ECDE classrooms	Umande	-	2,930,000	2,930,
		at Ol-tafeta and Segera  Construction of ECDE classrooms	Tigithi ward	_	2,930,000	2,930,
		at –Njurum and Saramba  Construction of ECDE classrooms	West Ngobit	-	2,930,000	2,930,
		at -Nosirani and Kipaika  Construction of ECDE classrooms	Mukogondo	-	2,930,000	2,930
		Construction of ECDE classrooms at -Nosirani and Kipaika  Construction of ECDE classrooms	Mukogondo West		2,930,000	2,93

Trade, Tourism, Co-operatives and Enterprise Development

Programme	Sub- Programme	Project	Location/ Ward	Recurrent	Development	Totals
General Administration	Administration Services	Purchase of office supplies and printers	Countywide	3,560,000		3,560,00
	the St.	Sub-Total		3,560,000		3,560,00
	Personnel	Staff training needs	Countywide	850,000	MATCHES -	850,00
	Services	Facilitation of extension officers in the field	Countywide	1,700,000	Light -	1,700,00
	106.25% 1 41.00%	Sub-Total		2,550,000	-	2,550,00
	Total			6,110,000	-	6,110,00
Co-operative Development	Co-operative development	Registration, and inspection and training of cooperatives	Countywide	500,000	ionicione.	500,00
and Promotion	and promotion	Promoting of value addition in marketing cooperatives	Countywide	500,000	PILLEWILL T	500,00
		Purchase of motorcycles for cooperatives staff	Countywide	agii l	1,000,000	1,000,00
	0000	Construction of offices for beadwork Sacco in Mukogodo East	Mukogodo East	ort-dog -	2,000,000	2,000,00
		Sub-Total		1,000,000	3,000,000	4,000,00
	Co-operative	Auditing of cooperative Societies	Countywide	250,000	-	250,00
	Audit services	Sub-Total		250,000	- I - III	250,00
	Research and development	Cooperative Research Related Activities	Countywide	250,000	whip ()	250,00
		Sub-Total		250,000	-	250,00
	Co-operative	Capacity building	Countywide	500,000	-	500,00
	Revolving	Monitoring and Evaluation	Countywide	500,000	-	500,00
	Fund	Sub-Total		1,000,000	o etterioset	1,000,00
Albert Lines	Total			2,500,000	3,000,000	5,500,00
	Level Const	Floodlights at Mastoo	Githiga		1,060,000	1,060,00
	Market Infrastructure	Construction of Boda boda Sheds at Mugiko Sipili, near PAG Church and Olmoran Market	Olmoran	o V. dus.   ide mess	1,060,000	1,060,000
	District Control	Construction of washrooms at Checkpoint centre	Salama		1,060,000	1,060,00
		Installation of Flood-lights at Matopeni and Corner centre	Ngobit	-	1,060,000	1,060,00
		Plumbing works and installation of elevated tank for constructed ablution block in Matanya Market	Tigithi	- -	1,060,000	1,060,00
		Murraming of roads within the markets-Ndururi area	Thingithu		1,060,000	1,060,00
Trade and	and the Land	Installation of flood lights in Likii and Muthaiga	Nanyuki	e tre (m/r t)	1,060,000	1,060,000
Investment	(190,0)	Rellocation of Ngaringiro stalls from the back of the centre to the front	Segera	BA I mais	1,060,000	1,060,000
		Maruming of Ngarendare centre	Mukogodo East	-	1,060,000	1,060,000
(0) (0)	That is	Flood lights at Maundu Meri and Posta	Sosian	rgil galided ng	1,060,000	1,060,000
RIE DOUG		Sub-Total	Sample of the Land	- 1	10,600,000	10,600,000
	Trade	Holding business Forums	Countywide	500,000	- 1	500,000
W2.1 1000.0	promotion and	Capacity building of MSMEs	Countywide	1,000,000	-	1,000,000
	Marketing	Sub-Total	Allegations for a series	1,500,000	- 1	1,500,000
	000.0	Construction of Bodaboda sheds at Thigio, Karandi and Theria	Marmanet		1,060,000	1,060,000
	Informal	Repair of Bodaboda shades	Umande		1,060,000	1,060,000
3/0	Sector Development	Construction of Bodaboda sheds at Soit-Oudo	Mukogodo West	lesc -	1,060,000	1,060,000

riend		Construction of Bodaboda stage in Estam stage, Soko mjinga, Hops gate and Caanan	Rumuruti	irrapo o 3 d Kalent	1,060,000	1,060,000
0.27-1	Dite.	Bodaboda sheds at Njaus corner and Cosite Lane 12	Nyahururu		1,060,000	1,060,000
The same of the sa	1 500	Sub-Total		ATLAUP -	5,300,000	5,300,000
071	Industrial	County aggregated industrial park	Sosian/Rumuruti	actual -	4,690,000	4,690,000
	Development and	Facilitation of Certifications and Licenses	Countywide	700,000	Mainte St.	700,000
	Investment Promotion	Sub-Total		700,000	4,690,000	5,390,000
	Metrological Laboratory	Verification and stamping of traders weighing and measuring equipment	Countywide	250,000	branco I	250,000
	services /Weights &	Inspection of trader's equipment and pre-packed goods	Countywide	250,000	ro-ra bus	250,000
	Measures	Sub-Total		500,000		500,000
	Enterprise	Capacity building	Countywide	500,000	-	500,000
	Development	Monitoring and Evaluation	Countywide	500,000		500,000
	Fund	Sub-Total		1,000,000		1,000,000
	Total			3,700,000	20,590,000	24,290,000
Tourism Development	elopment Promotion and	Tourism promotional events & exhibitions	Countywide	800,000	monu-state -	800,000
and Promotion		Sub-Total		800,000		800,000
	Tourism Infrastructure Development	Construction of Welcoming Sign post at Igwamiti- Nakuru entry point	Igwamiti	n of to	500,000	500,000
	Um2,	Construction of Tourism information center at Nanyuki Equator	Nanyuki	uumani V. T. Sue	1,800,000	1,800,000
	01105 1 801F	Sub-Total		-	2,300,000	2,300,000
	Film	Development of film destinations	Countywide	300,000		300,000
	Development and Promotion	Sub-Total	e energi zaroja i i rusaj n Litar i i ki metar ulitini a	300,000	PATENTAL TOTAL	300,000
	Total		The second strike a	1,100,000	2,300,000	3,400,000
TOTAL	Out of the second		deservation of the second	13,410,000	25,890,000	39,300,000
Opening Balance			Matter The Land	Luella III	150,000,000	150,000,000
Conditional Gra			Section of the Principle of the Principl			
Aggregated Indus					250,000,000	250,000,000
<b>GRAND TOTA</b>	L	<b>在一种企业的</b>		13,410,000	425,890,000	439,300,000

Gender, Culture and Social Services

Programme	Sub programme	Projects	Location / ward	Recurrent	Development	Total
General Administration	Administration planning and support services	Administration Services	Countywide	2,000,000		2,000,000
	Personnel services	Personnel services	Countywide	500,000		500,000
		Total		2,500,000		2,500,000
Culture and Social Services	(00.00)	Social Hall maintenance services	County Wide	na pojelova	500,000	500,000
	1 000 (002) 1 000 (002)	Upgrade and maintain existing recreational facilities	ESTROM IN JAMES	A CLASSIC TO THE SAN TRANSPORT	1,500,000	1,500,000
	United	National and international days celebrations	grivet has been	300,000		300,000
	(6) L	Laikipia county annual cultural week	State of the state	300,000	nanê -	300,000
		Women, PWD and the elderly vulnerable support programme	County wide	400,000		400,000

HAVE I LONG VELL	Women groups mentorship and empowerment programmes Youth groups mentorship and	350,000		350,000
	empowerment programmes	lo no stage		
1,80E, 5 1, 0(n), 1(E, Z	Total	1,700,000	2,000,000	3,700,000
TOTAL		4,200,000	2,000,000	6,200,000

## Water, Environment and Natural Resources

Programme Sub- Programme Programme		Project	Location/ Ward	Recurrent	Development	Totals
General Administration, Administration Planning and		Administrative and Planning Services	County Wide	3,000,000		3,000,000
	Support Services	Motor vehicle maintenance	County Wide	2,500,000	- Landen	2,500,000
		Fuel and Lubricants for the department	County wide	2,500,000		2,500,000
War I Average		Sub total		8,000,000	0	8,000,000
Water Services and Sanitation	Administration, Planning and Support Services	Administrative and Planning Services	County wide	2,000,000		2,000,000
	Rural water supply and	Rig Drilling casings and equipment's	d intel maga in a		15,000,000	15,000,000
	sanitation	Rig Drilling, Refined fuel and Lubricants	informative branches	gart -	25,500,000	25,500,000
	Total		IIV BESTERNING DECEMBER	2,000,000	40,500,000	42,500,000
Environment and Natural Resources	General administration	Administrative and planning services	County wide	2,000,000	-	2,000,000
		Refined fuel and Lubricants	County wide	2,000,000	. The Last of -	2,000,000
				4,000,000		4,000,000
	Solid Waste Management	Garbage collection separation and Recycling	County wide		4,100,000	4,100,000
		Maintenance of dumpsite/cemetery land	County wide	- H	1,000,000	1,000,000
		Sub total		0	5,100,000	5,100,000
	Climate change	Administrative and Planning Services	County Wide	3,000,000	-	3,000,000
		Locally led Climate change adaptation and mitigation program support vehicle		- -	7,500,000	7,500,000
		Purchase of 3 tier skip bins for solid waste management to enhance circular economy through waste segregation, recycling and reduction	County Wide	-	2,500,000	2,500,000
		Waste Collection protective covers (PPEs)	County Wide	- cu	3,000,000	3,000,000
		Compaction of Dumpsites	County wide	-	4,000,000	4,000,000
	A 1950,000,000	Conservation of wetlands and community forests	Countywide		5,000,000	5,000,000
		Equipping and Solarization of Kiahuko and Kibubungi Borehole	Tigithi ward		3,500,000	3,500,000
David Basing	Re(nt) tearing	Equipping and Solarization of Slaughter House Borehole	Githiga Ward	-14 ) 1966 A	3,500,000	3,500,000
m ) 0	10(AL)-8430, T	Equipping and Solarization of Mugumo ECD Borehole	Marmanet Ward	Tele Print de la	3,500,000	3,500,000
00.7	130,000,0 130,000,0	Pipe Extension of Bondeni- Karungube and Kaharati Boreholes	Olmoran Ward	e At a compart in to the contract to	3,500,000	3,500,000

	LULAI			7,000,000	70,100,000	100,100,000
	Total			7,000,000	98,100,000	105,100,000
1 (200,000)		Sub total		3,000,000	93,000,000	96,000,000
100.000		Climate smart Agriculture technologies	Countywide	0.5	2,000,000	2,000,000
nën tjeu.		Climate and A. i. Ita	West	d l	2,000,000	2 000 000
			Mukogodo	91 ·	1,000,000	1,000,000
			Mukogodo East		1,000,000	1,000,000
		A Part of the Part	Segera	-	1,000,000	1,000,000
		la de la constante de la const	Sosian		1,000,000	1,000,000
100		The state of the s	Salama		1,000,000	1,000,000
			Igwamiti		1,000,000	1,000,000
DOB, DVK			Marmanet	HELL .	1,000,000	1,000,000
L CONTROL		Desilting Dams for Irrigation				
		The state of the s	Rumuruti Githiga	ah i banan - In	1,000,000	1,000,000
THE OF IT.			Ol-Moran	m#14	1,000,000	1,000,000
			Umande	Ast -	1,000,000	1,000,000
(800,000)		shine thanks	Nanyuki	M	1,000,000	1,000,000
			Tigithi	r <u>e l'Estado</u> 6	1,000,000	1,000,000
teritary.		- In the spine spine is	Ngobit	-	1,000,000	1,000,000
12 1 1 1 1			Thingithu		1,000,000	1,000,000
		Fruit trees	ticle that are book		1 000 000	
40.75		Food and nutrition security	County wide	or-i parktok	1,500,000	1,500,000
		boreholes	Je kwi Lina ani i		Control of the control	control of
CH 91		Kirima and Mutamaiyu Pry				
		Equipping and Rehabilitation	Rumuruti ward		3,500,000	3,500,000
		Piping of water Pilili to Nosirai primary borehole	with the state of		3,300,000	3,300,000
Out Olst		10 - 12 - 12 - 12 - 12 - 12 - 12 - 12 -	Mukogodo west		3,500,000	3,500,000
		of Nguu borehole Excavate Huhoini Dam	Igwamiti ward	_	3,500,000	3,500,000
		Equipping and Solarization	Salama Ward	ear transfer	3,500,000	3,500,000
		Repairs of Kijabe Borehole	Ngobit Ward		3,500,000	3,500,000
		Ilmotiok (Loshaki boehole)		LAIL.		
		Pry to Nasarian Village in	with 2016 Switzen is fishing to	ard a second		
		Piping of water from Naipere	Mukogodo west		3,500,000	3,500,000
+		Piping of water from Tura borehole to Salt-lick	Mukogodo west	W	3,500,000	3,500,000
		web and Nyakairu	361		2.500.000	2 500 000
		Umande, Kuga na gwika- ex-	100	and the	const.	
tra-corpil		Gakeu-Muramati, Kirimara-	1540	11	106 - 4	we got t
		Purchase of Water Pipes for	Umande Ward		3,500,000	3,500,000
		Ethi Water Project	ward		3,500,000	3,500,000
		Construction of intake for	Mukogodo East	-	3,500,000	3,500,000
180		Equiping and solarization of Ilmotiok Borehole	Mukogodo west	101	3,500,000	3,500,000
		equiping of KMC Borehole	MESTER OF WASTER	Baka Tarana	2 500 000	2.500.000
		Mathanji Pry sch and	demina geografi	100		
		Piping of Amani water to	6 800000	10.4		
		of Sangungumei Borehole;	for all the same of the same o	hw -		
		Equipping and Solarization	Sosian Ward	*	3,500,000	3,500,00

Rumuruti Municipality

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

Urban development	Urban Development	Repairs and maintenance of roads and urban Infrastructure, installation of solar street lights	Rumuruti Municipality	0	5,000,000	5,000,000	
	Sub-Total			1,000,000	5,000,000	6,000,000	
Grand Total	2, 2, 2, 3, 3, 3, 3, 3			2,000,000	5,000,000	7,000,000	

Nanyuki Municipality

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

Nyahururu Municipality

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

		game to Late shoot in	
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