

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF LAIKIPIA

BUDGET ESTIMATES
OF
RECURRENT AND DEVELOPMENT EXPENDITURE
FOR THE YEAR

ENDING 30TH JUNE, 2020



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DEFINITION OF TERMS

Statutory Deductions- Payroll subtractions withheld and submitted to the relevant authorities by the employer on behalf of the employee, such as Income tax, Social security fund, Health insurance fund and other deductions

Pending Bills- Bills accrued in the previous year to be settled in the current year.

Conditional Grants- Intergovernmental (national government) or donor grants to the devolved governments with certain expenditure and reporting requirements and standards.

County Revenues- County funds from sources such as equitable share from national government, local revenue collections and grants.

Sector Ceilings- Departmental allocations of fixed amount of funding for a fixed period of time of which departments allocate expenditure within.

Semi-Autonomous Entities- Special purpose government entities with more autonomy, functions and powers delegated to them.

Contractual Obligations- Binding promise or obligations that comes from an agreement or contract.



COUNTY REVENUES

In 2019/20 Laikipia County will receive total revenue amounting to Ksh 5,959,463,731 comprising of equitable share of Ksh 4,177,800,000, Ksh 1,006,875,000 from own source revenue 2019/20, Ksh 15,770,157 from local revenue over collections 2018/19 and Ksh 759,018,574 in conditional Grants.

Summary of County Revenues in 2018/19-2019/20

| Type of Revenue | 2018/19(Ksh) | 2019/20 (Ksh) |
|--|----------------------|----------------------|
| Equitable share | 4,113,400,000 | 4,177,800,000 |
| Local revenue | 800,000,000 | 1,006,875,000 |
| Local revenue over collection 2018/19 | - | 15,770,157 |
| Sub Total | 4,913,400,000 | 5,200,445,157 |
| Receivable grants 2019/20 | 770,789,487 | 627,103,680 |
| Non receivable grants (Leasing of Medical Equipment) | 200,000,000 | 131,914,894 |
| Sub total | 970,789,487 | 759,018,574 |
| Total | 5,884,189,487 | 5,959,463,731 |

Fund balances b/f

| Type of Revenue | 2018/19(Ksh) | 2019/20 (Ksh) |
|---------------------------------------|----------------------|--------------------|
| Grants balances 2018/19 | 70,358,878 | 626,985,989 |
| CRF opening balance | 863,411,401 | 39,211,046 |
| Balance RCD back from leasing account | 110,000,000 | 0 |
| Sub total | 1,043,770,279 | 666,197,035 |

Conditional Grant for the FY 2019/20

| Type of Grants | 2018/19(Ksh) | 2019/20 (Ksh) |
|---|--------------------|--------------------|
| Conditional Grants from National Government | | |
| User fee forgone | 9,968,208 | 9,968,208 |
| Lease of medical equipment's | 200,000,000 | 131,914,894 |
| Fuel levy fund | 109,128,974 | 118,589,625 |
| Vocational Training Center | 28,525,000 | 31,908,298 |
| Sub total | 347,622,182 | 292,381,025 |
| Loans and Grants from Development Partners | | |
| Transforming Health Systems for Universal Care Project | 67,077,728 | 35,000,000 |
| Kenya Climate Smart Agriculture Project | 117,000,000 | 131,027,150 |
| Kenya Devolution Support Project level 1 | 41,121,027 | 30,000,000 |
| Kenya Urban Support Project (Urban Development Grant) | 50,000,000 | 50,000,000 |
| DANIDA Grant | 15,086,250 | 12,281,250 |
| EU Ideas | 90,000,000 | 21,345,341 |
| Agricultural Sector Development Support Programme | 19,398,638 | 16,625,223 |
| Kenya Urban Support Project (Urban Institutional Grant) | 41,200,000 | 8,800,000 |
| Other Loans and grants | 71,143,057 | |
| Sub total | 512,026,700 | 305,078,964 |
| Emerging Grants | | |
| KDSP level 2 investment grant | 111,140,605 | 161,558,585 |
| Sub total | 111,140,605 | 161,558,585 |
| Total Grants | 970,789,487 | 759,018,574 |

Grants balance b/f from 2018/19

| Grants B/F from 2018/19 | Amounts not received in 2018/19 (Ksh) | Closing Account Balances 30.6.19 (Ksh) | Total (Ksh) |
|--------------------------------|---------------------------------------|--|--------------------|
| Urban support | - | 49,783,080 | 49,783,080 |
| Urban institutional grant | - | 41,200,000 | 41,200,000 |
| Vocational training | 28,525,000 | 18,720,013 | 47,245,013 |
| Climate smart agriculture | 77,597,392 | 28,138,846 | 105,736,238 |
| EU ideas | 16,972,709 | 65,848,356 | 82,821,065 |
| Others: UNICEF | 14,058,783 | - | 14,058,783 |
| KDSP capacity building 2018/19 | 41,121,027 | - | 41,121,027 |
| Transforming health care | 25,000,635 | 28,227,855 | 53,228,490 |
| ASDP | 12,336,027 | 8,436,366 | 20,772,393 |
| Road Levy Account | - | 59,879,295 | 59,879,295 |
| KDSP investment 2018/19 | - | 111,140,605 | 111,140,605 |
| Total | 215,611,573 | 411,374,416 | 626,985,989 |

Sector Ceilings in 2019/20 and the Medium Term

| Sector | 2019/2020 Projections Recurrent | 2019/2020 Projections Development | 2019/2020 Personnel Emoluments | 2019/2020 Total Projections |
|--|---------------------------------|-----------------------------------|--------------------------------|-----------------------------|
| County Assembly | 258,663,054 | 92,000,000 | 193,725,000 | 544,388,054 |
| Public Service and County Administration | 520,749,383 | 51,142,860 | 253,896,477 | 825,788,720 |
| County Public Service Board | 14,500,000 | 10,500,000 | - | 25,000,000 |
| Finance and Economic Planning | 117,628,122 | 108,746,090 | 164,679,611 | 391,053,823 |
| Laikipia County Revenue Board | 39,000,000 | 32,600,000 | - | 71,600,000 |
| Laikipia County Development Authority | 10,500,000 | 12,000,000 | - | 22,500,000 |
| Health | 119,332,955 | 8,175,046 | 1,260,031,121 | 1,387,539,122 |
| Nanyuki Teaching and Referral Hospital | 101,757,133 | 32,000,000 | - | 133,757,133 |
| Nyahururu Teaching and Referral Hospital | 85,699,071 | 31,000,000 | - | 116,699,071 |
| Agriculture, Livestock and Fisheries | 18,708,016 | 61,298,304 | 195,256,396 | 275,262,716 |
| Land, Housing and Urban Development | 18,036,268 | 515,215,602 | 162,930,261 | 696,182,131 |
| Education and Social Services | 71,177,793 | 100,374,090 | 67,474,431 | 239,026,314 |
| Trade, Tourism ,Enterprise Development and Co-operatives | 20,215,450 | 112,599,590 | 25,053,895 | 157,868,935 |
| Water, Environment and Natural Resources | 18,019,589 | 203,036,995 | 76,952,808 | 298,009,392 |
| Total | 1,413,986,834 | 1,370,688,577 | 2,400,000,000 | 5,184,675,411 |

Sector Allocations 2019-20 including conditional grants

| Sectors | Development (Ksh) | Recurrent (Ksh) | Total (Ksh) |
|--|----------------------|----------------------|----------------------|
| County Assembly | 76,672,607 | 472,388,054 | 549,060,661 |
| Public Service and County Administration | 161,325,159 | 2,802,825,017 | 2,964,150,176 |
| County Public Service Board | 10,500,000 | 14,500,000 | 25,000,000 |
| Finance and Economic Planning | 397,971,008 | 212,579,011 | 610,550,019 |
| Laikipia County Revenue Board | 32,600,000 | 39,000,000 | 71,600,000 |
| Laikipia County Development Authority | 12,000,000 | 10,500,000 | 22,500,000 |
| Health | 120,129,241 | 296,365,168 | 416,494,409 |
| Nanyuki Teaching and Referral Hospital | 10,883,701 | 101,757,133 | 112,640,834 |
| Nyahururu Teaching and Referral Hospital | 11,000,000 | 85,699,071 | 96,699,071 |
| Agriculture, Livestock and Fisheries | 454,224,530 | 57,416,577 | 511,641,107 |
| Land, Housing and Urban Development | 824,947,919 | 68,036,268 | 892,984,187 |
| Education and Social Services | 263,848,471 | 72,217,423 | 336,065,894 |
| Trade, Tourism ,Enterprise Development and Co-operatives | 179,053,423 | 25,081,117 | 204,134,540 |
| Water, Environment and Natural Resources | 272,507,465 | 19,603,129 | 292,110,594 |
| Total | 2,827,663,524 | 4,277,967,968 | 7,105,631,492 |



Summary Analysis of Pending Bills

| Department | Recurrent (Ksh) | Development (Ksh) | Total (Ksh) |
|--|--------------------|--------------------|--------------------|
| County Service and Public Administration | 75,800,634 | 110,182,299 | 185,982,933 |
| Finance and Economic Planning | 23,829,862 | 16,525,728 | 40,355,590 |
| Health and Medical Service | 52,495,482 | 70,837,896 | 123,333,378 |
| Agriculture Livestock and Fisheries | 1,310,945 | 51,996,432 | 53,307,377 |
| Infrastructure, Land and Urban Development | - | 31,480,317 | 31,480,317 |
| Education and Social Services | 1,039,630 | 84,321,070 | 85,360,700 |
| Trade, Tourism and Co-Operatives | 4,865,667 | 66,453,833 | 71,319,500 |
| Water and Natural Resource | 1,583,540 | 69,470,470 | 71,054,010 |
| County Assembly | | 4,672,607 | 4,672,607 |
| Total | 160,925,760 | 505,940,652 | 666,866,412 |

Statutory obligations

| Department / Vote | Description/ program | | 2019/20 (Ksh) |
|--|--|-------------|----------------------|
| Public Service and County Administration | Personnel Emoluments | County Wide | 2,206,275,000 |
| | Medical Insurance and Work Place Injuries Benefits | County Wide | 150,000,000 |
| Total | | | 2,356,275,000 |

Contractual obligations

| Department / Vote | Description/ program | 2019/20 (Ksh) |
|-----------------------------|--|-------------------|
| Finance and planning | leasing/ acquisition of vehicles and specialised equipment's | 88,500,000 |
| County Public Service Board | Leasing of vehicles and specialised equipment's | 6,500,000 |
| Total | | 95,000,000 |

Transfers to County semi-autonomous entities

| Semi-autonomous entities | Total (Ksh) | Recurrent (Ksh) | Development (Ksh) |
|--|--------------------|--------------------|--------------------|
| County Public Service board | 25,000,000 | 14,500,000 | 10,500,000 |
| Laikipia County Revenue Board | 71,600,000 | 39,000,000 | 32,600,000 |
| Laikipia County Development Authority | 22,500,000 | 10,500,000 | 12,000,000 |
| Co-operative Revolving Fund | 10,000,000 | - | 10,000,000 |
| Enterprise Development Fund and Innovation | 20,000,000 | - | 20,000,000 |
| Executive Committee and staff Car & Mortgage | 20,000,000 | 20,000,000 | - |
| Nanyuki Teaching and Referral Hospital | 112,640,701 | 101,757,000 | 10,883,701 |
| Nyahururu Teaching and Referral Hospital | 96,699,000 | 85,699,000 | 11,000,000 |
| Total | 378,439,701 | 271,456,000 | 106,983,701 |



List of entities guiding appropriation of funds.

| Sectors | Entities |
|---|---|
| Health | 1) Nanyuki Hospital Board 2) Nyahururu Hospital Board 3) Rumuruti Hospital Board 4) Doldol Hospital Board |
| Agriculture Livestock and Fisheries Development | |
| Education ICT and Social Services | 1) Education Bursary Fund |
| Land Housing and Urban Development | |
| Trade, Tourism and Enterprise Development | 1) Enterprise Revolving Fund 2) Co-operative Revolving Fund |
| Water, Environment and Natural Resources | |
| Finance and Economic Planning | 1) Laikipia Development Authority 2) Laikipia Revenue Board 3) Audit Committee 4) County Economic and Budget Forum |
| Public Service and County Administration | 1) County Public Service Board 2) Alcohol Control Committee |



VOTE TITLE: COUNTY ADMINISTRATION AND PUBLIC SERVICE

A. Vision: A County with efficient service delivery

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

Sector Goal: The sector aims at effective and efficient delivery of public services and goods through highly skilled manpower and co-ordination of decentralized services.

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

In the financial year 2018/19 the department has achieved the following: -

- Management of a total County workforce of 1,843 personnel distributed among eight departments
- Institutionalized Staff Performance Appraisal System (SPAS) with 1,843 staff on PC and PAS
- Rolled out County Operations Management Systems for all staff
- At advanced stage of completion of a 675 M² floor area county headquarters at Rumuruti and tendered for completion of second floor
- Insurance cover for 1843 staff and vehicles to ensure well motivated and facilitated staff for better outputs
- Held 131 public fora at the Ward levels to address various issues including projects implementation
- Held collaboration forums with the National Government in the efforts to strengthen security arrangements
- Maintenance of street lights and floodlights in all urban centres
- Installed six (6) number high flood masts
- Initiated procurement of solar street lights for various urban centres across the county
- Responded to 153 disaster and recovery mechanisms including fire engine services(Nyahururu 65 and Nanyuki 72 by April 2019) and water tracking(Nyahururu 6 and Nanyuki 10 by April 2019)
- Maintenance of fire engine in Laikipia West and Laikipia East Sub county
- Initiated construction and rehabilitation of the fire station in Nanyuki
- Co-ordination of service delivery at the decentralized units in 3 Sub-counties and 15 Wards
- Provided leadership on 15 promotions in all departments
- Trained 14 personnel on Fire and Rescue Services
- Conducted Senior Management Course for 108 officers
- Conducted pre-retirement training for 41 officers
- Conducted Strategic Leadership Development Program for 22 officers
- Licensed liquor outlets in the 3 sub counties and received 900 applications for 2019 liquor licenses.
- Procured and installed Mechanical mobile shelving units for management of records
- Procured and installed Records Information Management System (RIMS)
- Undertook staff right placement

Major Services/Outputs to be provided in MTEF period/ 2019/20-21/22

The sector expects to deliver the following;

- Enhance co-ordination and management of decentralized units
- Strengthen mechanisms to control alcohol, illicit brews, drug and substance abuse
- Enhance management of records in the County

- Strengthen policies on Human Resource Management and Development
- Enhance better Intra and Inter County Relations
- Improve management of Integrated Payroll Personnel Database
- Undertake capacity building of staff
- Enhance mechanisms aimed at reducing incidences of insecurity
- Initiate disaster preparedness mechanisms
- Strengthen legal unit and establish an Ombudsman office in Laikipia
- Strengthen Performance Management System (PMS) and deepen utilization of COMS
- Initiate restructuring and rationalization of County Public Service
- Embarked on reorganization of the County Enforcement services.
- Construct fire station for Nanyuki.
- Install solar street lights in various urban centres across the county
- Complete construction of Rumuruti County Headquarters
- Development of County HR Strategy and Policies
- Undertake skills and competencies audit for county staff.
- Undertake staff head count
- Review PMS tools
- Conduct employee perception survey **and** Undertake culture change programme
- Formulate LCPSB Strategic Plan 2019/2024 **and** Promote professional capacity building and cohesiveness for LCPSB

D. Programme Objectives/Overall Outcome

| Programme | Sub Programmes | Strategic Objective/Outcome |
|--|--|--|
| County Administration | Decentralized Services | Efficient and effective implementation of legislative, intergovernmental relations, manage and coordinate functions of the administration and it's units |
| | County Services Delivery and Results Reporting | |
| | Executive Support Services | |
| Human Capital Management and Development | Human Capital Strategy (PE) | Effectively and efficiently manage human capital |
| | Public Service Board Services | |
| | Information and Records Management | |
| Security and Policing Support Services | Urban Amenities and Development | To reduce incidences of insecurity |
| | Security Services | |
| Public Safety, Enforcement & Disaster Management | Enforcement and Disaster Management | Ensure public safety, effective law enforcement and response to emergencies |
| | Alcohol Control Services | |
| | Fire Response Services | |
| | Ending Drought Coordination Secretariat | |
| Public Participation and Civic Education | Public Participation and Stakeholders Fora | To actively involve members of public in decision making and ownership of Programmes implementation |
| | Civic Education | |



E: Summary of Expenditure by Programmes, 2019/20 – 2021/22 (Ksh. '000')

| Programme | Supplementary Estimates 2018/19 Ksh. '000' | Estimates 2019/20 Ksh. '000' | Projected Estimates | |
|--|--|------------------------------|---------------------|--------------------|
| | | | 2020/21 Ksh. '000' | 2021/22 Ksh. '000' |
| Programme 1: County Administration | | | | |
| SP 1.1 Decentralized Services | 35,237 | 31,150 | 34,265 | 37,692 |
| SP 1.2 County Services Delivery and Results Reporting | 6,781 | 3,987 | 4,386 | 4,824 |
| SP 1.3 Information Communication Technology | 0 | 4,000 | 4,400 | 4,840 |
| SP 1.4 Executive Support Services | 63,500 | 52,900 | 58,190 | 64,009 |
| SP 1.5 Executive Committee and Staff Car And Mortgage | 45,000 | 30,000 | 33,000 | 36,300 |
| Total Expenditure of Programme 1 | 150,518 | 122,037 | 134,241 | 147,665 |
| Programme 2: Human Capital Management and Development | | | | |
| SP 2.1 Personnel Emolument | 2,588,538 | 2,206,275 | 2,095,961 | 1,991,163 |
| SP 2.2 Insurance Services | 0 | 150,000 | 165,000 | 181,500 |
| SP 2.3 Public Service Restructuring | 0 | 190,000 | 209,000 | 229,900 |
| SP 2.4 Human Resource Management and Development | 3,344 | 3,863 | 4,249 | 5,674 |
| Total Expenditure of Programme 2 | 2,598,422 | 2,550,138 | 2,474,210 | 2,408,237 |
| Programme 3: Security and Policing Support Services | | | | |
| SP 3.1 Urban Amenities and Development | 62,015 | 53,993 | 59,392 | 65,332 |
| SP 3.2 intergovernmental relations | 14,033 | 15,500 | 17,050 | 18,755 |
| Total Expenditure of Programme 3 | 76,048 | 69,493 | 76,442 | 84,087 |
| Programme 4: Public Safety, Enforcement and Disaster Management | | | | |
| SP 4.1 Enforcement Services | 7,365 | 7,000 | 7,700 | 8,470 |
| SP 4.2 Alcohol Control Services | 3,000 | 4,000 | 4,400 | 4,840 |
| SP 4.3 Fire Response Services | 8,300 | 5,500 | 6,050 | 6,655 |
| SP 4.4 Disaster Response Services | 1,000 | 6,500 | 7,150 | 7,865 |
| Total Expenditure of Programme 4 | 19,665 | 23,000 | 25,300 | 27,830 |
| Programme 5: Public Participation and Civic Education | | | | |
| SP 5.1 Public Participation and Stakeholders Fora | 1,000 | 5,500 | 6,050 | 6,655 |
| SP 5.2 Civic Education | 3,885 | 2,500 | 2,750 | 3,025 |
| SP 5.3 Communication Support service | 0 | 5,499 | 6,049 | 6,654 |
| Total Expenditure of Programme 5 | 4,885 | 13,499 | 14,849 | 16,334 |
| Total Expenditure of Vote | 2,804,538 | 2,778,167 | 3,055,984 | 3,361,582 |

F. Summary of Expenditure by Vote and Economic Classification (Ksh. '000')

| Expenditure Classification | Supplementary Estimates 2018/19 Ksh. '000' | Estimates 2019/20 Ksh. '000' | Projected Estimates | |
|----------------------------------|--|------------------------------|---------------------|--------------------|
| | | | 2020/21 Ksh. '000' | 2021/22 Ksh. '000' |
| Current Expenditure | 2,735,638 | 2,727,024 | 2,999,726 | 3,299,699 |
| Capital Expenditure | 68,900 | 51,143 | 56,257 | 61,883 |
| Total Expenditure of Vote | 2,804,538 | 2,778,167 | 3,055,983 | 3,361,582 |

**G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification
(Ksh. '000')**

| Expenditure Classification | Supplementary Estimates 2018/19Ksh. '000' | Estimates 2019/20Ksh. '000' | Projected Estimates | |
|--|---|-----------------------------|---------------------|--------------------|
| | | | 2020/21 Ksh. '000' | 2021/22 Ksh. '000' |
| Programme 1: County Administration | | | | |
| Sub-Programme 1: Decentralized Services | | | | |
| Current Expenditure | 22,182 | 12,500 | 13,750 | 15,125 |
| Capital Expenditure | 13,055 | 18,650 | 20,515 | 22,567 |
| Total Expenditure | 35,237 | 31,150 | 34,265 | 37,692 |
| Sub-Programme 2: County Services Delivery and Reporting | | | | |
| Current Expenditure | 6,781 | 3,987 | 4,386 | 4,824 |
| Capital Expenditure | 0 | 0 | 0 | 0 |
| Total Expenditure | 6,781 | 3,987 | 4,386 | 4,824 |
| Sub-Programme 3: Information Communication Technology | | | | |
| Current Expenditure | 0 | 4,000 | 4,400 | 4,840 |
| Capital Expenditure | 0 | 0 | 0 | 0 |
| Total Expenditure | 0 | 4,000 | 4,400 | 4,840 |
| Sub-Programme 4: Executive Committee Support Services | | | | |
| Current Expenditure | 63,500 | 52,900 | 58,190 | 64,009 |
| Capital Expenditure | 0 | 0 | 0 | 0 |
| Total Expenditure | 63,500 | 52,900 | 58,190 | 64,009 |
| Sub-Programme 5: Executive Committee and Staff Car And Mortgage | | | | |
| Current Expenditure | 45,000 | 30,000 | 33,000 | 36,300 |
| Capital Expenditure | 0 | 0 | 0 | 0 |
| Total Expenditure | 45,000 | 30,000 | 33,000 | 36,300 |
| Programme 2: Human Capital Management and Development | | | | |
| Sub Programme 1: Personnel Emoluments (PE) | | | | |
| Current Expenditure | 2,588,538 | 2,206,275 | 2,095,961 | 1,991,163 |
| Capital Expenditure | 0 | 0 | 0 | 0 |
| Total Expenditure | 2,588,538 | 2,206,275 | 2,095,961 | 1,991,163 |
| Sub Programme 2: Insurance Services | | | | |
| Current Expenditure | 0 | 150,000 | 165,000 | 181,500 |
| Capital Expenditure | 0 | 0 | 0 | 0 |
| Total Expenditure | 0 | 150,000 | 165,000 | 181,500 |
| Sub Programme 3: Public Service Restructuring | | | | |
| Current Expenditure | 0 | 190,000 | 209,000 | 229,900 |
| Capital Expenditure | 0 | 0 | 0 | 0 |
| Total Expenditure | 0 | 190,000 | 209,000 | 229,900 |
| Sub-Programme 4: Human Resource Management and Development | | | | |
| Current Expenditure | 3,344 | 3,863 | 24,249 | 36,678 |
| Capital Expenditure | 0 | 0 | 0 | 0 |
| Total Expenditure | 3,344 | 3,863 | 24,249 | 36,678 |
| Programme 3: Security and Policing Support Services | | | | |
| Sub-Programme 1: Urban Amenities and Development | | | | |
| Current Expenditure | 62,015 | 22,000 | 24,200 | 26,620 |
| Capital Expenditure | 0 | 31,993 | 35,192 | 38,712 |
| Total Expenditure | 62,015 | 53,993 | 59,392 | 65,332 |
| Sub-Programme 2: Intergovernmental Services | | | | |
| Current Expenditure | 14,033 | 15,000 | 16,500 | 18,150 |



| Expenditure Classification | Supplementary Estimates 2018/19Ksh. '000' | Estimates 2019/20Ksh. '000' | Projected Estimates | |
|--|---|-----------------------------|---------------------|--------------------|
| | | | 2020/21 Ksh. '000' | 2021/22 Ksh. '000' |
| Capital Expenditure | 0 | 500 | 550 | 605 |
| Total Expenditure | 14,033 | 15,500 | 17,050 | 18,755 |
| Programme 4: Public Safety, Enforcement and Disaster Management | | | | |
| Sub-Programme 1: Enforcement and Disaster Risk Management | | | | |
| Current Expenditure | 7,365 | 7,000 | 7,700 | 8,470 |
| Capital Expenditure | 0 | 0 | 0 | 0 |
| Total Expenditure | 7,365 | 7,000 | 7,700 | 8,470 |
| Sub-Programme 2: Alcohol Control Services | | | | |
| Current Expenditure | 3,000 | 4,000 | 4,400 | 4,840 |
| Capital Expenditure | 0 | 0 | 0 | 0 |
| Total Expenditure | 3,000 | 4,000 | 4,400 | 4,840 |
| Sub-Programme 3: Fire Response Services | | | | |
| Current Expenditure | 1,455 | 5,500 | 6,050 | 6,655 |
| Capital Expenditure | 6,845 | 0 | 0 | 0 |
| Total Expenditure | 8,300 | 5,500 | 6,050 | 6,655 |
| Sub-Programme 4: Disaster Response Services | | | | |
| Current Expenditure | 1,000 | 6,500 | 7,150 | 7,865 |
| Capital Expenditure | 0 | 0 | 0 | 0 |
| Total Expenditure | 1,000 | 6,500 | 7,150 | 7,865 |
| Programme 5: Public Participation and Civic Education | | | | |
| Sub-Programme 1: Public Participation and Stakeholders Fora | | | | |
| Current Expenditure | 1,000 | 5,500 | 6,050 | 6,655 |
| Capital Expenditure | 0 | 0 | 0 | 0 |
| Total Expenditure | 1,000 | 5,500 | 6,050 | 6,655 |
| Sub-Programme 2: Civic Education | | | | |
| Current Expenditure | 3,885 | 2,500 | 2,750 | 3,025 |
| Capital Expenditure | 0 | 0 | 0 | 0 |
| Total Expenditure | 3,885 | 2,500 | 2,750 | 3,025 |
| Sub-Programme 3: Communication service | | | | |
| Current Expenditure | 0 | 5,499 | 6,049 | 6,654 |
| Capital Expenditure | 0 | 0 | 0 | 0 |
| Total Expenditure | 0 | 5,499 | 6,049 | 6,654 |

H: Summary of the Programme Outputs and Performance Indicators for FY 2019/20- 2020/21

| Programme | Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Target (Baseline) 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 |
|---|-----------------------|---------------------------|--|---------------------------|------------------|--------------------|--------------------|
| Programme 1: County Administration | | | | | | | |
| Outcome: Efficient and effective county administration and its units | | | | | | | |
| SP 1.1 Decentralized Services | Public Administration | Improved service delivery | No. of citizens reached No. of operational sub county, ward offices and town management | 50,000 3;15;1 | 60,000 3;15;6 | 120,000 3;15;10 | 160,000 3;15;10 |

| Programme | Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Target (Baseline) 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 |
|---|-----------------------|---|---|---------------------------|----------------|----------------|----------------|
| Security Services | Administration | 1 security systems | operations and initiatives supported | | | | |
| Programme 4: Public Safety, Enforcement and Disaster Risk Management | | | | | | | |
| Outcome: Enhanced public safety and disaster risk reduction | | | | | | | |
| SP 4.1 Enforcement and Disaster Risk Management | Public Administration | Well-coordinated disaster mitigation and response | Percentage of emergencies mitigated | 40% | 50% | 70% | 90% |
| SP 4.2 Alcohol Control Services | Public Administration | Well-coordinated alcohol control process | No. of control interventions implemented | 5 | 5 | 5 | 5 |
| SP 4.3 Fire Response Services | Public Administration | Well-coordinated disaster response | No. of fire stations constructed and equipped | 2 | 2 | 5 | 10 |



VOTE TITLE: COUNTY PUBLIC SERVICE BOARD

A. Vision: A County with efficient service delivery

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

D: Programme Objectives/Overall Outcome

| Programme | Sub Programmes | Strategic Objective/Outcome |
|--|-------------------------------|--|
| Human Capital Management and Development | Public Service Board Services | Effectively and efficiently manage human capital |

E: Summary of Expenditure by Programmes, 2019/20 – 2021/22 (Ksh. '000')

| Programme | Supplementary Estimates 2018/19Ksh. '000' | Estimates 2019/20 Ksh. '000' | Projected Estimates | |
|--|---|------------------------------|---------------------|--------------------|
| | | | 2020/21 Ksh. '000' | 2021/22 Ksh. '000' |
| Programme 1: Human Capital Management and Development | | | | |
| SP 1.1 County Public Service Board Services | 6,540 | 25,000 | 27,500 | 30,250 |
| Total Expenditure of Vote | 6,540 | 25,000 | 27,500 | 30,250 |

F: Summary of Expenditure by Vote and Economic Classification (Ksh. '000')

| Expenditure Classification | Supplementary Estimates 2018/19 Ksh. '000' | Estimates 2019/20 Ksh. '000' | Projected Estimates | |
|----------------------------------|--|------------------------------|---------------------|--------------------|
| | | | 2020/21 Ksh. '000' | 2021/22 Ksh. '000' |
| Current Expenditure | 6,540 | 14,500 | 15,950 | 17,545 |
| Capital Expenditure | 0 | 10,500 | 11,550 | 12,705 |
| Total Expenditure of Vote | 6,540 | 25,000 | 27,500 | 30,250 |

G: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Ksh. '000')

| Expenditure Classification | Supplementary Estimates 2018/19Ksh. '000' | Estimates 2019/20Ksh. '000' | Projected Estimates | |
|--|---|-----------------------------|---------------------|--------------------|
| | | | 2020/21 Ksh. '000' | 2021/22 Ksh. '000' |
| Programme 2: Human Capital Management and Development | | | | |
| Sub-Programme 4: Public Service Board Services | | | | |
| Current Expenditure | 6,540 | 14,500 | 15,950 | 17,545 |
| Capital Expenditure | 0 | 10,500 | 11,550 | 12,705 |
| Total Expenditure | 6,540 | 25,000 | 27,500 | 30,250 |

H: Summary of the Programme Outputs and Performance Indicators for FY 2019/20- 2020/21

| Programme | Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Target (Baseline) 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 |
|---|-----------------------------|-----------------------------------|--|---------------------------|----------------|----------------|----------------|
| Programme 2: Human Capital Management and Development | | | | | | | |
| Outcome: Efficient and effective management of county public service | | | | | | | |
| SP 1.1 Public Service Board Services | County Public Service Board | Motivated and competent workforce | No. of CPSB resolutions/ decisions implemented | 80 | 70 | 90 | 90 |



VOTE TITLE: FINANCE, PLANNING AND COUNTY DEVELOPMENT

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

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

Sector goal: To ensure efficiency and effectiveness in public service delivery.

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

The sector was allocated Ksh. 132,500,000 for recurrent expenditure and Ksh. 225,362,000 for development expenditure in the 2018/19 supplementary budget. The sector has made progress and achievements as follows as of March 2019.

- (i) Prepared and disseminated 2017/2018 financial statements and 2018/2019 first quarter, second quarter and third quarter financial statements.
- (ii) Achieved the requisition of 45 exchequers totalling Ksh. 1,779,803,384 for recurrent expenditure and Ksh. 677,527,016 for Development expenditure.
- (iii) Formulated policy on County asset management and 40% of movable assets.
- (iv) Restructuring and reengineering of the county revenue board led to local revenue collection of Ksh. 572,817,785 as at 31st March 2019.
- (v) Compiled and disseminated the 2019/20 budget circular paper, Formulated and disseminated County Annual Development plan 2019/20, CBROP, Finance act 2018/19, CFSP, CDMP within the stipulated period and approved by county assembly.
- (vi) Carried monitoring and evaluation of 2017/18 Development projects and report compiled.
- (vii) Completed the second county statistical abstract.

Major Services/Outputs to be provided in MTEF period/ 2019/20-21/22

The sector expects to deliver the following;

- (i) Raising revenues to meet the budgetary requirements as guided by County Annual Finance Acts.
- (ii) Policy and regulation formulation on matters relating to revenues, development planning, budgeting, expenditure debt control, audit, Innovation and emergency funds and leasing.
- (iii) Coordination of preparation of annual budgets and their implementation
- (iv) Coordination of annual plans on development Programmes
- (v) Monitoring, evaluating and overseeing the management of public finances and socio-economic development affairs of the County Government.
- (vi) Custody of the County assets inventories and registers
- (vii) Staffing and capacity development of employees in the department.



- (viii) Developing capacity of County Government entities for efficient, effective and transparent financial management.
- (ix) Completion of movable asset tagging
- (x) Enhance e-procurement of goods and services by continuous training of staff and suppliers/contractors
- (xi) Enhance Internal control systems by strengthening the inter audit team towards getting unqualified audit reports.
- (xii) Facilitating the strengthening of M \$ E Unit
- (xiii) Establish a financial reporting unit.

D. Programme Objectives/Overall Outcome

| Programme | Sub Programme | Strategic Objective/Outcome |
|---------------------------------------|--|---|
| Administration and Personnel Services | Personnel Services | To ensure efficiency delivery of financial and planning services |
| | Administrative Services | |
| | Infrastructural facilities | |
| | Managed specialised equipment and utility vehicles | |
| Public Finance Management services | Supply Chain Management Services | To ensure efficient and effective delivery of financial services |
| | Accounting and Reporting Services | |
| | Internal Audit Services | |
| | Budget management | |
| | Assets and fleet Management | |
| Development planning services | Integrated Planning Services | Ensure participatory planning and coordination of development initiatives |
| | Research Statistics and Documentation Services | |
| | Programme Monitoring and Evaluation | |
| | Participatory Budgeting Support Services | |
| | Consultancy and related services | |

E. Summary of Expenditure by Programmes, 2019/20 – 2021/22 (Ksh. '000')

| Programme | Supplementary Estimates 2018/19 Ksh. '000' | Estimates 2019/20Ksh . '000' | Projected Estimates | |
|---|--|------------------------------|---------------------|--------------------|
| | | | 2020/21Ksh . '000' | 2021/22Ksh . '000' |
| Programme 1: Administration, Planning and Support Services | | | | |
| SP 1.1. Administrative Services | 8,686 | 42,828 | 47,111 | 51,822 |
| SP 1.2 Personnel Services | 3,729 | 3,000 | 3,300 | 3,630 |
| SP 1.3. Infrastructural Facilities Services | 5,217 | 12,046 | 13,251 | 14,576 |
| SP 1.4 Managed specialized equipment and utility vehicles | 187,873 | 88,500 | 97,350 | 107,085 |
| Total Expenditure of Programme 1 | 205,505 | 146,374 | 161,011 | 177,113 |
| Programme 2: Public Finance Management services | | | | |
| SP 2.1. Accounting and Reporting Services | 31,626 | 10,500 | 11,550 | 12,705 |
| SP 2.2. Internal Audit Services | 5,966 | 13,000 | 14,300 | 15,730 |
| SP 2.3. Supply Chain Management Services | 5,966 | 8,000 | 8,800 | 9,680 |
| SP 2.4. Budget Management Services | 2,237 | 5,500 | 6,050 | 6,655 |
| SP 2.5. Assets and Fleet Management | 0 | 8,500 | 9,350 | 10,285 |
| Total Expenditure of Programme 2 | 45,795 | 45,500 | 50,050 | 55,055 |
| Programme 3: Development Planning Services | | | | |
| SP 3.1 Integrated Planning Services | 8,534 | 8,000 | 8,800 | 9,680 |



| | | | | |
|---|----------------|----------------|----------------|----------------|
| SP 3.2 Research Statistics and Documentation Services | 1,448 | 4,000 | 4,400 | 4,840 |
| SP 3.3 Programme Monitoring and Evaluation | 32,237 | 7,500 | 8,250 | 9,075 |
| SP 3.4 Participatory Budgeting Support Services | 5,043 | 15,000 | 16,500 | 18,150 |
| Total Expenditure of Programme 3 | 47,262 | 34,500 | 37,950 | 41,745 |
| Total Expenditure of the Vote | 298,562 | 226,374 | 249,011 | 273,913 |

F. Summary of Expenditure by Vote and Economic Classification (Ksh. '000')

| Expenditure Classification | Supplementary Estimates 2018/19 Ksh. '000' | Estimates 2019/20 Ksh. '000' | Projected Estimates | |
|----------------------------------|--|------------------------------|---------------------|--------------------|
| | | | 2020/21 Ksh. '000' | 2021/22 Ksh. '000' |
| Current Expenditure | 101,964 | 117,628 | 129,391 | 142,330 |
| Capital Expenditure | 207,824 | 108,746 | 119,621 | 131,583 |
| Total Expenditure of Vote | 309,788 | 226,374 | 249,012 | 273,913 |

G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Ksh. '000')

| Expenditure Classification | Supplementary Estimates 2018/19 Ksh. '000' | Estimates 2019/20 Ksh. '000' | Projected Estimates | |
|--|--|------------------------------|---------------------|--------------------|
| | | | 2020/21 Ksh. '000' | 2021/22 Ksh. '000' |
| Programme 1: Administration, Planning and Support Services | | | | |
| Sub-Programme 1: Administrative Services | | | | |
| Current Expenditure | 8,686 | 38,628 | 42,491 | 46,740 |
| Capital Expenditure | 0 | 4,200 | 4,620 | 5,082 |
| Total Expenditure | 8,686 | 42,828 | 47,111 | 51,822 |
| Sub-Programme 2: Personnel Services | | | | |
| Current Expenditure | 3,729 | 3,000 | 3,300 | 3,630 |
| Capital Expenditure | 0 | 0 | 0 | 0 |
| Total Expenditure | 3,729 | 3,000 | 3,300 | 3,630 |
| Sub-Programme 3: Infrastructural Facilities Services | | | | |
| Current Expenditure | 0 | 0 | 0 | 0 |
| Capital Expenditure | 5,217 | 12,046 | 13,251 | 14,576 |
| Total Expenditure | 5,217 | 12,046 | 13,251 | 14,576 |
| Sub-Programme 4: Managed Specialised Equipment and Utility Vehicles | | | | |
| Current Expenditure | 0 | 0 | 0 | 0 |
| Capital Expenditure | 187,873 | 88,500 | 97,350 | 107,085 |
| Total Expenditure | 187,873 | 88,500 | 97,350 | 107,085 |
| Programme 2: Public Finance Management Services | | | | |
| Sub-Programme 1: Accounting and Reporting Services | | | | |
| Current Expenditure | 31,626 | 10,500 | 11,550 | 12,705 |
| Capital Expenditure | 7,016 | 0 | 0 | 0 |
| Total Expenditure | 31,626 | 10,500 | 11,550 | 12,705 |
| Sub-Programme 2: Internal Audit Services | | | | |
| Current Expenditure | 5,966 | 13,000 | 14,300 | 15,730 |
| Capital Expenditure | 0 | 0 | 0 | 0 |
| Total Expenditure | 5,966 | 13,000 | 14,300 | 15,730 |
| Sub-Programme 3: Supply Chain Management Services | | | | |

| | | | | |
|---|---------------|---------------|---------------|---------------|
| Current Expenditure | 5,966 | 8,000 | 8,800 | 9,680 |
| Capital Expenditure | 0 | 0 | 0 | 0 |
| Total Expenditure | 5,966 | 8,000 | 8,800 | 9,680 |
| Sub-Programme 4: Budget Management Services | | | | |
| Current Expenditure | 2,237 | 5,500 | 6,050 | 6,655 |
| Capital Expenditure | 0 | 0 | 0 | 0 |
| Total Expenditure | 2,237 | 5,500 | 6,050 | 6,655 |
| Sub-Programme 5: Assets and Fleet Management | | | | |
| Current Expenditure | 0 | 4,500 | 4,950 | 5,445 |
| Capital Expenditure | 0 | 4,000 | 4,400 | 4,840 |
| Total Expenditure | 0 | 8,500 | 9,350 | 10,285 |
| Programme 3: Development Planning Services | | | | |
| Sub-Programme 1: Integrated Planning Services | | | | |
| Current Expenditure | 8,534 | 8,000 | 8,800 | 9,680 |
| Capital Expenditure | 4,210 | 0 | 0 | 0 |
| Total Expenditure | 12,734 | 8,000 | 8,800 | 9,680 |
| Sub-Programme 2: Research, Statistics and Documentation Services | | | | |
| Current Expenditure | 746 | 4,000 | 4,400 | 4,840 |
| Capital Expenditure | 702 | 0 | 0 | 0 |
| Total Expenditure | 1,448 | 4,000 | 4,400 | 4,840 |
| Sub-Programme 3: Programme Monitoring and Evaluation | | | | |
| Current Expenditure | 32,237 | 7,500 | 8,250 | 9,075 |
| Capital Expenditure | 0 | 0 | 0 | 0 |
| Total Expenditure | 32,237 | 7,500 | 8,250 | 9,075 |
| Sub-Programme 4: Participatory Budget Support Services | | | | |
| Current Expenditure | 2,237 | 15,000 | 16,500 | 18,150 |
| Capital Expenditure | 2,806 | 0 | 0 | 0 |
| Total Expenditure | 5,043 | 15,000 | 16,500 | 18,150 |

H: Summary of the Programme Outputs and Performance Indicators for FY 2018/19- 2020/21

| Programme | Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Baseline 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 |
|---|-------------------------------------|---|--|------------------|----------------|----------------|----------------|
| Programme 1: Administration, Planning and Support Services | | | | | | | |
| Outcome: Efficient and effective delivery of services | | | | | | | |
| SP 1.1. Administrative Services | CECs Office/ Chief Officer's Office | Timely office supplies and service delivery support | Level of implementation of Annual procurement plan | 100% | 100% | 100% | 100% |
| | | IFMIS Hub | No. of operational IFMIS Hubs | 0 | 1 | 1 | 1 |
| | | Public participation for a | No. of public participation fora held | 0 | 4 | 4 | 4 |
| SP 1.2 Personnel Services | Human Resource Management | Employees trained and supported | Percentage of employees compliant on SPAS, trained | 203 | 203 | 203 | 203 |



| Programme | Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Baseline 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 |
|--|-------------------------------------|---|---|-------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| | | | and supported | | | | |
| SP 1.3 Infrastructural Facilities Services | CECs Office/ Chief Officer's Office | Well maintained office buildings power backup systems | No. of operational generators | 0 | 2 | 2 | 2 |
| | | | No of rehabilitated office blocks | 1 | 3 | 1 | 1 |
| SP 1.4 Managed specialised and utility vehicles | CECs Office/ Chief Officer's Office | Efficiency in delivery of public works and services | No specialized equipment's and utility vehicles acquired. | 5 sets of equipment and 80 vehicles | 3 Tipplers 1 Loader 4 Vehicles | 3 Tipplers 1 Loader 2 Vehicles | 2 Tipplers 1 Loader 2 Vehicles |
| Programme 2: Public Finance Management Services | | | | | | | |
| Outcome: Efficient and effective delivery of financial services | | | | | | | |
| SP 2.1. Supply Chain Management Services | Supply Chain Management | Timely acquisition of quality works, goods and services | Procurement reports weekly, monthly, quarterly and annual reports | 68 | 68 | 68 | 68 |
| SP 2.2. County Treasury, Accounting and Reporting Services | Treasury | Compliance of periodic accounting reports with set procedures and standards | No. of accounting services reports monthly, quarterly and annual reports | 16 | 16 | 16 | 16 |
| SP 2.3. Internal Audit Services | Internal Audit | Internal audit and periodic reports | No. of internal audit and reports done; and periodic quarterly and annual reports | 45 | 45 | 45 | 45 |
| SP 2.4. Budget Management Services | Budget Supplies | Exchequer requisitions and releases | Amount of exchequer requisitions and releases | 4.963 Billion | 4.941 Billion | 5.066 Billion | 5.229 Billion |
| | | CBEF Meetings | No of stakeholders Fora on CBEF | 2 | 8 | 8 | 8 |
| | | Budget implementation reports | No. of reports compiled | 4 | 4 | 4 | 4 |
| SP 2.5. Assets and Fleet | Assets and Fleet | Fixed assets verification | Level of verification of | 10% | 40% | 70% | 100% |

| Programme | Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Baseline 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 |
|--|-------------------|--|---|------------------|----------------|----------------|----------------|
| Management | Management unit | | fixed assets | | | | |
| | | Movable assets tagging | Level of implementation of fixed assets tagging | 40% | 100% | 100% | - |
| | | Car tracking system | No. of vehicles with car tracking system | 20% | 100% | 100% | 100% |
| Programme 3: Development Planning Services | | | | | | | |
| Outcome: Coordinated and well-planned development | | | | | | | |
| SP 3.1. County Integrated Development Planning | Economic Planning | Budget output papers | No. of Budget output papers compiled | 5 | 5 | 5 | 5 |
| | | Reviewed and Published CIDP 2018-2022 | Level of review and publishing of CIDP 2018-2022 | 100% | 100% | 100% | 100% |
| | | CIDP 2018-22 implementation co-ordination meetings Policies formulated, reviewed and implemented | No. of consultations held. Number of co-ordination meetings. Number of plans formulated or reviewed | 4 | 4 | 4 | 4 |
| 8 | 8 | | | 8 | 8 | | |
| 2 | 2 | | | 2 | 2 | | |
| SP 3.2 Research, Statistics and Documentation services | Economic Planning | County Statistical Abstracts | No of County Statistical Abstracts compiled, published and disseminated. | 1 | 1 | 1 | 1 |
| | | Survey Reports | No. of Survey reports compiled and disseminated | 4 | 4 | 4 | 4 |
| SP 3.3 Programs Monitoring and Evaluation Services | Economic Planning | County Projects Monitoring & evaluation reports | No. of monitoring and evaluation reports compiled | 4 | 4 | 4 | 4 |
| | | COMEC Meetings | No. of COMEC meetings held | 0 | 4 | 4 | 4 |
| | | County M&E Policy | Level of completion of County M&E Policy | 50% | 100% | - | - |



| Programme | Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Baseline 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 |
|---|----------------------|--|--|-------------------------|-----------------------|-----------------------|-----------------------|
| | | Trained Staff on M&E | No. of Staff members trained on M&E | 0 | 5 | 5 | 5 |
| SP 3.4 Participatory Budgeting support services | Economic Planning | Strengthened Participatory fora among stakeholders | No. of fora and meetings held | 3 | 3 | 3 | 3 |



VOTE TITLE: LAIKIPIA COUNTY DEVELOPMENT AUTHORITY

E: Summary of Expenditure by Programmes, 2018/19 – 2020/21 (Ksh. '000')

| Programme | Supplementary Estimates 2018/19 Ksh. '000' | Estimates 2019/20 Ksh. '000' | Projected Estimates | |
|---|--|------------------------------|---------------------|--------------------|
| | | | 2020/21 Ksh. '000' | 2021/22 Ksh. '000' |
| Programme 1: Development Planning Services | | | | |
| SP 1.1 Board operations and Partnership and fundraising | 11,357 | 10,500 | 11,550 | 12,705 |
| SP1.2 Development and infrastructure initiatives | 0 | 12,000 | 13,200 | 14,520 |
| Total Expenditure of Vote | 11,357 | 22,500 | 24,750 | 27,225 |

F: Summary of Expenditure by Vote and Economic Classification (Ksh. '000')

| Expenditure Classification | Supplementary Estimates 2018/19 Ksh. '000' | Estimates 2019/20 Ksh. '000' | Projected Estimates | |
|----------------------------------|--|------------------------------|---------------------|--------------------|
| | | | 2020/21 Ksh. '000' | 2021/22 Ksh. '000' |
| Current Expenditure | 2,237 | 10,500 | 11,550 | 12,705 |
| Capital Expenditure | 9,120 | 12,000 | 13,200 | 14,520 |
| Total Expenditure of Vote | 11,357 | 22,500 | 24,750 | 27,225 |

G: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Ksh. '000')

| Expenditure Classification | Supplementary Estimates 2018/19 Ksh. '000' | Estimates 2019/20 Ksh. '000' | Projected Estimates | |
|--|--|------------------------------|---------------------|--------------------|
| | | | 2020/21 Ksh. '000' | 2021/22 Ksh. '000' |
| Programme 1: Development Planning Services | | | | |
| Sub-Programme 1.1: Board operations and Partnership and fundraising | | | | |
| Current Expenditure | 2,237 | 10,500 | 11,550 | 12,705 |
| Capital Expenditure | 0 | 0 | 0 | 0 |
| Total Expenditure | 2,237 | 10,500 | 11,550 | 12,705 |
| Sub-Programme 1.1: Development and infrastructure initiatives | | | | |
| Current Expenditure | 0 | 0 | 0 | 0 |
| Capital Expenditure | 9,120 | 12,000 | 13,200 | 14,520 |
| Total Expenditure | 9,120 | 12,000 | 13,200 | 14,520 |

H: Summary of the Programme Outputs and Performance Indicators for FY 2019/20- 2021/22

| Programme | Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Baseline 2017/18 | Target 2018/19 | Target 2019/20 | Target 2020/21 |
|--|------------------------------|--|---|------------------|----------------|----------------|----------------|
| Programme 1: Development Planning Services | | | | | | | |
| Outcome: Coordinated and well-planned development | | | | | | | |
| SP 1.1. County Development Authority Services | County Development Authority | Co-ordinated development and resource mobilization | No. of development Programmes/ projects implemented No. of | 20 3 | 20 10 | 20 15 | 20 20 |



| Programme | Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Baseline 2017/18 | Target 2018/19 | Target 2019/20 | Target 2020/21 |
|-----------|---------------|------------------|-----------------------------------|------------------|----------------|----------------|----------------|
| | | | partnership agreements in place | | | | |



VOTE TITLE: COUNTY REVENUE BOARD

A: Summary of Expenditure by Programmes, 2018/19 – 2020/21 (Ksh. '000')

| Programme | Supplementary Estimates 2018/19 Ksh. '000' | Estimates 2019/20 Ksh. '000' | Projected Estimates | |
|--|---|---------------------------------|-----------------------|-----------------------|
| | | | 2020/21 Ksh. '000' | 2021/22 Ksh. '000' |
| Programme 1: Revenue management services | | | | |
| SP 1.1 Revenue Collection services | 24,610 | 39,000 | 42,900 | 47,190 |
| SP 1.2 Revenue management infrastructure systems | 8,419 | 32,600 | 35,860 | 39,446 |
| Total Expenditure of Programme 4 | 33,029 | 71,600 | 78,760 | 86,636 |

B: Summary of Expenditure by Vote and Economic Classification (Ksh. '000')

| Expenditure Classification | Supplementary Estimates 2018/19 Ksh. '000' | Estimates 2019/20 Ksh. '000' | Projected Estimates | |
|----------------------------------|---|---------------------------------|-----------------------|-----------------------|
| | | | 2020/21 Ksh. '000' | 2021/22 Ksh. '000' |
| Current Expenditure | 24,610 | 39,000 | 42,900 | 47,190 |
| Capital Expenditure | 8,419 | 32,600 | 35,860 | 39,446 |
| Total Expenditure of Vote | 33,029 | 71,600 | 78,760 | 86,636 |

C: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Ksh. '000')

| Expenditure Classification | Supplementary Estimates 2018/19 Ksh. '000' | Estimates 2019/20 Ksh. '000' | Projected Estimates | |
|---|---|---------------------------------|-----------------------|-----------------------|
| | | | 2020/21 Ksh. '000' | 2021/22 Ksh. '000' |
| Programme 1: Revenue Management Services | | | | |
| Sub Programme 1.1: Revenue Collection Services | | | | |
| Current Expenditure | 24,610 | 39,000 | 42,900 | 47,190 |
| Capital Expenditure | 0 | 0 | 0 | 0 |
| Total Expenditure | 24,610 | 39,000 | 42,900 | 47,190 |
| Sub Programme 1.2: Revenue Management Infrastructure Systems | | | | |
| Current Expenditure | 0 | 0 | 0 | 0 |
| Capital Expenditure | 8,419 | 32,600 | 35,860 | 39,446 |
| Total Expenditure | 8,419 | 32,600 | 35,860 | 39,446 |

D: Summary of the Programme Outputs and Performance Indicators for FY 2018/19- 2020/21

| Programme | Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Baseline 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 |
|---|---------------|-----------------------------|-----------------------------------|------------------|----------------|----------------|----------------|
| Programme 1: Revenue management services | | | | | | | |
| Outcome: Increased collections of local revenues | | | | | | | |
| SP 1.1 Revenue Collection Services | Revenue Board | Amount of Revenue collected | Amount of revenue collected | 800 | 1.006B | 1.2B | 1.4B |
| SP 1.2 Revenue Infrastructure | Revenue Board | Revenue automation | No of automated revenue streams | 1 | 4 | 4 | 4 |



| Programme | Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Baseline 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 |
|---------------------|---------------|-----------------------------------|--|---------------------------|---------------------------|----------------------------|----------------------------|
| Management Services | | systems and collection facilities | No. of collection facilities rehabilitated/constructed | 3 booths 3 Cess points | 9 booths 6 cess points | 12 booths 6 cess points | 15 booths 6 cess points |



VOTE TITLE: MEDICAL SERVICES AND PUBLIC HEALTH

A. Vision: A healthy and productive county

B. Mission: To build a responsive, client centred and evidence based health system for accelerated attainment of highest standards of health to all in Laikipia.

Sector Objective: To provide equitable, affordable, quality health services at the highest attainable standards.

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

Review of Sector Performance in 2017/18 and 2018/2019

Major development activities procured in June 2018 across the county Continued being implemented.

Through the County UHC program, NHIF registration in the county stood at 60%

Socio Economic Status(SES) Data for 110,000 Households derived from MJALI was analyzed.

12,568 Indigent and Vulnerable Households that were identified out of the SES data, were earmarked for Targeted subsidy by the county government.

Timau Farmers, Ethi, Naiperere and Seria Dispensaries were completed and operationalized.

Mother Child hospitals for Nanyuki and Nyahururu County hospitals were received Procured and construction commenced.

2 County Hospitals continued offering comprehensive outpatient and inpatient services in the financial year.

Three (3) Sub-County Hospitals, eleven (11) Health Centers, sixty-five (65) Dispensaries; three (3) private hospitals; and eleven (11) private clinics offered health services to Laikipia within the year.

Immunization coverage for the fully immunized children was at 82%.

Inspections and health promotional activities were carried out by the environmental and health promotion units. The unit collected a total of Kshs 15,179,800 from chargeable public health activities.

Community health services continued in actively making our services accessible to the general population.

Supervisory visits to health facilities were carried across the county and need to be strengthened in order to improve the quality of services.

Trainings, seminars and CMEs continued to be held for members of staff in a bid to improve their skills on various areas of interest for the department.

Through Facility Improvement Funds Drugs worth Kshs 25 million were procured for the two County Hospitals. This brings the total County allocation for medicines at 153,100,000.

H.E the governor presided over ground breaking of various development projects across the county.

Major services/Outputs to be provided in MTEF period 2019/2020-21/22.

1. Universal Health coverage of all Laikipians through NHIF enrollment.
2. Upgrading of Nanyuki and Nyahururu County Hospitals into level 5 status.
3. Expansion of Rumuruti, Ndindika, Lamuria, Kimanjo and Doldol Sub County Hospitals by 50%.
4. Increase in investment in primary health care, Preventive and promotive health by 50%.
5. Increase in Community Health Workers and Community Health Volunteers by 100%.
6. Upgrade of at Least 2 Primary health care facilities in each Ward through accreditation into NHIF and provision of Maternity, Laboratory and other Essential health services.
7. Emergency referral and rehabilitation services.
8. Provision of essential Health products and technologies.



Part D: Programme Objectives/Overall Outcome

The health sector will be involved in the implementation of 3 main Programmes consisting of 13 sub Programmes.

| Programme | Sub Programme | Strategic Objectives |
|--|---|---|
| Curative and Rehabilitative Health | Health Products and Technologies Support Services Health Training Centre Infrastructural Development Health Infrastructure Development and Improvement Emergency Referral and Rehabilitative Services | Provide essential health services addressing control of communicable diseases and managing the rising burden of non-communicable conditions. |
| General Administrative and Planning Services | Human Resources Development Health, Policy, Governance, Planning and Financing Health Information, Standards and Quality Assurance | Strengthen leadership and management. |
| Preventive Health Services | Family Planning, Maternal and Child Health Services Non- Communicable Diseases Control and Prevention Public Health Promotion and Nutrition Services Community Health Strategy, Advocacy and Surveillance. TB/HIV/AIDS Prevention and Control Social Health Insurance Scheme: Universal Health Coverage | Provide essential health services addressing elimination of communicable diseases, halting the rising burden of non-communicable conditions and reducing the burden of violence and injuries. |

Part E: Summary of Expenditure by Programmes, 2019/20 – 2021/22- (Ksh. Thousand)

| Programme | Supplementary Estimates 2018/19 Ksh. '000' | Budget Estimates 2019 /20 Ksh. '000' | Projected Estimates | |
|--|--|--------------------------------------|---------------------|--------------------|
| | | | 2020/21 Ksh. '000' | 2021/22 Ksh. '000' |
| Programme 1: Curative and Rehabilitative Health | | | | |
| SP 1.1 Health Products and Technologies Support Services | 139,000 | 54,037 | 59,441 | 65,385 |
| SP 1.2 Sub county hospitals | 0 | 12,609 | 13,870 | 15,257 |
| SP 1.3 Dispensary Infrastructure Development and Improvement | 79,800 | 49,292 | 54,221 | 59,643 |
| SP 1.4 Emergency Referral and Rehabilitative Services | 4,000 | 2,702 | 2,972 | 3,269 |
| SP 1.5 Referral Strategy | 0 | 5,404 | 5,944 | 6,539 |
| Total Expenditure of Programme 1 | 222,800 | 124,044 | 136,448 | 150,093 |
| Programme 2: General Administrative and Planning Services | | | | |
| SP 2.1 Health, Policy, Governance, Planning and Financing | 10,600 | 5,404 | 5,944 | 6,539 |
| SP 2.2 Human Resources Development | 4,000 | 2,702 | 2,972 | 3,269 |
| SP 2.3 Health Information, Standards and Quality Assurance | 1,000 | 901 | 991 | 1,090 |
| Total Expenditure of Programme 2 | 15,600 | 9,007 | 9,908 | 10,898 |
| Programme 3: Preventive Health Services | | | | |

| | | | | |
|---|----------------|----------------|----------------|----------------|
| SP 3.1 Public Health Promotion and Nutrition Services | 6,000 | 6,304 | 6,934 | 7,628 |
| SP 3.2 Family Planning, Maternal and Child Health Services | 1,000 | 1,351 | 1,486 | 1,635 |
| SP 3.3 TB/HIV/AIDS Prevention and Control | 1,000 | 1,801 | 1,981 | 2,179 |
| SP 3.4 Non- Communicable Diseases Control and Prevention | 1,000 | 1,351 | 1,486 | 1,635 |
| SP 3.5 Social Health Insurance Scheme: | 42,000 | 13,509 | 14,860 | 16,346 |
| SP 3.6 Community Health Strategy, Advocacy and Surveillance | 1,000 | 1,350 | 1,485 | 1,634 |
| SP 3.7 Universal Health Coverage | 0 | 9,006 | 9,907 | 10,897 |
| SP 3.8 Maternal Child health services | 0 | 901 | 991 | 1,090 |
| Total Expenditure of Programme 3 | 52,000 | 35,573 | 39,130 | 43,043 |
| Total Expenditure of Vote | 290,400 | 168,624 | 185,486 | 204,035 |

Part F. Summary of Expenditure by Vote and Economic Classification (Ksh. Thousand)

| Expenditure Classification | Supplementary Estimates 2018/19 Ksh. '000' | Budget Estimates 2019/20 Ksh. '000' | Projected Estimates | |
|----------------------------------|--|---|-----------------------|-----------------------|
| | | | 2020/21 Ksh. '000' | 2021/22 Ksh. '000' |
| Current Expenditure | 210,600 | 119,332 | 131,264 | 144,391 |
| Capital Expenditure | 99,800 | 49,292 | 54,221 | 59,643 |
| Total Expenditure of Vote | 310,400 | 168,624 | 185,486 | 204,035 |

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Ksh. Thousand)

| Expenditure Classification | Supplementary Estimates 2018/19 Ksh. '000' | Budget Estimates 2019/20 Ksh. '000' | Projected Estimates | |
|--|--|---|-------------------------|-----------------------|
| | | | 2020/2021 Ksh. '000' | 2021/22 Ksh. '000' |
| Programme 1: Curative and Rehabilitative Health program | | | | |
| Sub-Programme 1.1: Health Products and Technologies Support Services | | | | |
| Current Expenditure | 139,000 | 54,037 | 59,441 | 65,385 |
| Capital Expenditure | 0 | 0 | 0 | 0 |
| Total Expenditure | 139,000 | 54,037 | 59,441 | 65,385 |
| Sub-Programme 1.2: Sub county hospitals | | | | |
| Current Expenditure | 0 | 12,609 | 13,870 | 15,257 |
| Capital Expenditure | 0 | 0 | 0 | 0 |
| Total Expenditure | 0 | 12,609 | 13,870 | 15,257 |
| Sub-Programme 1.3 Dispensary Infrastructure Development and Improvement | | | | |
| Current Expenditure | 0 | 0 | 0 | 0 |
| Capital Expenditure | 79,800 | 49,292 | 54,221 | 59,643 |
| Total Expenditure | 79,800 | 49,292 | 54,221 | 59,643 |
| Sub-Programme 1.4: Emergency Referral and Rehabilitative Services | | | | |
| Current Expenditure | 4,000 | 2,702 | 2,972 | 3,269 |
| Capital Expenditure | 0 | 0 | 0 | 0 |
| Total Expenditure | 4,000 | 2,702 | 2,972 | 3,269 |
| Sub-Programme 1.5: Referral strategy | | | | |
| Current Expenditure | 0 | 5,404 | 5,944 | 6,539 |
| Capital Expenditure | 0 | 0 | 0 | 0 |
| Total Expenditure | 0 | 5,404 | 5,944 | 6,539 |



| | | | | |
|--|---------------|---------------|---------------|---------------|
| Programme 2: General Administrative and Planning Services | | | | |
| Sub-Programme 2.1: Health, Policy, Governance, Planning and Financing | | | | |
| Current Expenditure | 10,600 | 5,404 | 5,944 | 6,539 |
| Capital Expenditure | 0 | 0 | 0 | 0 |
| Total Expenditure | 10,600 | 5,404 | 5,944 | 6,539 |
| Sub-Programme 2.2: Human Resources Development | | | | |
| Current Expenditure | 4,000 | 2,702 | 2,972 | 3,269 |
| Capital Expenditure | 0 | 0 | 0 | 0 |
| Total Expenditure | 4,000 | 2,702 | 2,972 | 3,269 |
| Sub-Programme 2.3: Health Information, Standards and Quality Assurance | | | | |
| Current Expenditure | 1,000 | 901 | 991 | 1,090 |
| Capital Expenditure | 0 | 0 | 0 | 0 |
| Total Expenditure | 1,000 | 901 | 991 | 1,090 |
| Programme 3: Preventive Health Services | | | | |
| Sub-Programme 3.1: Public Health Promotion and Nutrition Services | | | | |
| Current Expenditure | 6,000 | 6,304 | 6,934 | 7,628 |
| Capital Expenditure | 0 | 0 | 0 | 0 |
| Total Expenditure | 6,000 | 6,304 | 6,934 | 7,628 |
| Sub-Programme 3.2 Family Planning, Maternal and Child Health Services | | | | |
| Current Expenditure | 1,000 | 1,351 | 1,486 | 1,635 |
| Capital Expenditure | 0 | 0 | 0 | 0 |
| Total Expenditure | 1,000 | 1,351 | 1,486 | 1,635 |
| Sub-Programme 3.3 TB/HIV/AIDS Prevention and Control | | | | |
| Current Expenditure | 1,000 | 1,801 | 1,981 | 2,179 |
| Capital Expenditure | 0 | 0 | 0 | 0 |
| Total Expenditure | 1,000 | 1,801 | 1,981 | 2,179 |
| Sub-Programme 3.4 Non- Communicable Diseases Control and Prevention | | | | |
| Current Expenditure | 1,000 | 1,351 | 1,486 | 1,635 |
| Capital Expenditure | 0 | 0 | 0 | 0 |
| Total Expenditure | 1,000 | 1,351 | 1,486 | 1,635 |
| Sub-Programme 3.5 Social Health Insurance Scheme: Universal Health Coverage | | | | |
| Current Expenditure | 42,000 | 13,509 | 14,860 | 16,346 |
| Capital Expenditure | 20,000 | 0 | 0 | 0 |
| Total Expenditure | 42,000 | 13,509 | 14,860 | 16,346 |
| Sub-Programme 3.6 Community Health Strategy, Advocacy and Surveillance | | | | |
| Current expenditure | 1,000 | 1,350 | 1,485 | 1,634 |
| Capital Expenditure | 0 | 0 | 0 | 0 |
| Total Expenditure | 1,000 | 1,350 | 1,485 | 1,634 |
| Sub-Programme 3.7 Universal Health Coverage | | | | |
| Current expenditure | 0 | 9,006 | 9,907 | 10,897 |
| Capital Expenditure | 0 | 0 | 0 | 0 |
| Total Expenditure | 0 | 9,006 | 9,907 | 10,897 |
| Sub-Programme 3.8 Maternal Child health services | | | | |
| Current expenditure | 0 | 901 | 991 | 1,090 |
| Capital Expenditure | 0 | 0 | 0 | 0 |
| Total Expenditure | 0 | 901 | 991 | 1,090 |

Part H: Summary of the Programme Outputs and Performance Indicators for FY 2019/20-2021/23

| Programme | Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Target (Baseline) 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 |
|---|---------------------------------|--|--|--|----------------|----------------|----------------|
| Programme 1: Curative and Rehabilitative Health | | | | | | | |
| Outcome: Effective and efficient curative and rehabilitative health services | | | | | | | |
| SP1.1 HP&Tech ⁵ (Health Products and Technologies Support Services) | Directorate of Medical Services | Adequate essential medicines and medical supplies | Percentage of commodity stock-outs in our health facilities | 30% level of stock-outs | 20% | 17% | 14% |
| | | Improved diagnostic capacity in health facilities | Percentage of facilities adequately equipped | 50% level of equipping | 55% | 60% | 65% |
| SP 1.2 Health Training Centre Infrastructural Development | Directorate of Medical Services | Functional training institutions at Nyahururu and Nanyuki (KMTCs) | Number of students enrolled and completing various courses | 40 students in 2017 | 80 | 120 | 160 |
| SP1.3 (Health Infrastructure Development and Improvement) | County Headquarters | Improve the scope and quality of health services offered across the county | % of additional operational facility units constructed/renovated/upgraded | 50% infrastructure capacity in 2017 | 55% | 60% | 65% |
| SP 1.4 Emergency Referral and Rehabilitative Services | Directorate of Medical Services | Efficient and coordinated emergency/ambulatory and referral services in the county | No of functional existing ambulances and emergency units maintained annually | 11 ambulatory services | 11 | 13 | 13 |
| Programme 2: General Administrative and Planning Services | | | | | | | |
| Outcome: Responsive health leadership and governance | | | | | | | |
| SP 2.1 HRD Human Resources Development | County Headquarters | Adequate, efficient, responsive and accountable health workforce | No of health workforce trained annually | 300 staff trained in 2017 | 50 | 50 | 50 |
| | | | Additional staff recruited annually | 1,100 staff members in 2017 | 40 | 40 | 40 |
| SP 2.2 Health, Policy, Governance, Planning and Financing | County Headquarters | Efficient and effective utilization of financial resources | % of additional resources mobilized and utilized | 60% level of funding of basic Programmes in 2017 | 5% | 5% | 5% |
| | | Expanded scope of healthcare delivery across facilities | No of additional facilities accredited by NHIF | 4 main Facilities in 2017 | 45 | 60 | 84 |
| SP 2.3 Health Information, Standards and Quality | County Headquarters | Quality standardized care provided by all health facilities | % annual increase in facilities on SOPs and regulations | 50% of facilities on Standard | 10% | 10% | 10% |



| Programme | Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Target (Baseline) 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 |
|---|---------------------------------|--|---|-------------------------------------|----------------|----------------|----------------|
| Assurance | | | | Operating Procedure (SOPs) in 2017 | | | |
| | | Research translated into policy | No of research projects completed annually | Nil in 2017 | 2 | 2 | 2 |
| | | Improved and reliable health information system | % increase in data quality, retrieval and analysis | 40% level of data retrieval in 2017 | 50% | 60% | 70% |
| Programme 3: Preventive Health Services | | | | | | | |
| Outcome: A healthy population free of communicable and non-communicable conditions | | | | | | | |
| SP 3.1 Family Planning, Maternal and Child Health Services | Director Public Health Services | Improved maternal/ child health status | % reduction in maternal/child morbidity and mortality | 21% maternal mortality rate in 2017 | 18% | 15% | 12% |
| S.P 3.2 Non-Communicable Diseases Control and Prevention | Director Public Health Services | Reduced burden of NCDs | % reduction in prevalence of NCDs in the county | 30% prevalence in 2017 | 27% | 24% | 21% |
| S.P 3.3 Public Health Promotion and Nutrition Services | Director Public Health Services | Improved nutrition status for under 5s | % reduction in prevalence of malnutrition cases | 11% prevalence in 2017 | 10% | 9% | 8% |
| S.P 3.4 Community Health Strategy, Advocacy and Surveillance | Director Public Health Services | Improved community health linkages | No of additional community functional units annually | 18 units in 2017 | 65 Units | 130 Units | 260 Units |
| | | | No of additional community health volunteers trained and engaged | 225 Community health volunteers | 645 | 1300 | 2600 |
| | | Population with minimal preventable risk factors and illnesses | % reduction in prevalence of preventable conditions in the county | 50% prevalence in 2017 | 40% | 30% | 25% |
| | | Improved healthy lifestyle | % reduction in prevalence of preventable lifestyle diseases | 50% prevalence in 2017 | 10% | 5% | 5% |

| Programme | Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Target (Baseline) 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 |
|---|---------------------------------|--|--|------------------------------------|-----------------------|-----------------------|-----------------------|
| S.P 3.5 TB/HIV/AIDS Prevention and Control | Director Public Health Services | Reduced burden of TB/HIV diseases | % of treatment success rates on TB/HIV diseases | 59% treatment success rate 2017 | 85% | 95% | 95% |
| S.P 3.6 Social Health Insurance Scheme: Universal | Director Public Health Services | Reduced catastrophic out of pocket payment for health services | % of households enrolled to Social Health Insurance (NHIF) | 35% of households enrolled in 2017 | 72% | 90% | 100% |



VOTE TITLE: NANYUKI TEACHING AND REFERRAL HOSPITAL

E: Summary of Expenditure by Programmes, 2018/19 – 2020/21 (Ksh. '000')

| Programme | Supplementary Estimates 2018/19 Ksh. '000' | Estimates 2019/20 Ksh. '000' | Projected Estimates | |
|--|---|---------------------------------|-----------------------|-----------------------|
| | | | 2020/21 Ksh. '000' | 2021/22 Ksh. '000' |
| Programme 1: General Administrative and Planning Services | | | | |
| SP 1.1 General Administrative and Planning Services | 0 | 49,946 | 54,941 | 60,435 |
| SP1.2 Health infrastructure Development and improvements | 0 | 10,884 | 11,972 | 13,170 |
| Total | 0 | 60,830 | 66,913 | 73,605 |
| Programme 2: Curative and Rehabilitative Health program | | | | |
| SP1.1 Curative and Rehabilitative Health program | 0 | 51,811 | 56,992 | 62,691 |
| Total | | 51,811 | 56,992 | 62,691 |
| Total Expenditure of Vote | 0 | 112,641 | 123,905 | 136,296 |

F: Summary of Expenditure by Vote and Economic Classification (Ksh. '000')

| Expenditure Classification | Supplementary Estimates 2018/19 Ksh. '000' | Estimates 2019/20 Ksh. '000' | Projected Estimates | |
|----------------------------------|---|---------------------------------|-----------------------|-----------------------|
| | | | 2020/21 Ksh. '000' | 2021/22 Ksh. '000' |
| Current Expenditure | 0 | 101,757 | 111,933 | 123,126 |
| Capital Expenditure | 0 | 10,884 | 11,972 | 13,170 |
| Total Expenditure of Vote | 0 | 112,641 | 123,905 | 136,296 |

G: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Ksh. '000')

| Expenditure Classification | Supplementary Estimates 2018/19 Ksh. '000' | Estimates 2019/20 Ksh. '000' | Projected Estimates | |
|--|---|---------------------------------|-----------------------|-----------------------|
| | | | 2020/21 Ksh. '000' | 2021/22 Ksh. '000' |
| Programme 1: General Administrative and Planning Services | | | | |
| Sub-Programme 1.1: General Administrative and Planning Services | | | | |
| Current Expenditure | 0 | 49,946 | 54,941 | 60,435 |
| Capital Expenditure | 0 | 0 | 0 | 0 |
| Total Expenditure | 0 | 49,946 | 54,941 | 60,435 |
| Sub-Programme 1.2: 2 Health infrastructure Development and improvements | | | | |
| Current Expenditure | 0 | 0 | 0 | 0 |
| Capital Expenditure | 0 | 10,884 | 11,972 | 13,170 |
| Total Expenditure | 0 | 10,884 | 11,972 | 13,170 |
| Programme 2: Curative and Rehabilitative Health program | | | | |
| SP1.1 Curative and Rehabilitative Health program | | | | |
| Current Expenditure | 0 | 51,811 | 56,992 | 62,691 |
| Capital Expenditure | 0 | 0 | 0 | 0 |
| Total Expenditure | 0 | 51,811 | 56,992 | 62,691 |

VOTE TITLE: NYAHURURU TEACHING AND REFERRAL HOSPITAL

E: Summary of Expenditure by Programmes, 2019/20 – 2021/22 (Ksh. '000')

| Programme | Supplementary Estimates 2018/19 Ksh. '000' | Estimates 2019/20 Ksh. '000' | Projected Estimates | |
|--|--|------------------------------|---------------------|--------------------|
| | | | 2020/21 Ksh. '000' | 2021/22 Ksh. '000' |
| Programme 1: General Administrative and Planning Services | | | | |
| SP 1.1: General Administrative and Planning Services | 0 | 38,550 | 42,405 | 46,646 |
| SP 1.2: Health Infrastructure Development and Improvement | 0 | 11,000 | 12,100 | 13,310 |
| Total Expenditure of Programme 1 | 0 | 49,550 | 54,505 | 59,956 |
| Programme 2: Curative and Rehabilitative Health program | | | | |
| SP 1.1: Curative and Rehabilitative Health program | 0 | 47,149 | 51,864 | 57,050 |
| Total Expenditure of Programme 2 | 0 | 47,149 | 51,864 | 57,050 |
| Total Expenditure of Vote | 0 | 96,699 | 106,369 | 117,006 |

F. Summary of Expenditure by Vote and Economic Classification (Ksh. '000')

| Expenditure Classification | Supplementary Estimates 2018/19 Ksh. '000' | Estimates 2019/20 Ksh. '000' | Projected Estimates | |
|----------------------------------|--|------------------------------|---------------------|--------------------|
| | | | 2020/21 Ksh. '000' | 2021/22 Ksh. '000' |
| Current Expenditure | 0 | 85,699 | 94,269 | 103,696 |
| Capital Expenditure | 0 | 11,000 | 12,100 | 13,310 |
| Total Expenditure of Vote | 0 | 96,699 | 106,369 | 117,006 |

G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Ksh. '000')

| Expenditure Classification | Supplementary Estimates 2018/19 Ksh. '000' | Estimates 2019/20 Ksh. '000' | Projected Estimates | |
|---|--|------------------------------|---------------------|--------------------|
| | | | 2020/21 Ksh. '000' | 2021/22 Ksh. '000' |
| Programme 1: General Administrative and Planning Services | | | | |
| Sub-Programme 1: General Administrative and Planning Services | | | | |
| Current Expenditure | 0 | 38,550 | 42,405 | 46,646 |
| Capital Expenditure | 0 | 0 | 0 | 0 |
| Total Expenditure | 0 | 38,550 | 42,405 | 46,646 |
| Sub-Programme 2: Health Infrastructure Development and Improvement | | | | |
| Current Expenditure | 0 | 0 | 0 | 0 |
| Capital Expenditure | 0 | 11,000 | 12,100 | 13,310 |
| Total Expenditure | 0 | 11,000 | 12,100 | 13,310 |
| Programme 2: Curative and Rehabilitative Health program | | | | |
| Sub Programme 1: Curative and Rehabilitative Health program | | | | |
| Current Expenditure | 0 | 47,149 | 51,864 | 57,050 |
| Capital Expenditure | 0 | 0 | 0 | 0 |
| Total Expenditure | 0 | 47,149 | 51,864 | 57,050 |



VOTE TITLE: LANDS, HOUSING AND URBAN DEVELOPMENT

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

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

This section describes the context for budgeting in four subsectors namely: Physical Planning & Survey, Housing, Public Works and Roads.

- **Physical Planning and Survey.** Survey and mapping have been identified as a priority in land planning and management. This will provide for a county base map, accurate and up to date digital topographical maps, digital topographical layers for the county and facilitate titling.
 - **Housing and Urban development.** This period budget will focus on upgrading of existing government houses to ensure decent living for the staff and updating of the government houses inventory within the entire county.
 - **Public Works.** The subsector will focus on construction, maintaining and managing government buildings and other public works for sustainable social economic development.
 - **Roads.** The subsector will focus on roads network improvement
- Performance-17/18-18/19**
- Implementation of smart towns initiative ongoing
 - Tarmacking of urban roads through the Road maintenance fuel levy
 - Opening, grading and gravelling of rural roads
 - Inspection of building and approval of building plans

Major Services/Outputs to be provided in MTEF period/ 2019/20-21/22

In FY 2019/2020, the department will focus development on Bridge infrastructure development, Mechanization services, Formulation of county renewable/green energy services, Road network improvement, Public works service delivery improvement, Land management services, Survey and planning services, Housing improvement and urban development initiatives.

D. Programmes and their Objectives

| Programme | Sub Programmes | Objective |
|---|--|---|
| Administration, Planning and Support Services | Administration Services Personnel Services | To improve coordination, administration and operations |
| Physical Planning and Land Survey Services | Land Management Services Survey and Planning Services | To have a well-planned and sustainable human settlement with security of tenure |
| Housing and Urban Development | Housing Improvement Urban Development and Management | Provide quality affordable housing and sustainable urban settlements |
| Public Works Services Delivery Improvement | County Building Construction Standards Public Buildings and Bridges Inspectorate Services Private Buildings Inspectorate Services | Provide all county building projects with necessary public works services |
| Roads Network Improvement and Urban Development | Roads Network Improvement Bridges Construction and Maintenance Mechanization Services | Improved road network and interconnectivity within the county |
| Renewable Energy Services | County renewable/Green energy services | Green energy solutions to the communities within Laikipia County |

E. Summary of Expenditure by Programmes 2018/2019-2020/2021 (Ksh. '000')

| Programme | Supplementary 2018/2019 Ksh. '000' | Estimates 2019/2020 Ksh. '000' | Projected Estimates | |
|---|--|--------------------------------------|-------------------------|-------------------------|
| | | | 2020/2021 Ksh. '000' | 2021/2022 Ksh. '000' |
| Programme 1: Administration, Planning and Support Services | | | | |
| Administration Services | 2,800 | 16,036 | 17,640 | 19,404 |
| Personnel Services | 2,500 | 2,000 | 2,200 | 2,420 |
| Total Expenditure for Programme 1 | 5,300 | 18,036 | 19,840 | 21,824 |
| Programme 2: Physical Planning Services | | | | |
| Land Management Services and development of valuation roll | 2,000 | 10,000 | 11,000 | 12,100 |
| Survey, Planning Services and titling | 9,000 | 12,000 | 13,200 | 14,520 |
| Total Expenditure for Programme 2 | 11,000 | 22,000 | 24,200 | 26,620 |
| Programme 3: Housing and Urban Development | | | | |
| Housing Improvement | 5,200 | 4,000 | 4,400 | 4,840 |
| Urban Development and Management | 3,000 | 0 | 0 | 0 |
| Total Expenditure for Programme 3 | 8,200 | 4,000 | 4,400 | 4,840 |
| Programme 4: Public Works Services Delivery Improvement | | | | |
| County Building Construction Standards | 1,000 | 900 | 990 | 1,089 |
| Public Buildings and Bridges Inspectorate Services | 1,000 | 3400 | 3,740 | 4,114 |
| Private Buildings Inspectorate Services | 1,000 | 700 | 770 | 847 |
| Total Expenditure for Programme 5 | 3,000 | 5,000 | 5,500 | 6,050 |
| Programme 5: Roads Network Improvement and Urban Development | | | | |
| Roads Network Improvement and bridges | 123,800 | 376,015 | 413,617 | 454,978 |
| Bridges Infrastructure Services | 12,500 | 16,000 | 17,600 | 19,360 |
| Leased equipment operations support | 6,000 | 91,000 | 100,100 | 110,110 |
| Total Expenditure for Programme 5 | 142,300 | 483,015 | 531,317 | 584,448 |
| Programme 6: Renewable Energy Services | | | | |
| County renewable/Green energy services | 1,000 | 1,200 | 1,320 | 1,452 |



| Programme | Supplementary 2018/2019 Ksh. '000' | Estimates 2019/2020 Ksh. '000' | Projected Estimates | |
|--|--|--------------------------------------|-------------------------|-------------------------|
| | | | 2020/2021 Ksh. '000' | 2021/2022 Ksh. '000' |
| Total Expenditure for Programme 6 | 1,000 | 1,200 | 1,320 | 1,452 |
| Total Expenditure of the Vote | 170,800 | 533,251 | 586,576 | 645,233 |

F. Summary of Expenditure in the Sector (Ksh. '000')

| Expenditure Classification | Supplementary Estimates 2018/2019 | Estimates 2019/2020 Ksh. '000' | Projected Estimates | |
|----------------------------------|---|--------------------------------------|-------------------------|-------------------------|
| | | | 2020/2021 Ksh. '000' | 2021/2022 Ksh. '000' |
| Current Expenditure | 25,800 | 18,036 | 19,839 | 21,823 |
| Capital Expenditure | 145,000 | 515,215 | 566,737 | 623,410 |
| Total expenditure of Vote | 170,800 | 533,251 | 586,576 | 645,233 |

G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Ksh. '000')

| Expenditure Classification | Supplementary Estimates 2018/19 | Estimates 2019/20 Ksh. '000' | Projected Estimates | |
|---|---------------------------------------|------------------------------------|-----------------------|-----------------------|
| | | | 2020/21 Ksh. '000' | 2021/22 Ksh. '000' |
| Programme 1: Administration, Planning and Support Services | | | | |
| Sub-Programme 1: Administration Services | | | | |
| Current Expenditure | 2,800 | 16,036 | 17,639 | 19,403 |
| Capital Expenditure | 0 | 0 | 0 | 0 |
| Total Expenditure | 2,800 | 16,036 | 17,639 | 19,403 |
| Sub-Programme 2: Personnel Services | | | | |
| Current Expenditure | 2,500 | 2,000 | 2,200 | 2,420 |
| Capital Expenditure | 0 | 0 | 0 | 0 |
| Total Expenditure | 2,500 | 2,000 | 2,200 | 2,420 |
| Programme 2: Physical Planning Services and Land Survey Services | | | | |
| Sub-Programme 1: Land Management Services | | | | |
| Current Expenditure | 2,000 | 0 | 0 | 0 |
| Capital Expenditure | 0 | 10,000 | 11,000 | 12,100 |
| Total Expenditure | 2,000 | 10,000 | 11,000 | 12,100 |
| Sub-Programme 2: Survey and Planning Services | | | | |
| Current Expenditure | 3,000 | 0 | 0 | 0 |
| Capital Expenditure | 6,000 | 12,000 | 13,200 | 14,520 |
| Total Expenditure | 9,000 | 12,000 | 13,200 | 14,520 |
| Programme 3: Housing and Urban Developments | | | | |
| Sub-Programme 1: Housing Improvement | | | | |
| Current Expenditure | 1,000 | 0 | 0 | 0 |
| Capital Expenditure | 4,200 | 4,000 | 4,400 | 4,840 |
| Total Expenditure | 5,200 | 4,000 | 4,400 | 4,840 |
| Sub-Programme 2: Urban Development | | | | |
| Current Expenditure | 3,000 | 0 | 0 | 0 |
| Capital Expenditure | 0 | 0 | 0 | 0 |
| Total Expenditure | 3,000 | 0 | 0 | 0 |
| Programme 4: Public Works Services Delivery Improvement | | | | |
| Sub-Programme 1: County Building Construction Standards | | | | |
| Current Expenditure | 1,000 | 0 | 0 | 0 |
| Capital Expenditure | 0 | 900 | 990 | 1,089 |

| Expenditure Classification | Supplementary Estimates 2018/19 | Estimates 2019/20 Ksh.'000' | Projected Estimates | |
|--|---------------------------------|-----------------------------|---------------------|--------------------|
| | | | 2020/21 Ksh. '000' | 2021/22 Ksh. '000' |
| Total Expenditure | 1,000 | 900 | 990 | 1,089 |
| Sub-Programme2: Public Buildings and Bridges Inspectorate Services | | | | |
| Current Expenditure | 1,000 | 0 | 0 | 0 |
| Capital Expenditure | 0 | 3400 | 3,740 | 4,114 |
| Total Expenditure | 1,000 | 3400 | 3,740 | 4,114 |
| Sub-Programme3: Private Buildings Inspectorate Services | | | | |
| Current Expenditure | 1,000 | 0 | 0 | |
| Capital Expenditure | 0 | 700 | 770 | 847 |
| Total Expenditure | 1,000 | 700 | 770 | 847 |
| Programme 5: Roads Network Improvement and Urban Development | | | | |
| Sub-Programme 1: Road Network Development, urban development, emergency works, maintenance services | | | | |
| Current Expenditure | 3,500 | 0 | 0 | 0 |
| Capital Expenditure | 123,800 | 376,015 | 413,617 | 454,978 |
| Total Expenditure | 127,300 | 376,015 | 413,617 | 454,978 |
| Sub-Programme 2: Bridges Infrastructure Services | | | | |
| Current Expenditure | 0 | 0 | 0 | 0 |
| Capital Expenditure | 12,500 | 16,000 | 17,600 | 19,360 |
| Total Expenditure | 12,500 | 16,000 | 17,600 | 19,360 |
| Sub-Programme 3: Leased equipment operations support | | | | |
| Current Expenditure | 4,000 | 0 | 0 | 0 |
| Capital Expenditure | 6,000 | 91,000 | 100,100 | 110,110 |
| Total Expenditure | 6,000 | 91,000 | 100,100 | 110,110 |
| Programme 6: Renewable Energy Services | | | | |
| Sub-Programme 1: County Renewable/ Green Energy Services | | | | |
| Current Expenditure | 1,000 | 0 | 0 | 0 |
| Capital Expenditure | 0 | 1,200 | 1,320 | 1,452 |
| Total Expenditure | 1,000 | 1,200 | 1,320 | 1,452 |

H: Summary of the Programme Key Outputs and Performance Indicators

| Sub Programme | Delivery Unit | Key Outputs | Key Performance Indicators | Baseline 18/ 19 | Target 19/20 | Target 20/21 | Target 21/22 |
|---|------------------------------|---------------------------|--|------------------------------------|--------------|--------------|--------------|
| Programme 1: Administration, Planning and Support Services | | | | | | | |
| Outcome: Improved working environment | | | | | | | |
| SP 1.1 Administration Services | Department of infrastructure | Improved work environment | % of staff with adequate office space and equipment | 75% in 2018 | 75% | 85% | 90% |
| SP 1.2 Personnel Services | Department of infrastructure | Improved service delivery | % of staff meeting their performance appraisal targets | 100% in 2018 Status | 100% | 100% | 100% |
| | | | Improved service delivery | % of land management staff trained | 40% in 2018 | 50% | 60% |
| Programme 2: Physical Planning Services and Land Survey Services | | | | | | | |
| Outcome: Well-coordinated Human Settlements | | | | | | | |



| Sub Programme | Delivery Unit | Key Outputs | Key Performance Indicators | Baseline 18/ 19 | Target 19/20 | Target 20/21 | Target 21/22 |
|---|---|--|--|-----------------|--------------|--------------|--------------|
| SP 2.1 Land Management Services | Directorate of Land ,Housing and Urban Development | Increased percentage of land with title deeds | Percentage of land with title deeds | 50% in 2018 | 60% | 70% | 80% |
| SP 2.2 Survey and Planning Services | Directorate of Land ,Housing and Urban Development | Increased efficiency in land planning and information management | Level of completion of the county spatial plan and legal framework | 30% in 2018 | 40% | 50% | 70% |
| | | | Level of establishment and implementation of a map amendment centres | 20 in 2018 | 20% | 80% | 100% |
| | | | Level of establishment and implementation of a GIS lab | 20% in 2017 | 40% | 80% | 100% |
| Programme 3: Housing Development | | | | | | | |
| Outcome: Improved housing facilities | | | | | | | |
| SP 3.1 Housing Improvement | Directorate of Land, Housing and Urban Development. | Well maintained county houses | % of improved housing facilities | 50% | 60% | 70% | 80% |
| | | | % level of completion of new housing units | 10% | 20% | 40% | 60% |
| | | | % of adoption of alternative housing technologies | 10% | 50% | 60% | 80% |
| SP 3.2 Urban Development and Management | Directorate of Land ,Housing and Urban Development | Well developed and managed urban centres | No. of towns with approved urban designs | 6 | 9 | 14 | 20 |
| | | | Percentage level of implementation of the urban designs | 10% | 15% | 20% | 25% |
| | | | No. of towns with up-to-date valuation roll | 0 | 6 | 9 | 12 |
| Programme 4: Public Works Service Delivery Improvement | | | | | | | |
| Outcome: Improved infrastructural development | | | | | | | |
| SP 4.1 County Building Construction Standards | Directorate of Land, Housing and Urban Development. | Improved building services | % of project services offered | 100% 2018 | 100% | 100% | 100% |
| | | | Level of completion of legislations for standards and policies | 100% | 100% | 100% | 100% |
| SP 4.2 Public Buildings and Bridges Inspectorate Services | Directorate of Land, Housing and Urban Development. | Safe and functioning structures | % of structures and bridges inspected | 100% 2018 | 100% | 100% | 100% |

| Sub Programme | Delivery Unit | Key Outputs | Key Performance Indicators | Baseline 18/ 19 | Target 19/20 | Target 20/21 | Target 21/22 |
|---|---|---|--|----------------------------------|------------------------------------|--------------------------------------|-------------------------------------|
| SP 4.3 Private Buildings Inspectorate Services | Directorate of Land, Housing and Urban Development. | Safe and functioning structures | % of inspections for structures requested | 100% 2017 | 100% | 100% | 100% |
| Programme 5: Road Network Improvement and Urban Development | | | | | | | |
| Outcome: Improved accessibility within the county and region | | | | | | | |
| SP 5.1 Roads Network Improvement | Directorate of Roads and Transport | Roads upgraded to gravel standards | No. of kilometres upgraded to gravel standards annually. | 240 km | 500km | 700km | 1000k m |
| | | Roads tarmacked | Km of urban roads tarmacked annually | 4 km | 4km | 4km | 4km |
| SP 5.2 Bridge Infrastructure Services | Department of Roads and Transport | Operational bridges | No. of bridges constructed | 1 long span 3 medium span | 1 long span 3 medium span | 3 medium span | 1 long span 3 medium span |
| SP 5.3 Mechanization Services | Department of Roads and Transport | Road machinery maintained | No. of functional machinery | 6 graders,6 trucks and excavator | 8 graders, 12trucks and 3excavator | 12 graders ,18 trucks and 3excavator | 12graders,18 trucks and 3 excavator |
| Programme 6: Renewable Energy Services | | | | | | | |
| Outcome: Improved community livelihoods | | | | | | | |
| SP 6.1 County renewable/Green energy services | Directorate of Land, Housing and Urban Development. | Increased access to affordable ,reliable ,sustainable and modern energy | % of Working policies, staff and strategies | 50% in 2018 | 50% | 70% | 80% |
| | | | % of new public institutions and households served | 10% 2018 | 10% | 30% | 50% |
| | | | No of cooperation's /partnerships to facilitate access to clean energy annually in collaboration with LCDA | 1 initiative in place | 6 | 12 | 24 |



VOTE TITLE: AGRICULTURE, LIVESTOCK AND 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

Sub Sector Objectives:

Crops Development: The objective of the subsector is to promote an enabling environment for improved agricultural production, marketing and value chains improvement.

Irrigation Services: The objective of the subsector is to increase agricultural productivity for food security and income generation

Livestock Production: The objective of the subsector is to promote an enabling environment for improved livestock production, marketing and value chains improvement for a sustainable and prosperous livestock sector.

Veterinary services: The objective of the subsector is to manage, control and eradicate animal diseases and pests including zoonoses, laboratory diagnostics services and disease surveillance.

Fisheries Development: The objective of the subsector is to facilitate sustainable management and development of fishery resources and products for accelerated socio-economic development.

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

In the financial year 2018/19, the department committed to achieve the following: -

- Test 900 samples of soil to assess soil fertility and productivity in different parts of the county.
- Increase adoption rate of conservation agriculture by bringing 2,000 farmers on board
- Build community resilience mechanism by Promotion of Drought Escaping Crops, High Value Crops, Industrial, Alternative Crops and input subsidies.
- Improving service delivery by enhancing agriculture extension through departmental branding and improved mobility.
- Enhancing irrigation through construction of 200 household water pans
- Vaccinate 40,000 heads of cattle to facilitate access to market for economic development
- Authorize movement of 60,000 animals for marketing
- Rehabilitate 8 cattle dips
- Tagging of 25,000 H/C electronically
- Rehabilitate Nanyuki slaughterhouse
- Promote input subsidies by establishing 4 static A.I centers,
- Formulate and review livestock policies (Red meat & Dairy policies)
- Expand acreage under pasture/fodder production by purchasing and distributing pasture/ fodder seed provision of grass seeds to cover 3500 acres (300 farmers)
- Enhance livestock feed utilization and conservation by procurement and distribution of 28 feed choppers and 8 motorized grass cutters
- Improve livestock feed and value addition by procurement and distribute 7 manual hay balers.
- Increase acreage of drought escaping crops by procuring and distribute to 1400 farmers (1400 acres) under crops seeds subsidies,
- Increase fish production by procure and distribute 150,000 fingerlings for 30 farmers.

- Improve range condition and conservation of degraded and fragile rangelands.
- Training/empowerment of livestock CIG value chains & feedlot farmers.
- Improvement of livestock marketing information, infrastructures & value addition.
- Livestock breeds improvement through upgrading (8boran bulls, 12 galla bucks, 12 dorper rams)
- Train and market linkage bee-keeping groups.
- Conduct staff trainings and career development.
- ICT enhancement
- Fish fingerling stocking of farm ponds and dams
- Upgrading of Rumuruti fish farm in to hatchery for fish seed production
- Training of fish business operators on fish value addition
- Procurement and distribution of fish pond liners

Major Services/Outputs to be provided in MTEF period/ 2019/20-21/22

The sector expects to deliver the following;

- Support Livestock disease surveillance and market access
- Livestock breeds improvement through upgrading
- Procure acaricides for rehabilitated cattle dips
- Procurement of fodder seeds
- Animal Health and Disease Management,
- Procure, distribute and install drip kits
- Facilitate access to subsidized fertilizer
- Procure and distribute milk safety and processing equipment's
- Procurement and distribution of agro forestry seedlings
- Procure and distribute milk safety and processing equipment's

D. Programmes and their Objectives/Overall Outcomes

| Subsector | Programme | Sub-Programme | Objective |
|----------------------|--|---|---|
| Headquarter | Administration and Support Services | Administrative Services Agriculture Sector Extension Management (ASEM) | Improve Sector Service Delivery |
| Crop Development | Crop Development | Land and Crop Productivity Management Strategic Food Security Service Agribusiness and Information Management | Increase agricultural productivity and agri-business |
| Irrigation Services | Irrigation Development and Management | Water Harvesting and Irrigation Technologies Irrigation Schemes Infrastructure Development | To increase agricultural productivity for food security and income generation |
| Livestock Production | Livestock Resources Management and Development | -Livestock Resource Development and Management -Livestock Marketing and Value Addition | Improve livestock productivity and incomes from livestock based enterprises |
| Veterinary Services | Veterinary Services Management | Animal Health and Disease Management Quality Assurance and Regulatory Services | Improve and maintain livestock health for livestock market access |



| | | | |
|-----------------------|--------------------------------------|---|--|
| Fisheries Development | Fisheries Development and Management | Fisheries Development and Management Fish Market Development and Regulatory Services | Improve nutrition and incomes of rural folks |
|-----------------------|--------------------------------------|---|--|

E: Summary of Expenditure by Programmes, 2018/19 – 2020/21 (Ksh. Thousand)

| Programme | Budget Estimates 2018/19 Ksh. '000' | Budget Estimates 2019/20 Ksh. '000' | Projected Estimates | |
|--|--|--|-----------------------|-----------------------|
| | | | 2020/21 Ksh. '000' | 2021/22 Ksh. '000' |
| Programme 1: Administration and Support Services | | | | |
| SP 1.1 Administrative Services | 15,600 | 42,008 | 46,209 | 50,830 |
| SP 1.2 Agriculture Sector Extension Management(ASEM) | 0 | 3,600 | 3,960 | 4,356 |
| Total Expenditure of Programme 1 | 15,600 | 45,608 | 50,169 | 55,186 |
| Programme 2: Crop Development | | | | |
| SP2. 1 Land and Crop Productivity Management | 26,462.6 | 1,598 | 1,758 | 1,934 |
| SP 2.1 Strategic Food Security Service | 1363.4 | 1,000 | 1,100 | 1,210 |
| SP 2.4 Agribusiness and Information Management | 9,759.916 | 400 | 440 | 484 |
| Total Expenditure of Programme 2 | 37,586 | 2,998 | 3,298 | 3,628 |
| Programme 3: Irrigation Development and Management | | | | |
| SP3.1 Water Harvesting and Irrigation Technologies | 24,044 | 14,200 | 15,620 | 17,182 |
| SP3.2 Irrigation Schemes Infrastructure Development | 3,084 | 0 | 0 | 0 |
| Total Expenditure of Programme 3 | 27,128 | 14,200 | 15,620 | 17,182 |
| Programme 4: Livestock Resources Management and Development | | | | |
| SP 4.1 Livestock Resource Development and Management | 17,007.804 | 700 | 770 | 847 |
| SP 4.2 Livestock Marketing and Value Addition | 2,600 | 6,260 | 6,886 | 7,575 |
| Total Expenditure of Programme 4 | 19,608 | 6,960 | 7,656 | 8,422 |
| Programme 5: Veterinary Services Management | | | | |
| SP 5.1 Animal Health and Disease Management | 18,110.28 | 8,640 | 9,504 | 10,454 |
| SP 5.2 Quality Assurance and Regulatory Services | 2,124 | 600 | 660 | 726 |
| Total Expenditure of Programme 5 | 20,234 | 9,240 | 10,164 | 11,180 |
| Programme 6: Fisheries Development and Management | | | | |
| SP 6.1 Fisheries Development and Management | 6064 | 1,000 | 1,100 | 1,210 |
| SP 6.2 Fish Market Development and Regulatory Services | 180 | 0 | 0 | 0 |
| Total Expenditure of Programme 4 | 6,244 | 1,000 | 1,100 | 1,210 |
| Total Expenditure of the Vote | 126,400 | 80,006 | 88,007 | 96,807 |

F: Summary of Expenditure by the Sector and Economic Classification (Ksh) Thousand)

| Expenditure Classification | Supplementary Estimates 2018/19 Ksh. '000' | Budget Estimates 2019/20 Ksh. '000' | Projected Estimates | |
|----------------------------------|---|--|-----------------------|-----------------------|
| | | | 2020/21 Ksh. '000' | 2021/22 Ksh. '000' |
| Current Expenditure | 23,900 | 18,708 | 20,649 | 22,637 |
| Capital Expenditure | 102,500 | 61,298 | 70,748 | 77,746 |
| Total Expenditure of Vote | 126,400 | 80,006 | 88,007 | 96,807 |

G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KSh. Thousand)

| Expenditure Classification | Budget Estimates | Budget Estimates | Projected Estimates | |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| | 2018/19 Ksh. '000' | 2019/20 Ksh. '000' | 2020/21 Ksh. '000' | 2021/22 Ksh. '000' |
| Programme 1: Administration and Support Services | | | | |
| Sub-Programme 1.1: Administrative Services | | | | |
| Current Expenditure | 15,600 | 15,108 | 16,619 | 18,281 |
| Capital Expenditure | 0 | 26,900 | 29,590 | 32,549 |
| Total Expenditure | 15,600 | 42,008 | 46,209 | 50,830 |
| Sub-Programme 1.2: Agriculture Sector Extension Management (ASEM) | | | | |
| Current Expenditure | 0 | 3,600 | 5,060 | 5,566 |
| Capital Expenditure | 0 | 0 | 0 | 0 |
| Total Expenditure | 0 | 3,600 | 5,060 | 5,566 |
| Programme 2: Crop Development | | | | |
| Sub-Programme 2.1: Land and Crop Productivity Management | | | | |
| Current Expenditure | 2,000 | 0 | 0 | 0 |
| Capital Expenditure | 24462.60 | 1,598 | 1,758 | 1,934 |
| Total Expenditure | 26,462.6 | 1,598 | 1,758 | 1,934 |
| Sub-Programme 2.2: Strategic Food Security Service | | | | |
| Current Expenditure | 400 | 0 | 0 | 0 |
| Capital Expenditure | 963.4 | 1,000 | 1,100 | 1,210 |
| Total Expenditure | 1363.4 | 1,000 | 1,100 | 1,210 |
| Sub-Programme 2.3: Agribusiness and Information Management | | | | |
| Current Expenditure | 600 | 0 | 0 | 0 |
| Capital Expenditure | 9,159.92 | 400 | 440 | 484 |
| Total Expenditure | 9,759.92 | 400 | 440 | 484 |
| Programme 3: Irrigation Development and Management | | | | |
| Sub-Programme 3.1: Water Harvesting and Irrigation Technologies | | | | |
| Current Expenditure | 900 | 0 | 0 | 0 |
| Capital Expenditure | 23144 | 14,200 | 15,620 | 17,182 |
| Total Expenditure | 24,044 | 14,200 | 15,620 | 17,182 |
| Sub-Programme 3.2: Irrigation Schemes Infrastructure Development | | | | |
| Current Expenditure | 1,000 | 0 | 0 | 0 |
| Capital Expenditure | 2,084 | 0 | 0 | 0 |
| Total Expenditure | 3,084 | 0 | 0 | 0 |
| Programme 4: Livestock Resources Management and Development | | | | |
| Sub-Programme 4.1: Livestock Resource Development and Management | | | | |
| Current Expenditure | 1,000 | 0 | 0 | 0 |
| Capital Expenditure | 16,007.80 | 700 | 770 | 847 |
| Total Expenditure | 17,007.80 | 700 | 770 | 847 |
| Sub-Programme 4.2: Livestock Marketing and Value Addition | | | | |
| Current Expenditure | 400 | 0 | 0 | 0 |
| Capital Expenditure | 2,200 | 6,260 | 6,886 | 7,575 |
| Total Expenditure | 2,600 | 6,260 | 6,886 | 7,575 |
| Programme 5: Veterinary Services Management | | | | |
| Sub-Programme 5.1: Animal Health and Disease Management | | | | |
| Current Expenditure | 1,600 | 0 | 0 | 0 |
| Capital Expenditure | 16,510.28 | 8,640 | 9,504 | 10,454 |



| | | | | |
|---|------------------|--------------|--------------|---------------|
| Total Expenditure | 18,110.28 | 8,640 | 9,504 | 10,454 |
| Sub-Programme 5.2: Quality Assurance and Regulatory Services | | | | |
| Current Expenditure | 200 | 0 | 0 | 0 |
| Capital Expenditure | 1,924 | 600 | 660 | 726 |
| Total Expenditure | 2,124 | 600 | 660 | 726 |
| Programme 6: Fisheries Development and Management | | | | |
| Sub-Programme 6.1: Fisheries Development and Management | | | | |
| Current Expenditure | 200 | 0 | 0 | 0 |
| Capital Expenditure | 5,864 | 1,000 | 1,100 | 1,210 |
| Total Expenditure | 6,064 | 1,000 | 1,100 | 1,210 |
| Sub-Programme 6.2: Fish Market Development and Regulatory Services | | | | |
| Current Expenditure | 0 | 0 | 0 | 0 |
| Capital Expenditure | 180 | 0 | 0 | 0 |
| Total Expenditure | 180 | 0 | 0 | 0 |

H. Summary of the Programme Key Outputs and Performance Indicators for FY 2018/19- 2020/21

| Programme | Delivery Unit | Key Output | Key Performance Indicators(KPIs) | Target (baseline) 2018/19 | Target 19/20 | Target 20/21 | Target 21/22 |
|---|---|--------------------------------------|--|---------------------------|--------------|--------------|--------------|
| Programme 1: Administration and Support Services | | | | | | | |
| Outcome: Improved service delivery in the agriculture sector | | | | | | | |
| 1.1:Administrative Services | CECM& Chief Officer Offices | Staff appraisal | Performance contracts | 5 functional Sections | 5 | 5 | 5 |
| 1.2 Agriculture Sector Extension Management (ASEM) | CECM& Chief Officer Offices | Extension outreaches | No. of extension outreaches done | 60 | 80 | 100 | 120 |
| Programme 2: Crop Development | | | | | | | |
| Outcome : Improved land productivity and household incomes | | | | | | | |
| 2.1 Land and Crop Productivity Management | Crop Resource Development | Tested soil samples | No. of soil samples tested | 700 | 900 | 1000 | 1100 |
| | | Extension services enhancement | No. of farmers trained | 2,000 | 6,000 | 4,000 | 6,000 |
| | | Assorted fertilizer supplied | No of bags purchased | 2,000 | 2,250 | 2500 | 2,700 |
| | | Improved Agriculture technology (CA) | No of farmers brought on board; | 75 | 2,000 | 2,000 | 2,000 |
| | | | No of equipment sets bought. | 20;20;1 | 20;20;1 | 20;20;1 | 20;20;1 |
| | | | No. of climate smart technologies promoted | 1 | 1 | 1 | 1 |
| Assorted seedlings supply and input subsidy | No. of seedlings purchased | 10,000 | 10,000 | 15,000 | 10,000 | | |
| | No. of fruit tree nurseries established | 45 | 60 | 75 | 90 | | |

| Programme | Delivery Unit | Key Output | Key Performance Indicators(KPIs) | Target (baseline) 2018/19 | Target 19/20 | Target 20/21 | Target 21/22 |
|---|---------------------------------|--|--|---------------------------|--------------|--------------|--------------|
| 2.2 Strategic Food Security Service | Crop Resource Development | Assorted Seeds supplies and technologies applied | No. of assorted bags of seeds purchased and distributed | 1,000 Bags | 650 bags | 900 | 1,000 Bags |
| | | Strategic grain reserves | No of warehouses constructed annually | 3 | 1 | 1 | 1 |
| | | | No. of 50 kgbags of grain reserves established | 0 | 40,000 | 48,000 | 56,000 |
| 2.3 Agribusiness and Information Management | Crop Resource Development | Farm planning and layout | No. of farms models developed % completion level of Agriculture Training Centre | 40 0 | 50 10% | 60 30% | 70 50% |
| | | County Farmers awards | No. of farmers awarded | 500 | 500 | 500 | 500 |
| | | Value Addition Enhancement | No. of farmers trained on value addition | 0 | 300 | 300 | 300 |
| | | Contract farming | No. of farmers contracted | 500 | 1,500 | 2,000 | 2,500 |
| | | Crops Insurance | No. of farmers linked to new markets | - | 500 | 600 | 700 |
| | | Access to climate change information | No. of farmers accessing climate change information | - | 3,000 | 4,000 | 5,000 |
| | | | | | | | |
| Programme 3: Irrigation Development and Management | | | | | | | |
| Outcome: Increased crop productivity | | | | | | | |
| 3.1 Water Harvesting and Irrigation Technologies | Irrigation | Operational water pans | No of water pans constructed; | 130 | 500 | 500 | 500 |
| | | | No of acres irrigated; | 50 | 50 | 70 | 50 |
| | | | No of beneficiaries/farmers/ institutions | 180 | 75 | 50 | 125 |
| | | Drip Irrigation | No. of drip kits supplied | - | 520 | 70 | 520 |
| | | | No. of farmers benefited | - | 600 | 70 | 600 |
| Operational Community Earth dams | No. of earth dams constructed | - | 3 | 3 | 3 | | |
| | No. of earth dams rehabilitated | - | 6 | 6 | 6 | | |
| 3.1 Irrigation Schemes Infrastructure Development | Irrigation | Irrigation schemes | No. of irrigation schemes constructed | - | 1 | 5 | 10 |



| Programme | Delivery Unit | Key Output | Key Performance Indicators(KPIs) | Target (baseline) 2018/19 | Target 19/20 | Target 20/21 | Target 21/22 |
|---|----------------------|---|---|---------------------------|--------------|--------------|--------------|
| Programme 4: Livestock Resources Management and Development | | | | | | | |
| Outcome: Improved livestock productivity and household incomes | | | | | | | |
| 4.1 Livestock Resource Development and Management | Livestock production | Bales of hays produced; | No. of bales produced; | 4,000 | 4,000 | 5,000 | 5,500 |
| | | Livestock breeds improvement | No. of improved livestock breeds procured and distributed | 60 | 75 | 46 | 105 |
| | | Commercialization of livestock farming | No. of feed pulverizers, motorized grass cutter and manual hay baler procured and distributed | 0 | 43 | 45 | 50 |
| | | Apiculture Development | No. of hives and accessories procured and distributed | | 100 | 200 | 300 |
| | | Efficient services offered | No. of farmers reached | 1,500 | 1,600 | 1,700 | 1,800 |
| | | | No. of stakeholders trained | 500 | 500 | 600 | 700 |
| | | | No. of production and marketing groups formed | 10 | 10 | 10 | 10 |
| 4.2 Livestock Marketing and Value Addition | Livestock production | Operational auction and sales yards; | No. of sales and auction yards constructed; | 4 | 2 | 1 | 1 |
| | | | No. of milk coolers installed | 0 | 1 | 1 | 1 |
| | | Operational slaughter houses | No. of milk safety & processing equipment purchased and distributed to groups | 0 | 50 | 100 | 150 |
| | | | No. of slaughterhouses constructed/ rehabilitated | 1 | 1 | 1 | 1 |
| | | Improved livestock products Easily identifiable livestock | No. of cottage industries established | 20 | 22 | 24 | 25 |
| | | | No. of stakeholders trained on traceability; | 50 | 50 | 50 | 60 |
| | | | No. of livestock fitted with electronic and mechanical branding. | 20,000 | 40,000 | 45,000 | 48,400 |
| Programme 5: Veterinary Services Management | | | | | | | |
| Outcome: Improved livestock health and productivity | | | | | | | |
| 5.1 Animal Health and Disease | Veterinary | Livestock vaccinated against | No. of vaccines purchased; No. of livestock | 20,000 | 20,000 | 70,000 | 24,200 |



| Programme | Delivery Unit | Key Output | Key Performance Indicators(KPIs) | Target (baseline) 2018/19 | Target 19/20 | Target 20/21 | Target 21/22 |
|--|----------------------|---|---|---------------------------|--------------|--------------|--------------|
| Management | | FMD, LSD, PPR | vaccinated. | | | | |
| | | Authorized movement of livestock | No. of livestock authorized to move in or out of the county | 50,000 | 60,000 | 70,000 | 72,600 |
| | | Operational cattle dips | No. of cattle dips constructed/ rehabilitated; No. of livestock using the dips. | 0 | 8 | 8 | 8 |
| | | Healthy Livestock | No. of surveillances | 8 | 9 | 10 | 10 |
| | | Livestock electronic tagging | No. of cattle fitted with electronic tagging | 0 | 25,000 | 30,000 | 40,000 |
| | | Disease Free Zone established | Percentage of survey done; No. of livestock traders trained; No of stakeholders trained | 35% | 40% | 45% | 50% |
| 5.2 Quality Assurance and Regulatory Services | Livestock production | Compliance with OIE guidelines | No. of annual licenses issued | 50 | 50 | 50 | 50 |
| | | | No. of inspections done | 50 | 50 | 50 | 50 |
| Programme 6: Fisheries Development and Management | | | | | | | |
| Outcome: Increased household incomes | | | | | | | |
| 6.1 Fisheries Development and Management | Fisheries | Well stocked fish ponds and dams | No. of fish fingerlings stocked | 500,000 | 1,000,000 | 1,500,000 | 2,000,000 |
| | | Operational fish ponds | No. of fish ponds constructed | 0 | 40 | 40 | 40 |
| | | Upgraded Rumuruti fish farm to hatchery | No. of functional facilities | 0 | 1 | 1 | 1 |



VOTE TITLE: EDUCATION AND SOCIAL SERVICES

A: Vision: A leading facilitator in promotion of basic education, skills and talent development and access to information.

B: Mission: To provide an enabling environment for offering transformative basic education, training, talent development, social-cultural services and access to information for improved citizens' welfare.

Sector Objectives

Increase access, retention, completion and transition rates at various levels

To promote talent development through increase of recreation facilities and provision of social services
Coordinate and management of sectors administrative services for effective and efficient service delivery

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

Performance review in 2017/18

In the Financial Year 2017/18 the sector has made progress and achievement notably as follows;

- Constructed nine infrastructural projects in Vocational training center including Four (4) Training Workshops, Two (2) Dining Hall and Kitchen Two (2) dormitories and one (1) Septic Tank.
- Undertook major Renovations of two Social halls in Nanyuki and Nyahururu.
- Constructed one Dining hall and Kitchen at Laikipia Children Rehabilitation and Rescue center.
- Constructed Lailagwan ECDE model center at Segera Ward and Thirty-two (32) ECDE Pit latrines across the county.
- Coordinated 2017 KICOSCA Games in Machakos County and KYSIA Games in Makueni County.
- Opened official emails for all staffs.
- Facilitated cultural festival from the wards to National level in Kakamega County.
- Awarded bursary and Scholarships worth 48.5 Million to over nine thousand needy students in Secondary school, Special Schools, Colleges and Universities.
- Hosted ELASCA prequalifying games and participated in Africa Tug of War Club championship Games in Zambia
- Conducted Governors cup tournament in all wards

Performance review in 2018/19

In FY 2018/19 the total approved supplementary budget estimates for the department was Kshs. 152,660,000 comprising of a development expenditure of Kshs. 57,633,000 and recurrent expenditure of Kshs 95,027,000. The department has achieved the following:

- Provision, installation and testing of equipment and machines in nine VTCs
- Coordinated registration and licensing of VTCs
- Construction of fifteen ECDE Classrooms
- Fencing of Rumuruti Stadium
- Coordinated 2018 KICOSCA Games in Kisii County
- Coordinated cultural technology Festival in Rumuruti
- Installation commissioning of County Operations Management System
- Commissioning of Rumuruti ICT Hub

- Commissioning of Nanyuki ICT Hub

Major Services/Outputs to be provided in MTEF period/ 2019/20-21/22

In FY 2019/2020, the department seeks to promote the development of basic school infrastructure, improve early childhood education through construction of ECDEs centres, provision of furniture and learning materials and capacity building of teachers. The department will also strive to promote, innovations, business incubations programmes, sports and talents development. In addition, the sector will intensify efforts in social and cultural development including promotion of child care rehabilitation services.

D: Programmes and Objectives

| Programme | Sub-programme | Strategic Objective |
|--|--|---|
| Administration, planning and support services | Administration Services Personnel Services | To coordinate management of sub sectors for effective 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; provide accessible quality of education and provide a conducive environment for learning. |
| | Vocational Education and Training development | To provide quality education, training and skills development in vocational training centres; increase access, retention and transition of trainees into the market place; equip trainees with entrepreneurial, life skills and basic education for sustainable living |
| | Education empowerment programme | To increase access to education at various levels of education; promote and increase enrolment, retention, completion and transition rates in school; |
| | Basic Education School Infrastructure Support | To improve and support infrastructural development in education institutions |
| | Collaboration and partnerships on skills and technology transfer | To enhance collaboration for enhanced service delivery |
| Sports, Talent Development and Social Services | Sports development and promotion | To provide conducive and safe environment for sports and recreation, improve management of sports and sporting facilities in the County. |
| | Talent Development Services | To promote talent development |
| | Social and Cultural Development, | To promote culture and diversity in the County; Increase enrolment of vulnerable persons for various safety net programmes; ensure equity and gender responsiveness To expand welfare and support systems in the county, equip youth with relevant knowledge, skills; Build capacity to engage in meaningful social and economic activities |
| Childcare Services | Child care and rehabilitation services | To rescue, rehabilitate and reintegrate vulnerable children in need of care and protection. |



E: Summary of Expenditure by Programmes, 2018/19 – 2020/21 (Ksh. '000')

| Programme | Supplementary Estimates 2018/19 Ksh. '000' | Estimates 2019/20 Ksh. '000' | Projected Estimates | |
|--|--|------------------------------|---------------------|--------------------|
| | | | 2020/21 Ksh. '000' | 2021/22 Ksh. '000' |
| Programme 1: Administration, Planning and Support Services | | | | |
| SP 1.1 Administration Services | 8,500 | 13,000 | 14,300 | 15,730 |
| SP 1.2 Personnel Services | 2,000 | 2,000 | 2,200 | 2,420 |
| Total Expenditure of Programme 1 | 10,500 | 15,000 | 16,500 | 18,150 |
| Programme 2: Education and Training Development | | | | |
| SP 2.1 Basic Infrastructure Development and Improvement | 3,500 | 4,000 | 4,400 | 4,840 |
| SP 2.2 Early Childhood Education Development | 32,500 | 33,450 | 36,795 | 40,475 |
| SP 2.3 Vocational Education and Training development | 9,800 | 19,778 | 21,756 | 23,931 |
| SP 2.4 Education Empowerment | 52,000 | 50,000 | 55,000 | 60,500 |
| SP 2.5 Collaboration with Industry Stakeholders | 0 | 3,000 | 3,300 | 3,630 |
| Total Expenditure of Programme 2 | 97,800 | 110,228 | 121,251 | 133,376 |
| Programme 3: Sports, Talent Development and Social Services | | | | |
| SP 3.1 Sports development and promotion | 8,500 | 21,776 | 23,954 | 26,349 |
| SP 3.2 Talent Development Services | 1,000 | 600 | 660 | 726 |
| SP 3.3 Social and Cultural Development, | 6,000 | 11,100 | 12,210 | 13,431 |
| SP 3.4 Child care and rehabilitation services | 7,000 | 12,848 | 14,133 | 15,546 |
| Total Expenditure of Programme 3 | 22,500 | 46,324 | 50,956 | 56,052 |
| Total Expenditure of the Vote | 130,800 | 171,552 | 188,707 | 207,578 |

F. Summary of Expenditure by Vote and Economic Classification (Ksh. '000')

| Expenditure Classification | Supplementary Estimates 2018/19 '000' | Estimates 2019/20 Ksh. '000' | Projected Estimates | |
|----------------------------------|---------------------------------------|------------------------------|---------------------|--------------------|
| | | | 2020/21 Ksh. '000' | 2021/22 Ksh. '000' |
| Current Expenditure | 77,500 | 71,178 | 78,296 | 86,125 |
| Capital Expenditure | 53,300 | 100,374 | 110,411 | 121,453 |
| Total Expenditure of Vote | 130,800 | 171,552 | 188,707 | 207,578 |

G: Summary of Expenditure by Programmes, 2018/19 – 2019/20 (Ksh. Thousand)

| Expenditure Classification | Supplementary Estimates 2018/19 '000' | Estimates 2019/20 Ksh. '000' | Projected Estimates | |
|---|---------------------------------------|------------------------------|---------------------|--------------------|
| | | | 2020/21 Ksh. '000' | 2021/22 Ksh. '000' |
| Programme 1: Administration, Planning and Support Services | | | | |
| SP 1.1 Administration Services (Headquarter Services) | | | | |
| Current Expenditure | 8,500 | 9,000 | 9,900 | 10,890 |
| Capital Expenditure | 0 | 4,000 | 4,400 | 4,840 |
| Total Expenditure | 8,500 | 13,000 | 14,300 | 15,730 |
| SP 1.2 Personnel Services | | | | |
| Current Expenditure | 2,000 | 2,000 | 2,200 | 2,420 |
| Capital Expenditure | 0 | 0 | 0 | 0 |
| Total Expenditure | 2,000 | 2,000 | 2,200 | 2,420 |

| Programme 2: Education and Training Development | | | | |
|---|---------------|---------------|---------------|---------------|
| SP 2.1 Basic Infrastructure Development and Improvement | | | | |
| Current Expenditure | 1,500 | 0 | 0 | 0 |
| Capital Expenditure | 2,000 | 4,000 | 4,400 | 4,840 |
| Total Expenditure | 3,500 | 4,000 | 4,400 | 4,840 |
| SP.2.2 Early Childhood Education Development | | | | |
| Current Expenditure | 3,500 | 0 | 0 | 0 |
| Capital Expenditure | 29,000 | 33,450 | 36,795 | 40,475 |
| Total Expenditure | 32,500 | 33,450 | 36,795 | 40,475 |
| SP.2.3 Vocational Education and Training development | | | | |
| Current Expenditure | 2,000 | 3,778 | 4,156 | 4,571 |
| Capital Expenditure | 7,800 | 16,000 | 17,600 | 19,360 |
| Total Expenditure | 9,800 | 19,778 | 21,756 | 23,931 |
| SP 2.4 Education Empowerment | | | | |
| Current Expenditure | 52,000 | 50,000 | 55,000 | 60,500 |
| Capital Expenditure | 0 | 0 | 0 | 0 |
| Total Expenditure | 52,000 | 50,000 | 55,000 | 60,500 |
| SP 2.5 Collaboration with Industry | | | | |
| Current Expenditure | 0 | 0 | 0 | 0 |
| Capital Expenditure | 0 | 3,000 | 3,300 | 3,630 |
| Total Expenditure | 0 | 3,000 | 3,300 | 3,630 |
| Programme 3:Sports, Talent Development and Social Services | | | | |
| SP 3.1 Sports Development and Promotion | | | | |
| Current Expenditure | 2,500 | 2,200 | 2,420 | 2,662 |
| Capital Expenditure | 6,000 | 19,576 | 21,534 | 23,687 |
| Total Expenditure | 8,500 | 21,776 | 23,954 | 26,349 |
| SP 3.2 Talent Development Services | | | | |
| Current Expenditure | 1,000 | 600 | 660 | 726 |
| Capital Expenditure | 0 | 0 | 0 | 0 |
| Total Expenditure | 1,000 | 600 | 660 | 726 |
| SP.3.3 Social and Cultural Development, | | | | |
| Current Expenditure | 1,500 | 600 | 660 | 726 |
| Capital Expenditure | 4,500 | 10,500 | 11,550 | 12,705 |
| Total Expenditure | 6,000 | 11,100 | 12,210 | 13,431 |
| SP 3.4 Child Care and Rehabilitation Services | | | | |
| Current Expenditure | 3,000 | 3,000 | 3,300 | 3,630 |
| Capital Expenditure | 4,000 | 9,848 | 10,833 | 11,916 |
| Total Expenditure | 7,000 | 12,848 | 14,133 | 15,546 |

H: Summary of the Programme Outputs and Performance Indicators for FY 2018/19 – 2020/21

| Programme | Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Target (Baseline) 2017/18 | Target 2018/19 | Target 2019/20 | Target 2020/21 |
|---|---------------|---------------------------|--|---------------------------|----------------|----------------|----------------|
| Programme 1: Administration, Planning and Support Services | | | | | | | |
| Outcome: Efficient delivery of services | | | | | | | |
| SP 1.1. Administration Services | CEC | Improved service delivery | Level of implementation of annual procurement plan | 100% | 100% | 100% | 100% |



| Programme | Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Target (Baseline) 2017/18 | Target 2018/19 | Target 2019/20 | Target 2020/21 |
|---|--------------------------------|---|--|--------------------------------------|----------------|----------------|----------------|
| SP 1.2. Personnel Services | Chief Officer | Improved staff performance | Levels of performance rating | 60% | 65% | 70% | 75% |
| | | | Percentage of staff compliant on SPAS | 60% | 100% | 100% | 100% |
| Programme 2: Education and Training | | | | | | | |
| Outcome: Increase access, retention, transition and completion rates at various levels | | | | | | | |
| SP 2. 1 Vocational Education and Training | Vocational Training Department | Increased number of operational vocational training centers | No. of infrastructure developed /completed and number of trainees and benefiting | 8 VTCs in 2017 | 1 | 1 | 1 |
| | | Increased number of trainees graduating with marketable hands on skills | Number of trainees graduating marketable hands on skills annually | 627 trainees VTCs enrolled in 2017 | 1,000 | 1,000 | 1,000 |
| | | Increased number of trainees graduating with marketable hands on skills | | 3 Technical training institutes 2018 | 300 | 300 | 300 |
| SP 2. 2 Collaboration and partnerships on skills and technology transfer | Vocational Training Department | Increased number of partnerships | Number of partnerships and collaboration | 2 partnerships 2017 | 2 | 8 | 12 |
| SP 2. 3 Early Childhood Education Development | Early Childhood Education | Increased number of model ECDE centres | Number of ECDE centres upgraded and operational annually | 404 Public ECDEs centres existing | 10 | 15 | 15 |
| | | | Number of new ECDE centres constructed annually | | 14 | 6 | 6 |
| | | Increased ECDE enrolment and | Increase in number of enrolled pupils in ECDE centres | 23,172 pupils enrolled | 23,172 | 24,672 | 26,172 |

| Programme | Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Target (Baseline) 2017/18 | Target 2018/19 | Target 2019/20 | Target 2020/21 |
|--|-------------------------------|--|--|---|----------------|----------------|----------------|
| | | transition | Percentage pupils transiting the ECDE centres | in 2017 | 100% | 100% | 100% |
| | | Increased ECDE Teaching/ Learning Resources | Percentage increase and type of learning resources provided | 50% existing learning resources provided | 55% | 60% | 65% |
| | | Adequate ECDE rain water harvesting systems | No. of ECDE centres with Systems installed | 50 ECDE centres 2017 | 15 | 75 | 75 |
| | | Increased number of ECDE teachers employed | Number of qualified ECDE teachers deployed to the centres annually | 760 teachers in 2017 on stipend 78 recruited by TSC | 760 | 760 | 760 |
| SP 2.4 Education Empowerment | Education department | Increased number of beneficiaries on bursary and scholarships awards | Number of additional needy students supported annually | 7,844 beneficiari es in 2017 | 8,844 | 9,844 | 10,844 |
| SP 2.5 Basic Education School Infrastructure Support | Education department | Improved learning facilities | Number of school facilities constructed annually. | 10 schools supported in 2017 | 3 | 10 | 10 |
| Programme 3: Sports, Talent Development and Social Services | | | | | | | |
| Outcome: To promote talent development through increase of recreation facilities and provision of social services | | | | | | | |
| SP 3.1 Sports Development and Promotion Improvement | Sports and Talent Development | Increased number of sporting facilities and utilities | Number of facilities upgraded annually | 2 stadia in 2017 | 6 | 3 | 3 |
| | | Increased sports promotion activities | Number of sports events organized annually | 10 sports events in 2017 | 10 | 10 | 10 |
| SP 3.2 Talent Development Services | | Increased number of talents nurtured | Number of additional talent centres established and functional | 5 talent centres in 2017 | 1 | 1 | 1 |



| Programme | Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Target (Baseline) 2017/18 | Target 2018/19 | Target 2019/20 | Target 2020/21 |
|--|--------------------|--|---|--|----------------|----------------|----------------|
| SP 3.3 Social and Cultural Development | Social and Culture | Increased number of social and cultural facilities | Number of Social and cultural facilities developed annually | 4 community halls in 2017 | 4 | 1 | 1 |
| SP 3.4 Child Care Services | Child Care | Increased number of children under rehabilitation | No. of street children rehabilitated annually | 80 children enrolled at LARREC in 2017 | 50 | 50 | 50 |
| | | Provide conducive facilities for children rehabilitation | No. of infrastructure constructed annually | 1 facility | 6 | 1 | 1 |



VOTE TITLE: TRADE, TOURISM AND CO-OPERATIVES

- 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.

Sector Objective: The sector's key objective is to promote private sector development through enterprise development, provision of conducive environment for doing business, promote active investment climate, promote tourism development and ensure a robust and competitive cooperative movement for the county's economic growth.

C. Overall performance overview

During the FY 2017/18, the sector conducted 21 pre-co-operatives and registered 15 co-operative societies, conducted 12 Audits and 8 Annual General meeting, 11 Special General Meeting/ Members education days, 17 Committee Management Meeting/Education Days and 6 educational events, Cooperative Revolving Fund disbursed Ksh 2,947,000, operationalized over 200 kiosks, rehabilitated 4 markets and constructed 10 new ablution blocks and renovated 2 existing toilets spread across market centers and public places within the county, Ksh 476, 900 was collected in AIA from traders' weighing and measuring equipment verification and calibration exercise. The Department further launched Destination Laikipia website and mobile app, held Nanyuki-lounyiek amateur fun race, Top Fry classic rally, Great Grevy Ball exercise and the enterprise development fund conducted sensitization programme in the 15 wards and vetting of applicants. The movement's growth in Laikipia is encouraging; where active co-operative societies have grown from 144 to 162(12.5%), membership has grown from 49,214 to 52,250 (6%), Membership Contributions (share capital and deposits) from 3.1 billion to 3.39 billion (9%), loan outstanding from 3.015 billion to 3.42 billion (13%) and asset base from 3.7 billion to 4.2 billion (14%). Co-operative revolving fund issued loans for contracting farming worthy Ksh 4,743,450 in phase 3 to three societies and phase 4 issued loans worthy Ksh 11,500,000 for on lending and value addition to 24 co-operative societies.

In the half year 2018/19, the sector operationalized Nanyuki open air market, undertook countywide needs and assessment for the projects earmarked for 2018/19, disbursed 12 million through the county enterprise fund, and collected Ksh 444,570 in AIA from traders' weighing and measuring equipment verification and calibration exercise.

In its mandate to drive job creation and wealth generation, the Department launched a section, the Industrial Development and innovations program, which was aimed at handholding and nurturing the



County innovators in the fields of agri-processing, engineering(farm mechanisation),agro-chemistry and IT among others fields. The Department has supported 105 innovators alongside 22 partners.

The department further held Mr. and Miss Tourism competition and Laikipia indigenous cultural technology festival. The Department has also embarked on beautification of public parks, with Kanu Ground Park almost complete.

Units in the Department

| Unit | Main Mandate |
|---|--|
| Trade, Tourism and Investment Development | Trade development policy; Promotion of retail and wholesale markets; Development of micro and small business; Fair trade practices and consumer protection; Private sector development; Tourism promotion:Investment Promotion |
| Co-operative Development | Co-operative Development and marketing: Savings mobilisation |
| Industrial and Innovation Development | Innovations identification,growth and development |
| County Enterprise Development Fund | Micro-credit financing: Enterprenuership skills development |
| County Co-operative Revolving Fund | financing to co-operative movement |

D: Programme Objectives/Overall Outcome

| Subsector | Programme | Sub Programme | Programme/SubProgramme Objective |
|---|--|---|--|
| Trade, Tourism and Investment Development | Administration, Planning and Support Service | -Administrative Services -Personnel Services -Infrastructural Facilities | To ensure efficient and effective delivery of services |
| | Trade Development and promotion | -Enterprise Development Fund Services -Market Infrastructural Development Consumer Protection and Fair Trade Practices Informal Sector Development Investment Promotion | To improve the business environment and promote active investment climate |
| | Tourism Development and promotion | Tourism marketing Tourism Infrastructural Development | To promote local tourism and enrich tourists' experience |
| Co-operative Development | Co-operative Promotion and development | Co-operative Promotion services Co-operatives Savings Mobilisation Co-operative Revolving Fund Services Co-operative Research and development | To ensure a robust and competitive co-operative movement to drive the county's economy To increase viable Cooperative ventures To increase accessible and affordable credit facility |
| Industrial and Innovations Development | Industrial infrastructure support program | Industrial Space development and equipping | To ensure a conducive environment for industrial growth |
| | Innovations growth and Development | Innovations Identification, incubation, growth and | To promote and nurture innovations for economic gains |



| | | | |
|--|---------|--|--|
| | program | development. Product development for market | |
|--|---------|--|--|

E: Summary of Expenditure by Programmes, 2018/19 – 2020/21 (Ksh. '000')

| Programme | Budget Estimates 2018/19 Ksh. '000 | Estimates 2019/20 Ksh. '000' | Projected Estimates | |
|---|---------------------------------------|---------------------------------|-----------------------|-----------------------|
| | | | 2020/21 Ksh. '000' | 2021/20 Ksh. '000' |
| Programme 1: Administration, Planning and Support Services | | | | |
| SP 1. 1 Administration Services | 6,000 | 9,500 | 10,450 | 11,495 |
| SP 1. 2. Policy Development | 1,000 | 1,000 | 1,100 | 1,210 |
| SP 1.3 Personnel Services | 4,000 | 2,715 | 2,987 | 3,285 |
| Total Expenditure of Programme 1 | 11,000 | 13,215 | 14,537 | 15,990 |
| Programme 2: Tourism Development and Promotion | | | | |
| SP 2. 1 Tourism Promotion and Marketing | 3,000 | 500 | 550 | 605 |
| SP2.2. Tourism Infrastructure Development | 19,000 | 7,300 | 8,030 | 8,833 |
| Total Expenditure of Programme 2 | 22,000 | 7,800 | 8,580 | 9,438 |
| Programme 3: Trade Development and Promotion | | | | |
| SP 3. 1 Market Infrastructural Development | 89,000 | 59,600 | 65,560 | 72,116 |
| SP 3.2 Enterprise Development Fund | 0 | 5,000 | 5,500 | 6,050 |
| SP 3.3 Informal Sector Development | 2,000 | 15,400 | 16,940 | 18,634 |
| SP 3.4 Metrological Laboratory services | 0 | 1,300 | 1,430 | 1,573 |
| SP 3.5 Trade Promotion and Marketing | 2,000 | 2,000 | 2,200 | 2,420 |
| Total Expenditure of Programme 3 | 91,000 | 83,300 | 91,630 | 100,793 |
| Programme 4: Industrial and Innovations Development | | | | |
| SP 4.1 Innovations growth and Development program | 0 | 8,500 | 9,350 | 10,285 |
| SP 4.2 Industrial infrastructure support program | 11,000 | 9,000 | 9,900 | 10,890 |
| Total Expenditure of Programme 4 | 11,000 | 17,500 | 19,250 | 21,175 |
| Programme 5: Co-operative Development | | | | |
| SP 5.1 Co-operative Development and Promotion | 1,000 | 500 | 550 | 605 |
| SP 5.2 Co-operative Revolving Fund | 15,000 | 10,000 | 11,000 | 12,100 |
| SP5.3Co-operativeResearch and industrial Development | 500 | 250 | 275 | 303 |
| SP5.4 Trainings, supervisions and Inspections | 0 | 250 | 275 | 303 |
| Total Expenditure of Programme 5 | 16,500 | 11,000 | 12,100 | 13,310 |
| Total Expenditure of the Vote | 151,500 | 132,815 | 150,536 | 165,534 |

F: Summary of Expenditure by Vote and Economic Classification (Ksh. '000')

| Expenditure Classification | Supplementary Estimates 2018/19 Ksh. '000' | Estimates 2019/20 Ksh. '000' | Projected Estimates | |
|----------------------------------|---|---------------------------------|-----------------------|-----------------------|
| | | | 2020/21 Ksh. '000' | 2021/22 Ksh. '000' |
| Current Expenditure | 14,500 | 20,215 | 26,626 | 29,288 |
| Capital Expenditure | 137,000 | 112,600 | 123,860 | 136,246 |
| Total Expenditure of Vote | 151,500 | 132,815 | 150,536 | 165,534 |



G: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Ksh. '000')

| Expenditure Classification | Supplementary 2018/19Estimates Ksh. '000' | Estimates 2019/20 Ksh. '000' | Projected Estimates | |
|--|---|------------------------------------|--------------------------|-----------------------|
| | | | 2020/21 Ksh. '000' | 2021/22 Ksh. '000' |
| Programme 1: Administration, Planning and Support Services | | | | |
| Sub-Programme 1.1:Administration Services | | | | |
| Current Expenditure | 2,000 | 4,000 | 4,400 | 4,840 |
| Capital Expenditure | 4000 | 5,500 | 6,050 | 6,655 |
| Total Expenditure | 6,000 | 4,000 | 4,400 | 4,840 |
| Sub-Programme 1.2:Policy Development | | | | |
| Current Expenditure | 1,000 | 1,000 | 1,100 | 1,210 |
| Capital Expenditure | 0 | 0 | 0 | 0 |
| Total Expenditure | 1,000 | 1,000 | 1,100 | 1,210 |
| Sub-Programme 1.3: Personnel Services | | | | |
| Current Expenditure | 4,000 | 2,715 | 2,987 | 3,285 |
| Capital Expenditure | 0 | 0 | 0 | 0 |
| Total Expenditure | 4,000 | 2,715 | 2,987 | 3,285 |
| Programme 2: Tourism Development and Promotion | | | | |
| Sub-Programme 2.1: Tourism Promotion and Marketing | | | | |
| Current Expenditure | 3,000 | 500 | 550 | 605 |
| Capital Expenditure | 0 | 0 | 0 | 0 |
| Total Expenditure | 3,000 | 500 | 550 | 605 |
| Sub-Programme 2.2: Tourism Infrastructure Development | | | | |
| Current Expenditure | 0 | 0 | 0 | 0 |
| Capital Expenditure | 14,000 | 7,300 | 8,030 | 8,833 |
| Total Expenditure | 14,000 | 7,300 | 8,030 | 8,833 |
| Programme 3: Trade Development and Promotion | | | | |
| Sub-Programme 3.1: Market Infrastructural Development | | | | |
| Current Expenditure | 0 | 0 | 0 | 0 |
| Capital Expenditure | 89,000 | 59,600 | 65,560 | 72,116 |
| Total Expenditure | 89,000 | 59,600 | 65,560 | 72,116 |
| Sub-Programme 3.2: Trade promotion and Marketing | | | | |
| Current Expenditure | 2,000 | 2,000 | 2,200 | 2,420 |
| Capital Expenditure | 0 | 0 | 0 | 0 |
| Total Expenditure | 2,000 | 2,000 | 2,200 | 2,420 |
| Sub-Programme 3.3: Informal Sector Development | | | | |
| Current Expenditure | 0 | 0 | 0 | 0 |
| Capital Expenditure | 2,000 | 15,400 | 16,940 | 18,634 |
| Total Expenditure | 2,000 | 15,400 | 16,940 | 18,634 |
| Sub-Programme 3.4: Metrological Laboratory services /Weights & Measures | | | | |
| Current Expenditure | 0 | 0 | 0 | 0 |
| Capital Expenditure | 0 | 1,300 | 1,430 | 1,573 |
| Total Expenditure | 0 | 1,300 | 1,430 | 1,573 |
| Sub-Programme 3.5 Enterprise Development Fund | | | | |
| Current Expenditure | 0 | 0 | 0 | 0 |
| Capital Expenditure | 0 | 5,000 | 5,500 | 6,050 |
| Total Expenditure | 0 | 5,000 | 5,500 | 6,050 |
| Programme 4: Industrial and Innovations Development | | | | |

| | | | | |
|--|---------------|---------------|---------------|---------------|
| Sub-Programme 4.1: Innovations growth and Development program | | | | |
| Current Expenditure | 11,000 | 9,000 | 9,900 | 10,890 |
| Capital Expenditure | 0 | 0 | 0 | 0 |
| Total Expenditure | 11,000 | 9,000 | 9,900 | 10,890 |
| Sub-Programme 4.2: Industrial infrastructure support program | | | | |
| Current Expenditure | 0 | 0 | 0 | 0 |
| Capital Expenditure | 0 | 8,500 | 9,350 | 10,285 |
| Total Expenditure | 0 | 8,500 | 9,350 | 10,285 |
| Programme 5: Co-operative Development | | | | |
| Sub-Programme 5.1: Co-operative Development and Promotion | | | | |
| Current Expenditure | 1,000 | 500 | 550 | 605 |
| Capital Expenditure | 0 | 0 | 0 | 0 |
| Total Expenditure | 1,000 | 500 | 550 | 605 |
| Sub-Programme 5.2: Co-operative Revolving Fund | | | | |
| Current Expenditure | 0 | 0 | 0 | 0 |
| Capital Expenditure | 15,000 | 10,000 | 11,000 | 12,100 |
| Total Expenditure | 15,000 | 10,000 | 11,000 | 12,100 |
| Sub-Programme 5.3: Co-operative Research and Industrial Development | | | | |
| Current Expenditure | 500 | 500 | 550 | 605 |
| Capital Expenditure | 0 | 0 | 0 | 0 |
| Total Expenditure | 500 | 500 | 550 | 605 |

H: Summary of the Programme Outputs and Performance Indicators for FY 2018/19- 2020/21

| Programme | Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Target (Baseline) 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 |
|---|-----------------------|------------------------------------|---|---------------------------|----------------|----------------|----------------|
| Programme 1: Administration, Planning and Support services | | | | | | | |
| Outcome: Satisfied citizenry on services offered | | | | | | | |
| SP 1.1 | Trade ad cooperatives | Improved service delivery | Level of supplies and service delivery support | 50% | 55% | 60% | 65% |
| SP 1.2. Policy Development | Trade ad cooperatives | Improved service delivery | No. of laws and regulations enacted and under implementation annually | 1 | 1 | 1 | 1 |
| SP 1.3 Personnel Services | Trade ad cooperatives | Improved sector services delivery | % of staff fully realizing their performance targets annually | 60% | 100% | 100% | 100% |
| Programme 2: Tourism Development and Promotion | | | | | | | |
| Outcome: Increased investment in the tourism ventures | | | | | | | |
| SP 2.1 Tourism Promotion and Marketing | Tourism | Promotion events held | Reports Bill formulated | 5 | 5 | 6 | 8 |
| | | Enhanced product Development | No. of products developed | 1 | 1 | 6 | 8 |
| SP 2.2. Tourism Infrastructure Development | Tourism | Operational and safe tourist sites | No. of rehabilitated tourist sites | 0 | 4 | 5 | 6 |



| Programme | Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Target (Baseline) 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 |
|--|-------------------------|---|---|--------------------------------|---------------------------|----------------------|-----------------------------------|
| Programme 3: Trade Development and Promotion | | | | | | | |
| Outcome: Increased trade activities | | | | | | | |
| SP 3.1 Market infrastructure development | Trade Development | Improved markets facilities | No. of developed market infrastructure No. of operational stop shops | 15 0 | 15 0 | 10 0 | 10 0 |
| SP 3.2 Metrological Laboratory services/Weights & Measures | Weights & Measures | Enhanced consumer protection | Operational metrology laboratory, Standards and Equipment | 1 0 | 1 25 | 1 25 | 1 25 |
| | | | No. of equipment verified | 1,000 | 1,200 | 1300 | 1500 |
| SP 3.3 Enterprise Development fund | CEO, Enterprise Fund | Enterprise development fund transfers | No. of entrepreneurs supported | 150 groups | 150 | 200 | 250 |
| SP 3.4 Informal Sector Development | Trade Development | Construction of trading stalls | No. of stalls(kiosks)/sheds constructed | 180;15 | 180;15 | 200;20 | 250;25 |
| SP 3.5 Industrial Development and investment promotion | Investment Development | Enhance investment climate | No. of investors attracted | 80 | 80 | 90 | 110 |
| | Weights & Measures | Enhanced innovations | No. of products innovated or developed | 105 | 200 | 250 | 300 |
| | Trade Development | Enhanced industry establishment | No. of industries established or revived | 10 | 30 | 50 | 100 |
| Programme 4: Co-operative Development | | | | | | | |
| Outcome: Robust and sustainable co-operative movement | | | | | | | |
| SP4.1 Co-operative Development and promotion | Co-operative Department | Increased no. of active and registered co-operative societies | No. of societies reached | 140 societies | 140 societies | 160 societies | 180 societies |
| | | Increased no of membership | No of members recruited | 10,000 Members | 10,000 Members | 12,000 Members | 15,000 Members |
| | | Increased savings | Amount of savings made | 150 Millions | 150 Millions | 200 million | 250 Million |
| | | Education, Training and information | No of MEDS, CMEDS and Staffs training | 80 MEDs 80CMEDs 70 STAFF | 80 MEDs 80CME Ds 70 | 90 MEDs 90 CMED s | 100 MEDs 100 CMEDs 90 staff |

| Programme | Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Target (Baseline) 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 |
|---|--------------------------|--|---|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| | | | | | Staff | 80 staff | |
| | | Promotion of value addition and new ventures | No of ventures | 8 Ventures | 8 Ventures | 8 Ventures | 9 Ventures |
| | | Enforcement of co-operative legislation | No of compliant societies | 80 Societies | 80 Societies | 90 Societies | 100 Societies |
| | | Amounts Saved | Reports provided | 4 | 4 | 5 | 6 |
| | | Capital grant and transfers | No. of benefiting societies Amount of grants disbursed | 40 Societies 30 Millions | 40 Societies 30 Millions | 50 Societies 40 Millions | 60 Societies 50 Million |
| | | Auditing of co-operative Societies | No of audited societies | 80 Audits | 80 Audits | 90 Audits | 100 Audits |
| SP4.2. Co-operative Revolving Fund | CEO, Co-operative Fund | Co-operative development fund transfers | No. of societies supported | 50 societies | 60 Societies | 60 Societies | 60 Societies |
| SP 4.3 Co-operative Research and industrial Development | Co-operative Development | Promotion of research and development | No of feasibility studies, strategic Plan and Business Plan | 8 Studies | 8 Studies | 10 Studies | 11 Studies |



VOTE TITLE: WATER, ENVIRONMENT AND NATURAL RESOURCES

A: Vision: Water secure county in a clean, safe and sustainable environment.

B: Mission: To create an enabling environment for the provision of adequate safe water and sanitation services in a sustainable natural environment.

C: Performance Overview and Background for Programmes Funding

Out of the total of 103,114 households in Laikipia County (2009 Census), there were only 30,562 (30%) households with access to piped water and 67,320 (65%) households with access to portable water. Water access stood at 42% in the rural areas and 80% in the urban centres

The urban centres have inadequate supply of water under the management of Water Services and Sanitation Companies in Nanyuki, Rumuruti and Nyahururu. There are 64 small scale irrigation clusters in the southern and western parts established through government and development partner's support. The distribution of water sources is uneven across the county with the northern parts experiencing serious water shortages during dry spells.

Performance overview 2017.18/2018.19

In the previous periods, water subsector investments focused on improvements of rural water supply through pipeline extensions, rehabilitation of dams, rehabilitation and development of new boreholes. The subsector will continue to seek a larger share of the budgetary allocations for the future periods to ensure access to clean, safe and adequate water for all. Environment subsector focused on solid waste management, human wildlife conflict mitigation, natural resources management and climate change adaptation. These interventions will be upscaled in the future periods to ensure a clean, safe and sustainable environment.

Major activities;

- Drilling and equipping of 11 new boreholes in: Emgwen, Katonga, Bukish, Gathanji, Mirango, Milimani, Muwarak, Muthengera, Mwenje, Muramati and Kurum,
- Equipping of 8 existing boreholes in: Kiwanja ndege, Mwireri, Nturukuma, Nkando, Kagaa, shalom, Ndemu and Suguoi
- Pipeline extension of community water projects in Muruai, Kabage, Nturukuma, Nkando, Jikaze, Tandare, Kabage, Chumvi and Mwireri
- Desilting of 17 dams with a total of 300,000m³
- Collection and disposal of 60,000 tonnes of waste in major urban centres
- Repair and maintenance of 15 boreholes and 25 hand pumps
- Formulation of Laikipia County Water Services Bill 2018
- Installation of litter bins in major urban centres



- Maintenance of 60 km of electric fence to mitigate human wildlife conflict
- Held Laikipia county water conference in 2018
- Partnered with WSTF to construct Solio water project funded to a tune of 143,000,000 Ksh whose implementation started in April 2019

Major Services/Outputs to be provided in MTEF period/ 2019/20-21/22

- Rehabilitation of dams and pans
- Drilling and equipping of boreholes
- Repair and maintenance of boreholes and handpumps
- Solid waste management.
- Human/wildlife conflict mitigation.
- Mineral exploration
- Climate change adaptation and mitigation.

D: Programmes and their Objectives

| Sub Sector | Programme | Sub Programmes | Objective |
|-----------------------------------|---|--|--|
| Water | 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 | Environment and natural resources | Solid Waste Management Human Wildlife Conflict Mitigation prevention Natural resources management Climate change adaptation and mitigation Integrated rangeland rehabilitation | To ensure clean, safe and secure environment |
| Headquarter | General Administration, planning and support services | Administrative and Planning Services Strategic Project Monitoring and Intervention | To promote good governance in the management of water resources and environment components |

E: Summary of Expenditure by Programmes, 2018/19– 2020/21 (Ksh. Thousand)

| Programme | Supplementary Estimates 2018/19 Ksh. '000' | Estimates 2019/20 Ksh. '000' | Projected Estimates | |
|---|---|---------------------------------|-----------------------|-----------------------|
| | | | 2020/21 Ksh. '000' | 2021/22 Ksh. '000' |
| Programme 1: Water Development | | | | |
| SP 1.1. Rural Water Supply | 152,550 | 182,737 | 201,011 | 221,112 |
| SP 1.2 Urban water , sanitation and sewerage | 0 | 0 | 0 | 0 |
| SP 1.3 Water, conservation, protection and governance | 0 | 0 | 0 | 0 |
| Total Expenditure of Programme 1 | 152,550 | 182,737 | 201,011 | 221,112 |
| Programme 2: Environment and Natural resources | | | | |



| | | | | |
|--|----------------|----------------|----------------|----------------|
| SP 2.1 Solid Waste Management | 36,000 | 12,000 | 13,200 | 14,520 |
| SP 2.2 Human Wildlife Conflict prevention | 8,000 | 5,300 | 5,830 | 6,413 |
| SP 2.3 Natural Resources Management | 4,500 | 2,000 | 2,200 | 2,420 |
| SP 2.4 Climate Change Adaptation and Mitigation | 6,950 | 1,000 | 1,100 | 1,210 |
| Total Expenditure of Programme 2 | 55,450 | 20,300 | 22,330 | 24,563 |
| Programme 3: General Administrative Services | | | | |
| SP 3.1 Administration and Planning Services | 11,700 | 11,020 | 12,122 | 13,334 |
| SP 3.2 Personnel services | 5,000 | 5,000 | 5,500 | 6,050 |
| SP 3.3 Strategic Project Monitoring and Intervention | 2,000 | 2,000 | 2,200 | 2,420 |
| Total Expenditure of Programme 3 | 18,700 | 18,020 | 19,822 | 21,804 |
| Total Expenditure of the Vote | 228,700 | 221,057 | 249,163 | 274,079 |

F. Summary of Expenditure by Vote and Economic Classification (Ksh. '000')

| Expenditure Classification | Supplementary Estimates 2018/19 Ksh. '000' | Estimates 2019/20 Ksh. '000' | Projected Estimates | |
|----------------------------------|---|---------------------------------|-----------------------|-----------------------|
| | | | 2020/21 Ksh. '000' | 2021/22 Ksh. '000' |
| Current Expenditure | 22,200 | 18,020 | 19,822 | 21,804 |
| Capital Expenditure | 204,500 | 203,037 | 229,341 | 252,275 |
| Total Expenditure of Vote | 226,700 | 221,057 | 249,163 | 274,079 |

G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Ksh. '000')

| Expenditure Classification | Supplementary 2018/19 Estimates Ksh. '000' | Estimates 2019/20 Ksh. '000' | Projected Estimates | |
|--|---|---------------------------------|-----------------------|-----------------------|
| | | | 2020/21 Ksh. '000' | 2021/22 Ksh. '000' |
| Programme 1: Water Development | | | | |
| Sub-Programme 1: Rural water supply | | | | |
| Current Expenditure | 0 | 0 | 0 | 0 |
| Capital Expenditure | 152,550 | 182,737 | 201,011 | 221,112 |
| Total Expenditure | 152,550 | 182,737 | 201,011 | 221,112 |
| Sub-Programme 2: Urban water, sanitation and sewerage | | | | |
| Current Expenditure | 0 | 0 | 0 | 0 |
| Capital Expenditure | 0 | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 0 | 0 |
| Sub-Programme 3: Water, conservation, protection and governance | | | | |
| Current Expenditure | 0 | 0 | 0 | 0 |
| Capital Expenditure | 0 | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 0 | 0 |
| Programme 2: Environment and Natural resources | | | | |
| Sub-Programme 1: Solid Waste Management | | | | |
| Current Expenditure | 2,000 | 0 | 0 | 0 |
| Capital Expenditure | 34,000 | 12,000 | 13,200 | 14,520 |
| Total Expenditure | 36,000 | 12,000 | 13,200 | 14,520 |
| Sub-Programme 2: Human Wildlife Conflict prevention | | | | |
| Current Expenditure | 0 | 0 | 0 | 0 |
| Capital Expenditure | 6,000 | 5,300 | 5,830 | 6,413 |
| Total Expenditure | 6,000 | 5,300 | 5,830 | 6,413 |
| Sub-Programme 3: Natural Resources Management | | | | |

| | | | | |
|---|---------------|---------------|---------------|---------------|
| Current Expenditure | 500 | 0 | 0 | 0 |
| Capital Expenditure | 6,000 | 2,000 | 2,200 | 2,420 |
| Total Expenditure | 6,500 | 2,000 | 2,200 | 2,420 |
| Sub-Programme 4: Climate change Adaptation and Mitigation | | | | |
| Current Expenditure | 1,000 | 0 | 0 | 0 |
| Capital Expenditure | 5,950 | 1,000 | 1,100 | 1,210 |
| Total Expenditure | 6,950 | 1,000 | 1,100 | 1,210 |
| Programme 3: General Administrative Services | | | | |
| Sub-Programme 1: Administration and Planning Services | | | | |
| Current Expenditure | 11,700 | 11,020 | 12,122 | 13,334 |
| Capital Expenditure | 0 | 0 | 0 | 0 |
| Total Expenditure | 11,700 | 11,020 | 12,122 | 13,334 |
| Sub-Programme 2: Personnel services | | | | |
| Current Expenditure | 5,000 | 5,000 | 5,500 | 6,050 |
| Capital Expenditure | 0 | 0 | 0 | 0 |
| Total Expenditure | 5,000 | 5,000 | 7,700 | 8,470 |
| Sub-Programme 3: Strategic Project Monitoring and Intervention | | | | |
| Current Expenditure | 2,000 | 2,000 | 2,200 | 2,420 |
| Capital Expenditure | 0 | 0 | 0 | 0 |
| Total Expenditure | 2,000 | 2,000 | 2,200 | 2,420 |

H: Summary of the Programme Outputs and Performance Indicators for FY 2018/19- 2019/20

| Programme | Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Target (Baseline) 2017/18 | Target 2018/19 | Target 2019/20 | Target 2020/21 |
|---|---------------|--|---|---------------------------|-------------------|-------------------|----------------|
| Programme 1: Water Development | | | | | | | |
| Outcome: Increased access to clean and safe water and sanitation | | | | | | | |
| SP 1.1. Rural water supply and sanitation | Water | Improved access to clean and safe water | % of households served with clean and safe water | 42% of rural households | 50% | 55% | 60% |
| Programme 2: Environment and Natural resources | | | | | | | |
| Outcome: Sustainably managed and conserved environment and natural resources | | | | | | | |
| SP 2.1 Solid Waste Management | Environment | An efficient and effective solid waste management system | Tonnage of waste collected, transported and safely disposed | 23,500 | 25,000 | 26,500 | 28,000 |
| SP 2.2 Human-Wildlife Conflict Prevention | Environment | Electric fence installed | No. of kilometres of fence installed and maintained | 96 | 146 | 196 | 246 |
| SP 2.3 Natural resources | Environment | Support to resource user associations | No. of resource user associations supported | 1 WRUA 1 CFA | 4 WRUAs 2 CFAs | 6 WRUAs 3 CFAs | 8 WRUAs |



| Programme | Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Target (Baseline) 2017/18 | Target 2018/19 | Target 2019/20 | Target 2020/21 |
|--|---------------|--|---|------------------------------|----------------|----------------|----------------|
| management | | | | | | | 4 CFAs |
| | Environment | Mineral exploration | Mineral exploration survey report | 0 | 1 | 1 | 1 |
| SP 2.4 Climate change mitigation and adaptation | Environment | Increased afforested land and farms | Percentage increase in forest cover | 6.9% | 7% | 7.1% | 7.2% |
| SP 2.5 Integrated rangelands rehabilitation | Environment | Increased land under pasture reseeding | Number of hectares under pasture reseeding | 20 hectares of gazetted land | 25 hectares | 30 hectares | 35 hectares |
| Programme 3: General Administrative Services | | | | | | | |
| Outcome: Improved service delivery | | | | | | | |
| SP 3.1 Administration and Planning Services | Headquarter | Improved service delivery | No. of people served No. of operations supported | 20,000 100 | 25,000 120 | 30,000 130 | 35,000 140 |
| SP 3.2 Personnel services | Headquarter | Efficient office supplies and service delivery support | % increase in the level of office supplies and service delivery support | 40% level of Supplies | 50% | 60% | 70% |
| | | Improved staff performance | % of staff meeting their performance appraisal targets | 60% in 2017 Status | 100% | 100% | 100% |
| SP 3.3 Strategic Project Monitoring and Intervention | Headquarter | Adequate Drought response | No of drought mitigations | 50 | 70 | 90 | 100 |



ANNEXES:

| ANNEXES TO THE COUNTY BUDGET 2019-20 | | | | | | | |
|---|--|--|--|-------------------|----------------------|----------------------|-------------------|
| I. County Administration and Public Service | | | | | | | |
| Programme | Sub Programme | Activities/Projects | Location/Ward | Final budget | Recurrent | Development | |
| County Administration | Decentralized Services | Completion of County Headquarters | Rumuruti | 9,150,000 | - | 9,150,000 | |
| | | Ward offices (Segera, Ngobit, Sosian) | Segera, Ngobit, Sosian | 7,000,000 | - | 7,000,000 | |
| | | Laikipia East Sub County Administration | Nanyuki | 2,500,000 | 2,500,000 | | |
| | | Laikipia West Sub County Administration | Igwamiti | 2,500,000 | 2,500,000 | | |
| | | Laikipia North Sub County Administration | Mukogodo East | 1,500,000 | 1,500,000 | | |
| | | Nanyuki Town Administration | Nanyuki | 2,000,000 | 2,000,000 | | |
| | | Nyahururu Town Administration | Igwamiti | 2,000,000 | 2,000,000 | | |
| | | County headquarters services | Countywide | 2,000,000 | 2,000,000 | | |
| | | Completion of Nanyuki fire station | Nanyuki | 2,500,000 | - | 2,500,000 | |
| | | Sub Total | | | 31,150,000 | 12,500,000 | 18,650,000 |
| | County Delivery and Results Reporting | County Operations Project Management System | Nanyuki | 2,000,000 | 2,000,000 | | |
| | | Conducting Citizen Score Card Reports | County Wide | 1,987,243 | 1,987,243 | | |
| | | Sub Total | | 3,987,243 | 3,987,243 | - | |
| | Information Communication Technology (ICT) | | County Wide | 4,000,000 | 4,000,000 | | |
| | | Sub Total | | 4,000,000 | 4,000,000 | - | |
| | Executive Support Services | Formulation of Policies, Bills and Regulations | County Wide | 4,000,000 | 4,000,000 | | |
| | | Legal Support Services | County Wide | 22,900,000 | 22,900,000 | | |
| | | Office of the County Secretary and Deputy County Secretary | County Wide | 4,000,000 | 4,000,000 | | |
| | | Office of the Governor and Deputy Governor | County Wide | 22,000,000 | 22,000,000 | | |
| | | Sub Total | | 52,900,000 | 52,900,000 | - | |
| | | Executive committee and staff car and mortgage fund | Countywide | 30,000,000 | 30,000,000 | | |
| | Sub Total | | 30,000,000 | 30,000,000 | - | | |
| | Human Capital Management and Development | Human Capital Strategy (PE) | Personnel Emoluments | County Wide | 2,206,275,000 | 2,206,275,000 | |
| | | | Medical Insurance and Work Place Injuries Benefits | County Wide | 150,000,000 | 150,000,000 | |
| | | | Public Service Restructuring | County Wide | 190,000,000 | 190,000,000 | |
| | | | Sub total | | 2,546,275,000 | 2,546,275,000 | - |
| | | Human Resource Management and | Human Resource Management and | Nanyuki | 1,963,000 | 1,963,000 | |



| | | | | | | |
|---|---|---|---------------|-------------------|-------------------|-------------------|
| | Development | Development | | | | |
| | | Information and Records Management | Nanyuki | 1,000,000 | 1,000,000 | |
| | | Automation of Records | Nanyuki | 400,000 | 400,000 | |
| | | Archives Operations | Nanyuki | 500,000 | 500,000 | |
| | | Sub Total | | 3,863,000 | 3,863,000 | - |
| Security and Policing Support Services | Urban Amenities and Development | Routine maintenance of street and flood lights | County Wide | 7,493,000 | 2,000,140 | 5,492,860 |
| | | Street light installations | | | | |
| | | Thome Shopping Center | Tigithi | 1,800,000 | | 1,800,000 |
| | | Naibor centre | Segeera | 1,300,000 | | 1,300,000 |
| | | Mailo Saba, Muhotetu Junction and Thigio Trading Center | Marmanet | 1,800,000 | | 1,800,000 |
| | | Kimanjo Center | Mukogodo W | 1,800,000 | | 1,800,000 |
| | | Kwamwaura and Mathagirot centres | Umande | 1,800,000 | | 1,800,000 |
| | | Street lighting | Ngobit | 1,800,000 | | 1,800,000 |
| | | Sipili Town and Ol-Moran centres | Ol Moran | 1,800,000 | | 1,800,000 |
| | | Old market and Mitumba market | Thingithu | 1,800,000 | | 1,800,000 |
| | | Chiefs office@ Mastore area | Githiga | 1,800,000 | | 1,800,000 |
| | | Ngomongo Area | Rumuruti | 1,800,000 | | 1,800,000 |
| | | Maundu Meri Mithuri centre | Sosian | 1,800,000 | | 1,800,000 |
| | | Kiwanja Ndege Center | Mukogodo East | 1,800,000 | | 1,800,000 |
| | | Co-site, Mambo leo and Behind Charity Hosp | Igwamiti | 1,800,000 | | 1,800,000 |
| | | Pesi Center | Salama | 1,800,000 | | 1,800,000 |
| | | Kabiru Centre and Kenya Fiber Area | Nanyuki | 1,800,000 | | 1,800,000 |
| | | Electricity bills | Countywide | 20,000,000 | 20,000,000 | |
| | | Sub Total | | 53,993,000 | 22,000,140 | 31,992,860 |
| | Intergovernmental | Security provision and oversight services | Countywide | 3,000,000 | 3,000,000 | |
| | | Council of Governors | | 7,000,000 | 7,000,000 | |
| | | Central Kenya Economic Block | | 2,000,000 | 2,000,000 | |
| | | Public toilet at Police Post At Naibor STU | Segeera | 500,000 | | 500,000 |
| | | Cooperation for Peace and Development | | 3,000,000 | 3,000,000 | |
| | | Subtotal | | 15,500,000 | 15,000,000 | 500,000 |
| Public Safety Enforcement and Disaster Management | Enforcement and Disaster Risk Reduction | Disaster Response Services | County Wide | 6,500,000 | 6,500,000 | |
| | | Enforcement unit Services | County Wide | 7,000,000 | 7,000,000 | |
| | | Sub Total | | 13,500,000 | 13,500,000 | - |
| | | Equipping of Nyahururu and Nanyuki Fire Station Amenities | County Wide | 2,500,000 | 2,500,000 | |
| | | Fire Response Unit Staff Training | County Wide | 1,000,000 | 1,000,000 | |
| | | Fire Response Unit Operations | County Wide | 2,000,000 | 2,000,000 | |

| | | | | | | |
|--|--|--|--------------------|----------------------|----------------------|----------------------|
| | | Subtotal | | 5,500,000 | 5,500,000 | - |
| | Alcohol Control Services | Alcohol control committee services | County Wide | 3,000,000 | 3,000,000 | |
| | | Awareness creation and rehabilitation services | County Wide | 1,000,000 | 1,000,000 | |
| | | Subtotal | | 4,000,000 | 4,000,000 | - |
| Public Participation and Civic Education | Public Participation and Stakeholders Fora | County CSOs Forum Services | County Wide | 2,500,000 | 2,500,000 | |
| | | Community Leaders Fora | County Wide | 5,500,000 | 5,500,000 | |
| | | Subtotal | | 8,000,000 | 8,000,000 | - |
| | Communication Support Services | Communication Support Services | County Wide | 5,499,000 | 5,499,000 | |
| | | Subtotal | | 5,499,000 | 5,499,000 | - |
| Total | | | | 2,778,167,243 | 2,727,024,383 | 51,142,860 |
| Ceiling | | | | | 2,727,024,383 | 2,727,024,383 |

2. Public Service Board Services

| Programme | Sub Programme | Activities/Projects | Location/Ward | Final budget | Recurrent | Development |
|--|-------------------------------|---|---------------|-------------------|-------------------|-------------------|
| Human Capital Management and Development | Public Service Board Services | Refurbishment and furnishing of Board offices | Nanyuki | 10,500,000 | - | 3,000,000 |
| | | Leasing of motor vehicle | County Wide | - | - | 7,500,000 |
| | | Human Capital Policies and Guidelines | County Wide | 7,000,000 | 7,000,000 | - |
| | | Board Secretariat Services | Igwamiti | 3,000,000 | 3,000,000 | - |
| | | Board Members Operations | Igwamiti | 4,500,000 | 4,500,000 | - |
| Total | | | | 25,000,000 | 14,500,000 | 10,500,000 |
| Ceiling | | | | - | 14,500,000 | 10,500,000 |

3. Finance, Planning and County Development

| Programmes | Sub- Programme | Activities/Projects | Location/Ward | Final budget | Recurrent | Development | |
|---------------------------------------|--|--------------------------------|--|------------------|--|-------------------|------------------|
| Administration and Personnel Services | Personnel Services | Training and human development | County Wide | 3,000,000 | 3,000,000 | | |
| | | Sub-Total | | 3,000,000 | 3,000,000 | - | |
| | Administrative Services | | Headquarter Operations and maintenance. | | 5,128,122 | 2,628,122 | 2,500,000 |
| | | | County financial laws and policies implementation. | | 2,500,000 | 2,500,000 | |
| | | | County treasury services | | 4,000,000 | 4,000,000 | |
| | | | Emergency fund | | 10,000,000 | 10,000,000 | |
| | | | Public participation support services | | 10,500,000 | 10,500,000 | |
| | | | Headquarter services | | 6,000,000 | 6,000,000 | |
| | | | Supplier development | | 3,000,000 | 3,000,000 | |
| | | | Rehabilitation of county residential house | | 1,700,000 | - | 1,700,000 |
| | | | Sub-Total | | 42,828,122 | 38,628,122 | 4,200,000 |
| | | | Infrastructural facilities | | Financial systems (IFMIS Hub Infrastructure and equipping) | | 3,046,090 |
| | Sophisticated document management system | | | | 1,500,000 | - | 1,500,000 |
| | Renovation of Economic planning office | | | | 1,500,000 | - | 1,500,000 |
| | Construction of treasury | | | | 4,500,000 | - | 4,500,000 |



| | | | | | | | |
|--|--|--|--|-------------------|-------------------|-------------------|--|
| | | offices at Rumuruti | | | | | |
| | | Acquisition of backup generator for Rumuruti | | 1,500,000 | - | 1,500,000 | |
| | | Sub-Total | | 12,046,090 | - | 12,046,090 | |
| | Managed specialised equipment and utility vehicles | Leasing and Acquisition of specialized vehicles and equipment (2 Tippers, 1 Loader and 2 vehicles) | | 88,500,000 | - | 88,500,000 | |
| | | Sub-Total | | 88,500,000 | - | 88,500,000 | |
| Public Finance Management services | Supply Chain Management Services | Supply chain operations | | 3,000,000 | 3,000,000 | | |
| | | Coordination of publicity and advertisement for procurement of works, goods and services | | 2,000,000 | 2,000,000 | | |
| | | Secretariat services to ad hoc committee meetings | | 1,500,000 | 1,500,000 | | |
| | | Secretariat services to inspection and acceptance committee | | 1,000,000 | 1,000,000 | | |
| | | Coordination of contract formulation and signing for works, goods and services | | 500,000 | 500,000 | | |
| | | Sub-Total | | 8,000,000 | 8,000,000 | - | |
| | County Treasury, Accounting and Reporting Services | Accounting and Financial reporting | | 10,500,000 | 10,500,000 | | |
| | | Sub-Total | | 10,500,000 | 10,500,000 | | |
| | Internal Audit Services | Internal audit operations | | 9,000,000 | 9,000,000 | | |
| | | Audit committee | | 4,000,000 | 4,000,000 | | |
| | | Sub-Total | | 13,000,000 | 13,000,000 | - | |
| | Budget management | Compliance, exchequer requisitions and reports | | 1,500,000 | 1,500,000 | | |
| | | Budget unit operations | | 2,500,000 | 2,500,000 | | |
| | | CBEF operations | | 1,500,000 | 1,500,000 | | |
| | | Sub-Total | | 5,500,000 | 5,500,000 | - | |
| | Assets and Fleet Management | Verification and tagging of fixed assets | | 2,000,000 | - | 2,000,000 | |
| | | Office operations | | 4,500,000 | 4,500,000 | | |
| | | Fleet management and logistical support systems | | 2,000,000 | - | 2,000,000 | |
| | | Sub-Total | | 8,500,000 | 4,500,000 | 4,000,000 | |
| | Development planning services | Integrated Planning Services | Formulation of budget output papers (ADP, CBROP, Sector Working Group Reports, CFSP, Budget Estimates) | | 3,500,000 | 3,500,000 | |
| | | | Review, editing, publication and dissemination of CIDP 2018-2022 | | 2,000,000 | 2,000,000 | |
| | | | Integrated development planning operations | | 2,500,000 | 2,500,000 | |
| Sub-Total | | | | 8,000,000 | 8,000,000 | - | |
| Research Statistics and Documentation Services | | Preparation and Publication of Annual Statistical Abstract | | 2,000,000 | 2,000,000 | | |
| | | Feasibility studies (Surveys | | 1,500,000 | 1,500,000 | | |



| | | | | | | |
|----------------|--|--|--|--------------------|--------------------|--------------------|
| | | implementation) | | | | |
| | | Publications and library services | | 500,000 | 500,000 | |
| | | Sub-Total | | 4,000,000 | 4,000,000 | - |
| | Programme Monitoring and Evaluation | Carry out and prepare M&E reports on County development performance for four quarters | | 4,000,000 | 4,000,000 | |
| | | County monitoring and evaluation committee COMEC operations | | 2,000,000 | 2,000,000 | |
| | | Formulation of M&E policy | | 1,000,000 | 1,000,000 | |
| | | Training on Monitoring and evaluation | | 500,000 | 500,000 | |
| | | Sub-Total | | 7,500,000 | 7,500,000 | - |
| | Participatory Budgeting Support Services | Public participation for budget processes (Preparation of, ADP, CFSP and Budget estimates) | | 15,000,000 | 15,000,000 | |
| | Sub-Total | | | 15,000,000 | 15,000,000 | - |
| Total | | | | 226,374,212 | 117,628,122 | 108,746,090 |
| Ceiling | | | | - | 117,628,122 | 108,746,090 |

4. Laikipia County Development Authority

| Programmes | Sub- Programme | Project /Activities | Location/Ward | Final budget | Recurrent | Development |
|---|---|---|---------------|-------------------|-------------------|-------------------|
| Strategic Partnership and Collaboration | LCDA Board operations and Partnerships and fund raising | LCDA Board operations and Partnerships and fund raising | Countywide | 10,500,000 | 10,500,000 | - |
| | LCDA development and infrastructural activities | LCDA development and infrastructural activities | Countywide | 12,000,000 | | 12,000,000 |
| Total | | | | 22,500,000 | 10,500,000 | 12,000,000 |

5. Revenue Board

| Programmes | Sub- Programme | Project /Activities | Location/Ward | Final budget | Recurrent | Development |
|-----------------------------|---|---|---------------|-------------------|-------------------|-------------------|
| Revenue management services | Revenue Collection services | Revenue operations and maintenance, Revenue fleet and logistics, Board Services, Training and capacity building | Countywide | 39,000,000 | 39,000,000 | - |
| | Revenue management infrastructure systems | Research and feasibility on revenue | Countywide | 5,000,000 | | 5,000,000 |
| | | Renovation of buildings | | 6,000,000 | | 6,000,000 |
| | | Revenue collection and Mgt system | | 9,600,000 | | 9,600,000 |
| | | Network Infrastructure | | 6,000,000 | | 6,000,000 |
| | | Purchase of weighbridge | | 6,000,000 | | 6,000,000 |
| | Sub Total | | | 32,600,000 | - | 32,600,000 |
| Total | | | | 71,600,000 | 39,000,000 | 32,600,000 |
| Ceiling | | | | 71,600,000 | 39,000,000 | 32,600,000 |



6. Medical Services and Public Health

| Programmes | Sub-programme | Project /Activities | Location/Ward | Final budget | Recurrent | Development |
|--|---|---|---------------|-------------------|-------------------|-------------|
| Curative and Rehabilitative Health program | Health Products and Technologies Support Services | Purchase of Essential medicines and supplies for Sub County Hospitals, Health Centres and Dispensaries. | County wide | 54,037,483 | 54,037,483 | |
| | | Sub-Total | | 54,037,483 | 54,037,483 | - |
| Sub County Hospitals | | Service delivery at Rumuruti Sub county Hospital | Rumuruti | 1,800,000 | 1,800,000 | |
| | | Service delivery at Ndindika Sub county Hospital | Githiga | 1,801,000 | 1,801,000 | |
| | | Service Delivery at Lamuria Sub County Hospital | Tigithi | 2,702,000 | 2,702,000 | |
| | | Service Delivery at Ol Moran Sub County Hospital | Ol moran | 1,801,000 | 1,801,000 | |
| | | Service Delivery at Kimanjo Sub County Hospital | Mukogodo West | 2,701,000 | 2,701,000 | |
| | | Service Delivery at Doldol sub county Hospital | Mukogodo East | 1,803,746 | 1,803,746 | |
| | | Sub-Total | | 12,608,746 | 12,608,746 | - |
| Dispensary Infrastructure Improvement | | Likii dispensary (HIV testing tent) | Nanyuki | 200,000 | | 200,000 |
| | | Nturukuma dispensary (Fencing) | Nanyuki | 1,500,000 | | 1,500,000 |
| | | Kabiru Dispensary (Renovation works) | Nanyuki | 1,586,102 | | 1,586,102 |
| | | Kihato dispensary (Laboratory construction) | Tigithi | 3,286,102 | | 3,286,102 |
| | | Seria dispensary (Construction and fencing) | Marmanet | 1,200,000 | | 1,200,000 |
| | | Njoguini dispensary (Fencing) | Marmanet | 500,000 | | 500,000 |
| | | Muhotetu health centre (Upgrading) | Marmanet | 1,586,102 | | 1,586,102 |
| | | Toilet at mirera health centre | Thingithu | 1,000,000 | | 1,000,000 |
| | | Laboratory construction and maternity at Baraka health centre | Thingithu | 2,286,102 | | 2,286,102 |
| | | Ngobit health center (Renovations) | Ngobit | 3,286,102 | | 3,286,102 |
| | | Sang'a dispensary (Constructions) | Mukogodo East | 3,286,102 | | 3,286,102 |
| | | Ilpolei | Mukogodo West | 1,095,367 | | 1,095,367 |
| | | Ilmotiok | Mukogodo West | 1,095,367 | | 1,095,367 |
| | | Kurum | Mukogodo West | 1,095,367 | | 1,095,367 |
| | | Lekiji health centre (Staff House) | Segera | 3,286,102 | | 3,286,102 |
| | | Lorien Dispensary (Ablutions block) | Rumuruti | 1,643,051 | | 1,643,051 |
| | | Ndurumo Dispensary (Ablutions block) | Rumuruti | 1,643,051 | | 1,643,051 |
| | | Survey health facility (Staff Quarters) | Sosian | 3,286,102 | | 3,286,102 |



| | | | | | | |
|--|---|---|----------------|-------------------|------------------|-------------------|
| | | Fencing of mbogoini dispensary | Olmoran | 1,000,000 | | 1,000,000 |
| | | Fencing of kabati dispensary | Olmoran | 1,000,000 | | 1,000,000 |
| | | Ablution block Olmoran | Olmoran | 1,286,102 | | 1,286,102 |
| | | Mastoo health facility. | Githiga | 1,643,051 | | 1,643,051 |
| | | Matwiku health facility. | Githiga | 1,643,051 | | 1,643,051 |
| | | Upgrade of Pesi health centre | Salama | 2,786,102 | | 2,786,102 |
| | | Muruku Dispensary (Installation of power/ staff quarters) | Salama | 500,000 | | 500,000 |
| | | Ablution block at Githuchi health centre and water connection | Umande | 2,086,102 | | 2,086,102 |
| | | Fencing at Timau farmer's health centre | Umande | 1,200,000 | | 1,200,000 |
| | | Construction of phase 1 Kiandegge dispensary. | Igwamiti | 3,286,102 | | 3,286,102 |
| | | Sub-Total | | 49,291,528 | - | 49,291,528 |
| | Emergency Referral and Rehabilitative Services | Ambulance services and referral | County Wide | 2,701,874 | 2,701,874 | |
| | | Sub-Total | | 2,701,874 | 2,701,874 | - |
| | Referral strategy | Reverse referral by Specialists | County wide | 1,350,937 | 1,350,937 | |
| | | Specialists Medical/surgical Camps | County wide | 4,052,811 | 4,052,811 | |
| | | Sub-Total | | 5,403,748 | 5,403,748 | - |
| General Administrative and Planning Services | Health, Policy, Governance, Planning and Financing | Head Quarter services and Support supervision | County Wide | 5,403,748 | 5,403,748 | |
| | | Sub-Total | | 5,403,748 | 5,403,748 | - |
| | Human Resources Development | Human resource management and Development | County Wide | 2,701,874 | 2,701,874 | |
| | | Sub-Total | | 2,701,874 | 2,701,874 | - |
| | Health Information, Standards and Quality Assurance | Research and Development | County Wide | 900,625 | 900,625 | |
| | | Quarterly Data review meetings | County wide | - | - | |
| Sub-Total | | | 900,625 | 900,625 | - | |
| Preventive Health Services | Nutrition Services | Nutrition Support Services | County Wide | 6,304,373 | 6,304,373 | |
| | Sub-Total | | | 6,304,373 | 6,304,373 | - |
| | Family Planning, Maternal and Child Health Services | Reproductive Health, Immunization services Support Services | County Wide | 1,350,937 | 1,350,937 | |
| | Sub-Total | | | 1,350,937 | 1,350,937 | - |
| | TB/HIV/AIDS Prevention and Control | HIV/TB Support Services | County Wide | 1,801,249 | 1,801,249 | |
| | Sub-Total | | | 1,801,249 | 1,801,249 | - |
| | Non-Communicable Diseases Control | Non-Communicable Support services | County Wide | 1,350,937 | 1,350,937 | |



| | | | | | | |
|--|---|--|---------------------------|--------------------|--------------------|-------------------|
| | and Prevention | | | | | |
| | Sub-Total | | | 1,350,937 | 1,350,937 | - |
| | Maternal Child health services | TBA to TBC incentive program (1,500 GOAT for A delivery) | Laikipia North Sub County | 900,624 | 900,624 | |
| | Sub-Total | | | 900,624 | 900,624 | - |
| | Universal Health Coverage | NHIF subsidy for indigents and vulnerable | County Wide | 9,006,247 | 9,006,247 | |
| | Sub-Total | | | 9,006,247 | 9,006,247 | - |
| | Social Health Insurance Scheme: Universal Health Coverage and subsidies | Community Health Workers Stipend and operations | County Wide | 13,509,370 | 13,509,370 | |
| | Sub-Total | | | 13,509,370 | 13,509,370 | - |
| | Community Health Strategy, Advocacy and Surveillance | Disease Surveillance and Public Health Operations | County Wide | 1,350,298 | 1,350,298 | |
| | Sub-Total | | | 1,350,298 | 1,350,298 | - |
| | Total | | | 168,623,661 | 119,332,133 | 49,291,528 |
| | Ceiling | | | | 119,332,133 | 49,291,528 |

7. Nanyuki Referral Hospital

| Programmes | Sub-programme | Project /Activities | Location/Ward | Final budget | Recurrent | Development |
|--|--|---|---------------|--------------|-----------|-------------|
| General Administrative and Planning Services | General Administrative and Planning Services | Hiring of Casual Labour – Others | Nanyuki | 8,000,000 | 8,000,000 | |
| | | Contracted Professional Services - Skilled temporary employees workers utilised to manage workload fluctuations | | 8,000,000 | 8,000,000 | |
| | | Contracted Security Services | | 2,000,000 | 2,000,000 | |
| | | Telephone allowance CEO, HoDs, Managers, Select Section Heads as per Govt Guidelines | | 400,000 | 400,000 | |
| | | Electricity bill | | 6,000,000 | 6,000,000 | |
| | | Water Bills | | 1,400,000 | 1,400,000 | |
| | | Official Telephones & Mobile Phones Airtime, Internal Telephones and Hotlines | | 400,000 | 400,000 | |
| | | Internet Broadband and Mobile Modems for Backup | | 700,000 | 700,000 | |
| | | Postage services - Postal and courier services | | 50,000 | 50,000 | |
| | | Staff reimbursements during patient referrals, outreaches, other travels | | 3,000,000 | 3,000,000 | |
| | | Airport tax, taxi, and other related costs | | 200,000 | 200,000 | |

| | | | | | |
|--|---|--|-------------------|-------------------|-------------------|
| | | Printing of patient care cards, trace cards, MCH tools and files | 2,800,000 | 2,800,000 | |
| | | Support of various staff Scientific Conferences and Trainings | 2,750,000 | 2,750,000 | |
| | | Facilitation of Board Allowances | 1,500,000 | 1,500,000 | |
| | | Catering services To support various management, QI, NTRH Board SP and staff meetings | 1,000,000 | 1,000,000 | |
| | | General Office Supplies (papers, pencils, forms, small office equip.) | 2,000,000 | 2,000,000 | |
| | | Purchase of computer accessories and toners | 750,000 | 750,000 | |
| | | Purchase of bin liners, paper towels, new born towels, tissue papers and soap detergents | 1,600,000 | 1,600,000 | |
| | | Fuel for the utility vehicle, ambulances and the generator | 2,000,000 | 2,000,000 | |
| | | Purchase of gas and charcoal | 1,100,000 | 1,100,000 | |
| | | Patients refunds | 100,000 | 100,000 | |
| | | Other Operating Expenses | 500,000 | 500,000 | |
| | | Routine maintenance of vehicles | 600,000 | 600,000 | |
| | | Planned Preventive Maintenance of Equipment (Oxygen Plant, Theatre Ventilators, other non-MES equipment) | 1,400,000 | 1,400,000 | |
| | | Recurrent maintenance of buildings, plant and in-hospital utilities | 500,000 | 500,000 | |
| | | Painting, Signage and General Improvement of Hospital Buildings (Facelift) - Kshs 8m | 500,000 | 500,000 | |
| | | Software maintenance | 696,000 | 696,000 | |
| | | Sub totals | 49,946,000 | 49,946,000 | - |
| | Health Infrastructure Development and Improvement | Phase 11 Completion of the 120-bed Maternity Block | 10,883,701 | - | 10,883,701 |
| | | Sub totals | 10,883,701 | - | 10,883,701 |
| Curative and Rehabilitative Health program | Curative and Rehabilitative Health program | Purchase of renal unit drugs and supplies | 6,000,000 | 6,000,000 | |
| | | Purchase of medical drugs | 16,000,000 | 16,000,000 | |
| | | Purchase of non-pharmaceuticals and dressings | 11,000,000 | 11,000,000 | |
| | | Hospital public health expenses -Fungicides, | 211,133 | 211,133 | |



| | | | | | |
|--|--|---|--|--------------------|--------------------|
| | | insecticides and sprays | | | |
| | | Purchase of medical gases- Chemical and industrial gases | | 1,000,000 | 1,000,000 |
| | | Purchase of laboratory reagents | | 9,000,000 | 9,000,000 |
| | | Purchase of patients' food | | 7,000,000 | 7,000,000 |
| | | Purchase of staff and patient uniforms | | 200,000 | 200,000 |
| | | Purchase of X-Ray films; Ultrasound Paper; Other Radiology Supplies | | 1,400,000 | 1,400,000 |
| | | Subtotals | | 51,811,133 | 51,811,133 |
| | | | | 112,640,834 | 101,757,133 |
| | | | | - | 10,883,701 |
| | | | | - | 101,757,133 |
| | | | | - | 10,883,701 |

8. Nyahururu Referral Hospital

| Programme | Sub-programme | Project /Activities | Location/Ward | Final budget | Recurrent | Development |
|--|--|---|---------------|--------------|-----------|-------------|
| General Administrative and Planning Services | General Administrative and Planning Services | Hiring of Casual Labour and Contracted Temporary Professional services | Nyahururu | 9,249,956 | 9,249,956 | |
| | | Telephone Allowance for CEO, HoDs, 10 Managers, Select Section Heads as per Govt Guidelines | | 389,129 | 389,129 | |
| | | Electricity bill | | 4,988,381 | 4,988,381 | |
| | | Water Bills | | 1,945,643 | 1,945,643 | |
| | | Official Telephones & Mobile Phones Airtime, Internal Telephones | | 389,129 | 389,129 | |
| | | Internet services | | 544,780 | 544,780 | |
| | | Postage services | | 29,710 | 29,710 | |
| | | Staff reimbursements during patient referrals, other travels | | 2,594,190 | 2,594,190 | |
| | | Airport tax, taxi, and other related costs | | 194,564 | 194,564 | |
| | | Printing of patients' cards and files | | 1,621,369 | 1,621,369 | |
| | | Support of various staff Scientific Conferences and Trainings | | 1,297,095 | 1,297,095 | |
| | | Support of management, QI and other staff meetings | | 1,167,386 | 1,167,386 | |
| | | Facilitation of Board Allowances | | 1,297,095 | 1,297,095 | |
| | | General Office Supplies (papers, pencils, forms, small office equip.) | | 1,945,643 | 1,945,643 | |
| | | Purchase of computer accessories and toners | | 972,821 | 972,821 | |



| | | | | | | |
|---------------------|---|--|--|-------------------|-------------------|-------------------|
| | | Purchase of bin liners, paper towels, tissue papers and soap detergents | | 1,497,095 | 1,497,095 | |
| | | Purchase of gas and charcoal | | 1,556,514 | 1,556,514 | |
| | | Procurement of security services | | 1,167,386 | 1,167,386 | |
| | | External technical services to support BOD committee | | 259,419 | 259,419 | |
| | | Routine maintenance of vehicles | | 907,967 | 907,967 | |
| | | Planned Preventive Maintenance of Equipment | | 972,821 | 972,821 | |
| | | Maintenance of buildings, plant and in-hospital utilities- Asbestos roof replacement, rehabilitation of mortuary | | 1,297,095 | 1,297,095 | |
| | | Software maintenance | | 318,838 | 318,838 | |
| | | Sub-total | | 38,549,669 | 38,549,669 | - |
| | Health infrastructure development and improvement | Construction of 2nd Phase of Maternity Ward | | 11,000,000 | - | 11,000,000 |
| | | Sub-total | | 11,000,000 | - | 11,000,000 |
| | Curative and rehabilitative health | Purchase of medical drugs | | 20,753,521 | 20,753,521 | |
| | | Purchase of non-pharmaceuticals and dressings | | 8,431,118 | 8,431,118 | |
| | | Purchase of public health supplies | | 583,693 | 583,693 | |
| | | Purchase of medical gases | | 778,260 | 778,260 | |
| | | Purchase of laboratory reagents | | 6,485,475 | 6,485,475 | |
| | | Purchase of patients' food | | 7,782,570 | 7,782,570 | |
| | | Purchase of staff and patient uniforms | | 972,821 | 972,821 | |
| | | Purchase of X-Ray films; Ultrasound Paper; Other Radiology Supplies | | 713,402 | 713,402 | |
| | | Medical outreach for screening of chronic diseases | | 648,542 | 648,542 | |
| | | Sub-total | | 47,149,402 | 47,149,402 | - |
| Grand totals | | | | 96,699,071 | 85,699,071 | 11,000,000 |
| Ceiling | | | | | 85,699,071 | 11,000,001 |

9. Lands, Housing and Urban Development

| Programme | Sub-programme | Project /Activities | Location/ward | Final budget | Recurrent | Development |
|---|-------------------------|--------------------------------------|---------------|-------------------|-------------------|-------------|
| Administration, Planning and Support services | Administration Services | Facilitation of headquarter services | County Wide | 16,036,268 | 16,036,268 | - |
| | Personnel services | Planning and financial services | County Wide | 2,000,000 | 2,000,000 | - |
| | Sub-total | | | 18,036,268 | 18,036,268 | - |



| | | | | | | | |
|--|--|--|---|-------------------|------------------|-------------------|------------------|
| Physical Planning Services | Land Management Services | Establishment of a Land Information and Management System (LIMS) | county wide | 10,000,000 | | 10,000,000 | |
| | Survey and Planning Services | Planning and survey of Muwarak/Posta, Wiyumiririe, Karuga, Sipili, Kinamba, Ol Moran, Survey, Muthengera, Salama, Pesi, Thome, Kiamariga, Gatundia, Mutara, Ndurumo, Chereta, Chumvi, KiwanjaNdenge, Kimanjo, Ewaso, Il Polei, Naibor, Ngarendare, Luonek, Ngenia, DolDol, Lamuria | Muwarak/Posta, Wiyumiririe, Karuga, Sipili, Kinamba, Ol Moran, Survey, Muthengera, Salama, Pesi, Thome, Kiamariga, Gatundia, Mutara, Ndurumo, Chereta, Chumvi, KiwanjaNdenge, Kimanjo, Ewaso, Il Polei, Naibor, Ngarendare, Luonek, Ngenia, DolDol, Lamuria | 12,000,000 | | 12,000,000 | |
| | Sub-total | | | 22,000,000 | - | 22,000,000 | |
| | Housing Improvement | Develop a county specific housing policy | | County wide | 2,000,000 | | 2,000,000 |
| | | Develop Partnerships for Investment in Housing based on the feasibility study carried with World Bank Consultants | | County wide | 2,000,000 | | 2,000,000 |
| Sub-total | | | | 4,000,000 | - | 4,000,000 | |
| Public works service delivery improvement | County Building Construction Standards | Formulation of county building construction standards & Policy | County wide | 900,000 | | 900,000 | |
| Road Network Improvement and Urban Development | Public Buildings and Bridges Inspectorate Services | Develop an inventory of County building projects | County wide | 700,000 | | 700,000 | |
| | | Develop designs & drawings for County building projects | County wide | 500,000 | | 500,000 | |
| | | Development of bills of quantities for County building projects | County wide | 500,000 | | 500,000 | |
| | | County public building maintenance services | County wide | 500,602 | | 500,602 | |
| | | County buildings inspection services | County wide | 700,000 | | 700,000 | |
| | | County public buildings & bridges inspection services | County wide | 500,000 | | 500,000 | |
| | Private Buildings Inspectorate Services | County private building approval services | County wide | 700,000 | | 700,000 | |
| | Sub-total | | | | 5,000,602 | - | 5,000,602 |
| Road Network Improvement | Leased equipment operations support (fuel, | | | 91,000,005 | | 91,000,005 | |

| | | | | | | |
|--|--|--|---|-------------------|------------------|-------------------|
| Physical Planning Services | Land Management Services | Establishment of a Land Information and Management System (LIMS) | county wide | 10,000,000 | | 10,000,000 |
| | Survey and Planning Services | Planning and survey of Muwarak/Posta, Wiyumiririe, Karuga, Sipili, Kinamba, Ol Moran, Survey, Muthengera, Salama, Pesi, Thome, Kiamariga, Gatundia, Mutara, Ndurumo, Chereta, Chumvi, KiwanjaNdenge, Kimanjo, Ewaso, Il Polei, Naibor, Ngarendare, Luonek, Ngenia, DolDol, Lamuria | Muwarak/Posta, Wiyumiririe, Karuga, Sipili, Kinamba, Ol Moran, Survey, Muthengera, Salama, Pesi, Thome, Kiamariga, Gatundia, Mutara, Ndurumo, Chereta, Chumvi, KiwanjaNdenge, Kimanjo, Ewaso, Il Polei, Naibor, Ngarendare, Luonek, Ngenia, DolDol, Lamuria | 12,000,000 | | 12,000,000 |
| | Sub-total | | | 22,000,000 | - | 22,000,000 |
| | Housing Improvement | Develop a county specific housing policy | County wide | 2,000,000 | | 2,000,000 |
| | | Develop Partnerships for Investment in Housing based on the feasibility study carried with World Bank Consultants | County wide | 2,000,000 | | 2,000,000 |
| Sub-total | | | 4,000,000 | - | 4,000,000 | |
| Public works service delivery improvement | County Building Construction Standards | Formulation of county building construction standards & Policy | County wide | 900,000 | | 900,000 |
| Road Network Improvement and Urban Development | Public Buildings and Bridges Inspectorate Services | Develop an inventory of County building projects | County wide | 700,000 | | 700,000 |
| | | Develop designs & drawings for County building projects | County wide | 500,000 | | 500,000 |
| | | Development of bills of quantities for County building projects | County wide | 500,000 | | 500,000 |
| | | County public building maintenance services | County wide | 500,602 | | 500,602 |
| | | County buildings inspection services | County wide | 700,000 | | 700,000 |
| | | County public buildings & bridges inspection services | County wide | 500,000 | | 500,000 |
| | Private Buildings Inspectorate Services | County private building approval services | County wide | 700,000 | | 700,000 |
| | Sub-total | | | 5,000,602 | - | 5,000,602 |
| Road Network Improvement | Leased equipment operations support (fuel, | | | 91,000,005 | | 91,000,005 |

| | | | | | |
|--|--|--|----------|------------|------------|
| | | murrum pits) | | | |
| | | Grading and Gravelling of Shamanei- Kamukunji - Table land- Karang road Grading , gravelling and culvert installation of Losogua - Rural Estate - 2km Grading and Gravelling of Mamboleo - Estate roads - 2km Grading gravelling and culvert installation of Agostino Estate roads - 2km Grading, gravelling and culvert installation of Chemi-chemi roads - 3km Grading, gravelling and culvert installation of Co-site roads -3km Grading, gravelling and culvert installation of Manguo roads -2km Grading, gravelling and culvert installation of Maina Estate roads -3km Grading, gravelling and culvert installation of Saiberia Estate roads - 2km Grading, gravelling and culvert installation of Nyandarua - Kasarani roads -3km Grading and gravelling of Kanga Nderitu roads -2km Grading and gravelling of Old-Kundarira roads -4km Grading and gravelling of Nanock - Catholic Karang-4km Grading and gravelling of Mahianyu roads -4km Grading and gravelling of Muthengera roads-4km Losogwa-Tangi-Baru-Karuga Road St. Bernard Catholic Church road Lease fund roads Grading of the following roads; 1. Kaiti 2. Uaso Narok 3. Silale 4. Kiandege 5. Mahianyu | Igwamiti | 26,134,333 | 26,134,333 |

| | | | | | |
|--|--|--------|------------|--|------------|
| | <p>6. Huhoini 7. Rwathia 8. Kigumo 9. Mukurweini-Kianugu roads 10. Kiahiti roads 11. Other roads in Igwamiti ward</p> | | | | |
| | <p>Grading and Gravelling of kwangugi- kiriko center-kifuko ranch roadKwa Ngugi - Kiriko road- Kifuko County - Raya Road- Bundarangi - Jowagi Road- Ngororo - Nganoini Road- Ndaragwiti - Mwai Road- Karuchua - Kandoro Road- Kiptogom - Kieni Road- Foot bridge at Muruku cattle dip. Pesi centre roads Improvement of drainages</p> | Salama | 26,134,333 | | 26,134,333 |
| | <p>Road opening Grading and Gravelling of Miharatiya Gideon- Ole Mutonyi- C77 road Road Opening of Lonyiek - Lerra Dam - Kshs. 2M Road Opening of Kariwo – Nakua - Kshs. 2.5M Road Opening of Magadi - Tarmac Road - Kshs. 3.5M Road Opening of Dam Samaki - Tarmac Road - Kshs. 1.8 Road Opening of Mukarati Gideon - Tarmac Road - Kshs.3.9M Road Opening of Olmotonyi - Tarmac Road - Kshs. 1.5M Road Opening of Kahuho - Olmotonyi - Kshs.2.8M Road Opening of Mukarati Gideon - Kahuho - Kshs. 1.5M Road Opening of Posta - Kirimon/Rabal - Kshs.3M Road Opening of Kandutura center 2.5M Road Opening of Ngaremare - Olmotonyi- Kshs. 3M Road Opening of Nagum - Magadi - Kshs.1.5M Road Opening of Ndunyu - Milango nne - Kshs. 1.8M Road Opening of Lorora - Olmotonyi - Kshs.1.5M</p> | Sosian | 26,134,333 | | 26,134,333 |

| | | | | |
|--|---|-----------|------------|------------|
| | <p>Grading and gravelling of the roads stated here under will cost a total of Kshs. 7M</p> <p>Grading and Gravelling of Mithuuri - Ndunyu</p> <p>Grading and Gravelling of Gathanje - Olmotonyi</p> <p>Grading and Gravelling of Githima - Mithuuri</p> <p>Grading and Gravelling of Milango nne - Mbombo</p> <p>Grading and Gravelling of Tarmac Road - Milango nne</p> <p>Grading and Gravelling of Sossian road - Highland Primary School</p> <p>Grading and Gravelling of Lonyek - Olmorani</p> <p>Grading and Gravelling of Magadi- Olmorani</p> <p>Grading and Gravelling of Survey - Dam Samaki</p> <p>Grading and Gravelling of Mirgwet - Dam Samaki</p> <p>Grading and Gravelling of Survey - Mirgwet</p> <p>Grading and Gravelling of Lonyek - Olmorani</p> <p>Grading and Gravelling of Magadi - Lonyek</p> <p>Grading and Gravelling of Minjore - Olmotonyi</p> | | | |
| | <p>Grading and Gravelling of Ol-Morani - Mutaro 6Km @ Ksh. 3.9M</p> <p>Grading and Gravelling of Mbogoini - Sipili 6Km @ Ksh. 3.9M</p> <p>Grading and Gravelling of Sipili Catholic - Naibrom Kameju Road 4Km @ Ksh. 2M</p> <p>Grading , Gravelling and culvert installation of Ol-Morani Main - Wamaria - Kanene home - Sipili Primary @ 4Km @ Ksh. 2.5M</p> <p>Grading , Gravelling and culvert installation of Niko - Kimei - Josphat Phillipo Road 1Km @ Ksh. 1M</p> <p>Opening of Security Road, grading and gravelling of Astu-Kuki Gallman Road 3Km @ @ Ksh. 3.5M</p> <p>Grading and Gravelling of Kauka - Mama Magu and Mama Dave 3 Km @ @ Ksh.2.5M</p> <p>Grading and</p> | Ol-morani | 26,134,333 | 26,134,333 |



| | | | | | |
|--|--|----------|------------|--|------------|
| | <p>Gravelling of Kio - Mama Chiko Turuthi - Kio Secondary 1.5M @ @ Ksh. 1.2M</p> <p>Grading and Gravelling of Marura dam - New Dawn Road@ Ksh. 2M</p> <p>Grading and Gravelling of Wahome Ndoria - Munene Mahiga- Kabati 4Km @ 3.5M</p> <p>Grading and Gravelling of Inspector Njuguna - Naibrom Main road 2Km @ Ksh.1.1M</p> <p>Grading and Gravelling of Shadrak - Mburu Minyote road 3Km @ Kshs. 2M</p> | | | | |
| | <p>Manyatta - Kahuruko Road (Grading and Gravelling)</p> <p>Location - Cemetery Road (Grading and Gravelling)</p> <p>Ndurumo - Kirima Road (Road Opening)</p> <p>Ndurumo Dam - Kabage Road (Road Opening)</p> <p>O.M.C - Karai Road (Road Opening)</p> <p>G.G. Secondary - Salama Road (Grading and gravelling)</p> <p>Ndurumo - Machunguru Road (Grading and gravelling)</p> <p>A.I.C Rumuruti - Location Road (Grading and gravelling)</p> <p>Three point - Aiyam - Maji Mbogo Road (Grading and gravelling)</p> <p>Opening Mutamaiyo- City Cotton</p> <p>Opening of Simwoto- Ainapmoi- 4KMs</p> <p>Opening of Rumuruti- Magomano Road- 3Kms</p> <p>Aiyam - Maji mingi Road (Road Opening)</p> | Rumuruti | 26,134,333 | | 26,134,333 |
| | <p>Opening up of roads</p> <p>1. Mastore to Matwiku via Njoroge Gitangari road- 3.5M</p> <p>2. Matwiku-Karumaindo health centre -3.5M</p> <p>3. Culvert Installation across the ward- 3.5M</p> <p>4. Kiambogo security road connect Kieni police post- 18police post (grading and</p> | Githiga | 26,134,333 | | 26,134,333 |

| | | | | | |
|--|--|----------|------------|--|------------|
| | <p>marumming)- 3.5M Town centres- grading and marumming 1. Tandare and miteta centers- 2M 2. Mastore and Matwiku centre- 3M 3. New cereal board, dumpsite, stadium and cemetery roads (Opening up and grading and marumming)- 3.5M 4. Waweru Githua plots road (opening and grading)- 2M</p> | | | | |
| | <p>Culvert Installation across the ward - Kshs, 3.9M Murichu, Mugo, Kianganga, Sadam, Munyu, Wattam Kangumo, Kahawa, Kingatua, Chunguti, Gwa Ken Kwa Wanjiku, Wamburi Grading and Gravelling of: Eroto Road, Chereta Road, Ebenezer Road, Jigali Siron - Wandeto Oljabet - Munanda Mackenzie Road, Muguongo Road Kamau 71 Kiambogo - Urumwe Road Gituamba Road, Ndagara Road, Chunguti Road Kwa Rebecca - Kanga Road Kariime - Kware Road Mairo Saba - Kajiado Road Gatirima-Kapsigirio-Lembus road Kaptono-Thigio road Gatundia- Moricho</p> | Marmanet | 26,134,333 | | 26,134,333 |
| | <p>Drainage improvements Grading and Gravelling of Likii - Kiriiri Road Grading and Gravelling of Staff Road Grading and Gravelling of Githehu - Eveready Grading and Gravelling of Kanyoni Village Grading and Gravelling of Nkando Solid Rock Grading and Gravelling of Muranene School Area Grading and Gravelling of Marangu Mukuri Road Grading and Gravelling of</p> | Nanyuki | 26,134,333 | | 26,134,333 |



| | | | | | |
|--|--|--------|------------|--|------------|
| | <p>Mama Rachel Road Grading and Gravelling of Nkando Primary to Mukima Boundary Road Grading and Gravelling of Daktari Mama Wangui - Dr. Gitari Road – Grading and Gravelling of Kenya Fibre Roads Grading and Gravelling of Muthaiga Primary - Sportman Arms Road Grading and Gravelling of Kanyugo - Mama Ngero Road Grading and Gravelling of Anglican Road</p> | | | | |
| | <p>Construction of Gachuero bridge and 2 box culvert (Karungai and Kwa Mwaura)</p> | Umande | 16,000,000 | | 16,000,000 |
| | <p>Road Network Improvement (Allocation of 10.134M). <u>Drainage, grading and graveling, purchase of gravel and fuel</u> Kianjomo – Ngetha Kalalu Secondary - Kalalu Primary, Mailisita - Karobia Mararo - Chania - Mailisita road, Murungai pry-Road 2000 (A), Ndemu - Mailisita Mugweru – Mithamo-Gakeu Primary, Kinoti-Umade full Gospel-Migingo Road Kirimara - Bathel Kongoni - World Vision Kongoni - Mwireri Gakeu Primary - Tetu Ndemu - Ruai Pentecost Ndemu - AIC Church Tetu – Gachucha, Mathenge - Mwangi Mbicha Murungai - Kimemia - Road 2000, Murungai - Wakarina Mwireri - PCEA - World Vision, Mahindra - Nyariginu Catholic - Nyariginu PCEA Karachi soloa - Road 2000 Karachi Full Gospel - Wa Muriuki - Bingwa - Silent Dam, Mathagi - Karema Gatheri - Maji - Mathew Murungai - Githinji Soldier Munuhe - Waweru – Karachi- kigathi</p> | | 10,134,333 | | 10,134,333 |



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|--|--|---|---------|------------|--|------------|
| | | Kalalu Secondary - IBIS (B) Stephen Ciciona- Kware road Ndari - Mwireri - Mugumo Kifagio – Nginyii | | | | |
| | | Matanya and Male Centre Streets Gravelling and grading –Kshs. 1.5M Matanya Bridge - Vg Village (Grading and gravelling) - Kshs. 2.5M Lamuria - Migaita- Nyakio Primary; Cattle dip kahuho - Mother Teresa Primary (Grading and gravelling and culvert installation) - Kshs. 2.5M Completion of Mirera - Kabanga PCEA - Mukuri Primary - Waguthiru ECDE - Kiahuko - Jericho - Carrisa (Grading and gravelling) - Kshs. 2.5M Gwa gitanga - Chaki Community Hall; Ngoro theru - Mwiyo Primary (Grading and gravelling) - Kshs. 2.5M Kwa Manyara - Thome - Kirethi - Tigithi River (Grading and gravelling)- Kshs. 2.5M Mikumbune - Village - Ihigaini Village (Grading and gravelling and culvert installation- Kshs. 2.5M Chuma- Waguthiru bridge- Weruni primary school Kshs. 2.5M Kwa WaNg'ang'a-Wakariundu- Waguthiru pry/sec-Marura- Kshs. 2.5M Kwamberia - Catholic Church - Kiburi (Grading and gravelling and culvert installation - Kshs. 2.5M Road Improvement and 2 Box culvert and routine maintenance- Kshs. 2.5M | Tigithi | 26,134,333 | | 26,134,333 |
| | | Survey, grading, drainage installation and gravelling of Njorua, Mahiga Meru market centre, Mahiga Meru-Nganoine (T9) Road Kwa Nganga Ihigaini - 2.7km @ Kshs. 2.16 Makutano - Village C - 2km @ Kshs. 1.6M | Ngobit | 26,134,333 | | 26,134,333 |



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|--|--|-----------|------------|--|------------|
| | <p>Mashandu road - Forest Line - 2.4km @ Kshs. 1.92M</p> <p>Neti - Kirima - 3.0km @ Kshs. 2.4M</p> <p>Withare - Kijabe 7km @ Kshs. 5.6M</p> <p>Tropical - Karushwa - 1.1km @ Kshs. 0.88M</p> <p>Wangata - Kiambogo - 3km @ Kshs. 2.4M</p> <p>Muraya Road - 2km @ Kshs. 1.6M</p> <p>Kironji Road - 3.7km @ Kshs. 2.96M</p> <p>Kirubi - Kanyua's - 2.5km @ Kshs. 2M</p> | | | | |
| | <p>Culvert Installation across the ward in the following places;</p> <p>Gwa Kagondu- Kshs. 283,333 P.C.E.A Mirera- Kshs. 283,333 Nabosa- Kshs. 283,333, Kwa D.O- Kshs. 283,333, Njoguini- Kshs. 283,333, Mungetho, AIPCA Thigithu -Kshs. 283,333</p> <p>Grading and Gravelling of:</p> <p>Matanya Road - Junction - 3 km @ - Kshs.3M</p> <p>Junction- Matanya Primary 1Km @ - Kshs. 1M</p> <p>Container Road - Tank - 2km - Kshs. 2M</p> <p>Tank- Reli - - Kshs. 1.6M</p> <p>Wagichu Road- - 2.5km @ - Kshs.2.5M</p> <p>Wamagu Road - 2.2 km - Kshs. 2.2M</p> <p>Mirera - Air Force - 2.5km @ - Kshs.2.5M</p> <p>Joguini Road - 3km @ - Kshs. 3M</p> <p>Matega Road - 2km @ - Kshs. 2M</p> <p>Majengo - Blue gum - 1km @ - Kshs. 1M</p> <p>Kirimo road - 1km @ - Kshs. 1M</p> <p>Ndirangu road - 2km @ - Kshs.2M</p> <p>Full Gospel road - 1km @ - Kshs. 1M</p> <p>Mungetho Center - 1km @ - Kshs. 1M</p> <p>Gichuru Road - 0.5km @ - Kshs. 0.5M</p> | Thingithu | 26,134,333 | | 26,134,333 |



| | | | | | |
|--|--|----------------|------------|--|------------|
| | AIPCA Thingithu - 1km @ - Kshs. 1M | | | | |
| | Ngenia Njeru - Gitugi Road (Grading at a cost of Kshs. 1M and gravelling at a cost of Kshs. 4M) and Box culvert installation (Size of 6 by 2) at a cost of 4M. Culvert installation at Loiragai - Ilgwesi - Sanga - Kshs. 6M Grading and gravelling of Enkampi - Fox 3 Road - Kshs 4M Grading and gravelling of Oloruko - Seketeti Road - Kshs 4M Grading and gravelling of Seketeti - Katonga (Kerra Junction) Road - Kshs 4M Culvert installation across the ward - Kshs. 2M | Mukogondo East | 26,134,333 | | 26,134,333 |
| | Opening, grading and culverts installation of Ilmotiok bridge to Uaso market Road Grading and gravelling of Ilmoliok bridge - Ewaso town; Ewaso town - Kimanjo; Naiperere Road - Ilmoliok bridge - Kshs. 3M Grading and gravelling of Ilpolet Road - Kimanjo Center; Kimanjo- Tura road; Tura road- Ngambolo Pry school; Ngambolo - Ngiroriti Pry School - Kshs. 3M Box culvert Installation of Laamba - Noolumbua - Kshs. 4M Box culvert Installation at Kimanjo - Ilmolioko bridge, Kimanjo-Tura Road, Kimanjo - Waso Road. - Kshs. 3M Road opening, grading and culvert installation of Salambaa - Wakumbe to Kipsing Road - Kshs. 4M Grading and gravelling of Ilpolei - Soit-Oudor; Soit-Oudor - Kurum Road; Kurum- Salamba Road; Ilpolei - Picha Road; Ilpolei - Soit Otashe Road. - Kshs. 3M | Mukogondo West | 26,134,333 | | 26,134,333 |



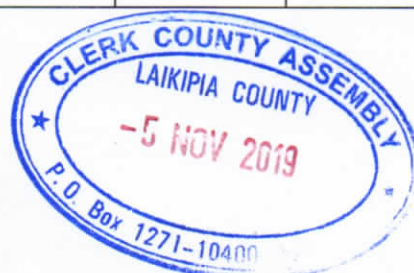
| | | | | | | |
|-----------------------------------|--|--|-------------|--------------------|-------------------|--------------------|
| | | Road opening of security road - Musul - Soit Oudor; Musul - Ngombolo; Kimanjo - Tale Ranch - Kshs. 3M Grading and gravelling of Kimanjo - Ilmoliok bridge; Kimanjo - Lohaiki Road; Lohaiki - Ilmoliok bridge; Lohaiki - Tanina Road - Kshs. 3M | | | | |
| | | Grading, gravelling and culvert installation of Segera Ranch Gate to Kabarak Conservancy Bridge Infrastructure Services (Allocation of 12M) 1. Muramati Bridge Road Network Improvement 1. Grading, gravelling and culvert installation of Segera Ranch gate to Kabarak Conservancy 2. Jua kali- Enai | Segera | 26,134,333 | | 26,134,333 |
| | Sub-total | | | 483,015,000 | - | 483,015,000 |
| Renewable / Green energy services | County renewable/green energy services | Develop a policy to guide and incentivize investment in renewable energy generation & utilization | County wide | 1,200,000 | | 1,200,000 |
| | Sub-total | | | 1,200,000 | | 1,200,000 |
| Total | | | | 533,251,870 | 18,036,268 | 515,215,602 |
| Ceiling | | | | | 18,036,268 | 515,215,602 |

10. Agriculture, Livestock and fisheries

| Programme | Sub-programme | Project /Activities | Location/ward | Final budget | Recurrent | Development |
|-------------------------------------|--|--|---------------|-------------------|-------------------|-------------------|
| Administration and Support Services | Administrative services | HQ Recurrent | County wide | 6,350,016 | 6,350,016 | |
| | | Crops Recurrent | County wide | 2,000,000 | 2,000,000 | |
| | | Irrigation recurrent | County wide | 700,000 | 700,000 | |
| | | Fisheries Recurrent | County wide | 1,200,000 | 1,200,000 | |
| | | Livestock Recurrent | County wide | 2,000,000 | 2,000,000 | |
| | | Veterinary Recurrent | County wide | 2,058,000 | 2,058,000 | |
| | | Programs Management and strategic interventions | County wide | 800,000 | 800,000 | |
| | Counterpart Funding for Development grants | County wide | 26,900,000 | | 26,900,000 | |
| | Agric Sector Ext mgmt | Agric Sector Ext mgmt | County wide | 3,600,000 | 3,600,000 | |
| Crop development | Land and crop productivity | Subtotal | | 45,608,016 | 18,708,016 | 26,900,000 |
| | | Procurement and distribution of subsidised soil sampling equipment | County wide | 100,000 | | 100,000 |
| | | Procure and distribute high value fruit tree seedlings | County wide | 1,498,304 | | 1,498,304 |



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|--|---|---|----------------------------------|--|---------------------------------------|-------------------|----------|----------------|
| | | Subtotal | | 1,598,304 | - | 1,598,304 | | |
| | | Facilitate access to subsidised fertilizer | County wide | 1,000,000 | | 1,000,000 | | |
| | | Subtotal | | 1,000,000 | - | 1,000,000 | | |
| | Agri- business information | Procurement and distribution of awards | County wide | 400,000 | | 400,000 | | |
| Irrigation Development and Management | Water harvesting and Irrigation technology | Subtotal | | 400,000 | - | 400,000 | | |
| | | Drips kits and tanks installation across the ward | Olmoran | 1,420,000 | | 1,420,000 | | |
| | | Scooping of household water pans | Mukogodo East (Grotan Village) | 1,420,000 | | 1,420,000 | | |
| | | Scooping of household water pans | Sosian | 1,420,000 | | 1,420,000 | | |
| | | Scooping of household water pans | Tigithi (Kahuho-Nyakiyo village) | 1,420,000 | | 1,420,000 | | |
| | | Scooping of household water pans | Ngobit | 1,420,000 | | 1,420,000 | | |
| | | Scooping of household water pans | Segera (Mukima) | 1,420,000 | | 1,420,000 | | |
| | | Scooping of household water pans | Salama | 1,420,000 | | 1,420,000 | | |
| | | Scooping of household water pans | Marmanet (Gituamba) | 1,420,000 | | 1,420,000 | | |
| | | Disilting of Kanguro Water pan | Thingithu | 1,420,000 | | 1,420,000 | | |
| | | Scooping of household water pans | Nanyuki | 1,420,000 | | 1,420,000 | | |
| | | Subtotal | | 14,200,000 | - | 14,200,000 | | |
| | | Livestock Resources Management and Development | Apiculture development | Procurement and promotion of bee keeping equipments to targeted groups | Mukogodo West& East, Rumuruti, Salama | 700,000 | | 700,000 |
| | | | | Subtotal | | 700,000 | - | 700,000 |
| Livestock Marketing and Value Addition | Rehabilitation of Rumuruti Slaughter House | | Rumuruti | 1,000,000 | | 1,000,000 | | |
| | Construction of hides and skins bandas (Nyahururu slaughter house) (Phase 1 | | Igwamiti | 1,420,000 | | 1,420,000 | | |
| | Construction to completion of a slaughter slab | | Mukogodo West | 1,420,000 | | 1,420,000 | | |
| | Construction of Kinamba Slaughter House | | Githiga | 1,420,000 | | 1,420,000 | | |
| | Fencing of Umande Milk Cooperative Centre and renovation of | | Umande | 1,320,000 | | 1,000,000 | | |
| | Subtotal | | | 6,260,000 | - | 6,260,000 | | |
| Animal Health and Disease Management | Procurement of; 60,000 doses FMD, 50,000 doses LSD, 70,000 doses S&G pox and 5,000 doses of Rabisin | | County wide | 6,410,000 | | 6,410,000 | | |
| | Procurement of cold chain and vaccination support equipments | | Head quarters | 500,000 | | 500,000 | | |
| | Procurement of Disease | | Head quarters | 200,000 | | 200,000 | | |



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|--------------------------------------|---------------------------------------|--|--|---------------------|-------------------|---------------------|
| | | Surveillance and diagnostic equipments | | | | |
| | | Identify and survey of five compartment | Salama, Sosian, Mukogodo west & Segera | 400,000 | | 400,000 |
| | | Renovation of Kapkuret Cattle dip crutch | Rumuruti | 210,000 | | 210,000 |
| | | Renovation of Aiyam Cattle dip crutch | Rumuruti | 210,000 | | 210,000 |
| | | Renovation of Kianjomo Cattle dip crutch | Umande | 100,000 | | 710,000 |
| | Quality assurance regulatory services | Procurement hygiene enhancement tools and equipment's (e.g. Brisket splitters) | Head quarters | 600,000 | | 600,000 |
| | | Subtotal | | 9,240,000.00 | - | 9,240,000.00 |
| Fisheries Development and Management | | Stocking and restocking of community dams | County wide | 500,000 | | 500,000 |
| | | Construction of 6 more ponds | Rumuruti | 500,000 | | 500,000 |
| | | Subtotal | | 1,000,000 | - | 1,000,000 |
| Totals | | | | 80,006,320 | 18,708,016 | 61,298,304 |
| Ceiling | | | | | 18,708,016 | 61,298,304 |



11. Education, Sports, Youth, Culture and Social Services.

| Programme | Sub-programme | Project / Activities | Location/ Ward | Cost (Ksh) | Recurrent | Development |
|---|---|------------------------------------|----------------|-------------------|------------------|------------------|
| Administration, planning and support services | Administration Services | Office construction and renovation | Nanyuki HQs | 4,000,000 | | 4,000,000 |
| | | Administration Services | Countywide | 9,000,000 | 9,000,000 | |
| | | Sub-Total | | 13,000,000 | 9,000,000 | 4,000,000 |
| | Personnel Services | Staff management and operations | Nanyuki HQs | 2,000,000 | 2,000,000 | |
| | | Sub-Total | | 2,000,000 | 2,000,000 | 0 |
| Early Childhood Education Development | Support and improvement of learning institutions | Countywide | 4,000,000 | | 4,000,000 | |
| | | Sub-Total | | 4,000,000 | 0 | 4,000,000 |
| | Purchase of ECDE text books | Countywide | 6,000,000 | | 6,000,000 | |
| | Construction of Mt. Kenya ECDE classroom and installation of rain harvesting facilities | Nanyuki | 1,485,000 | | 1,485,000 | |
| | Construction of Kenya Fibre ECDE classroom and installation of rain harvesting facilities | Thingithu | 1,485,000 | | 1,485,000 | |
| | Construction of Kiburuti ECDE classroom and installation of rain harvesting facilities | Tigithi | 1,485,000 | | 1,485,000 | |
| | Construction of Ngobit ECDE classroom and installation of rain harvesting facilities | Ngobit | 1,485,000 | | 1,485,000 | |
| | Construction of Milimani ECDE classroom and installation of rain harvesting facilities | Umande | 1,485,000 | | 1,485,000 | |
| | Construction of Kiriti ECDE classroom and installation of rain harvesting facilities | Marmanet | 1,485,000 | | 1,485,000 | |
| | Construction of Marura ECDE classroom and installation of rain harvesting facilities | Salama | 1,485,000 | | 1,485,000 | |
| | Construction of Kanga A ECDE classroom and installation of rain harvesting facilities | Igwamiti | 1,485,000 | | 1,485,000 | |
| | Construction of Mithiga ECDE classroom and installation of rain harvesting facilities | Githiga | 1,485,000 | | 1,485,000 | |
| | Construction of Wangwachi ECDE classroom and installation of rain harvesting facilities. | Olmoran | 1,485,000 | | 1,485,000 | |
| | Construction of Siriat ECDE classroom and | Rumuruti | 1,485,000 | | 1,485,000 | |



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| | installation of rain harvesting facilities | | | |
| | Construction of Seek classroom and installation of rain harvesting facilities | Mukogodo West | 1,485,000 | 1,485,000 |
| | Construction of Gatutura ECDE classroom and installation of rain harvesting facilities | SOSIAN | 1,485,000 | 1,485,000 |
| | Construction of Sieku ECDE classroom and installation of rain harvesting facilities | Mukogodo East | 1,485,000 | 1,485,000 |
| | Construction of Mukima ECDE classroom and installation of rain harvesting facilities | Segera | 1,485,000 | 1,485,000 |
| | Provision of furniture at Kamwenje, Kisima and Nyakinyua Kisima ECDEs | Githiga | 345,000 | 345,000 |
| | Provision of furniture at Kiriti, Karandi and Gatirima ECDEs | Marmanet | 345,000 | 345,000 |
| | Provision of furniture at Marura, Mathira and Muruai ECDEs | Salama | 345,000 | 345,000 |
| | Provision of furniture at Marura and wagwachi ECDEs | Olmoran | 345,000 | 345,000 |
| | Provision of furniture at Karuga, Ewaso Narok. Thama ECDE | Igwamiti | 345,000 | 345,000 |
| | Provision of furniture at Kagaa, Sirit and Mwireri ECDEs | Rumuruti | 345,000 | 345,000 |
| | Provision of furniture at Reteti Dikir and Muramati ECDEs | Segera | 345,000 | 345,000 |
| | Provision of furniture at Bahati, Kahuruko and Kijabe ECDEs | Ngobit | 345,000 | 345,000 |
| | Provision of furniture at Seki ECDE, Nkiriliti and Kimanjo ECDEs | Mukogodo West | 345,000 | 345,000 |
| | Provision of furniture at Oloruko, Sieku and Kurikuri ECDEs | Mukogodo East | 345,000 | 345,000 |
| | Provision of furniture at Mathanji, Magadi and Island ECDEs | Sosian | 345,000 | 345,000 |
| | Provision of furniture at Riacho, Kihato and Kiburuti ECDE | Tigithi | 345,000 | 345,000 |
| | Provision of furniture at Matanya, Bungoma and | Thingithu | 345,000 | 345,000 |



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|--|---|---|---|-------------------|-------------------|-------------------|
| | | Sweet water ECDEs | | | | |
| | | Provision of furniture at Muthaiga, Mt. Kenya and St Moses ECDE | Nanyuki | 345,000 | | 345,000 |
| | | Provision of furniture at Ndemu. Milimani, Kalalu and Nyariginu ECDE | Umande | 345,000 | | 345,000 |
| | | Sub-Total | | 33,450,000 | 0 | 33,450,000 |
| | Vocational Education and Training development | Monitoring and evaluation of programmes /projects, implementation, training programmes, skill and innovation implementation | Olmoran, Ngobit, Tigithi, Igwamiti Marmanet Rumuruti, Salama, Nanyuki | 3,777,793 | 3,777,793 | |
| | | Construction of one motor vehicle workshop | Nyahururu VTC in Igwamiti | 6,500,000 | | 6,500,000 |
| | | Completion of administration block and construction of electrical installation workshop | Wiyumiririe VTC | 3,500,000 | | 3,500,000 |
| | | Construction of one workshop and toilet block at | Olmoran VTC | 3,000,000 | | 3,000,000 |
| | | Construction of one workshop and toilet block | MuhotetuVTC | 3,000,000 | | 3,000,000 |
| | | Sub-Total | | 19,777,793 | 3,777,793 | 16,000,000 |
| | Education Empowerment | Bursaries and scholarships | County wide | 50,000,000 | 50,000,000 | |
| | | Sub-Total | | 50,000,000 | 50,000,000 | 0 |
| | Collaborations with industry stakeholders | innovation an business incubation equipment | Wiyumiririe, Nyahururu , Rumuruti, | 3,000,000 | | 3,000,000 |
| | | Sub-Total | | 3,000,000 | 0 | 3,000,000 |
| Sports, talent development and social services | Sports Development and promotion | Sports operations and administration | Countywide | 2,200,000 | 2,200,000 | |
| | | Levelling and fencing of playing fields | Matanya, Umande Githiga, Ipolei, Segera, and Salama | 12,048,883 | | 12,048,883 |
| | | Ward level tournaments Equipments | | 6,527,000 | | 6,527,000 |
| | | Dias construction Rumuruti stadium | Rumuruti | 1,000,000 | | 1,000,000 |
| | | Sub-Total | | 21,775,883 | 2,200,000 | 21,060,883 |
| | Talent Development Services | Facilitation of the Talent Development Services operations | Countywide | 600,000 | 600,000 | |
| | | Sub-Total | | 600,000 | 600,000 | 0 |
| | Social and Cultural development | Facilitation of Social and Cultural development service operations | Countywide | 600,000 | 600,000 | |
| | | Purchase of furniture and water harvesting equipment | Nanyuki,Marmanet Nyahururu and Rumuruti social halls | 2,500,000 | | 2,500,000 |



| | | | | | | |
|----------------|--|---|---------------------|--------------------|-------------------|--------------------|
| | | Renovation of Marmanet social Hall | Marmanet | 2,000,000 | | 2,000,000 |
| | | Construction of social hall | Doldol | 5,000,000 | | 5,000,000 |
| | | Installation of sound proof system | Nanyuki social hall | 1,000,000 | | 1,000,000 |
| | | Sub-Total | | 11,100,000 | 600,000 | 10,500,000 |
| | Child care and rehabilitation services | LARREC operations and administration | Nanyuki | 3,000,000 | 3,000,000 | |
| | | Completion of Staff House | | 1,000,000 | | 1,000,000 |
| | | Sewerage Line Connections | | 2,798,000 | | 2,798,000 |
| | | Construction of ablution block | | 3,050,207 | | 3,050,207 |
| | | Production unit agriculture | | 1,000,000 | | 1,000,000 |
| | | Purchase and installation of equipment for kitchen and other facilities | | 2,000,000 | | 2,000,000 |
| | | Sub-Total | | | 12,848,207 | 3,000,000 |
| Total | | | | 171,551,883 | 71,177,793 | 100,374,090 |
| Ceiling | | | | | 71,177,793 | 100,374,090 |

12. Trade, Tourism Enterprise and Cooperatives

| Programmes | Sub- Programme | Project /Activities | Project / Ward | Final budget | Recurrent | Development |
|---|-------------------------|---|----------------|-------------------|------------------|------------------|
| Administration, planning and support services | Administration services | Administration services | Countywide | 4,000,000 | 4,000,000 | |
| | | Office renovations (HQs Office partitioning & furnishing in Rumuruti) | Countywide | 5,500,000 | | 5,500,000 |
| | Personnel services | Personnel Services and training | Countywide | 2,715,450 | 2,715,450 | |
| | Policy development | Policy development and implementation (Trade, Industrial and Film policies) | Countywide | 1,000,000 | 1,000,000 | |
| | | Subtotal | | 13,215,450 | 7,715,450 | 5,500,000 |
| | | Murraming of Karandi Market | Marmanet | 700,000 | | 700,000 |
| | | Murraming of Gatundia market | Marmanet | 1,000,000 | | 1,000,000 |
| | | Marikiti Old Market | Thingithu | 3,500,000 | | 3,500,000 |
| | | Mutumba Market | Thingithu | 4,000,000 | | 4,000,000 |
| | | Nanyuki open air Market | Thingithu | 5,000,000 | | 5,000,000 |
| | | Construction of Lonyek Market | Sosian | 5,000,000 | | 5,000,000 |
| | | Levelling and grading Karuga market | Igwamiti | 2,000,000 | | 2,000,000 |
| | | Construction of market in Maina estate (Phase 1) | Igwamiti | 3,000,000 | | 3,000,000 |
| | | Sipili Market stalls | Olmoran | 2,500,000 | | 2,500,000 |
| | | Olmoran Market stalls | Olmoran | 2,000,000 | | 2,000,000 |
| | | Kahuruko Kiosks | Olmoran | 1,500,000 | | 1,500,000 |
| | | Construction of lekiji market | Segera | 1,700,000 | | 1,700,000 |
| | | Construction of Ndikiri market stalls | Segera | 2,000,000 | | 2,000,000 |
| | | Construction of Ndikiri ablution Block | Segera | 1,000,000 | | 1,000,000 |

| | | | | | |
|-----------------------------|--|----------------|-------------------|----------|-------------------|
| | New Kinamba market stalls | Githiga | 7,000,000 | | 7,000,000 |
| | Ablution block Kinamba Market | Githiga | 2,000,000 | | 2,000,000 |
| | Kiosks at Makutano mkt each | Ngobit | 3,800,000 | | 3,800,000 |
| | Fencing at Umande Market | Umande Ward. | 1,000,000 | | 1,000,000 |
| | Ablution block at Umande market. | Umande Ward. | 1,200,000 | | 1,200,000 |
| | Construction of Rumuruti Market Racks | Rumuruti | 2,400,000 | | 2,400,000 |
| | Auction yard at karaba market construction | Marmanet | 700,000 | | 700,000 |
| | Castle stalls | Tigithi | 1,600,000 | | 1,600,000 |
| | Olkingei ablution block | Mukogodo East. | 1,000,000 | | 1,000,000 |
| | Construction of Ablution block at Kiwanja Ndege | Mukogodo East | 1,000,000 | | 1,000,000 |
| | Ablution block Mutanga market and Oljabet Auction | Marmanet | 1,000,000 | | 1,000,000 |
| | Construction of ablution block at Kabage market | Marmanet | 1,000,000 | | 1,000,000 |
| | Ablution Block at Salama centre | Salama | 1,000,000 | | 1,000,000 |
| | Subtotal | | 59,600,000 | - | 59,600,000 |
| Enterprise Development Fund | Disbursements of revolving fund | county wide | 5,000,000 | | 5,000,000 |
| | Subtotal | | 5,000,000 | - | 5,000,000 |
| | Lamuria Jua Kali sheds | Tigithi | 2,900,000 | | 2,900,000 |
| | Boda Boda shed at K.D.S.P Stage | Tigithi | 700,000 | | 700,000 |
| Informal Sector Development | Boda Boda Shed Construction Makutano | Thingithu | 500,000 | | 500,000 |
| | Construction of BodaBoda Sheds at kahuruko, kariguini, Muhonia, and Bahati | Ngobit | 1,500,000 | | 1,500,000 |
| | Boda Boda Sheds @ Ndurumo, Simotwo, African Location, OlaLenyiro market, Mutamaiyo, Rumuruti township, Kapkures and Milimani | Rumuruti | 2,600,000 | | 2,600,000 |
| | Boda Boda shed musul center | Mukogodo West | 300,000 | | 300,000 |
| | Boda Boda shed at Rancher | Mukogodo West | 300,000 | | 300,000 |
| | Construction of Boda Boda Shed at Ndikiri | Segera | 300,000 | | 300,000 |
| | Boda Boda Shed construction at Endana mkt | Segera | 300,000 | | 300,000 |
| | Construction of Boda Boda shed at Muthaiga | Nanyuki | 400,000 | | 400,000 |
| | Maili nane Bodaboda sheds | Marmanet | 300,000 | | 300,000 |
| | Karandi bodaboda sheed | Marmanet | 300,000 | | 300,000 |
| | Kabiru Boda-boda sheds | Nanyuki | 400,000 | | 400,000 |
| | Likii Bodaboda sheds | Nanyuki | 400,000 | | 400,000 |
| | Nturukuma Bodaboda sheds | Nanyuki | 400,000 | | 400,000 |
| | Asian Quarter Bodaboda | Nanyuki | 400,000 | | 400,000 |



| | | | | | | |
|--|---|---|---------------|-------------------|------------------|-------------------|
| | | sheds | | | | |
| | | Mutahaiga | Nanyuki | 400,000 | | 400,000 |
| | | Levelling and Murraming of Doldol stage | Nanyuki | 3,000,000 | | 3,000,000 |
| | | Subtotal | | 15,400,000 | - | 15,400,000 |
| | Trade Promotion | Undertaking trade promotions, fairs and exhibitions | County Wide | 1,000,000 | 1,000,000 | |
| | | Undertaking skills development for traders | County Wide | 1,000,000 | 1,000,000 | |
| | | Subtotal | | 2,000,000 | 2,000,000 | - |
| | Metrological laboratory services | Fair trade and Consumer promotion | County wide | 1,299,590 | | 1,299,590 |
| | | Subtotal | | 1,299,590 | - | 1,299,590 |
| | Industrial Development and Investment promotion | Holding bi-annual innovation and Investment fairs | County Wide | 1,500,000 | 1,500,000 | |
| | | Linkages to partners and supporting incubators, accelerators and related hubs | County Wide | 5,250,000 | 5,250,000 | |
| | | Facilitation of Certifications and Licenses | County Wide | 2,250,000 | 2,250,000 | |
| | | Industrial development strategy and consulting | Countywide | 2,500,000 | | 600,000 |
| | | Social Hall Construction Olkingei | Mukogodo East | 3,000,000 | | 3,000,000 |
| | | Resource Centre, Ngambolo Women Grp | Mukogodo West | 2,400,000 | | 2,400,000 |
| | | Resource CentreMeirura Women Grp | Mukogodo West | 2,500,000 | | 2,500,000 |
| | | Subtotal | | 17,500,000 | 9,000,000 | 8,500,000 |
| Tourism development and promotion | Tourism Promotion & Marketing | Tourism Data collection & Research | County Wide | 250,000 | 250,000 | - |
| | | Tourism promotional events & exhibitions | County Wide | - | | - |
| | | Tourism online marketing | County Wide | 250,000 | 250,000 | - |
| | | Subtotal | | 500,000 | 500,000 | - |
| | Tourism Infrastructure development | Sport Tourism enhancement at Kalalu Shopping Center. | Umande Ward. | 2,800,000 | | 2,800,000 |
| | | Rehabilitation of Ilingwesi community lodge | Mukogodo East | 1,000,000 | | 1,000,000 |
| | | Fencing of Solio Community Conservancy Phase II | Tigithi | 2,000,000 | | 2,000,000 |
| | | Development of Ushanga Centre in Ngarendare | Mukogodo East | 1,500,000 | | 1,500,000 |
| | | Subtotal | | 7,300,000 | - | 7,300,000 |
| Co-operative Development and Promotion | Co-operative development and promotion | Auditing of cooperative societies | County Wide | 250,000 | 250,000 | |
| | | Cooperative savings mobilization | County Wide | 250,000 | 250,000 | |
| | Cooperative revolving fund | Disbursement of cooperative revolving fund | County Wide | 10,000,000 | | 10,000,000 |
| | | Subtotal | | 10,500,000 | 500,000 | 10,000,000 |



| | | | | | | |
|----------------|---------------------------------------|---|-------------|--------------------|-------------------|--------------------|
| | Co-operative Research and development | Research and development | County Wide | 250,000 | 250,000 | |
| | | Trainings, supervisions and Inspections | County Wide | 250,000 | 250,000 | |
| | | Subtotal | | 500,000 | 500,000 | - |
| Total | | | | 132,815,040 | 20,215,450 | 112,599,590 |
| Ceiling | | | | | 20,215,450 | 112,599,590 |

13. Water, Environment and Natural Resources

| Programmes | Sub- Programme | Project /Activities | Project / Ward | Final budget | Recurrent | Development |
|-----------------------------|--------------------------------------|--|-------------------|--------------|-------------------|-------------|
| Administration and planning | Administration and planning services | Administration and planning services | County Wide | 11,019,589 | 11,019,589 | |
| | Personnel services | Office supply and operations | County Wide | 5,000,000 | 5,000,000 | |
| | Monitoring and intervention | Monitoring and strategic intervention | County Wide | 2,000,000 | 2,000,000 | |
| Sub total | | | 18,019,589 | | 18,019,589 | - |
| Water development | Rural water supply and sanitation | Rehabilitation of boreholes, fuel subsidy and operationalizing Laikipia County Borehole Drilling Centre operations and maintenance and mitigation activities | County Wide | 10,000,000 | | 10,000,000 |
| | | Solar Equipping of Murungai Borehole | Umande | 2,500,000 | | 2,500,000 |
| | | Solar Equip Tetu Borehole, extend piping to community water points | Umande | 2,500,000 | | 2,500,000 |
| | | Equipping of Daiga pry Borehole | Umande | 2,500,000 | | 2,500,000 |
| | | Solar Equip Kalalu pry Borehole, extend piping to community water points | Umande | 2,500,000 | | 2,500,000 |
| | | Osirwa Water Project pipeline extension | Mukogondo East | 3,800,000 | | 3,800,000 |
| | | Purchase of pipes | Mukogondo East | 2,200,000 | | 2,200,000 |
| | | Borehole equipping aljijo | Mukogondo East | 2,500,000 | | 2,500,000 |
| | | Solar equipping of of Ethi Secondary community borehole | Mukogondo East | 2,500,000 | | 2,500,000 |
| | | Drilling and equipping of Olmunichoi borehole | MukogondoWest | 4,000,000 | | 4,000,000 |
| | | Piping of water from Tool borehole to Narupa and community water point | MukogondoWest | 2,500,000 | | 2,500,000 |
| | | Musul water pan | MukogondoWest | 2,500,000 | | 2,500,000 |
| | | Repair and rehalitation of Losheki dam | MukogondoWest | 4,000,000 | | 4,000,000 |
| | | Drilling of Olmaiso primary, highland primary, | Sosian | 10,000,000 | | 10,000,000 |



| | | | | |
|--|---|----------|------------|------------|
| | Donyo loip primary, Githami primary, Magandi primary, vertinary primary boreholes | | | |
| | Jericho -kiahuko Water Project pipeline extension | Tigithi | 2,000,000 | 2,000,000 |
| | Ngoro theru borehole | Tigithi | 3,000,000 | 3,000,000 |
| | Iriuko farmers water project | Tigithi | 2,000,000 | 2,000,000 |
| | Mikubune Water tank and extension of pipes | Tigithi | 3,000,000 | 3,000,000 |
| | Solar Equiping and piping of Nyakinyua bore hole | Ngobit | 4,000,000 | 4,000,000 |
| | De-silting of Kariguini Dam | Ngobit | 3,000,000 | 3,000,000 |
| | Equip Matunda Borehole | Ngobit | 1,500,000 | 1,500,000 |
| | Kiandegge Water Project | Ngobit | 1,500,000 | 1,500,000 |
| | Equipping of Ontulili Water Project – Mukima | Segera | 2,500,000 | 2,500,000 |
| | Drilling Marura Community Borehole | Segera | 2,500,000 | 2,500,000 |
| | Drill and Equip borehole at salati Primary School | Segera | 4,000,000 | 4,000,000 |
| | Drill and Equip borehole at Oldigiri Primary School | Segera | 4,000,000 | 4,000,000 |
| | Drill and equip Mutara primary School Borehole and extension to Check Point | Salama | 4,000,000 | 4,000,000 |
| | Drill and Equiping Nguu borehole | | 2,000,000 | 2,000,000 |
| | Drilling and equipping of Ndaragwiti Primary School community borehole | Salama | 4,000,000 | 4,000,000 |
| | Extension of Nganoini water project-piping and reticulation | Salama | 6,000,000 | 6,000,000 |
| | Kandoro Springs Water Project- tanks and Pumping systems | Salama | 2,000,000 | 2,000,000 |
| | Kirima Water Project | Salama | 2,000,000 | 2,000,000 |
| | Majani- Gatitu Water project | Marmanet | 2,500,000 | 2,500,000 |
| | Solar power Equipping Chemu borehole and piping | Marmanet | 2,500,000 | 2,500,000 |
| | Desilting Gatirima Water Dam | Marmanet | 6,000,000 | 6,000,000 |
| | Kaharati Borehole Drilling and Equiping | | 4,000,000 | 4,000,000 |
| | Kioo Borehole Equiping | Oi Moran | 2,000,000 | 2,000,000 |
| | Naibrom Borehole Piping extension | Oi Moran | 1,500,000 | 1,500,000 |
| | Equiping Mlima -Meza Borehole | Oi Moran | 2,500,000 | 2,500,000 |
| | Njorua Dam - Kinamba Town water project | Githiga | 15,000,000 | 15,000,000 |



| | | | | | | |
|-----------------------------------|------------------------------------|---|-------------|--------------------|----------|--------------------|
| | | Drilling of Bustani Borehole | Githiga | 2,500,000 | | 2,500,000 |
| | | Drill and Equip Yard Primary School community borehole | Thingithu | 4,000,000 | | 4,000,000 |
| | | Drill and Equip Ruai community borehole | Thingithu | 3,000,000 | | 3,000,000 |
| | | Drill Ainamoi community borehole | Rumuruti | 2,700,000 | | 2,700,000 |
| | | Solar Equipping of Machunguru Borehole | Rumuruti | 2,500,000 | | 2,500,000 |
| | | Drill and Equip Mutamaiyu borehole | Rumuruti | 4,000,000 | | 4,000,000 |
| | | Mukuri borehole abluion block | Nanyuki | 500,000 | | 500,000 |
| | | Mukuri dam spill way | Nanyuki | 500,000 | | 500,000 |
| | | Mukuri borehole Manhole and water trough | Nanyuki | 1,500,000 | | 1,500,000 |
| | | Jikaze Water project - Tank repair and Piping | Nanyuki | 2,536,995 | | 2,536,995 |
| | | Nkando Water Project pipes | Nanyuki | 1,500,000 | | 1,500,000 |
| | | Scooping of 13 water pans | Nanyuki | 3,000,000 | | 3,000,000 |
| | | Ablusion block at Nanyuki cemetry | Nanyuki | 500,000 | | 500,000 |
| | | Drilling of Muthengera borehole barakira | | 2,000,000 | | 2,000,000 |
| | | Drilling of Kaiti borehole | Igwamiti | 2,000,000 | | 2,000,000 |
| | | Drilling of Mahianyu - Mathingira Girls borehole | Igwamiti | 2,000,000 | | 2,000,000 |
| | | Drilling of Shamanei borehole | Igwamiti | 2,000,000 | | 2,000,000 |
| | | Drilling of Kundarila borehole | Igwamiti | 2,000,000 | | 2,000,000 |
| | | Piping to connect Sijui Borehole to Nyahuwasco water | Igwamiti | 1,000,000 | | 1,000,000 |
| | | | | 182,736,995 | - | 182,736,995 |
| Sub total | | Landfill Compacting and Management | County Wide | 1,000,000 | | 1,000,000 |
| Environment and natural resources | Solid waste management | Solid Waste management Support tools and PPE safety equipment | Countywide | 2,000,000 | | 2,000,000 |
| | | Garbage collection, separation and recycling Skips and bins | County Wide | 2,000,000 | | 2,000,000 |
| | | Purchase of land for Dumpsite – Wiyumirie | Ngobit | 5,000,000 | | 5,000,000 |
| | | Fencing of Thingithu Cemetery | Nanyuki | 2,000,000 | | 2,000,000 |
| | | Ola lenyiro Wildlife Fence Maintenance | Rumuruti | 800,000 | | 800,000 |
| | Human wildlife conflict prevention | Wildlife Electric Fence Installation and Maintenance | Countywide | 4,500,000 | | 4,500,000 |
| | | Infrastructural support to | County wide | 2,000,000 | | 2,000,000 |



| | | | | | | |
|---|--|---|-------------|--------------------|--------------------|--------------------|
| | | CFAs, WRUAs and other environmental groups | | | | |
| | | Natural Resources related Policy and laws formulation | County Wide | 1,000,000 | | 1,000,000 |
| | Climate Change Adaptation and Mitigation | - | | 20,300,000 | | |
| Subtotal - Environment and Natural resources | | | | | 18,019,589 | 203,036,995 |
| Total | | | | 221,056,584 | 203,036,995 | |

