

REPUBLIC OF KENYA

COUNTY GOVERNMENT OF LAIKIPIA



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

ENDING 30TH 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



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.


Daniel Ngumi
Chief Officer
Finance and County Treasury



ACRONYMS

AIA	Appropriations in Aid
AIE	Authority to Incur Expenditure
ASEM	Agriculture Sector Extension Management
ASK	Agricultural Show of Kenya
b/f	Brought forward
BQs	Bill of Quantities
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 Health 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 Immunodeficiency Syndrome
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.

VOTE TITLE: RUMURUTI MUNICIPALITY.

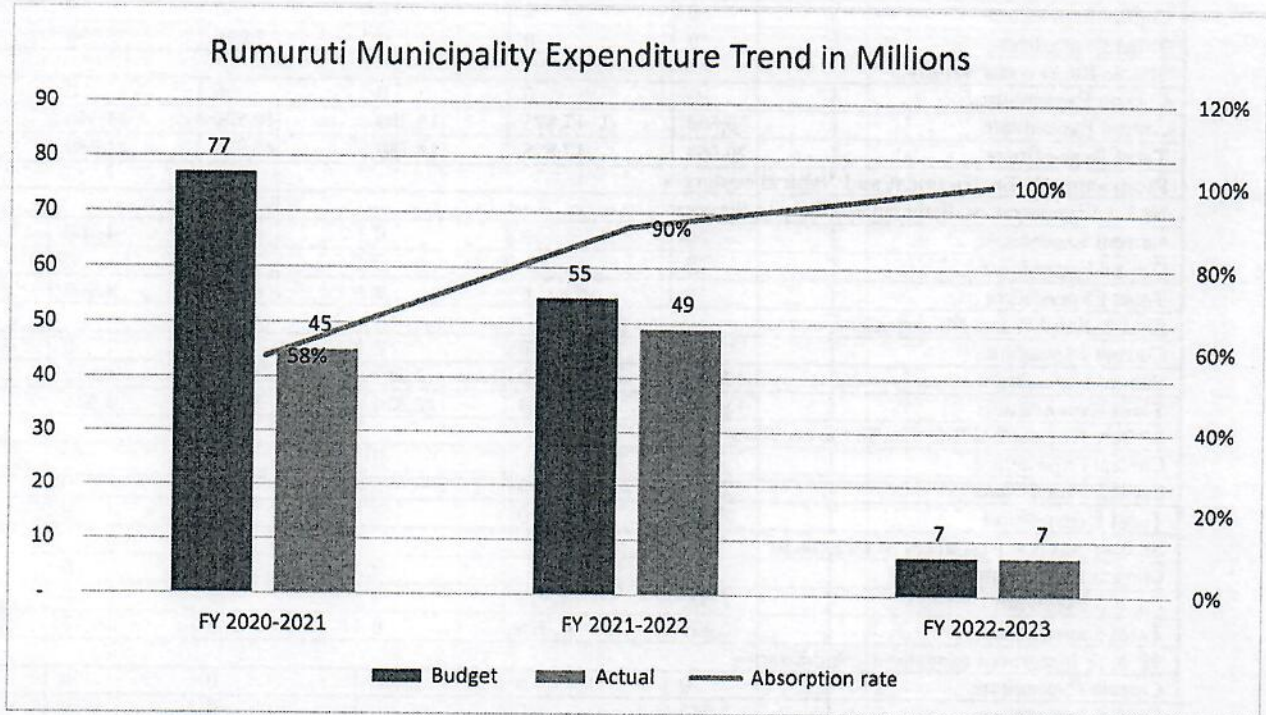
A. **Vision:** To be the most preferred municipality to live, work, and invest.

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

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

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

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



Major Achievements.

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

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

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

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

Constraints/Challenges in budget implementation and their Mitigation

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

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

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

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

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

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

D. Programmes and their Strategic Objectives

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

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

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

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

Programme	Supplementary Estimates 2022/23		Baseline Estimates 2023/24	Budget Estimates 2024/25	Projected Estimates	
	Approved Budget	Actual Expenditure			Approved Budget	Actual Expenditure
Programme 1: General Administration						
SP 1.1 Administrative Services	2,000	2,000	2,500	1,000	1,100	1,210
Total Expenditure Programme 1	2,000	2,000	2,500	1,000	1,100	1,210
Programme 2: Road Network Improvement Housing and Urban development						
SP 2.1 Municipal boards and administration services	0	0	0	1,000	1,100	1,210

Programme	Supplementary Estimates 2022/23		Baseline Estimates 2023/24	Budget Estimates 2024/25	Projected Estimates	
	Approved Budget	Actual Expenditure			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')

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

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

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

		Equipping and Solarization of Sangungumei Borehole; Piping of Amani water to Mathanji Pry sch and equipping of KMC Borehole	Sosian Ward	-	3,500,000	3,500,000
		Equipping and solarization of Ilmotiok Borehole	Mukogodo west	-	3,500,000	3,500,000
		Construction of intake for Ethi Water Project	Mukogodo East ward	-	3,500,000	3,500,000
		Purchase of Water Pipes for Gakeu-Muramati, Kirimara-Umande, Kuga na gwika- ex-web and Nyakairu	Umande Ward	-	3,500,000	3,500,000
		Piping of water from Tura borehole to Salt-lick	Mukogodo west	-	3,500,000	3,500,000
		Piping of water from Naipere Pry to Nasarian Village in Ilmotiok (Loshaki boehole)	Mukogodo west	-	3,500,000	3,500,000
		Repairs of Kijabe Borehole	Ngobit Ward	-	3,500,000	3,500,000
		Equipping and Solarization of Nguu borehole	Salama Ward	-	3,500,000	3,500,000
		Excavate Huhoini Dam	Igwamiti ward	-	3,500,000	3,500,000
		Piping of water Pilili to Nosirai primary borehole	Mukogodo west	-	3,500,000	3,500,000
		Equipping and Rehabilitation Kirima and Mutamaiyu Pry boreholes	Rumuruti ward	-	3,500,000	3,500,000
		Food and nutrition security Fruit trees	County wide	-	1,500,000	1,500,000
		Desilting Dams for Irrigation	Thingithu	-	1,000,000	1,000,000
			Ngobit	-	1,000,000	1,000,000
			Tigithi	-	1,000,000	1,000,000
			Nanyuki	-	1,000,000	1,000,000
			Umande	-	1,000,000	1,000,000
			Ol-Moran	-	1,000,000	1,000,000
			Rumuruti	-	1,000,000	1,000,000
			Githiga	-	1,000,000	1,000,000
			Marmanet	-	1,000,000	1,000,000
			Igwamiti	-	1,000,000	1,000,000
			Salama	-	1,000,000	1,000,000
			Sosian	-	1,000,000	1,000,000
			Segera	-	1,000,000	1,000,000
			Mukogodo East	-	1,000,000	1,000,000
		Mukogodo West	-	1,000,000	1,000,000	
		Climate smart Agriculture technologies	Countywide	-	2,000,000	2,000,000
		Sub total		3,000,000	93,000,000	96,000,000
	Total			7,000,000	98,100,000	105,100,000
Grand Total				17,000,000	138,600,000	155,600,000

Rumuruti Municipality

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



THE COUNTY GOVERNMENT OF LAIKIPIA
RUMURUTI MUNICIPALITY

RUMURUTI MUNICIPALITY ITEMIZED BUDGET FOR FY 24/25

RECURRENT EXPENDITURE

SNO	DETAILS	AMOUNT
1	Boards, Committees, Conferences and Seminars	400,000
2	Accommodation - Domestic Travel	600,000
3	Research, Training and development	200,000
4	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000
5	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000
6	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000
	TOTAL	2,000,000

DEVELOPMENT EXPENDITURE

SNO	DETAILS	AMOUNT
1	Installation of street lights within rumuruti municipality	5,000,000
	TOTAL	5,000,000

PREPARED BY:

JACKSON M KIBOCHA,

**MUNICIPAL MANAGER,
RUMURUTI MUNICIPALITY.**

APPROVED BY:

PETER RUKWARO

**BOARD CHAIR PERSON
RUMURUTI MUNICIPALITY BOARD**