

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF LAIKIPIA

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

ENDING 30TH JUNE, 2021

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FOREWORD

The preparation of the annual estimates is guided by chapter 12 and article 220 (2) of the Constitution of Kenya and section 125 of the Public Finance Management Act, 2012. The annual estimates capture programs resource allocations for the medium term that reflects the County Government's plans and priorities.

The estimates give effect to the annual development plan and the 2020 approved County fiscal strategy by providing the necessary resources to implement the plans which are anchored on the second-generation county integrated development plan (CIDP) for the year 2018-2022. The CIDP being the core plan of the county detailed the interventions to help achieve the Governors manifesto with greater concentration on creation of jobs, raising house hold incomes, manufacturing, improved governance, agriculture becoming a business, quality health services among others.

In coming up with these estimates, several factors have been taken into consideration among them the strategic priorities of the county, the effects of the 2019-2020 supplementary estimates which had detailed measures to combat and mitigate the effects of corona virus in Laikipia County hence the measures to continue recovering from the pandemic.

The county continues to embrace fiscal responsibility in line with the Public Finance Management Act 2012 Sec. 107 and the Public Finance Management Regulations (County governments), 2015, Sec. 25. This will be accomplished by progressively bringing the personnel emoluments down towards the required 35% of total budget target; reductions in the recurrent expenditure; allocating more resources to the development budget to above 30% and sustained revenue growth.

The County Government will to roll out short term and long-term interventions to rejuvenate the economy and cushion the vulnerable members of the society and sectors of the economy from the economic shocks of the COVID 19 pandemic. There are deliberate moves to restore the productivity of the affected sectors (i.e. Agriculture Livestock and Fisheries, Trade, Tourism, Enterprise Development and Co-operatives, Infrastructure and Health) and to sustain the lives of the people during these uncertain times.

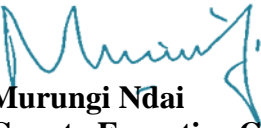
The estimates are also aligned to the 2020 CFSP objectives which include

- a) Revival of trade through economic stimulus interventions that include financial and capacity building support to micro, small and medium enterprises.
- b) Agriculture sector as a key driver of Laikipia economy will focus on increased productivity through irrigated agriculture, better seed varieties, improved animal husbandry, embracing and encouraging feedlot ting, contracting farmers among other contemporary agricultural approaches. This will increase our county's GCP and ultimately improve our citizen's life standards through better nutrition and increased per capital.

- c) Improving access and quality to and of our health facilities and pay great emphasis on preventive measures – ultimately maintaining the county’s position of being the county with the highest lifespan in the country of 71.9 years against the Country’s 67 years (KNBS).
- d) Setting enough resources for infrastructural development through purchasing, leasing, partnering with government and non-government agencies to provide machinery and equipment, skills, expertise and management required to improve our road network, develop a county spatial plan as we upgrade our markets to smart-town standards. This will in turn spur economic growth through access to markets, movement of people, produce and goods, provision of water and ultimately improve the GCP per capita and give a decent standard of life. The construction of roads using labour based method will provide job opportunities and hence incomes to the youth.
- e) We continue supporting the entities created by law (Laikipia County Development Authority, Laikipia County Revenue Board, Nanyuki Teaching and Referral Hospital, Nyahururu County Referral Hospital, Rumuruti Municipality and the Laikipia County Public Service Board) to bring in proper corporate governance for sustained efficiency, enhance autonomy and cultivate accountability for better service delivery, sustainability and ultimately spur economic growth.
- f) The county will make deliberate efforts to harness innovation with the aim of incubating industries and supporting manufacturing. This will be done within our VTI’s and establishment of Industrial parks within the county. The County Government will also play a great role, supporting the national government, in helping improve transition of ECDE pupils into primary school, secondary school and ultimately to tertiary education through provision of bursary, mentorship, other materials and social support.
- g) The county will further continue developing resources – through training of county staff (targeting 350 staff members) on enterprise development that are expected to train individuals start and/or expand businesses.

In order to realise these targets and taking cognisance of limited resources, the county government shall continue to enhance the county revenue base to an increased resource envelope – through expansion of tax base and expand collaboration with private sector and development partners to complement the implementation of programmes.

We also consulted a wide range of stakeholders and the general public in line with the requirements of the Public Finance Management (PFM) Act and the Constitution of Kenya 2010.


Murungi Ndai
County Executive Committee Member
Finance, Economic Planning and County Development

ACKNOWLEDGEMENTS

The 2020/2021 budget estimates have been prepared in accordance with section 125 of the Public Finance Management Act, 2012, that will guide the implementation of the prioritised programs and projects in the year 2020-2021. This will also form the basis of the departmental and individual work plans implementation.

I acknowledge and appreciate the continued technical and budgetary support from the National Government through the National Treasury and Planning, the World Bank through Devolution Support Program, the Urban Support Programs, the Danish Government through DANIDA program and the European Union through the EU IDEAS program among others donors.

The preparation of the Laikipia County annual estimates was a collaborative effort supported by individuals, government agencies and entities.

The advice of H.E the Governor and the Deputy Governor and the county assembly of Laikipia have been invaluable in this process.

The County Executive Committee Members led by the Executive member for Finance and Economic Planning played a key role by providing the necessary guidance and support to ensure that this process ran smoothly and within the legal timelines.

I also thank the other county government departments and agencies for providing necessary information and technical assistance in the preparation of the estimates.

I appreciate the contributions of the sector teams led by all the Chief Officers to making this exercise a success. This document could not have been completed without the contribution of the Budget and Appropriations Committee under the guidance of the County Assembly Secretariat.

Finally, I am grateful to the core team in the County Treasury, comprising of County Budget and Economic Planning teams that put in significant amount of time preparing and consolidating the 2020/2021 Annual Budget Estimates.



Paul Njenga Waweru,

Ag. Chief Officer, Finance and Economic Planning

ACRONYMS

AIA	Authority to Incur Expenditure
ASEM	Agriculture Sector Extension Management
ASK	Agricultural Show of Kenya
b/f	Brought forward
BQs	Bill of Quantities
CECM	County Executive Committee Member
CEO	Chief Executive Officer
CFSP	County Fiscal Strategy Paper
CIC	KIRDI
CIDP	County Integrated Development Plan
CIG	Common Interest Groups
CME	Critical Medical Education
COMs	County operations management system
COVID-19	Coronavirus Disease – 19
DANIDA	Denmark’s development cooperation
DeKUT	Dedan Kimathi University of Technology
ECDE	Early Child Development Education
EU IDEAS	European Union Instruments for devolution advice and support
FMD	Foot and Mouth disease
GCP	Gross County Product
HE	His Excellency
HR	Human Resource
HRD	Human Resource Development
ICT	Information Communication Technology
KCIC	Kenya Climate Innovation Center
KDSP	Kenya Devolution Support Program
KEBS	Kenya Bureau of Standards
KICOSCA	Kenya Inter-County Sports and Cultural Association
Km	Kilometer
KMTC	Kenya Medical Training Centre
KNBS	Kenya National Bureau of Statistics
KO	Key output
KPI	Key Performance Indicator
Kshs	Kenya Shilling
KUSCCO	Kenya <u>Union</u> of Savings and Credit Cooperatives
KUSP	Kenya Urban Support Programme Programme
LCDA	Laikipia County Development Authority
LCPSB	Laikipia County Public Service Board
M&E	Monitoring and evaluation
MOU	Memorandum of Understanding
MSMEs	Medium Small and Micro Enterprises
MTEF	Medium Term Expenditure Framework

NHIF	National Hospital Insurance Fund
NTSA	National Transport and Safety Authority
NWSB	Northern Water Service Board
PC & PAS	Performance Contracts and Performance appraisal systems
PCEA	Presbyterian Church of East Africa
PMF	Performance monitoring framework
PMs	Performance Management System
PO	Producer organisations
PPP	Public Private Partnerships
PPR	Public Private
SASRA	Sacco Societies Regulatory Authority
SES	Social Economic Status
SP	Sub Program
SPAS	Staff performance appraisal system
TB/HIV/AIDS	Tuberculosis/Human Immunodeficiency Virus/Acquired immunodeficiency syndrome
TIMP	Technologies, Innovations and Management Practices
TV	Television
UHC	Universal Health Care
VITs	Vocational Institutes of Technology
VTC	Vocational Training Colleges
VTIs	Vocational Training Institutes
WOCCU	World Council of Credit Unions
WRUAs	Water Resources User Associations

EXECUTIVE SUMMARY

The implementation of programme based budgets commenced in the financial years 2013/14 for the national government and 2014/15 for the county governments constituted under Chapter eleven of the Constitution of Kenya 2010.

Programme-based budgeting is the required form of public sector budgeting in Kenya. It is a form of budgeting that links the government budget and its use of resources directly to defined public policy objectives and intended outcomes through programs. It requires these programs to stretch beyond one fiscal year and to have embedded in them effective measures for its outputs (services) and outcomes - the final tangible impacts 'on the ground'. It is performance based so that spending is assessed against defined performance indicators to ensure its effectiveness, efficiency and value-for-money.

The Laikipia county program based annual estimates capture priority programs and resource allocations in the medium term that reflect the county government's priorities and plans.

These estimates have adopted programme based sectoral approach anchored on the County's Vision of "The greatest county with the best quality of life". The estimates are arranged in three broad sections.

The First Chapter provides a summary of expected County resources (revenues). It gives the types of revenue and the amount expected to be collected under each category. It further details the county government priority interventions to stimulate the economy, a summary of Sector Allocations 2020-2021 including conditional grants, statutory obligations, Contractual obligations, Transfers to County semi-autonomous entities and a List of entities guiding appropriation of funds.

The Second Chapter provides details relating to sector vision, mission, and performance overview, major services offered, program objectives, the sector allocations for development and recurrent activities under programmes and sub programs, program outputs and performance indicators of the following sectors: Public Service, County Administration, and ICT, Finance planning, and county development, Medical Services and Public Health, Agriculture, Livestock, Irrigation and Fisheries Development, Lands, Housing and Urban Development, Education and Social Services, Trade, Tourism, Enterprise Development and Co-operative Sector, Water Environment and Natural Resources Sector and the semi-autonomous county entities which are: the County Public Service board, Laikipia County Revenue Board, Laikipia County Development Authority, Co-operative Revolving Fund, Enterprise Development Fund and Innovation, Executive Committee and staff Car & Mortgage fund, Nanyuki Teaching and Referral Hospital, Nyahururu Teaching and Referral Hospital and Rumuruti Municipality.

The Third Chapter details the estimates by Sector, programmes, sub-programs, specific projects to be undertaken, their location and the estimated cost.

DEFINITION OF TERMS

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

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

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

Pending Bills- Claims accruing from previous years to be settled in the current year.

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.

Statutory Deductions- Payroll deductions and other taxes 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

CHAPTER ONE

COUNTY REVENUES

During the financial year 2020-2021 Laikipia County expects to receive total revenue amounting to Kshs 6,649,197,849 comprising of equitable share of Kshs 4,830,560,000, Kshs 1,006,875,000 from own source revenue which includes Kshs 350,000,000 from hospital revenue, Kshs 25,000,000 from vocational training institutes and Kshs 631,875,000 from other local revenue sources and Kshs 811,762,849 from conditional Grants 2020-2021.

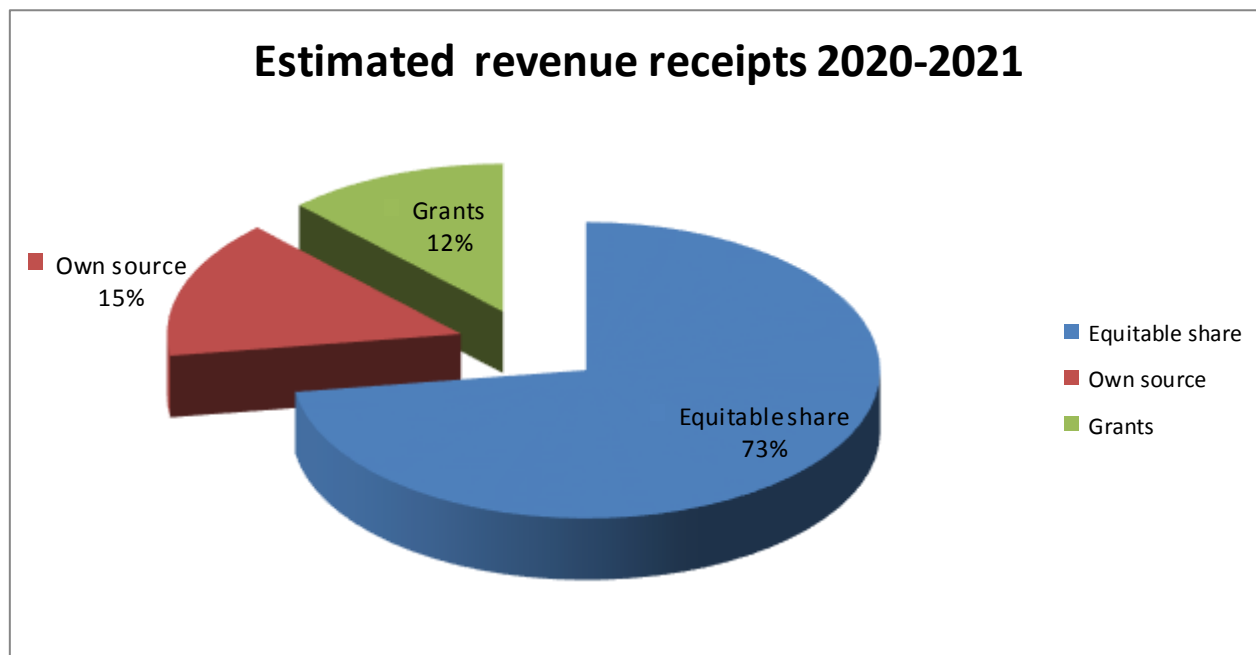


Table 1: Summary of County Revenues in 2018/19-2020/21

Revenue Source	2018/19 (Kshs)	2019/20 (Kshs)	2020/21(Kshs)
Equitable share	4,113,400,000	4,177,800,000	4,830,560,000
Own Source Revenue	815,770,157	1,006,875,000*	1,006,875,000*
Conditional Grants	970,789,487	759,018,574	811,762,849
Total Revenues	5,899,959,644	5,943,693,574	6,649,197,849

* indicates projections

Table 2: Breakdown of own source revenue

Own Source revenue analysis	2020/21(Kshs)
Hospital revenue	350,000,000*
Other local sources	631,875,000*
Vocational training centres	25,000,000*
Total Revenues	1,006,875,000*

* indicates projections

Table 3: Conditional Grant for 2018/19-2020/21

Type of Grants	2018/19(Kshs)	2019/20(Kshs)	2020/21(Kshs)
Conditional Grants from National Government			
User fee forgone	9,968,208	9,968,208	9,968,208
Lease of medical equipment's	200,000,000	131,914,894	132,021,277
Fuel levy fund	109,128,974	118,589,625	143,385,638
Vocational Training Center	28,525,000	31,908,298	18,319,894
Sub total	347,622,182	292,381,025	303,695,017
Loans and Grants from Development Partners			
Transforming Health Systems for Universal Care Project	67,077,728	35,000,000	90,610,649
Kenya Climate Smart Agriculture Project	117,000,000	131,027,150	236,105,200
Kenya Devolution Support Project level 1	41,121,027	30,000,000	45,000,000
Kenya Urban Support Project (Urban Development Grant)	50,000,000	50,000,000	
DANIDA Grant	15,086,250	12,281,250	11,880,000
EU Ideas	90,000,000	21,345,341	15,626,168
Agricultural Sector Development Support Programme	19,398,638	16,625,223	12,916,815
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	412,138,832
Emerging Grants			
KDSP level 2 investment grant	111,140,605	161,558,585	
Ministry of health COVID-19 emergency grant			54,654,000
DANIDA Covid 19 grant			4,585,000
Ministry of health Covid 19 allowances grant			36,690,000
Sub total	111,140,605	161,558,585	95,929,000
Total Grants	970,789,487	759,018,574	811,762,849

Table 4. Details of grants 2021

Type of Grant	Sector	Project	Kshs
Kenya Climate Smart Agriculture Project	Agriculture	Crop and livestock extension services revival initiatives, Supply of subsidized farm inputs (seeds, fertilizers and other inputs), Development support to producer organizations (POs) and private firms (PPP), co-operatives and marketing organizations for the different value chains and linkage to markets Support to Technologies, Innovations and Management Practices (TIMPS) for Common Interest Groups and Vulnerable and Marginalized Groups Construction of household water pans, irrigation dams and provision of dam liners, and irrigating equipment.	236,105,200
EU IDEAS	Agriculture	Support the completion of the grain storage facilities at Kinamba, Mutanga and Sipili centers in Laikipia west	15,626,168
Agricultural Sector Development Support Programme	Agriculture	Capacity support to increase agricultural productivity, enhance entrepreneurship of priority value chain actors, improve access to markets by value chain actors and strengthen structures and capacities for coordination in the sector	12,916,815
Subtotal			264,648,183
Vocational Training Center	Education	Support to VTIs operational costs	18,319,894
Subtotal			18,319,894

Type of Grant	Sector	Project	Kshs
Kenya Devolution Support Project level 1	Finance	Capacity building in Public Finance Management, Planning and M and E, Human Resource Management, Civic Education and Public Participation and Investments, Environment and Social Safeguards through training, purchase of equipment.	45,000,000
Subtotal			45,000,000
User fee forgone	Health	Support maintenance and operations of all dispensaries and health centres	9,968,208
Lease of medical equipment's	Health	Payment for the leasing of medical equipments at Nanyuki Teaching and Referral Hospital and Nyahururu Hospital and is non-receivable	132,021,277
Transforming Health Systems for Universal Care Project	Health	Youth Advocacy and Community Integrated Outreaches, Procurement of 100 Delivery Kits, 20 Delivery Beds, 30,000 Mother Child Booklets, 5,000 Mama kits, 10 vaccine Fridges, 6 Resuscitaires, 2 Project vehicles and 40 motorbikes	90,610,649
DANIDA Grant	Health	Support maintenance and operations of all dispensaries and health centres	11,880,000
Ministry of health Covid 19 grant	Health	Health staff allowances and emergency response	54,654,000
Danida Covid 19 grant	Health	Emergency response	4,585,000
Ministry of health Covid 19 grant	Health	Health staff allowances	36,690,000
Subtotal			340,409,134
Roads Maintenance Fuel Levy Fund	Infrastructure	Patching, gravelling (spot matching) and tarmac works of county roads	143,385,638
Subtotal			143,385,638
TOTAL GRANTS 2021			811,762,849

Table 5: Sector Allocations in 2020/2021(Kshs) exclusive of conditional grants

Departments	DEVELOPMENT	RECURRENT	TOTAL
County Administration	56,099,545	3,239,256,988	3,295,356,533
County Public Service Board	5,281,629	14,500,000	19,781,629
Finance and Economic Planning	90,078,340	117,628,122	207,706,462
Laikipia County Development Authority	3,163,022	10,500,000	13,663,022
Laikipia County Revenue Board	25,759,542	39,000,000	64,759,542
Health	44,068,787	119,332,955	163,401,742
Nanyuki Teaching and Referral Hospital	11,938,332	101,757,133	113,695,465
Nyahururu Teaching and Referral Hospital	12,066,103	85,699,071	97,765,174
Agriculture	67,239,242	18,708,016	85,947,258
Land, Urban Development	555,149,511	18,036,268	573,185,779
Education and Social Services	90,102,193	91,177,793	181,279,986
Trade, Tourism Enterprise Development and Co-op	123,840,271	23,215,450	147,055,721
Water, Environment and Natural Resources	241,623,342	18,019,589	259,642,931
Rumuruti Municipality	20,000,000	8,000,000	28,000,000
Assembly	100,500,000	465,693,750	566,193,750
TOTALS	1,446,909,859	4,370,525,135	5,817,434,994

Table 6: Sector allocations including grants 2020-21 and grants b/f from 2019-20

Sector	DEVELOPMENT	RECURRENT	TOTAL
County Administration	56,099,545	3,325,378,015	3,381,477,560
County Public Service Board	5,281,629	14,500,000	19,781,629
Finance and Economic Planning	832,095,087	132,628,122	964,723,209
Laikipia County Development Authority	3,163,022	10,500,000	13,663,022
Laikipia County Revenue Board	25,759,542	39,000,000	64,759,542
Health	176,090,064	373,533,571	549,623,635
Nanyuki Teaching and Referral Hospital	11,938,332	101,757,133	113,695,465
Nyahururu Teaching and Referral Hospital	12,066,103	85,699,071	97,765,174
Agriculture	554,055,533	66,254,616	620,310,149
Land, Urban Development	747,742,294	18,036,268	765,778,562
Education and Social Services	146,882,988	91,177,793	238,060,781
Trade, Tourism Enterprise Development and Co-op	123,840,271	23,215,450	147,055,721
Water, Environment and Natural Resources	241,623,342	18,019,589	259,642,931
Rumuruti Municipality	70,000,000	16,800,000	86,800,000
Assembly	131,092,291	465,693,750	596,786,041
TOTALS	3,137,730,043	4,782,193,378	7,919,923,421

Table 7: Statutory obligations

Department / Vote	Description/ program		2020/2021(Kshs)
Public Service and County Administration	Personnel Emoluments	County Wide	2,779,507,605
	Medical Insurance and Work Place Injuries Benefits	County Wide	150,000,000
	Total		2,929,507,605

Table 8: Contractual obligations

Department / Vote	Description/ program	2020/2021(Kshs)
Lands, Infrastructure and urban development	Contractual payments for leasing of equipment and heavy machineries such as graders, trucks, rollers and excavators.	120,000,000
	Funding to support leased machinery and equipment operations through purchase of fuel, leasing of murrum pits and human capital costs.	90,000,000
Finance and planning	Completion of mother to child hospitals in nanyuki and Nyahururu	50,000,000
Total		260,000,000

Table 9: Transfers to County semi-autonomous entities

Semi-autonomous entities	Total (Kshs)
County Public Service board	19,781,629
Laikipia County Revenue Board	64,759,542
Laikipia County Development Authority	13,663,022
Nanyuki Teaching and Referral Hospital	113,695,465
Nyahururu Teaching and Referral Hospital	97,765,174
Vocational Training Centers	25,000,000
Rumuruti Municipality	86,800,000
Emergency fund	30,000,000
Total	451,464,832

Table 10: Pending bills

Sectors	DEVELOPMENT	RECURRENT	TOTAL
Finance planning and economic development	703,000,000	15,000,000	718,000,000
County Assembly	30,592,291		30,592,291
County Revenue Board	7,802,744	5,759,542	13,562,286
Total	741,395,035s	20,759,542	762,154,577

Table 11: Grants b/f from 2019-2020

B/F Grants analysis								
		Closing balances 19-20		Grants Not received in 2019-20		TOTAL GRANTS		
NAME	Department	Recurrent	Development	Recurrent	Development	Recurrent	Development	TOTAL
KCSAP	Agriculture		61,229,861		97,024,073	-	158,253,934	158,253,934
EU ideas	Agriculture		38,512,939		38,318,050	-	76,830,989	76,830,989
ASDP	Agriculture	21,939,554		12,690,231		34,629,785	-	34,629,785
Sub total		21,939,554	99,742,800	12,690,231	135,342,123	34,629,785	235,084,923	269,714,708
VTIs	Education		9,935,901		28,525,000	-	38,460,901	38,460,901
Sub total		-	9,935,901	-	28,525,000	-	38,460,901	38,460,901
KDSP level 1	Adm			41,121,027		41,121,027	-	41,121,027
Sub total		-	-	41,121,027	-	41,121,027	-	41,121,027
KDSP level 2	Finance		39,016,747		-	-	39,016,747	39,016,747
Sub total		-	39,016,747	-	-	-	39,016,747	39,016,747
UNICEF	Health			11,362,004		11,362,004	-	11,362,004
THCS	Health			34,450,755		34,450,755	-	34,450,755
Sub total		-	-	45,812,759	-	45,812,759	-	45,812,759
Fuel levy	Infrastructure		49,207,145			-	49,207,145	49,207,145
Sub total		-	49,207,145	-	-	-	49,207,145	49,207,145
Urban support	Rumuruti		35,761,940		14,238,060	-	50,000,000	50,000,000
Urban inst	Rumuruti	8,800,000				8,800,000	-	8,800,000
Sub total		8,800,000	35,761,940	-	14,238,060	8,800,000	50,000,000	58,800,000
Total		30,739,554	233,664,533	99,624,017	178,105,183	130,363,571	411,769,716	542,133,287

Table 12: List of entities guiding appropriation of funds.

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

CHAPTER TWO

SECTOR PROGRAMMES

This section provides details of the county sectors, their vision, mission, goals, performance overview, major services to be delivered, sector allocations per programme both recurrent and development and the expected outputs. The sector ceilings as approved by the county assembly are also provided.

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 2019/20 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
- Enhanced County Operations Management Systems for all staff
- Conducted and received county staff audit
- 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 and tested three (3) new number high flood masts
- Received and inspected 206 solar lights to be installed in various town/urban centres across the county.
- Initiated procurement of solar street lights for various urban centres across the county
- Responded to 177 disaster and recovery mechanisms including fire engine services (Nyahururu 85 and Nanyuki 92 by April 2020) and water tracking (Nyahururu 6 and Nanyuki 10 by April 2020)
- Maintenance of fire engine in Laikipia West and Laikipia East Sub county
- Trained 10 fire officers on various enhancement skills
- 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 various staff promotions in all departments

- Received approximately 1200 applications for 2020 liquor licenses from the 3 sub counties.
- Undertook staff right placement

Major Services/Outputs to be provided in MTEF period/ 2020/21-22/23

The sector expects to deliver the following;

- Continued enhancing, co-ordination and management of decentralized units
- Finish construction new ward service centres in Marmanet, Sossian, Segera and Ngobit
- 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
- Continue the support of capacity building of staff
- Enhance mechanisms aimed at reducing incidences of insecurity
- Enhance disaster preparedness mechanisms
- Strengthen legal unit and enhance Ombudsman office in Laikipia
- Strengthen Performance Management System (PMS) and deepen utilization of COMS
- Continue restructuring and rationalization of County Public Service
- Reorganization of the County Enforcement services and recruit casuals to enhance the service.
- Finish construction of fire station for Nanyuki and construct Nyahururu fire station.
- Install already procured solar street lights in various urban centres across the county and maintain faulty high flood masts.
- Complete construction of Rumuruti County Headquarters
- Development of County HR Strategy and Policies
- Undertake skills and competencies audit for county staff.
- Implement the staff head count report
- Review PMS tools
- Conduct employee perception survey and Undertake culture change programme
- Strengthen the role of public advisory committee and enhance public participation foras
- Strengthen the ICT infrastructure, connectivity and usage
- 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 its 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 (Kshs. '000')

Programme	Supplementary Estimates 2019/20 '000'	Estimates 2020/2021 Kshs. '000'	Projected Estimates	
			2021/22 Kshs. '000'	2022/23 Kshs. '000'
Programme 1: County Administration				
SP 1.1 Decentralized Services	177,987	70,396	77,436	85,179
SP 1.2 County Services Delivery and Results Reporting	3,245	6,500	7,150	7,865
SP 1.3 Information Communication Technology	2,852	8,000	8,800	9,680
SP 1.4 Executive Support Services	56,754	90,000	99,000	108,900
SP 1.5 Executive Committee and Staff Car and Mortgage	15,000	0	22,000	24,200
Total Expenditure of Programme 1	255,838	174,896	214,386	235,824
Programme 2: Human Capital Management and Development				
SP 2.1 Personnel Emolument	2,486,275	2,779,508	3,057,459	3,363,205
SP 2.2 Insurance Services	149,785	150,000	165,000	181,500
SP 2.3 Public Service Restructuring	47,700	100,000	110,000	121,000
SP 2.4 Human Resource Management and Development	3,469	4,400	4,840	5,324
Total Expenditure of Programme 2	2,687,229	3,033,908	3,337,299	3,671,029
Programme 3: Security and Policing Support Services				
SP 3. 1 Urban Amenities and Development	41,780	25,000	27,500	30,250
SP 3. 2 intergovernmental relations	14,554	23,000	25,300	27,830
Total Expenditure of Programme 3	56,334	48,000	52,800	58,080
Programme 4: Public Safety, Enforcement and Disaster Management				
SP 4.1 Enforcement Services	7,000	4,000	4,400	4,840
SP 4.2 Alcohol Control Services	1,310	4,500	4,950	5,445
SP 4.3 Fire Response Services	3,000	6,000	6,600	7,200
SP 4.4 Disaster Response Services	6,500	5,000	5,500	6,050
Total Expenditure of Programme 4	17,810	19,500	21,450	23,535

Programme	Supplementary Estimates 2019/20 '000'	Estimates 2020/2021 Kshs. '000'	Projected Estimates	
			2021/22 Kshs. '000'	2022/23 Kshs. '000'
Programme 5: Public Participation and Civic Education				
SP 5.1 Public and Stakeholders Fora	5,500	4,000	4,400	4,840
SP 5.2 Civic Education	2,500	2,000	2,200	2,420
SP 5.3 Communication Support services	2,775	13,052	14,357	15,793
Total Expenditure of Programme 5	10,775	19,052	20,957	23,053
Total Expenditure of Vote	3,027,986	3,295,356	3,646,892	4,011,521

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

Expenditure Classification	Supplementary Estimates 2019/20 Kshs. '000'	Estimates 2020/2021 Kshs.	Projected Estimates	
			2021/22 Kshs.	2022/23 Kshs. '
Current Expenditure	2,912,656	3,295,356	3,585,182	3,864,807
Capital Expenditure	115,331	56,100	61,710	67,881
Total Expenditure of Vote	3,027,987	3,295,356	3,646,892	4,011,521

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

Expenditure Classification	Supplementary Estimates 2019/20 Kshs. 000'	Estimates 2020/2021 Kshs. 000'	Projected Estimates	
			2021/22 Kshs. 000'	2022/23 Kshs. 000'
Programme 1: County Administration				
Sub-Programme 1: Decentralized Services				
Current Expenditure	86,456	20,297	22,327	24,559
Capital Expenditure	91,531	50,100	55,110	60,261
Total Expenditure	177,987	70,397	77,437	84,820
Sub-Programme 2: County Services Delivery and Reporting				
Current Expenditure	3,245	6,500	7,150	7,865
Capital Expenditure	0	0	0	0
Total Expenditure	3,245	6,500	7,150	7,865
Sub-Programme 3: Information Communication Technology				
Current Expenditure	2,852	8,000	8,800	9,680
Capital Expenditure	0	0	0	0
Total Expenditure	2,852	8,000	8,800	9,680
Sub-Programme 4: Executive Committee Support Services				
Current Expenditure	56,754	90,000	99,000	108,900
Capital Expenditure	0	0	0	0
Total Expenditure	56,754	90,000	99,000	108,900
Sub-Programme 5: Executive Committee and Staff Car and Mortgage				
Current Expenditure	15,000	0	22,000	24,200
Capital Expenditure	0	0	0	0
Total Expenditure	15,000	0	22,000	24,200
Programme 2: Human Capital Management and Development				
Sub Programme 1: Personnel Emoluments (PE)				
Current Expenditure	2,486,275	2,779,508	3,057,459	3,363,205
Capital Expenditure	0	0	0	0
Total Expenditure	2,486,275	2,779,508	3,057,459	3,363,205
Sub Programme 2: Insurance Services				
Current Expenditure	149,785	150,000	165,000	181,500
Capital Expenditure	0	0	0	0

Expenditure Classification	Supplementary Estimates		Estimates 2020/2021 Kshs. 000'	Projected Estimates	
	2019/20	Kshs. 000'		2021/22 Kshs. 000'	2022/23 Kshs. 000'
Total Expenditure		149,785	150,000	165,000	181,500
Sub Programme 3: Public Service Restructuring					
Current Expenditure		47,700	100,000	110,000	121,000
Capital Expenditure		0	0	0	0
Total Expenditure		47,700	100,000	110,000	121,000
Sub-Programme 4: Human Resource Management and Development					
Current Expenditure		3,469	4,400	4,840	5,324
Capital Expenditure		0	0	0	0
Total Expenditure		3,469	4,400	4,840	5,324
Programme 3: Security and Policing Support Services					
Sub-Programme 1: Urban Amenities and Development					
Current Expenditure		17,980	20,000	22,000	24,200
Capital Expenditure		23,800	5,000	5,500	6,050
Total Expenditure		41,780	25,000	27,500	30,250
Sub-Programme 2: Intergovernmental Services					
Current Expenditure		14,554	22,000	24,200	26,620
Capital Expenditure		0	1,000	1,100	1,210
Total Expenditure		14,554	23,000	25,300	27,830
Programme 4: Public Safety, Enforcement and Disaster Management					
Sub-Programme 1: Enforcement and Disaster Risk Management					
Current Expenditure		7,000	4,000	4,400	4,840
Capital Expenditure		0	0	0	0
Total Expenditure		7,000	4,000	4,400	4,840
Sub-Programme 2: Alcohol Control Services					
Current Expenditure		1,310	4,500	4,950	5,445
Capital Expenditure		0	0	0	0
Total Expenditure		1,310	4,500	4,950	5,445
Sub-Programme 3: Fire Response Services					
Current Expenditure		3,000	6,000	6,600	7,200
Capital Expenditure		0	0	0	0
Total Expenditure		3,000	9,000	6,600	7,200
Sub-Programme 4: Disaster Response Services					
Current Expenditure		6,500	5,000	5,500	6,050
Capital Expenditure		0	0	0	0
Total Expenditure		6,500	5,000	5,500	6,050
Programme 5: Public Participation and Civic Education					
Sub-Programme 1: Public Participation and Stakeholders For a					
Current Expenditure		5,500	4,000	4,400	4,840
Capital Expenditure		0	0	0	0
Total Expenditure		5,500	4,000	4,400	4,840
Sub-Programme 2: Civic Education					
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
Sub-Programme 3: Communication service					
Current Expenditure		2,775	13,052	14,357	15,793
Capital Expenditure		0	0	0	0
Total Expenditure		2,775	13,052	14,357	15,793

H: Summary of the Programme Outputs and Performance Indicators for FY 2020/21- 2021/22

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
SP 1.1 Decentralized Services	Public Administration	Improved service delivery	No. of citizens reached No. of operational sub county, ward offices and town management committees	50,000 3;15;1	60,000 3;15;6	120,000 3;15;10	160,000 3;15;10
S.P. 1.2 County Services Delivery and Reporting	Services Delivery Unit	Improved services delivery and decision making processes	No. of service monthly delivery reports and automated processes	12; 8	12; 12	12; 16	12; 18
SP 1.3 Executive Support Services	County Secretary	Well-co-ordinated service delivery systems, intra and inter-governmental relations	No. of policies, legislations and resolutions implemented; No. of intra an inter-governmental resolutions implemented; No. of entities and agencies supported No. of Executive Committee Members on car and mortgage scheme	24;15;9 16	30;18;9 16	35; 21;9 16	40; 24;9 16
SP 2. 1 Human Capital Strategy (PE)	Human Resource Management Unit	Motivated and satisfied workforce	No. of employees trained and maintained	300 1,945	300 1,850	600 1,950	900 1,900
SP 2. 3 Information and Records Management	Human Resource Management Unit	Efficient management of administrative records	No. files/ records automated and archived	2,000; 400	3,000;600	4,000;700	4,000;700

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Programme 3: Security and Policing Support Services							
Outcome: Enhanced security of life and property							
SP 3.1. Urban Amenities and Development	Public Administration	Functional floodlights and street lights	No. of functional flood lights and street lights	30; 16Km of street lights	35; 17 Km of street lights	40; 18 Km of street lights	40; 20 Km of street lights
SP 3.2. Security Services	Public Administration	Operational security systems	No. of security operations and initiatives supported	12	14	16	18
SP 4.1 Enforcement and Disaster Risk Management	Public Administration	Well-co-ordinated disaster mitigation and response	Percentage of emergencies mitigated	40%	50%	70%	90%
SP 4.2 Alcohol Control Services	Public Administration	Well-co-ordinated alcohol control process	No. of control interventions implemented	5	5	5	5
SP 4.3 Fire Response Service	Public Administration	Well-co-ordinated 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

Sector Objective: Effectively and efficiently manage the HRM function

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

- Recruitment of 72 officers to fill Vacancies within the county public service and thus seal performance gaps (13 approved for appointment).
- Promotion of 152 officers within the common establishment as provided in their respective schemes of service.
- Passed 452 resolutions of the Board for implementation.
- Development of 6 policy guidelines to aid management of the County Public Service.

Major Services/Outputs to be provided in MTEF period20/21

- Development and launching of the County HR Strategy,
- Sensitisation and evaluation of the extent to which the County has Complied with the values and principles of the public service as enshrined in article 10 and 232 of the Constitution.
- Staff motivation through training and promotion.
- Evaluation and improvement of County Performance management systems.
- Automation of staff recruitment processes in the County.

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, FY 2020/21-2021/22 (Kshs. ‘000’)

Programme	Supplementary Estimates 2019/20 Kshs. ‘000’	Estimates 2020/21 Kshs. ‘000’	Projected Estimates	
			2021/22 Kshs. ‘000’	2021/23 Kshs. ‘000’
Programme 1: Human Capital Management and Development				
SP 1.1 County Public Service Board Services	25,000	19,781	18,259	20,085
Total Expenditure of Vote	25,000	19,781	18,259	20,085

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

Expenditure Classification	Supplementary Estimates 2019/20 Kshs. '000'	Estimates 2020/21 Kshs. '000'	Projected Estimates	
			2021/22 Kshs. '000'	2021/23 Kshs. '000'
Current Expenditure	14,500	14,500	15,950	17,545
Capital Expenditure	10,500	5,281	5,809	6,390
Total Expenditure of Vote	25,000	19,781	21,759	23,935

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

Expenditure Classification	Supplementary Estimates 2019/20 Kshs. '000'	Estimates 2020/21 Kshs. '000'	Projected Estimates	
			2021/22 Kshs. '000'	2021/23 Kshs. '000'
Programme 2: Human Capital Management and Development				
Sub-Programme 4: Public Service Board Services				
Current Expenditure	14,500	14,500	15,950	17,545
Capital Expenditure	10,500	5,281	5,809	6,390
Total Expenditure	25,000	19,781	21,759	23,935

H: Summary of the Programme Outputs and Performance Indicators for FY 2020/21-2021/22

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
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	90	80	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 public financial management.

Sector goal: To ensure efficiency and effectiveness in public service delivery. (Public Finance Management)

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

The sector was allocated Kshs. 335,838,000 for recurrent expenditure and Kshs. 81,636,000 for development expenditure in the 2019/20 supplementary budget. The sector has made progress and achievements as follows as of March 2020.

(i) Accounting and reporting unit

- Prepared and disseminated 2018/19 financial statements and 2019/20 first quarter, second quarter and third quarter General Purpose financial statements.
- Consolidation of County Executive and County Assembly Annual Financial Statement 2018/19
- Consolidation of Audit Response to the management letter, draft audit report, revised draft audit report
- Maintaining Quality Operational systems for Transactions and events

(ii) Budget unit

- Transferred 93% recurrent funds amounting to Kshs **3,836,699,878** and 41% of development funds amounting to kshs 1,023,805,490.
- Prepared and disseminated the 2020-21 budget circular, County Budget Review and outlook paper 2019, County Debt Management Paper 2020-21, weekly County Revenue fund reports and quarterly budget performance reports.

(iii) Economic Planning unit

- Formulated and disseminated County Annual Development plan 2019/20, County Fiscal Strategy Paper;
- Monitoring and evaluation of 2018/19 development projects and report compiled.
- Published and publicised the 2019 County Statistical Abstract.

(iv) Asset management unit

- Mapping and tagging of hospital Equipment in the Nanyuki and Nyahururu Referral hospitals
- Tagging and recording Assets acquired in 2019/2020 financial year
- Verification of Assets

(v) Procurement management

- Trained procurement and suppliers on e-procurement.

- Facilitated procurement of goods, services and projects for all sector

(vi) Internal audit

- Held 3 internal audit committee meetings
- Audited departments and semi- autonomous county entities

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 and E Unit
- xiii. Provide leadership in evidence-based decision making

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	
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 – 2022/23 (Kshs.)

Programme	Supplementary Estimates 2019/20 Kshs. '000'	Estimates 2020/21. '000'	Projected Estimates	
			2021/22Ksh . '000'	2022/23 Kshs. '000'
Programme 1: Administration, Planning and Support Services				
SP 1.1Administrative Services	285,672	112,400	123,640	136,004
SP 1.2Personnel Services	3,000	2,800	3,080	3,388
SP 1.3Infrastructural Facilities Services	9,000	29,578	32,536	35,789
SP 1.4Managed specialized equipment and utility vehicles	68,436	0	0	0
Total Expenditure of Programme 1	366,108	144,778	159,256	175,181
Programme 2: Public Finance Management services				
SP 2.1Accounting and Reporting Services	5,658	7,000	7,700	8,470
SP 2.2 Internal Audit Services	5,252	9,000	9,900	10,890
SP 2.3 Supply Chain Management Services	7,649	7,394	8,133	8,947
SP 2.4 Budget Management Services	2,599	5,900	6,490	7,139
SP 2.5 Assets and Fleet Management	2,979	5,800	6,380	7,018
Total Expenditure of Programme 2	24,137	35,094	38,603	42,464
Programme 3: Development Planning Services				
SP 3.1 Integrated Planning Services	8,000	7,500	8,250	9,075
SP 3.2 Research Statistics and Documentation Services	4,000	3,500	3,850	4,235
SP 3.3 Programme Monitoring and Evaluation	7,500	4,500	4,950	5,445
SP 3.4 Participatory Budgeting Support Services	7,727	12,334	13,567	14,924
Total Expenditure of Programme 3	27,227	27,834	30,617	33,679
Total Expenditure of the Vote	417,472	207,706	228,476	251,324

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

Expenditure Classification	Supplementary Estimates 2019/20 Kshs. '000'	Estimates 2020/21 Kshs. '000'	Projected Estimates	
			2021/22 Kshs. '000'	2022/23 Kshs. '000'
Current Expenditure	335,838	117,628	129,391	142,330
Capital Expenditure	81,636	90,078	99,086	108,994
Total Expenditure of Vote	417,472	207,706	228,477	251,324

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

Expenditure Classification	Supplementary Estimates 2019/20 Kshs. '000'	Estimates 2020/21 Kshs. '000'	Projected Estimates	Projected Estimates
			2021/22 Kshs. '000'	2022/23 Kshs. '000'
Programme 1: Administration, Planning and Support Services				
Sub-Programme 1: Administrative Services				
Current Expenditure	281,472	52,400	57,640	63,404
Capital Expenditure	4,200	60,000	66,000	72,600
Total Expenditure	285,672	112,400	123,640	136,004
Sub-Programme 2: Personnel Services				
Current Expenditure	3,000	2,800	3,080	3,388
Capital Expenditure	0	0	0	0
Total Expenditure	3,000	2,800	3,080	3,388

Sub-Programme 3: Infrastructural Facilities Services				
Current Expenditure	0	0	0	0
Capital Expenditure	9,000	29,578	32,536	35,789
Total Expenditure	9,000	29,578	32,536	35,789
Sub-Programme.4: Managed Specialised Equipment and Utility Vehicles				
Current Expenditure	0	0	0	0
Capital Expenditure	68,436	0	0	0
Total Expenditure	68,436	0	0	0
Programme 2: Public Finance Management Services				
Sub-Programme 1: Accounting and Reporting Services				
Current Expenditure	5,658	7,000	7,700	8,470
Capital Expenditure	0	0	0	0
Total Expenditure	5,658	7,000	7,700	8,470
Sub-Programme 2: Internal Audit Services				
Current Expenditure	5,252	9,000	9,900	10,890
Capital Expenditure	0	0	0	0
Total Expenditure	5,252	9,000	9,900	10,890
Sub-Programme 3: Supply Chain Management Services				
Current Expenditure	7,649	7,394	8,133	8,947
Capital Expenditure	0	0	0	0
Total Expenditure	7,649	7,394	8,133	8,947
Sub-Programme 4: Budget Management Services				
Current Expenditure	2,599	5,900	6,490	7,139
Capital Expenditure	0	0	0	0
Total Expenditure	2,599	5,900	6,490	7,139
Sub-Programme 5: Assets and Fleet Management				
Current Expenditure	2,979	5,800	6,380	7,018
Capital Expenditure	0	0	0	0
Total Expenditure	2,979	5,800	6,380	7,018
Programme 3: Development Planning Services				
Sub-Programme 1: Integrated Planning Services				
Current Expenditure	8,000	7,500	7,865	8,616
Capital Expenditure	0	0	0	0
Total Expenditure	8,000	7,500	7,865	8,616
Sub-Programme 2: Research, Statistics and Documentation Services				
Current Expenditure	4,000	3,500	3,850	4,235
Capital Expenditure	0	0	0	0
Total Expenditure	4,000	3,500	3,850	4,235
Sub-Programme 3: Programme Monitoring and Evaluation				
Current Expenditure	7,500	4,500	4,950	5,445
Capital Expenditure	0	0	0	0
Total Expenditure	7,500	4,500	4,950	5,445
Sub-Programme4: Participatory Budget Support Services				
Current Expenditure	7,727	12,334	13,567	14,924
Capital Expenditure	0	0	0	0
Total Expenditure	7,727	12,334	13,567	14,924

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 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
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 and supported	203	203	203	203
SP 1.3 Infrastructural Facilities Services	CECs Office/ Chief Officer's Office	Well maintained office buildings Revenue generating parking	No of office blocks equipped	1	2	1	1
			No of new document storage facilities	1	1	1	1
			No of parking areas improved	1	1	1	1
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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
SP 2.4. Budget Management Services	Budget Supplies	Exchequer requisitions and releases	Amount of exchequer requisitions and releases	5.9 Billion	6.3 Billion	6.4 Billion	6.5 Billion
		CBEF Meetings	No of stakeholders Fora on CBEF	2	4	4	4
		Budget implementation reports	No. of reports compiled	4	4	4	4
SP 2.5. Assets and Fleet Management	Assets and Fleet Management unit	Fixed assets verification	Level of verification of fixed assets	10%	40%	70%	100%
		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.	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	Economic Planning	County Projects Monitoring &	No. of monitoring and evaluation reports compiled	4	4	4	4

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
and Evaluation Services		evaluation reports					
		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%	-	-
		Trained Staff on M&E	No. of Staff members trained on M&E	0	5	5	5

VOTE TITLE: COUNTY REVENUE BOARD

A: Vision:

To be an excellent platform on all domestic revenue matters in Laikipia County, respected for Transparency, Integrity, fairness and rule of Law.

B: Mission:

To build the most sustainable, secure, cost effective and innovative revenue platform that drives economic growth for the County.

Sector goals:

1. Ensure effectiveness and efficiency in revenue administration
2. Facilitate transparency in Revenue Administration
3. Enhance County Income

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

- Preparation of the Finance Bill 2020
- Revenue system connectivity in wards
- Collected Kshs. 614,000,000 from own revenue sources.

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

The sector expects to deliver the following;

- Raising revenues to meet the budgetary requirements as guided by County Annual Finance Acts.
- Provide Policy direction and leadership in revenue management
- Automation of Revenue processes

D. Programme Objectives/Overall Outcome

Programme	Sub Programme	Strategic Objective/Outcome
Laikipia County Revenue Authority	SP 1.1 Revenue Collection services	<ul style="list-style-type: none"> • Amount of revenue collected • Strategic interventions undertaken • No of automated revenue streams
	SP 1.2 Revenue management services	
	SP 1.3 Revenue management infrastructure systems	

E: Summary of Expenditure by Programmes, 2018/19 – 2020/21 (Kshs. ‘000’)

Programme	Supplementary Estimates 2019/20 Kshs. ‘000’	Estimates 2020/21 Kshs. ‘000’	Projected Estimates	
			2021/22 Kshs. ‘000’	2022/23 Kshs. ‘000’
Programme 1: Laikipia County Revenue Authority				
SP 1.1 Revenue Collection services	38,248	20,000	22,000	24,200
SP 1.2 Revenue management services	0	19,000	20,900	22,990
SP 1.3 Revenue management infrastructure systems	0	25,760	28,336	31,170
Total Expenditure of Programme 4	38,248	64,760	71,236	78,360

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

Expenditure Classification	Supplementary Estimates 2019/20 Kshs. '000'	Estimates 2020/21. Estimates 2020/21. '000'	Projected Estimates	
			2021/22 Kshs. '000'	2022/23 Kshs. '000'
Current Expenditure	38,248	39,000	42,900	47,190
Capital Expenditure	0	25,760	28,336	31,170
Total Expenditure of Vote	38,248	64,760	71,236	78,360

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

Expenditure Classification	Supplementary Estimates 2019/20 Kshs. '000'	Estimates	Projected Estimates	
		2020/21 Kshs. '000'	2021/22 Kshs. '000'	2021/22 Kshs. '000'
Programme 1: Revenue Management Services				
Sub Programme 1.1: Revenue Collection Services				
Current Expenditure	38,248	20,000	22,000	24,200
Capital Expenditure		0	0	0
Total Expenditure	38,248	20,000	22,000	24,200
SP 1.2 Revenue management services				
Current Expenditure	0	19,000	20,900	22,990
Capital Expenditure	0			
Total Expenditure	0	19,000	20,900	22,990
Sub Programme 1.2: Revenue Management Infrastructure Systems				
Current Expenditure	0	0	0	0
Capital Expenditure	0	25,760	28,336	31,170
Total Expenditure	0	25,760	28,336	31,170

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: 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	1.006B	1.1B
SP 1.2 Revenue management services	Revenue Board	Strategic interventions undertaken	Strategic interventions undertaken	1	3	3	3
SP 1.3 Revenue Infrastructure Management Services	Revenue Board	Revenue automation systems and collection facilities	No of automated revenue streams	1	4	4	4
			No. of revenue collection facilities rehabilitated/ constructed	0	1 weighbridge 4 cess points	12 booths 6 cess points	15 booths 6 cess points

VOTE TITLE: LAIKIPIA COUNTY DEVELOPMENT AUTHORITY

A. Vision: Making Laikipia the greatest county with the highest quality of life.

B. Mission: To shape the future of Laikipia by making it easy to do business in the County, and making strategic investments to raise productivity and earnings of farmers and small businesses.

Sector goal: Co-ordinated of county development.

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

The sector was allocated Ksh.10, 500,000 for recurrent expenditure and Ksh.12, 000,000 for development expenditure in the 2019-20 supplementary budget.

The sector has made progress and achievements as follows as of March 2019.

- (i) Facilitated and trained 500 staff members to be the lead champions of the business development initiative.
- (ii) Reviewed and made recommendations for the 2019/20 budget culminating in the reallocation and alignment of the development budget in the county.
- (iii) Prepared and facilitated the hosting of the inaugural mining conference.
- (iv) Initiated and signed 8 MOU’S

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 county development planning,
- iii. Co-ordination of county development.

D. Programme Objectives/Overall Outcome

Programme	Sub Programme	Strategic Objective/Outcome
Development Planning Services	Board operations and Partnership and fundraising	To ensure coordinated development planning services
	Development and infrastructure initiatives	

E: Summary of Expenditure by Programmes, 2018/19 – 2020/21 (Kshs. ‘000’)

Programme	Supplementary Estimates 2019/20 Ksh. ‘000’	Estimates 2020/21 Ksh. ‘000’	Projected Estimates	
			2021/22 Kshs. ‘000’	2022/23 Kshs. ‘000’
Programme 1: Development Planning Services				
SP 1.1 Board operations and Partnership and fundraising	10,500	11,550	12,705	13,976
SP1.2 Development and infrastructure initiatives	12,000	3,479	3,827	4,210
Total Expenditure of Vote	22,500	15,029	16,532	18,185

F: Summary of Expenditure by Vote and Economic Classification (Kshs. ‘000’)

Expenditure Classification	Supplementary Estimates 2019/20 Ksh.	Estimates 2020/21 Ksh.	Projected Estimates	
			2021/22	2022/23

	'000'	'000'	Kshs. '000'	Kshs. '000'
Current Expenditure	10,500	11,550	12,705	13,976
Capital Expenditure	12,000	3,479	3,827	4,210
Total Expenditure of Vote	22,500	15,029	16,532	18,185

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

Expenditure Classification	Supplementary Estimates 2019/20Ksh. '000'	Estimates 2020/21 Kshs. '000'	Projected Estimates	
			2021/22 Kshs. '000'	2022/23 Kshs. '000'
Programme 1: Development Planning Services				
Sub-Programme 1.1: Board operations and Partnership and fundraising				
Current Expenditure	10,500	11,550	12,705	11,550
Capital Expenditure				
Total Expenditure	10,500	11,550	12,705	11,550
Sub-Programme 1.1: Development and infrastructure initiatives				
Current Expenditure				
Capital Expenditure	12,000	3,479	3,827	3,479
Total Expenditure	12,000	3,479	3,827	3,479

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 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
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	5	5	6	8
			No. of partnership agreements in place	8	12	15	20

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 2018/19 and 2019/2020

- Major development activities procured from June 2019 across the county continue to be implemented.
- Through the County UHC program, NHIF registration in the county stood at 65%
- Socio-Economic Status (SES) data for 110,000 Households derived from MJALI was analysed.
- 12,568 Indigent and Vulnerable Households were identified and validated. 4500 of the households who were classified as poorest and poor had their NHIF cover paid for under the targeted subsidy by the county government.
- Mother Child hospitals for Nanyuki and Nyahururu County hospitals construction was completed now awaiting equipping.
- 2 County Hospitals continued offering comprehensive outpatient and inpatient services in the financial year.
- Three (6) 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 83%.
- 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.

Major services/Outputs to be provided in MTEF period 2020/2021-21/22.

1. Universal Health coverage of all Laikipians through NHIF enrolment.
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.

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, 2020/21 – 2022/23- (Kshs '000)

Programme	Supplementary Estimates 2019/20 Kshs. '000'	Budget Estimates 2020 /21 Kshs. '000'	Projected Estimates	
			2021/22	2022/23
			Kshs. '000'	Kshs '000'
Programme 1: Curative and Rehabilitative Health				
SP 1.1 Health Products and Technologies and Support Services	54,037	50,833	55,916	61,508
SP 1.2 Health Infrastructure Development and Improvement	7,800	34,569	38,026	41,828
SP 1.3 Emergency Referral and Rehabilitative Services	2,702	1,800	1,980	2,178
SP 1.4 Health Training Centre Infrastructural Development	3,000	3,000	3,300	3,630
SP 1.5 Sub county hospitals	12,609	7,200	7,920	8,712
SP 1.6 Diagnostic Improvement at Dispensary and Health centre level	5,500	6,500	7,150	7,865
SP 1.7 Referral Strategy	5,404	3,300	3,630	3,993
Total Expenditure of Programme 1	91,052	107,202	117,922	129,714
Programme 2: General Administrative and Planning Services				
SP 2.1 Health, Policy, Governance, Planning and Financing	5,404	4,500	4,950	5,445
SP 2.2 Human Resources Development	2,702	1,000	1,100	1,210
SP 2.3 Health Information, Standards and Quality Assurance	901	500	550	605
Total Expenditure of Programme 2	9,007	6,000	6,600	7,260
Programme 3: Preventive Health Services				

SP 3.1 Public Health Promotion and Nutrition Services	10,304	3,300	3630	3993
SP 3.2 Family Planning, Maternal and Child Health Services	1,351	800	880	968
SP 3.3 Public Health Services	0	2,000	2200	2420
SP 3.4 TB/HIV/AIDS Prevention and Control	1,801	1,000	1100	1210
SP 3.5 Non- Communicable Diseases Control and Prevention	1,351	800	880	968
SP 3.6 Social Health Insurance Scheme:	13,509	10,000	11000	12100
SP 3.7 Community Health Strategy, Advocacy and Surveillance	1,351	800	880	968
SP 3.8 Universal Health Coverage	9,006	30,000	33000	36300
SP 3.9 Maternal Child health services	901	1,500	1650	1815
Total Expenditure of Programme 3	39,574	50,200	55,220	60,742
Total Expenditure of Vote	139,633	163,402	179,742	197,716

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

Expenditure Classification	Supplementary Estimates 2019/20 Kshs. '000'	Estimates 20/2021 Ksh. '000'	Projected Estimates	
			2021/22 Kshs. '000'	2022/23 Kshs. '000'
Current Expenditure	119,332	119,333	131,266	144,393
Capital Expenditure	30,600	44,069	48,476	53,323
Total Expenditure of Vote	139,932	163,402	179,742	197,716

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

Expenditure Classification	Supplementary Estimates	Supplementary	Projected Estimates	
	2019/20	2020/21	2021/22	2022/23
	Kshs. '000'	Kshs. '000'	Kshs. '000'	Kshs. '000'
Programme 1: Curative and Rehabilitative Health program				
Sub-Programme 1.1: Health Products and Technologies Support Services				
Current Expenditure	54,037	50,833	55,916	61,508
Capital Expenditure	-	-	-	-
Total Expenditure	54,037	50,833	55,916	61,508
Sub-Programme 1.2 Health Infrastructure Development and Improvement				
Current Expenditure	-	-	-	-
Capital Expenditure	7,800	34,569	38,026	41,828
Total Expenditure	7,800	76,031	83,634	91,998
Sub-Programme 1.3: Emergency Referral and Rehabilitative Services				
Current Expenditure	2,702	1,800	1,980	2,178
Capital Expenditure	-	-	-	-
Total Expenditure	2,702	1,800	1,980	2,178
Sub-Programme 1.4: Health Training Centre Infrastructural Development				
Current Expenditure	-	-	-	-
Capital Expenditure	3,000	3,000	3,300	3,630
Total Expenditure	3,000	3,000	3,300	3,630
Sub-Programme 1.5: Sub county hospitals				
Current Expenditure	12,609	7,200	7,920	8,712
Capital Expenditure	-	-	-	-
Total Expenditure	12,609	7,200	7,920	8,712
Sub-Programme 1.6 Diagnostic Improvement at Dispensary and Health Centre level				
Current Expenditure	-	-	-	-
Capital Expenditure	5,500	6,500	7,150	7,865
Total Expenditure	5,500	6,500	7,150	7,865
Sub-Programme 1.7: Referral strategy				

Current Expenditure	5,404	3,300	3,630	3,993
Capital Expenditure	-	-	-	-
Total Expenditure	5,404	3,300	3,630	3,993
Programme 2: General Administrative and Planning Services				
Sub-Programme 2.1: Health, Policy, Governance, Planning and Financing				
Current Expenditure	5,404	4,500	4,950	5,445
Capital Expenditure	-	-	-	-
Total Expenditure	5,404	4,500	4,950	5,445
Sub-Programme 2.2: Human Resources Development				
Current Expenditure	2,702	1,000	1,100	1,210
Capital Expenditure	-	-	-	-
Total Expenditure	2,702	1,000	1,100	1,210
Sub-Programme 2.3: Health Information, Standards and Quality Assurance				
Current Expenditure	901	500	550	605
Capital Expenditure	-	-	-	-
Total Expenditure	901	500	550	605
Programme 3: Preventive Health Services				
Sub-Programme 3.1: Public Health Promotion and Nutrition Services				
Current Expenditure	10,304	3,300	3,630	3,993
Capital Expenditure	-	-	-	-
Total Expenditure	10,304	3,300	3,630	3,993
Sub-Programme 3.2: Public Health Services				
Current Expenditure	-	2,000	2,200	2,420
Capital Expenditure	-	-	-	-
Total Expenditure	-	2,000	2,200	2,420
Sub-Programme 3.3 Family Planning, Maternal and Child Health Services				
Current Expenditure	1,351	800	880	968
Capital Expenditure	-	-	-	-
Total Expenditure	1,351	800	880	968
Sub-Programme 3.4 TB/HIV/AIDS Prevention and Control				
Current Expenditure	1,801	1,000	1,100	1,210
Capital Expenditure	-	-	-	-
Total Expenditure	1,801	1,000	1,100	1,210
Sub-Programme 3.5 Non- Communicable Diseases Control and Prevention				
Current Expenditure	1,351	880	968	880
Capital Expenditure	-	-	-	-
Total Expenditure	1,351	880	968	880
Sub-Programme 3.6 Social Health Insurance Scheme: Universal Health Coverage				
Current Expenditure	13,509	30,000	33,000	36,300
Capital Expenditure	-	-	-	-
Total Expenditure	13,509	30,000	33,000	36,300
Sub-Programme 3.7 Community Health Strategy, Advocacy and Surveillance				
Current expenditure	1,351	800	880	968
Capital Expenditure	-	-	-	-
Total Expenditure	1,351	800	880	968
Sub-Programme 3.8 Universal Health Coverage				
Current expenditure	9,006	10,000	11,000	12,100
Capital Expenditure	-	-	-	-
Total Expenditure	9,006	10,000	11,000	12,100
Sub-Programme 3.9 Maternal Child health services				
Current expenditure		1,500	1,650	1,815
Capital Expenditure		-	-	-
Total Expenditure		1,500	1,650	1,815

Part H: Summary of the Programme Outputs and Performance Indicators for FY 2019/20-2022/23

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2019/2020	Target 2020/21	Target 2021/22	Target 2022/23
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 Assurance	County Headquarters	Quality standardized care provided by all health facilities	% annual increase in facilities on SOPs and regulations	50% of facilities on Standard Operating Procedure (SOPs) in 2017	10%	10%	10%

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2019/2020	Target 2020/21	Target 2021/22	Target 2022/23
		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%
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, 2019/20 – 2022/23 (Kshs. '000')

Programme	Supplementary Estimates 2019/20 Kshs. '000'	Estimates 2020/21 Kshs. '000'	Projected Estimates	
			2021/22 Kshs. '000'	2022/23 Kshs. '000'
Programme 1: General Administrative and Planning Services				
SP 1.1 General Administrative and Planning Services	45,463	44,015	48,417	53,258
SP1.2 Health infrastructure Development and improvements	32,000	11,938	13,132	14,445
Total	77,463	55,953	61,548	67,703
Programme 2: Curative and Rehabilitative Health program				
SP1.1 Curative and Rehabilitative Health program	56,294	57,742	61,923	68,116
Total	56,294	57,742	61,923	68,116
Total Expenditure of Vote	133,757	113,695	125,065	137,571

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

Expenditure Classification	Supplementary Estimates 2019/20 Kshs. '000'	Estimates 2020/21 Kshs. '000'	Projected Estimates	
			2021/22 Kshs. '000'	2022/23 Kshs. '000'
Current Expenditure	101,757	101,757	111,933	123,126
Capital Expenditure	32,000	11,938	13,132	14,445
Total Expenditure of Vote	133,757	113,695	125,065	137,571

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

Expenditure Classification	Supplementary Estimates 2019/20 Kshs. '000'	Estimates 2020/21 Kshs. '000'	Projected Estimates	
			2021/22 Kshs. '000'	2022/23 Kshs. '000'
Programme 1: General Administrative and Planning Services				
Sub-Programme 1.1: General Administrative and Planning Services				
Current Expenditure	45,463	44,015	48,417	53,258
Capital Expenditure	0	0	0	0
Total Expenditure	45,463	44,015	48,417	53,258
Sub-Programme 1.2: 2 Health infrastructure Development and improvements				
Current Expenditure	0	0	0	0
Capital Expenditure	0	11,938	13,132	14,445
Total Expenditure	0	12,204	13,132	14,445
Programme 2: Curative and Rehabilitative Health program				
SP1.1 Curative and Rehabilitative Health program				
Current Expenditure	56,294	57,742	63,516	69,868
Capital Expenditure	0	0	0	0
Total Expenditure	56,294	57,742	63,516	69,868

VOTE TITLE: NYAHURURU TEACHING AND REFERRAL HOSPITAL

E: Summary of Expenditure by Programmes, 2019/20 – 2022/23 (Kshs. '000')

Programme	Supplementary Estimates 2019/20Ksh. '000'	Estimates 2020/21 Kshs. '000'	Projected Estimates	
			2021/22 Kshs. '000'	2022/23 Kshs. '000'
Programme 1: General Administrative and Planning Services				
SP 1.1: General Administrative and Planning Services	38,550	36,450	42,405	46,645
SP 1.2: Health Infrastructure Development and Improvement	31,000	12,066	13,273	14,600
Total Expenditure of Programme 1	69,550	48,516	55,678	61,245
Programme 2: Curative and Rehabilitative Health program				
SP 1.1: Curative and Rehabilitative Health program	47,149	49,249	51,864	57,050
Total Expenditure of Programme 2	47,149	49,249	51,864	57,050
Total Expenditure of Vote	116,699	97,765	107,542	118,295

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

Expenditure Classification	Supplementary Estimates 2019/20 Kshs. '000'	Estimates 2020/21 Kshs. '000'	Projected Estimates	
			2021/22 Kshs. '000'	2022/23 Kshs. '000'
Current Expenditure	85,699	85,699	94,269	103,696
Capital Expenditure	31,000	12,066	13,273	14,600
Total Expenditure of Vote	116,699	97,765	107,542	118,296

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

Expenditure Classification	Supplementary Estimates 2019/20Ksh. '000'	Estimates 2020/21Ksh. '000'	Projected Estimates	
			2021/22 Kshs. '000'	2022/23 Kshs. '000'
Programme 1: General Administrative and Planning Services				
Sub-Programme 1: General Administrative and Planning Services				
Current Expenditure	38,550	36,450	42,405	46,645
Capital Expenditure	0	0	0	0
Total Expenditure	38,550	36,450	42,405	46,645
Sub-Programme 2: Health Infrastructure Development and Improvement				
Current Expenditure	0	0	0	0
Capital Expenditure	0	12,066	13,273	14,600
Total Expenditure	0	12,066	13,273	14,600
Programme 2: Curative and Rehabilitative Health program				
Sub-Programme 1: Curative and Rehabilitative Health program				
Current Expenditure	47,149	49,249	51,864	57,050
Capital Expenditure	0	0	0	0
Total Expenditure	47,149	49,249	51,864	57,050

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 zones, 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 doper 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;

Procurement and supply of subsidized livestock vaccines

Agriculture (Crop and livestock) input subsidies for purchase and distribution of certified seeds, fertilizer and other farm inputs.

Irrigation development services.

Construction of household water pans, irrigation dams and provision of dam liners, and irrigating equipment

Extension Services Promotion -Farmer trainings and advisory on livestock and crop management

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

Subsector	Programme	Sub-Programme	Objective
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 farmers

E: Summary of Expenditure by Programmes, 2019/20 – 2022/22(Kshs. Thousand)

Programme	Budget Estimates 2019/20 Kshs. '000'	Budget Estimates 2020/21 Kshs. '000'	Projected Estimates	
			2021/22 Kshs. '000'	2022/23 Kshs. '000'
Programme 1: Administration and Support Services				
SP 1.1 Administrative Services	12,241	38,005	41,806	45,986
SP 1.2 Agriculture Sector Extension Management (ASEM)	2,348	6,843	7,527	8,280
Total Expenditure of Programme 1	14,589	44,848	49,333	54,266
Programme 2: Crop Development				
SP2. 1 Land and Crop Productivity Management	1,598	16,039	17,643	19,407
SP 2.1 Strategic Food Security Service	1,000	0	0	0
SP 2.4 Agribusiness and Information Management	400	0	0	0
Total Expenditure Programme 2	2,998	16,039	17,643	19,407
Programme 3: Irrigation Development and Management				
SP3.1 Water Harvesting and Irrigation Technologies	14,200	200	10,000	11,000
SP3.2 Irrigation Schemes Infrastructure Development	0			
Total Expenditure of Programme 3	14,200	200	10,000	11,000
Programme 4: Contract Framing Development Initiatives				
SP 4.1 Farmer Identification and Capacity Development	0	0	0	0
SP 4.2 Development of Inputs Providers	0	0	0	0
SP 4.3 Financing and intermediaries	0	0	0	0
Total Expenditure of Programme 4	0	0		0
Programme 5: Veterinary Services Management				
SP 5.1 Animal Health and Disease Management	8,640	5,000	5,500	,000
SP 5.2 Quality Assurance and Regulatory Services	600	1,500	1,650	2,000
Total Expenditure of Programme 5	9,240	6,500	7,150	2,000
Programme 6: Fisheries Development and Management				
SP 6.1 Fisheries Development and Management	1,000	0	0	0
SP 6.2 Fish Market Development and Regulatory Services	0	0	0	0
Total Expenditure of Programme 6	1,000	0	0	0
Programme 7: Feedlots Development Services				
SP 7.1 Micro Feedlots Development Initiatives	0	0	0	0
SP 7.2 Community Feedlots Development Initiatives	0	8,000	8,800	9,680
SP 7.3 Large Feedlots Development Initiatives	0	0	0	0

Programme	Budget Estimates 2019/20 Kshs. '000'	Budget Estimates 2020/21 Kshs. '000'	Projected Estimates	
			2021/22 Kshs. '000'	2022/23 Kshs. '000'
Total Expenditure of Programme 7	0	8,000	8,800	9,680
Programme 8: Livestock Production				
SP 8.1 Livestock Genetic Improvement Initiatives	0	10,360	11,396	12,536
SP 8.2: Livestock Marketing and Value Addition	6,260			
Total Expenditure of Programme 8	6,260	10,360	11,396	12,536
Total Expenditure of the Vote	48,287	85,947	94,542	103,996

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

Expenditure Classification	Supplementary Estimates 2019/20 Kshs. '000'	Budget Estimates 2020/21 Kshs. '000'	Projected Estimates	
			2021/22 Kshs. '000'	2022/23 Kshs. '000'
Current Expenditure	13,312	18,708	20,579	22,637
Capital Expenditure	35,676	67,239	73,963	81,359
Total Expenditure of Vote	48,988	85,947	94,542	103,996

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

Expenditure Classification	Budget Estimates 2019/20 Kshs. '000'	Budget Estimates 20/21 Kshs. '000'	Projected Estimates	
			2021/22 Kshs. '000'	2022/23 Kshs. '000'
Programme 1: Administration and Support Services				
Sub-Programme 1.1: Administrative Services				
Current Expenditure	10,964	11,865	13,052	14,357
Capital Expenditure	1,278	26,140	28,754	31,629
Total Expenditure	12,242	38,005	41,806	45,986
Sub-Programme 1.2: Agriculture Sector Extension Management (ASEM)				
Current Expenditure	2,348	6,843	7,527	8,280
Capital Expenditure	0	0	0	0
Total Expenditure	2,348	6,843	7,527	8,280
Programme 2: Crop Development				
Sub-Programme 2.1: Land and Crop Productivity Management				
Current Expenditure	0	0	0	0
Capital Expenditure	1,598	16,039	17,643	19,407
Total Expenditure	1,598	16,039	17,643	19,407
Programme 3: Irrigation Development and Management				
Sub-Programme 3.1: Water Harvesting and Irrigation Technologies				
Current Expenditure	0	0	0	0
Capital Expenditure	0	200	10,000	11,000
Total Expenditure	0	200	10,000	11,000
Sub-Programme 3.2: Irrigation Schemes Infrastructure Development				
Current Expenditure	0	0	0	0
Capital Expenditure	14,200	0	0	0
Total Expenditure	14,200	0	0	0
Programme 4: Contract Framing Development Initiatives				
Current Expenditure	0	0	0	0
Capital Expenditure	0	0	0	0
Total Expenditure	0	0	0	0
Programme 5: Veterinary Services Management				

Sub-Programme 5.1: Animal Health and Disease Management				
Current Expenditure	0	0	0	0
Capital Expenditure	9,240	6,500	7,150	7,865
Total Expenditure	9,240	6,500	7,150	7,865
Programme 6: Feedlots Development Services				
Current Expenditure	0	0	0	0
Capital Expenditure	0	8,000	8,800	9,680
Total Expenditure	0	8,000	8,800	9,680
Programme 7: Fisheries Development and Management				
Sub-Programme 7.1: Fisheries Development and Management				
Current Expenditure	0	0	0	0
Capital Expenditure	1,000	0	0	0
Total Expenditure	1,000	0	0	0
Programme 8: Livestock Production				
Sub-Programme 8.1: livestock Genetic Improvement initiatives				
Current Expenditure	0	0	0	0
Capital Expenditure	0	10,360	11,396	12,536
Total Expenditure	0	10,360	11,396	12,536
Sub-Programme 8.2: Livestock Marketing and Value Addition				
Current Expenditure	0	0	0	0
Capital Expenditure	6,260	0	0	0
Total Expenditure	6,260	0	0	0

H. Summary of the Programme Key Outputs and Performance Indicators for FY 201/20- 2021/22

Programme	Delivery Unit	Key Output	Key Performance Indicators (KPIs)	Target (baseline)20 19/20	Target 20/21	Target 21/22	Target 21/23
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	1	1	1	1		

Programme	Delivery Unit	Key Output	Key Performance Indicators (KPIs)	Target (baseline)2019/20	Target 20/21	Target 21/22	Target 21/23
			technologies promoted				
		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
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 kg bags 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	40	50	60	70
			% completion level of Agriculture Training Centre	0	10%	30%	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		

Programme	Delivery Unit	Key Output	Key Performance Indicators (KPIs)	Target (baseline)2019/20	Target 20/21	Target 21/22	Target 21/23
3.1 Irrigation Schemes Infrastructure Development	Irrigation	Irrigation schemes	No. of irrigation schemes constructed	-	1	5	10
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 pulverizes, 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; Operational milk coolers Operational slaughter houses Improved livestock products Easily identifiable livestock	No. of sales and auction yards constructed;	4	2	1	1
			No of milk coolers installed	0	1	1	1
			No. of milk safety & processing equipment purchased and distributed to groups	0	50	100	150
			No of slaughterhouses constructed/ rehabilitated	1	1	1	1
			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 FMD,	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)2019/20	Target 20/21	Target 21/22	Target 21/23
Management		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 No. of inspections done	50 50	50 50	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: 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-18/19-2021**
- 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/ 2020/21-22/23

In FY 2020/2021, 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	Improved road network and interconnectivity within the county

Programme	Sub Programmes	Objective
	Mechanization Services	
Renewable Energy Services	County renewable/Green energy services	Green energy solutions to the communities within Laikipia County

E. Summary of Expenditure by Programmes 2019/2020-2021/2022 (Kshs. '000')

Programme	Supplementary 2019/2020 Kshs. '000'	Estimates 2020/2021 Kshs. '000'	Projected Estimates	
			2021/2022 Kshs. '000'	2022/2023 Kshs. '000'
Programme 1: Administration, Planning and Support Services				
Administration Services	16,036	4,000	4,400	4,840
Personnel Services	2,000	4,800	5,280	5,808
Total Expenditure for Programme 1	18,036	8,800	9,680	10,648
Programme 2: Physical Planning Services				
Land Management Services and development of valuation roll	10,000	15,000	16,500	18,150
Survey, Planning Services and titling	12,000	10,000	11,000	12,100
Total Expenditure for Programme 2	22,000	25,000	27,500	30,250
Programme 3: Housing and Urban Development				
Housing Improvement	4,000	4,000	4,400	4,840
Urban Development and Management	-	40,000	44,000	48,400
Total Expenditure for Programme 3	4,000	44,000	48,400	53,240
Programme 4: Public Works Services Delivery Improvement				
County Building Construction Standards	900	700	770	847
Public Buildings and Bridges Inspectorate Services	3,400	500	550	605
Private Buildings Inspectorate Services	700	500	550	605
Develop an inventory of County building projects	-	500	550	605
Develop designs & drawings for County building projects	-	500	550	605
Development of bills of quantities for County building projects	-	500	550	605
County public building maintenance services	-	500	550	605
County private building approval services	-	500	550	605
Total Expenditure for Programme 5	5,000	4,200	4,620	5,082
Programme 5: Roads Network Improvement and Urban Development				
Roads Network Improvement	376,015	210,149	231,164	254,280
Bridges Infrastructure Services	16,000	20,000	22,000	24,200
Opening of new roads, maintaining existing roads and drainage networks using labour-based contracts targeting approximately 80 kilometres per ward	-	40,000	44,000	48,400
Pilot road infrastructure improvement through the annuity program targeting road network around Nanyuki railway station and selected areas in Nyahururu town.	-	10,000	11,000	12,100
Leased equipment operations support & Leasing and acquisition of specialised vehicles and equipment (tippers, loaders and vehicles)	91,000	210,000	231,000	254,100
Total Expenditure for Programme 5	483,015	490,149	539,164	593,080
Programme 6: Renewable Energy Service				
County renewable/Green energy services	1,200	1,036	1,140	1,254
Total Expenditure for Programme 6	1,200	1,036	1,140	1,254
Total Expenditure of the Vote	533,251	573,185	630,504	693,554

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

Expenditure Classification	Supplementary 2019/2020 Kshs. '000'	Estimates 2020/2021 Kshs. '000'	Projected Estimates	
			2021/2022 Kshs. '000'	2022/2023 Kshs. '000'
Current Expenditure	18,036	18,036	19,840	21,824
Capital Expenditure	515,215	555,149	610,664	671,730
Total expenditure of Vote	533,251	573,185	630,504	693,554

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

Expenditure Classification	Supplementary 2019/2020 Kshs. '000'	Estimates 2019/20 Kshs. '000'	Projected Estimates	
			2021/2022 Kshs. '000'	2021/2022 Kshs. '000'
Programme 1: Administration, Planning and Support Services				
Sub-Programme 1: Administration Services				
Current Expenditure	16,036	4,000	4,400	4,840
Capital Expenditure	0	0	0	0
Total Expenditure	16,036	4,000	4,400	4,840
Sub-Programme 2: Personnel Services				
Current Expenditure	2,000	4,800	5,280	5,808
Capital Expenditure	0	0		
Total Expenditure	2,000	4,800	5,280	5,808
Programme 2: Physical Planning Services and Land Survey Services				
Sub-Programme 1: Land Management Services				
Current Expenditure	0	0	0	0
Capital Expenditure	10,000	15,000	16,500	18,150
Total Expenditure	10,000	15,000	16,500	18,150
Sub-Programme 2: Survey and Planning Services				
Current Expenditure	0	0	0	0
Capital Expenditure	12,000	10,000	11,000	12,100
Total Expenditure	12,000	10,000	11,000	12,100
Programme 3: Housing and Urban Developments				
Sub-Programme 1: Housing Improvement				
Current Expenditure	0	4,000	4,400	4,840
Capital Expenditure	4,000			
Total Expenditure	4,000	4,000	4,400	4,840
Sub-Programme 2: Urban Development				
Current Expenditure	0	0	0	0
Capital Expenditure	0	40,000	44,000	48,400
Total Expenditure	0	40,000	44,000	48,400
Programme 4: Public Works Services Delivery Improvement Estimates				
Sub-Programme1: County Building Construction Standards				
Current Expenditure	0	700	770	847
Capital Expenditure	900	0	0	0
Total Expenditure	900	700	770	847
Sub-Programme2: Public Buildings and Bridges Inspectorate Services				
Current Expenditure	0	3,000	3,300	3,630
Capital Expenditure	3400	0		
Total Expenditure	3400	3,000	3,300	3,630

Expenditure Classification	Supplementary 2019/2020 Kshs. '000'	Estimates 2019/20 Kshs. '000'	Projected Estimates	
			2021/2022 Kshs. '000'	2021/2022 Kshs. '000'
Sub-Programme3: Private Buildings Inspectorate Services				
Current Expenditure	0	500	550	605
Capital Expenditure	700	0	0	0
Total Expenditure	700	500	550	605
Programme 5: Roads Network Improvement and Urban Development				
Sub-Programme 1: Road Network Development, urban development, emergency works, maintenance services				
Current Expenditure	0	0	0	0
Capital Expenditure	376,015	260,150	275,527	303,079
Total Expenditure	376,015	260,150	275,527	303,079
Sub-Programme 2: Bridges Infrastructure Services				
Current Expenditure	0	0	0	0
Capital Expenditure	16,000	20,000	22,000	24,200
Total Expenditure	16,000	20,000	22,000	24,200
Sub-Programme 3: Leased equipment operations support				
Current Expenditure	0			
Capital Expenditure	91,000	210,000	231,000	254,100
Total Expenditure	91,000	210,000	231,000	254,100
Programme 6: Renewable Energy Services				
Sub-Programme 1: County Renewable/ Green Energy Services				
Current Expenditure	0	1,036	1,140	1,254
Capital Expenditure	1,200	0	0	0
Total Expenditure	1,200	1,036	1,140	1,254

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	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							
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	Level of completion of the county spatial plan and legal framework	30% in 2018	40%	50%	70%

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 18/ 19	Target 19/20	Target 20/21	Target 21/22
		management	Level of establishment and implementation of a map amendment centres	20 in 2018	20%	80%	100%
			Level of establishment and implementation of GIS lab	20% in 2017	40%	80%	100%
		Improved urban infrastructure	Level if completion of smart town works	1	1	1	1
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%
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							

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 18/ 19	Target 19/20	Target 20/21	Target 21/22
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	1000km
		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 excavators

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 2018/19

In the Financial Year 2018/19 the sector has made progress and achievement notably as follows;

- Provision, installation and testing of equipment and machines in nine VTCs
- Coordinated registration and licensing of VTCs
- Construction of fifteen (15) ECDE Classrooms
- Coordinated 2018 KICOSCA Games in Kisii County
- Coordinated 2018/19 cultural technology Festival in Rumuruti
- Installation commissioning of County Operations Management System
- Constructed four (4) workshops across the county
- Purchase of the equipment for the VTCs

Performance review in 2019/20

In FY 2019/20 the total approved supplementary budget estimates for the department was Kshs175, 552,000 comprising of a development expenditure of Kshs.100,374,000 and recurrent expenditure of Kshs75,178,000. The department has achieved the following:

- Constructed four infrastructural facilities in four VTCs
- Construction of fifteen ECDE Classrooms
- Furnished thirty ECDE classrooms
- Levelling of six playing fields
- Coordinated 2018 KICOSCA Games in Kericho County
- Coordinated cultural technology Festival in Rumuruti
- Constructed one social hall in Doldol
- Renovated Marmanet Social Hall
- Rehabilitated street children to society

Major Services/Outputs to be provided in MTEF period/ 2020/21-22/23

In FY 2020/2021, 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, 2019/20 – 2021/22 (Kshs. '000')

Programme	Supplementary Estimates 2019/20 Kshs. '000'	Estimates 2020/21 Kshs. '000'	Projected Estimates	
			2021/22 Kshs. '000'	2021/22 Kshs. '000'
Programme 1: Administration, Planning and Support Services				
SP 1.1 Administration Services	13,000	5,778	6,356	6,991
SP 1.2 Personnel Services	2,000	1,800	1,980	2,178
Total Expenditure of Programme 1	15,000	7,578	8,336	9,169
Programme 2: Education and Training Development				
SP 2.1 Basic Infrastructure Development and Improvement	4,000	12,102	13,312	14,643
SP.2.2 Early Childhood Education Development	33,450	49,500	54,450	59,895
SP 2.3 Vocational Education and Training development	19,778	40,900	44,990	49,489

SP 2.4 Education Empowerment	50,000	50,000	55,000	60,500
SP 2.5 Collaboration with Industry Stakeholders	3,000	3,500	3,850	4,235
Total Expenditure of Programme 2	110,228	156,002	171,602	188,762
Programme 3: Sports, Talent Development and Social Services				
SP.3.1 Sports development and promotion	21,776	8,250	9,075	8,250
SP 3.2 Talent Development Services	600	550	605	550
SP 3.3 Social and Cultural Development,	11,100	7,920	8,712	7,920
SP 3.4 Child care and rehabilitation services	12,848	2,750	3,025	2,750
Total Expenditure of Programme 3	46,324	19,470	21,417	19,470
Total Expenditure of the Vote	171,552	181,280	199,408	219,349

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

Expenditure Classification	Supplementary Estimates 2019/20 '000'	Estimates 2020/21 Ksh. '000'	Projected Estimates	
			2021/22 Kshs. '000'	2022/23 Kshs. '000'
Current Expenditure	75,178	91,178	100,296	110,325
Capital Expenditure	100,374	90,102	99,112	109,023
Total Expenditure of Vote	175,552	181,280	199,408	219,349

G: Summary of Expenditure by Programmes, 2019/20 – 2021/22 (Kshs. Thousand)

Expenditure Classification	Supplementary Estimates 2019/20 '000'	Estimates 2020/21 Kshs. '000'	Projected Estimates	
			2021/22 Kshs. '000'	2022/23 Kshs. '000'
Programme 1: Administration, Planning and Support Services				
SP 1.1 Administration Services (Headquarter Services)				
Current Expenditure	9,000	5,778	6,356	6,991
Capital Expenditure	4,000	0		
Total Expenditure	13,000	5,778	6,356	6,991
SP 1.2 Personnel Services				
Current Expenditure	2,000	1,800	1,980	2,178
Capital Expenditure	0	0	0	0
Total Expenditure	2,000	1,800	1,980	2,178
Programme 2: Education and Training Development				
SP 2. 1 Basic Infrastructure Development and Improvement				
Current Expenditure	0	0	0	0
Capital Expenditure	4,000	12,102	13,312	14,643
Total Expenditure	4,000	12,102	13,312	14,643
SP.2.2 Early Childhood Education Development				
Current Expenditure	0	0	0	0
Capital Expenditure	33,450	49,500	54,450	59,895
Total Expenditure	33,450	49,500	54,450	59,895
SP.2. 3 Vocational Education and Training development				
Current Expenditure	3,778	28,600	31,460	34,606
Capital Expenditure	16,000	12,300	13,530	14,883
Total Expenditure	19,778	40,900	44,990	49,489
SP 2.4 Education Empowerment				
Current Expenditure	50,000	50,000	55,000	60,500
Capital Expenditure	0	0	0	0
Total Expenditure	50,000	50,000	55,000	60,500
SP 2. 5 Collaboration with Industry				
Current Expenditure	0	0	0	0

Capital Expenditure	3,000	3,500	3,850	4,235
Total Expenditure	3,000	3,500	3,850	4,235
Programme 3: Sports, Talent Development and Social Services				
SP 3.1 Sports Development and Promotion				
Current Expenditure	2,200	1,500	1,650	1,815
Capital Expenditure	19,576	6,000	6,600	7,260
Total Expenditure	21,776	7,500	8,250	9,075
SP 3.2 Talent Development Services				
Current Expenditure	600	500	550	605
Capital Expenditure	0	0	0	0
Total Expenditure	600	500	550	605
SP.3.3 Social and Cultural Development,				
Current Expenditure	600	500	550	605
Capital Expenditure	10,500	6,700	7,370	8,107
Total Expenditure	11,100	7,200	7,920	8,712
SP 3.4 Child Care and Rehabilitation Services				
Current Expenditure	3,000	2,500	2,750	3,025
Capital Expenditure	9,848	0	0	0
Total Expenditure	12,848	2,500	2,750	3,025

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)	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
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%
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	9VTCs in 2018	1	1	1
		Increased number of trainees graduating with marketable hands on skills	Number of trainees graduating marketable hands on skills annually	1034 trainees VTCs enrolled in 2018	1,000	1,000	1,000

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
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 2018	2	8	12
SP 2.3 Early Childhood Education Development	Early Childhood Education	Increased number of models 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 transition	Increase in number of enrolled pupils in ECDE centres	23,172 pupils enrolled in 2018	23,172	24,672	26,172
			Percentage pupils transiting the ECDE centres		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 2018	15	75	75
		Increased number of ECDE teachers employed	Number of qualified ECDE teachers deployed to the centres annually	760 teachers in 2018 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	90000beneficiaries in 2018	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 2018	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	Sports and Talent Developme	Increased number of sporting	Number of facilities upgraded annually	2 stadia in 2018	6	3	3

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Improvement	nt	facilities and utilities					
		Increased sports promotion activities	Number of sports events organized annually	10 sports events in 2018	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 2018	1	1	1
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 2018	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 2018	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.

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.

B. Overall performance overview

During the FY 2018/19, Enterprise Fund issued loans to 162 groups and 162 individual's totalling Kshs. 30.586 million and conducted mobilization across the county. The co-operative movement's growth in Laikipia was encouraging; where active co-operative societies grew from 162 to 175(8%), membership growth 522,504 to 62,197 (19%), membership contributions (share capital and deposits) from 3.39 to billion to 4.12 billion (21.5%), loan outstanding from 3.42 billion to 5.01 billion (28.1%) and asset base from 3.7 billion to 4.2 billion (19.2%). The Laikipia County Cooperative Development Revolving Fund issued loans to 46 co-operative societies worth Kshs 34.3 million out of Kshs 40 million received with estimated 8,000 beneficiaries. The Fund supported 15 co-operative societies to conduct value addition namely of milk, maize, livestock marketing and honey. Equally the department was able work with strategic partners namely WOCCU, Swiss contact, KUSCCO, SASRA, CIC and Co-operative Bank of Kenya in capacity building the co-operative movement.

The Department renovated Rumuruti, Ngare Ngiro stalls and Nyahururu Jua kali sheds, rehabilitated Rumuruti Market and Nanyuki Open Air Market, carried out traders' equipment verification and stamping, contacted various agencies including KIRDI, KEBS, KCIC among others for product development under the Innovations Program, attended 2018 edition of Youth Summit at Strathmore University focusing on innovations and collected Ksh.1,061,540 in AIA (weight & measures). Further, fast-tracked the production process of the BJ 50 Tuktuk through holding series of meetings and engagements with relevant stakeholders. i.e., LCDA, NTSA, DeKUT, Chief Mechanical Engineer and KEBs 7 Laikipia products were placed on local

supermarket shelves and constructed 18 Boda sheds and 16 toilets across the county to improve business environment for the informal sector.

The Department also rehabilitated Nanyuki Central Park and Thompson’s Falls, erected a fence at Solio Conservancy, held the 2nd Edition of the following events: The Laikipia Innovations Fair and Laikipia Amateur Fun Race; exhibited in Nanyuki ASK show, Nyeri Cultural Festival, Nanyuki Realtors Expo and Kalasha International Film and TV awards; promoted Laikipia innovators and other MSMEs at the 6th Devolution Conference at Kirinyaga.

In the first half of year 2019/20, the department held two business community stakeholder consultative meeting at Nanyuki and Nyahururu. Through weighing and measuring equipment verification and calibration exercise, Kshs 444,570 in AIA was collected from traders. Nanyuki - Lounyiek Amateur fun race and Laikipia indigenous cultural technology festival were also held. The Department facilitated participation of 10 innovators in the 20th Edition of the EAC MSME Trade Fair in Kigali, Rwanda. Several trainings on Enterprise Development were done across various departments in the County.

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

Micro and Small Enterprise Financing and Partnerships for Recovery Program targeting 3,000 Business/ Enterprises (200 businesses per ward)

Cooperative and tourism sector financing support for recovery.

Manufacturing and Investment Promotion support programs -Construction of common manufacturing facilities, product development, ICT business systems, investment profiling , linkages and partnerships, brand promotion and field operations support.

Micro and Small Enterprise Support program -Capacity development and technical support to businesses

Tourism Promotion & Marketing-Data collection & Research, promotion activities, infrastructure development and online marketing.

Units in the Department

Unit	Main Mandate
Trade 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; Investment Promotion
Tourism and Creative Industry	Tourism promotion and investments
Co-operative Development	Co-operative Development and marketing: Savings mobilisation

County Enterprise Development Fund	Micro-credit financing: Enterprenuership skills development
County Co-operative Revolving Fund	financing to co-operative movement
Industrial and Innovation Development	Innovations identification,growth and development of MSMEs

D. Programmes/ Sub Programmes objectives

Subsector	Programme	Sub Programme	Programme/Sub Programme Objective
	Administration, Planning and Support Service	Administration Services Personnel Services Law and Policy Development	Ensure efficient and effective delivery of services
Trade and Investment Development	Trade Development and promotion Micro and small enterprise support programme	Market Infrastructural Development Enterprise Development Fund Metrological Laboratory Services Trade and investment promotion Tourism Infrastructure Development Business support and promotion Space and infrastructural development Research and development Financing for recovery	Improve business environment and promote enterprise development
Industrial and Innovation Development	Manufacturing Support programme Investment Promotion Programme	Industrial infrastructure support program Innovations growth and Development program Investment profiling and promotion Innovation and investments forum Linkages and partnerships Brand promotion	To ensure a conducive environment for industrial growth To promote and nurture innovations for economic gains
Tourism and Creative Industry	Tourism Development and Promotion	Tourism Promotion and Marketing	Promote tourism development for the county's economic growth
Co-operative Development	Co-operative Development and Marketing	Cooperative Development and Promotion Cooperative Revolving Fund Cooperative Research and Industrial Development Cooperative governance and leadership Cooperative audit	Ensure a robust and competitive co-operative movement to drive the county's economy

E: Summary of Expenditure by Programmes, 2019/20 – 2022/23 (Kshs. '000')

Programme	Budget Estimates 2019/20 Kshs. '000'	Estimates 2020/21 Kshs. '000'	Projected Estimates	
			2021/22 Kshs. '000'	2022/23 Kshs. '000'
Programme 1: Administration, Planning and Support Services				
SP 1. 1 Administration Services	9,500	9,316	10,248	11,272
SP 1. 2. Policy Development	1,000	500	550	605
SP 1.3 Personnel Services	2,715	1,500	1,650	1,815
Total Expenditure of Programme 1	13,215	11,316	12,448	13,692

Programme	Budget Estimates 2019/20 Kshs. '000'	Estimates 2020/21 Kshs. '000'	Projected Estimates	
			2021/22 Kshs. '000'	2022/23 Kshs. '000'
Programme 2: Tourism Development and Promotion				
SP 2. 1 Tourism Promotion and Marketing	500	6,792	7,471	8,218
SP2.2. Tourism Infrastructure Development	7,300	2,000	2,200	2,420
Total Expenditure of Programme 2	7,800	8,792	9,671	10,638
Programme 3: Trade Development and Promotion				
SP 3. 1 Market Infrastructural Development	59,600	5,840	6,424	7,066
SP 3.2 Metrological Laboratory services	1,300	2,500	2,750	3,025
SP 3.3 Trade Promotion and Marketing	2,000	1,000	1,100	1,210
Total Expenditure of Programme 3	62,900	9,340	10,274	11,301
Programme 4: Micro and Small Enterprise				
SP 4. 1 Business support and promotion	0	3,300	3,630	3,993
SP 4. 2 Space and infrastructural development	0	0	-	-
SP 4. 3 Research and development	0	3,000	3,300	3,630
SP 4. 4 Financing for recovery	0	73,000	80,300	88,330
Total Expenditure of Programme 4	0	79,300	87,230	95,953
Programme 5: Manufacturing Support Programme				
SP 5.1 Manufacturing infrastructure support	0	12,500	13,750	15,125
Total Expenditure of Programme 5	0	12,500	13,750	15,125
Programme 6: Investment promotion programme				
SP 6. 1 Investment profiling and promotion	0	500	550	605
SP 6. 2 Innovation and investments forum	0	3,300	3,630	3,993
SP 6. 3 Linkages and partnerships	0	500	550	605
SP 6. 4 Brand promotion	0	500	550	605
Total Expenditure of Programme 6	0	4,800	5,280	5,808
Programme 7: Co-operative Development and Promotion				
SP 7. 1 Co-operative Development and funding	10,500	19,500	21,450	23,595
SP 7.2 Co-operative Research and industrial Development	250	1,507	1,658	1,823
Total Expenditure of Programme 7	10,750	21,007	23,108	25,418
Total Expenditure of the Vote	132,815	147,055	161,760	177,937

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

Expenditure Classification	Supplementary Estimates 2019/20 Kshs. '000'	Estimates 2020/21 Kshs. '000'	Projected Estimates	
			2021/22 Kshs. '000'	2022/23 Kshs. '000'
Current Expenditure	20,215	23,215	25,537	28,090
Capital Expenditure	112,600	123,840	136,223	149,847
Total Expenditure of Vote	132,815	147,055	161,760	177,937

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

Expenditure Classification	Supplementary 2019/20 Estimates Kshs. '000'	Estimates 2020/21 Kshs. '000'	Projected Estimates	
			2021/22 Kshs. '000'	2022/23 Kshs. '000'
Programme 1: Administration, Planning and Support Services				
Sub-Programme 1.1: Administration Services				
Current Expenditure	4,000	5,316	5,848	6,432
Capital Expenditure	5,500	4,000	4,400	4,840
Total Expenditure	9,500	9,316	10,248	11,272

Sub-Programme 1.2: Policy Development				
Current Expenditure	1,000	500	550	605
Capital Expenditure	0	0	0	0
Total Expenditure	1,000	500	550	605
Sub-Programme 1.3: Personnel Services				
Current Expenditure	2,715	1,500	1,650	1,815
Capital Expenditure	0	0	0	0
Total Expenditure	2,715	1,500	1,650	1,815
Programme 2: Tourism Development and Promotion				
Sub-Programme 2.1: Tourism Promotion and Marketing				
Current Expenditure	500	2,292	2,521	2,773
Capital Expenditure	0	4,500	4,950	5,445
Total Expenditure	500	6,792	7,471	8,218
Sub-Programme 2.2: Tourism Infrastructure Development				
Current Expenditure	0	0	0	0
Capital Expenditure	7,300	2,000	2,200	2,420
Total Expenditure	7,300	2,000	2,200	2,420
Programme 3: Trade Development and Promotion				
Sub-Programme 3.1: Market Infrastructural Development				
Current Expenditure	0	0	0	0
Capital Expenditure	59,600	5,840	6,424	7,066
Total Expenditure	59,600	5,840	6,424	7,066
Sub-Programme 3.2: Trade promotion and Marketing				
Current Expenditure	2,000	1,000	1,100	1,210
Capital Expenditure	0	0	0	0
Total Expenditure	2,000	1,000	1,100	1,210
Sub-Programme 3.3: Metrological Laboratory services /Weights & Measures				
Current Expenditure	0	1,000	1,100	1,210
Capital Expenditure	5,000	1,500	1,650	1,815
Total Expenditure	5,000	2,500	2,750	3,025
Sub-Programme 4. 1 Business support and promotion				
Current Expenditure	0	3,300	3,630	3,993
Capital Expenditure	0	0	0	0
Total Expenditure	0	3,300	3,630	3,993
Sub-Programme 4. 2 Space and infrastructural development				
Current Expenditure	0	0	0	0
Capital Expenditure	0	0	0	0
Total Expenditure	0	0	0	0
Sub-Programme 4. 3 Research and development				
Current Expenditure	0	0	0	0
Capital Expenditure	0	3,000	3,300	3,630
Total Expenditure	0	3,000	3,300	3,630
Sub-Programme 4. 4 Financing for recovery				
Current Expenditure	0	0	0	0
Capital Expenditure	0	73,000	80,300	88,330
Total Expenditure	0	73,000	80,300	88,330
Sub-Programme 5.1 Manufacturing infrastructure support				
Current Expenditure	0	2500	2,750	3,025
Capital Expenditure	0	10,000	11,000	12,100
Total Expenditure	0	12,500	13,750	14,125
Sub-Programme 6.1 Investment profiling and promotion				
Current Expenditure	0	0	0	0
Capital Expenditure	0	500	550	605

Total Expenditure	0	500	550	605
Sub-Programme 6.2 Innovation and investments forum				
Current Expenditure	0	1,300	1,430	1,573
Capital Expenditure	0	2,000	2,200	2,420
Total Expenditure	0	3,300	3,630	3,993
Sub-Programme 6.3 Linkages and partnerships				
Current Expenditure	0	500	550	605
Capital Expenditure	0	0	0	0
Total Expenditure	0	500	550	605
Sub-Programme 6.4 Brand promotion				
Current Expenditure	0	500	550	605
Capital Expenditure	0	0	0	0
Total Expenditure	0	500	550	605
Programme 5: Co-operative Development				
Sub-Programme 7.1: Co-operative Development and funding				
Current Expenditure	500	2,000	2,200	2,420
Capital Expenditure	0	17,500	19,250	21,175
Total Expenditure	500	17,500	19,250	21,175
Sub-Programme 7.2: Co-operative Research and Industrial Development				
Current Expenditure	500	1,507	1,658	1,824
Capital Expenditure	0	0	0	0
Total Expenditure	500	1,507	1,658	1,824

Summary of the Programme Outputs and Performance Indicators for FY 2019/20- 2022/23

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Programme 1: Administration, Planning and Support services							
Outcome: Satisfied citizenry on services offered							
SP 1.1 Administration Services	Trade ad cooperatives	Improved service delivery	Level of supplies and service delivery support	55%	60%	65%	70%
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 1	5 1	6	8
		Enhanced product Development	No. of products developed	0	4	6	8
SP 2.2. Tourism Infrastructure Development	Tourism	Operational and safe tourist sites	No. of rehabilitated tourist sites	4	4	5	6
Programme 3: Trade Development and Promotion							
Outcome: Increased trade activities							

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
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	0	3	4	4
	Trade Development	Enhanced industry establishment	No. of industries established or revived	0	2	4	4
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 Million	150 Million	200 million	250 Million
		Education, Training and information	No of MEDS, CMEDS and Staffs training	80 MEDs 80CMEDs 70 Staff	80 MEDs 80 CMEDs 70 Staff	90 MEDs 90 CMEDs 80 staff	100 MEDs 100 CMEDs 90 staff
		Promotion of value addition and new ventures	No of ventures	8 Ventures	8 Ventures	8 Ventures	9 Ventures
		Enforcement of co-operative	No of compliant societies	80 Societies	80 Societies	90 Societies	100 Societies

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		legislation					
		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

The sector was allocated Kshs. 23,103,000 for recurrent expenditure and Kshs. 179,301,000 for development expenditure in the 2019/20 supplementary budget. The sector has made progress and achievements as follows as of March 2020;

- Compacted Nanyuki dumpsite and graded 2km of road serving the dumpsite
- Compacted Nyahururu dumpsite
- Collected and disposed 36,000 tonnes of solid waste county wide
- Completed the last section of 28km electric along Rumuruti forest
- Procured protective working equipment and tools for all environment staff in the three sub counties
- Conducted 10 clean-up campaigns countywide
- Cleared and unclogged 500m of drainage systems within urban areas
- Surveyed and designed three dams and one pan
- Completed 45 assorted water projects' BQs and procurement procedures finalized for
- Supervised rehabilitation of Tigithi water project being implemented by NWSB
- Desilted two water dams
- Excavation of household water pans ongoing in three wards within the county.
- Equipped four water boreholes.

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

The master plan for water enhancement will guide the short term, medium term and long term needs in the county spending. Dominant rural areas have been prioritized through rehabilitation of water supply sources (dams, boreholes, springs, storage tanks) as well as establishment of new water schemes in identified clusters. Wildlife-human conflict mitigation initiatives will be addressed through electric fences, community patrols and strengthening resource user associations. Solid waste and drainage management will also get increased funding to address the existing gaps towards ensuring a safe and a secure environment through acquisition of dumpsites, cemeteries and garbage collection trucks. Interventions on climate change adaptation and mitigation, disaster reduction, increasing community resilience and livelihoods will also be addressed in 2020/21 and medium term. Collaboration with the national government and development partners will also be enhanced on rangeland, wetland and forestry protection activities, establishing mega dams and irrigation schemes.

Towards realizing the prioritized programs, the sector is allocated a total of Kshs. 109,219,589 in 2020/21 with Kshs. 18,019,589 being recurrent expenditure and Kshs. 91,200,000 as development expenditure.

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, 2019/20– 2022/23 (Kshs. Thousand)

Programme	Supplementary Estimates 2019/20 Kshs. '000'	Estimates 2020/21 Kshs. '000'	Projected Estimates	
			2021/22 Kshs. '000'	2022/23 Kshs. '000'
Programme 1: Water Development				
SP 1.1. Rural Water Supply	158,386	198,623	218,485	240,334
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	158,386	198,623	218,485	240,334
Programme 2: Environment and Natural resources				
SP 2.1 Solid Waste Management	14,615	17,519	19,271	21,198
SP 2.2 Human Wildlife Conflict prevention	5,300	4,500	4,950	5,445
SP 2.3 Natural Resources Management	1,000	10,000	11,000	12,100
SP 2.4 Climate Change Adaptation and Mitigation	0	6,500	7,150	7,865
SP 2.5 Integrated rangeland rehabilitation	0	2,000	2,200	2,420
Total Expenditure of Programme 2	20,915	40,519	44,571	49,028
Programme 3: General Administrative Services				
SP 3.1 Administration and Planning Services	16,103	13,000	14,300	15,730
SP 3.2 Personnel services	5,000	2,500	2,750	3,025
SP 3.3 Strategic Project Monitoring and Intervention	2,000	5,000	5,500	6,050
Total Expenditure of Programme 3	23,103	20,500	22,550	24,805
Total Expenditure of the Vote	202,404	259,642	285,606	314,167

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

Expenditure Classification	Supplementary Estimates 2019/20 Kshs. '000'	Estimates 2020/21 Kshs. '000'	Projected Estimates	
			2021/22 Kshs. '000'	2022/23 Kshs. '000'
Current Expenditure	23,103	18,019	19,821	21,803
Capital Expenditure	179,301	241,623	265,785	292,364
Total Expenditure of Vote	202,404	259,642	285,606	314,167

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

Expenditure Classification	Supplementary Estimates 2019/20 Kshs. '000'	Estimates 2020/21 Kshs. '000'	Projected Estimates	
			2021/22 Kshs. '000'	2022/23 Kshs. '000'
Programme 1: Water Development				
Sub-Programme 1: Rural water supply				
Current Expenditure	0	0	0	0
Capital Expenditure	158,386	198,623	218,485	240,334
Total Expenditure	158,386	198,623	218,485	240,334
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	0	1,519	1,671	1,838
Capital Expenditure	14,615	16,000	17,600	19,360
Total Expenditure	14,615	17,519	19,271	21,198
Sub-Programme 2: Human Wildlife Conflict prevention				
Current Expenditure	0	500	550	605
Capital Expenditure	5,300	4,000	4,400	4,840
Total Expenditure	5,300	4,500	4,950	5,445
Sub-Programme 3: Natural Resources Management				
Current Expenditure	0	0	0	0
Capital Expenditure	1,000	10,000	11,000	12,100
Total Expenditure	1,000	10,000	11,000	12,100
Sub-Programme 4: Climate change Adaptation and Mitigation				
Current Expenditure	0	500	550	605
Capital Expenditure	0	6,000	6,600	7,260
Total Expenditure	0	6,500	7,150	7,865
Sub-Programme 5: Integrated rangeland rehabilitation				
Current Expenditure	0	0	0	0
Capital Expenditure	0	2,000	2,200	2,420
Total Expenditure	0	2,000	2,200	2,420
Programme 3: General Administrative Services				
Sub-Programme 1: Administration and Planning Services				

Current Expenditure	16,103	13,000	14,300	15,730
Capital Expenditure	0	0	0	
Total Expenditure	16,103	13,000	14,300	15,730
Sub-Programme 2: Personnel services				
Current Expenditure	5,000	2,500	2,750	3,025
Capital Expenditure	0	0	0	0
Total Expenditure	5,000	2,500	2,750	3,025
Sub-Programme 3: Strategic Project Monitoring and Intervention				
Current Expenditure	2,000	0	11,000	12,100
Capital Expenditure	0	5,000	5,500	6050
Total Expenditure	2,000	5,000	16,500	18,150

H: Summary of the Programme Outputs and Performance Indicators for FY 2019/20- 2022/23

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
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	36% of rural households	38%	40%	50%
			% of population with access to Pit latrines and septic tanks	63% pit latrine coverage	64%	65%	70%
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	1,500	1,500	1,500	1,500
SP 2.2 Human-Wildlife Conflict Prevention	Environment	Electric fence installed	No. of kilometres of fence installed and maintained	50	50	50	50
SP 2.3 Natural resources management	Environment	Support to resource user associations	No. of resource user associations supported	6 WRUA 3 CFA	8 WRUAs 4 CFAs	8 WRUAs 4 CFAs	8 WRUAs 4 CFAs
SP 2.4 Climate change mitigation and adaptation	Environment	Increased afforested land and farms	Number of additional hectares under tree growing	6 hectares	8 hectares	8 hectares	8 hectares
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	20,000 100	20,000 100	20,000 100

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
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	20	20	20

VOTE TITLE: RUMURUTI MUNICIPALITY

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

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

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

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

- The Municipality undertook the upgrade of Rumuruti roads and bus park project which is funded by the Kenya Urban Support Program (KUSP) grant of Kshs. 50,000,000.
- Held 4 public fora at the Ward levels to address various issues including projects implementation.

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

Programme	Supplementary Estimates 2019/20Ksh. '000'	Estimates 2020/21 Kshs. '000'	Projected Estimates	
			2021/22 Kshs. '000'	2022/23 Kshs. '000'
Programme 1: Administration, Planning and Support Services				
SP 1.1 SP 1.1. Administrative Services	50,000	8,000	8,800	9,680
Total Expenditure of Vote	50,000	8,000	8,800	9,680
Programme 2: Roads Network Improvement and Urban Development				
SP 1.1 Road Network Development, urban development, emergency works, maintenance services	50,000	20,000	22,000	24,200
Total Expenditure of Vote	50,000	20,000	22,000	24,200

Programmes	Sub-Programme	Activities/ Projects	Location/ Ward	Recurrent	Development	Total	
\ Roads Network Improvement and Urban Development	Administration services	Board operations And office administration	County Wide	8,000,000	-	8,000,000	
		Sub-Total		8,000,000	-	8,000,000	
	Road Network Development, urban development, emergency works, maintenance services	Drainage rehabilitation	Rumuruti municipality			5,000,000	5,000,000
		Road woks				10,000,000	10,000,000
		Solar Street lights installation				5,000,000	5,000,000
		Sub-total				20,000,000	20,000,000
	Total				8,000,000	20,000,000	28,000,000

CHAPTER THREE

BUDGET ANNEXES

This chapter provides details of sector programmes, sub-programmes, projects, project location and the amounts budgeted for each project. It provides an avenue for tracking budget implementation.

County Administration and public service

Programme	Sub Programme	Projects	Location/ Ward	Recurrent	Development	Total	
County Administration	Decentralized Services	Completion of County Headquarters	Rumuruti	0	20,500,000	20,500,000	
		Governor's Residence	Rumuruti	0	6,099,545	6,099,545	
		Service centres Segera, Ngobit, Sosian, Marmanet	Segera, Ngobit, Sosian, Marmanet			10,000,000	10,000,000
		Completion and equipping of Nanyuki fire station	Nanyuki	1,500,000	2,500,000	4,000,000	
		Construction and equipping of a modern fire station in Nyahururu	Nyahururu	1,500,000	6,000,000	7,500,000	
		Refurbishment of sub-county offices	Nanyuki	0	5,000,000	5,000,000	
		Laikipia East Sub County Administration	Nanyuki	4,000,000		4,000,000	
		Laikipia West Sub County Administration	Igwamiti	4,000,000		4,000,000	
		Laikipia North Sub County Administration	Mukogodo East	2,000,000		2,000,000	
		Head quarter services	County hq	7,296,931		7,296,931	
		Sub Total			20,296,931	50,099,545	70,396,476
	County Delivery and Results Reporting	County Operations Project Management	Nanyuki	5,500,000		5,500,000	
		Conducting Citizen Score Card Reports	County Wide	1,000,000		1,000,000	
		Sub Total		6,500,000	0	6,500,000	
	Information, Communication technology	ICT Services and Operations	County Wide	8,000,000		8,000,000	
		Sub Total		8,000,000	0	8,000,000	
	Executive Support services	Executive car and mortgage	County Wide	15,000,000		15,000,000	
		Formulation of Policies, Bills and	County Wide	2,000,000		2,000,000	

		regulations				
		Legal Support Services	County Wide	7,000,000		7,000,000
		Contingent Legal Payments	County Wide	20,000,000		20,000,000
		Office of the County Secretary and Deputy Secretary	County Wide	6,000,000		6,000,000
		Office of the Governor and Deputy Governor	County Wide	40,000,000		40,000,000
		Sub Total		90,000,000	0	90,000,000
Human Capital Management and Development	Human Capital Strategy	Personnel Emoluments	County Wide	2,779,507,605		2,779,507,605
		Medical Insurance and Work Place Injuries benefits	County Wide	150,000,000		150,000,000
		Public Service Restructuring/Reorganisation	County Wide	100,000,000		100,000,000
		Sub total		3,029,507,605	0	3,029,507,605
	Human Resource Management and development	Human Resource Management and development	Nanyuki	2,000,000		2,000,000
		Information and Records Management	Nanyuki	1,000,000		1,000,000
		Automation of Records	Nanyuki	400,000		400,000
		Archives Operations	Nanyuki	1,000,000		1,000,000
		Sub Total		4,400,000	0	4,400,000
	Security and Policing Support Services	Urban Amenities and development	Routine maintenance of street and flood lights	County Wide		5,000,000
Electricity bills			Countywide	20,000,000		20,000,000
Sub Total				20,000,000	5,000,000	25,000,000
Public Safety Enforcement and Disaster management	Intergovernmental	Security provision and oversight services	Countywide	12,000,000		12,000,000
		Council of Governors		6,000,000		6,000,000
		Central Kenya Economic Block		2,000,000		2,000,000
		Public toilet at Police Post at Naibor STU	Segera		1,000,000	1,000,000
		Cooperation for Peace and Development		2,000,000		2,000,000
		Subtotal		22,000,000	1,000,000	23,000,000
	Enforcement and Disaster	Disaster Response Services	County Wide	5,000,000		5,000,000

	risk reduction	Enforcement unit Services	County Wide	4,000,000		4,000,000
		Sub Total		9,000,000	0	9,000,000
		Fire Response Unit Staff Training	County Wide	2,000,000		2,000,000
		Fire Response Unit Operations	County Wide	4,000,000		4,000,000
		Subtotal		6,000,000	0	6,000,000
	Alcohol Control Services	Alcohol control committee services	County Wide	3,000,000		3,000,000
		Awareness creation and rehabilitation services	County Wide	1,500,000		1,500,000
		Subtotal		4,500,000	0	4,500,000
Public Participation and Civic Education	Public Participation and stakeholders' fora	County CSOs Forum Services	County Wide	2,000,000		2,000,000
		Community Leaders For a	County Wide	4,000,000		4,000,000
		Subtotal		6,000,000	0	6,000,000
	Communication Support services	Communication Support Services	County Wide	13,052,452	0	13,052,452
		Subtotal		13,052,452	0	13,052,452
Total				3,239,256,988	56,099,545	3,295,356,533
Grant 2020-2021		Kdsp Capacity building		45,000,000		45,000,000
Total				3,284,256,988	56,099,545	3,340,356,533

County Public Service Board Services

Programme	Sub Programme	Projects	Location /Ward	Recurrent	Development	Final budget
Human Capital Management and Development	Public Service Board Services	Refurbishment and furnishing of Board offices	Nyahururu	0	5,281,269	5,281,269
		Human Capital Policies and Guidelines	County Wide	4,500,000	0	4,500,000
		Board Secretariat Services	Igwamiti	10,000,000	0	10,000,000
Total				14,500,000	5,281,269	19,781,269

Finance, Planning and County Development						
Programmes	Sub-Programme	Projects	Location/ Ward	Recurrent	Development	Total
Administration and Personnel Services	Personnel Services	Training and human development	County Wide	2,800,000	0	2,800,000
		Sub-Total		2,800,000	0	2,800,000
	Administrative Services	Headquarter Operations and maintenance.	County Wide	11,400,000	0	11,400,000
		County treasury administrative	County Wide	5,000,000	0	5,000,000

		services				
		Emergency fund	County Wide	30,000,000	0	30,000,000
		Training of Suppliers/ supplier development	County Wide	6,000,000	0	6,000,000
		Research and development	County Wide		10,000,000	10,000,000
		Completion of mother to child Hospitals	Nanyuki and Nyahururu		50,000,000	50,000,000
		Sub-Total		52,400,000	60,000,000	112,400,000
	Infrastructural facilities	Equipping and communication infrastructure for finance board room.	County Wide	0	7,000,000	7,000,000
		Furnishing and equipping county treasury offices	Nanyuki		9,078,340	9,078,340
		Renovation of former county development offices	Nanyuki	0	1,500,000	1,500,000
		County offices parking improvements	County Wide		9,000,000	9,000,000
		Document management storage containers			3,000,000	3,000,000
		Sub-Total		0	29,578,340	29,578,340
Public Finance Management services	Supply Chain Management Services	Supply chain operations	County Wide	2,394,223	0	2,394,223
		Publicity and advertisement for procurement of works, goods and services	County Wide	2,000,000	0	2,000,000
		Secretariat services to ad hoc committee meetings	County Wide	1,500,000	0	1,500,000
		Secretariat services to inspection and acceptance committee	County Wide	1,000,000	0	1,000,000
		Coordination of contract formulation and signing for works, goods and services	County Wide	500,000	0	500,000
		Sub-Total		7,394,223	0	7,394,223
	County Treasury, Accounting and Reporting Services	Accounting and Financial reporting	County Wide	7,000,000	0	7,000,000
		Sub-Total		7,000,000	0	7,000,000
	Internal Audit	Internal audit	County Wide	5,606,000	0	5,606,000

	Services	operations					
		Audit committee	County Wide	3,394,000	0	3,394,000	
		Sub-Total		9,000,000	0	9,000,000	
	Budget management	Compliance, exchequer requisitions and reports	County Wide	1,550,000		1,550,000	
		Budget unit operations	County Wide	2,650,000	0	2,650,000	
		Budget office renovation			500,000	500,000	
		CBEF operations	County Wide	1,200,000	0	1,200,000	
		Sub-Total		5,400,000	500,000	5,900,000	
		Assets and Fleet Management	Verification and tagging of fixed assets	County Wide	1,800,000	0	1,800,000
		Assets and Fleet Management	Office operations	County Wide	2,000,000	0	2,000,000
			Fleet management and logistical support systems	County Wide	2,000,000	0	2,000,000
			Sub-Total		5,800,000	0	5,800,000
			Development planning services	Integrated Planning Services	Formulation of budget output papers (ADP, CBROP, Sector Working Group Reports, CFSP, Budget Estimates)	County Wide	2,500,000
	Development planning services	Integrated Planning Services	Review, editing, publication and dissemination of CIDP 2018-2022	Countywide	2,000,000	0	2,000,000
			Integrated development planning operations	Countywide	3,000,000	0	3,000,000
			Sub-Total		7,500,000	0	7,500,000
			Research Statistics and Documentation Services	Preparation and Publication of Annual Statistical Abstract	Countywide	2,000,000	0
	Research Statistics and Documentation Services	Research Statistics and Documentation Services	Feasibility studies (Surveys implementation)	Countywide	1,000,000	0	1,000,000
			Publications and library services	Countywide	500,000	0	500,000
			Sub-Total		3,500,000	0	3,500,000
	Programme Monitoring and Evaluation	Programme Monitoring and Evaluation	Carry out and prepare M&E reports on County development performance for four quarters	County wide	1,500,000	0	1,500,000

		County monitoring and evaluation committee COMEC operations	County wide	1,000,000	0	1,000,000
		Formulation of M&E policy	Countywide	1,000,000	0	1,000,000
		Training on Monitoring and evaluation	Countywide	1,000,000	0	1,000,000
		Sub-Total		4,500,000	0	4,500,000
	Participatory Budgeting Support Services	Public participation for budget processes (Preparation of ADP, CFSP and Budget estimates)	Countywide	12,333,899	0	12,333,899
		Sub-Total		12,333,899	0	12,333,899
Total				117,628,122	90,078,340	207,706,462

Laikipia County Development Authority

Programmes	Projects	Location/Ward	Recurrent	Development	Total
Strategic Partnership and Collaboration	LCDA Board operations and Partnerships and fund raising	Countywide	10,500,000		10,500,000
	LCDA development and infrastructural activities	Countywide		3,163,022	3,163,022
Departmental Total			10,500,000	3,163,022	13,663,022

County Revenue Board

Programmes	Sub-Programme	Projects	Location/Ward	Recurrent	Development	Final budget
Laikipia County Revenue Authority	Revenue Collection services	Revenue operations and maintenance, Revenue fleet and logistics, Accountable documents Services, Public Participation	Countywide	20,000,000		20,000,000
	Revenue management services	Board Services, Security Services, Legal Services, Strategic Project Monitoring and Intervention, Training and capacity building	Countywide	13,240,458		13,240,458
		Pending bills Revenue management services		5,759,542		5,759,542
	Revenue management infrastructure Facility	Research and feasibility on revenue, Revenue collection infrastructure and Mgt system	Countywide		17,956,798	17,956,798
		Pending bills development			7,802,744	7,802,744
Total				39,000,000	25,759,542	64,759,542

Medical Services

Programmes	Sub-Programme	Project Description	Location	Recurrent	Development	Totals
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	50,832,955	-	50,832,955
	Sub-Total			50,832,955	-	50,832,955
	Sub County Hospitals	Service delivery at Rumuruti Sub county Hospital	Rumuruti	1,200,000	-	1,200,000
		Service delivery at Ndindika Sub county Hospital	Githiga	1,200,000	-	1,200,000
		Service Delivery at Lamuria Sub County Hospital	Tigithi	1,200,000	-	1,200,000
		Service Delivery at Ol Moran Sub County Hospital	Olmoran	1,200,000	-	1,200,000
		Service Delivery at Kimanjo Sub County Hospital	Mukogodo West	1,200,000	-	1,200,000
		Service Delivery at Doldol sub county Hospital	Mukogodo East	1,200,000	-	1,200,000
		Sub-Total			7,200,000	-
	Dispensary Infrastructure	Staff house at Nturukuma dispensary-Nanyuki		-	2,300,000	2,300,000
		Njoguini Dispensary-Thingithu		-	2,300,000	2,300,000
		Completion Of Solio Health Centre Phase 2-Tigithi		-	2,300,000	2,300,000
		Wamura Dispensary-Ngobit		-	2,300,000	4,600,000

		Muhonia Dispensary- Ngobit	-	2,300,000	
		Const Of Mailinne Dispensary- Umande	-	4,868,787	4,868,787
		Kaptito Dispensary- Marmanet	-	2,300,000	2,300,000
		Fencing of Maina Dispensary- Igwamiti	-	2,300,000	2,300,000
		Equip Ndindika Dispensary- Githiga	-	2,300,000	2,300,000
		Sipili Health Centre (refurbishment of staff quotas) Olmoran Ward	-	1,000,000	2,300,000
		installation of Sanitation Block Olmoran Ward		1,300,000	
		Const. Of Staff House At Karum Dispensary- Mukogodo West	-	2,100,000	2,100,000
		Const.Of Githima Dispensary- Sosian	-	2,300,000	2,300,000
		Equiping Of Lekuruki Clinic- Mukogodo East	-	2,300,000	2,300,000
		Const. Of Naibor Maternity Ward- Segera	-	2,300,000	2,300,000
		Sub-Total		34,568,787	34,568,787
	Emergency Referral and Rehabilitative Services	Ambulance services and referral	County Wide	1,800,000	-
					1,800,000
		Sub-Total		1,800,000	-
					1,800,000

	Diagnostic Improvement at Dispensary and Health centre level	Equipping Likii Health Centre Laboratory	Nanyuki	-	1,000,000	1,000,000	
		Equipping of Kalalu Laboratory	Umande	-	500,000	500,000	
		Equipping Of Laboratory at Oljabet Health Centre	Marmanet	-	1,000,000	1,000,000	
		Equipping of Laboratory at Olmoran Sub county Hospital	Ol Moran	-	1,000,000	1,000,000	
Curative and Rehabilitative Health program		Equipping Laboratory at Pesi Health Centre	Salama	-	1,000,000	1,000,000	
		Equipping Laboratory at Kihato Dispensary	Tigithi	-	1,000,000	1,000,000	
		Equipping of Laboratory at Arjijo Health centre	Mukogodo East	-	1,000,000	1,000,000	
		Sub-Total		-	6,500,000	6,500,000	
		Health training infrastructural program	KMTC block sewer line and furniture	Nanyuki	-	3,000,000	3,000,000
		Sub-Total		-	3,000,000	3,000,000	
		Referral strategy	Reverse referral by Specialists	County wide	1,300,000	-	1,300,000
			Specialists Medical/surgical Camps	County wide	2,000,000	-	2,000,000
		Sub-Total			3,300,000	-	3,300,000
	General Administrative and Planning Services	Health, Policy, Governance, Planning and Financing	Head Quarter services and Support supervision	County Wide	4,500,000	-	4,500,000
Sub-Total				4,500,000	-	4,500,000	
Human Resources Development		Human resource management and Development	County Wide	1,000,000	-	1,000,000	
Sub-Total				1,000,000	-	1,000,000	
Health Information, Standards and Quality Assurance		Research and Development	County Wide	500,000	-	500,000	
	Sub-Total			500,000	-	500,000	

Preventive Health Services	Nutrition Services	Nutrition Support Services	County Wide	3,300,000	-	3,300,000
	Sub-Total			3,300,000	-	3,300,000
	Public Health Services	Public Health Officers and Support for CLTS	County Wide	2,000,000	-	2,000,000
	Sub-Total			2,000,000	-	2,000,000
	Family Planning, Maternal and Child Health Services	Reproductive Health, Immunization services Support Services	County Wide	800,000	-	800,000
	Sub-Total			800,000	-	800,000
	TB/HIV/AIDS Prevention and Control	HIV/TB Support Services	County Wide	1,000,000	-	1,000,000
	Sub-Total			1,000,000	-	1,000,000
	Non-Communicable Diseases Control and Prevention	Non Communicable Support services	County Wide	800,000	-	800,000
	Sub-Total			800,000	-	800,000
	Maternal Child health services	TBA to TBC incentive program (1,500 goat for a delivery)	Laikipia North Sub County	1,500,000	-	1,500,000
	Sub-Total			1,500,000	-	1,500,000
	Universal Health Coverage	NHIF subsidy for indigents and vulnerable	County Wide	30,000,000	-	30,000,000
	Sub-Total			30,000,000	-	30,000,000
	Social Health Insurance Scheme: Universal Health Coverage and subsidies	Community Health Workers Stipend and operations	County Wide	10,000,000	-	10,000,000
	Sub-Total			10,000,000	-	10,000,000
	Community Health Strategy, Advocacy and Surveillance	Disease Surveillance and Public Health Operations		800,000	-	800,000
Sub-Total			800,000	-	800,000	
Total			119,332,955	44,068,787	163,401,742	
Grants 2020-2021				208,387,857	132,021,277	340,409,134
Departmental Total				327,720,812	176,090,064	503,810,876

Nanyuki Referral Hospital

Programmes	Sub-programme	Project Description	Recurrent	Development	Total
General Administrative and Planning Services	General Administrative and Planning Services	Hiring of Contractual Employees – Others	12,700,000		12,700,000
		Telephone allowance CEO, HoDs, 10 Managers, Select Section Heads as per government Guidelines	380,000		380,000
		Electricity bill	7,400,000		7,400,000
		Water Bills	3,000,000		3,000,000
		Official Telephones & Mobile Phones Airtime, Internal Telephones and Hotlines	300,000		300,000
		Internet Broadband and Mobile Modems for Backup	600,000		600,000
		Postage services- Postal and courier services	65,000		65,000
		Staff reimbursements during patient referrals, other travels	2,000,000		2,000,000
		Airport tax, taxi, and other related costs	250,000		250,000
		Printing of patients' cards and files	1,000,000		1,000,000
		Support of various staff Scientific Conferences and Trainings	1,000,000		1,000,000
		Facilitation of Board Allowances	1,000,000		1,000,000
		Catering services To support various management, QI and staff meetings	500,000		500,000
		General Office Supplies (papers, pencils, forms, small office equip.)	2,000,000		2,000,000
		Purchase of computer accessories and toners	1,000,000		1,000,000
		Purchase of bin liners, paper towels, tissue papers and soap detergents	1,000,000		1,000,000
		Fuel for the utility vehicle, ambulances and the generator	2,000,000		2,000,000
		Purchase of gas and charcoal	1,500,000		1,500,000
		Security services and compound maintenance; Contracted Staff	2,000,000		2,000,000
		Contracted Professional Services –As needed engagement of external clinicians to manage workload	300,000		300,000
		Patients refunds and Write Offs	120,000		120,000
		Other Operating Expenses	300,000		300,000
		Routine maintenance of vehicles	700,000		700,000
		Planned Preventive Maintenance of Equipment (Oxygen Plant, Theatre Ventilators, other non-MES equipment)	900,000		900,000
		Recurrent maintenance of buildings, plant and in-hospital utilities	800,000		800,000
		Painting, Tiling, Signage and General Improvement of Hospital Buildings (Facelift) -	700,000		700,000

		Software maintenance	500,000		500,000
		Sub total	44,015,000	0	44,015,000
	Health Infrastructure Development and Improvement	Equipment for mother child hospital		11,938,332	11,938,332
		Subtotals	0	11,938,332	11,938,332
Curative and Rehabilitative Health program	Curative and Rehabilitative Health program	Purchase of renal unit drugs and supplies	6,400,000		6,400,000
		Purchase of medical drugs	24,400,000		24,400,000
		Purchase of non-pharmaceuticals and dressings	10,000,000		10,000,000
		Hospital public health expenses – Fungicides, insecticides and sprays	300,000		300,000
		Purchase of medical gases-Chemical and industrial gases	1,000,000		1,000,000
		Purchase of laboratory reagents	6,200,000		6,200,000
		Purchase of patients’ food	7,700,000		7,700,000
		Purchase of staff and patient uniforms	442,133		485,000
		Purchase of X-Ray films; Ultrasound Paper; Other Radiology Supplies	1,300,000		1,300,000
			Subtotals	57,742,133	0
Grand totals			101,757,133	11,938,332	113,695,465

Nyahururu Referral hospital

Programme	Sub – Programme	Project Description	Recurrent	Development	Total
General Administrative and Planning Services	General Administrative and Planning Services	Hiring of contract staff/ Labour – Others	8,400,000		8,400,000
		Telephone Allowance	390,000		390,000
		Electricity bill	6,000,000		6,000,000
		Water Bills	2,000,000		2,000,000
		Official Telephones & Mobile Phones Airtime,	390,000		390,000
		Internet services	570,000		570,000
		Postage services	130,000		130,000
		Staff reimbursements during patient referrals, other travels	2,000,000		2,000,000
		Airport tax, taxi, and other related costs	200,000		200,000
		Printing of patients’ cards and files	600,000		600,000
		Support of various staff Scientific Conferences and Trainings	1,000,000		1,000,000
		Support of management, QI and other staff meetings	1,000,000		1,000,000
		Facilitation of Board Allowances	1,000,000		1,000,000
		General Office Supplies (papers, pencils, forms, small office equip.)	1,800,000		1,800,000
		Purchase of computer accessories and toners	970,000		970,000
		Purchase of bin liners, paper towels,	1,500,000		1,500,000

		tissue papers and soap detergents			
		Fuel for the utility vehicle, ambulances and the generator	2,000,000		2,000,000
		Purchase of gas and charcoal	1,600,000		1,600,000
		Procurement of security services	1,100,000		1,100,000
		External technical services to support BOD committee	300,000		300,000
		Routine maintenance of vehicles	900,000		900,000
		Planned Preventive Maintenance of Equipment	1,000,000		1,000,000
		Maintenance of buildings, plant and in-hospital utilities- Asbesto roof replacement, rehabilitation of mortuary	1,000,000		1,000,000
		Software maintenance	600,000		600,000
		Sub-total	36,450,000	0	36,450,000
	Health Infrastructure Development and Improvement	Mother Child Hospital equipment		12,066,103	12,066,103
	Curative and Rehabilitative Health program	Purchase of medical drugs	21,800,000		21,800,000
		Purchase of non-pharmaceuticals and dressings	8,900,000		8,900,000
		Purchase of public health supplies	1,000,000		1,000,000
		Purchase of medical gases	1,000,000		1,000,000
		Purchase of laboratory reagents	7,500,000		7,500,000
		Purchase of patients' food	6,800,071		6,800,000
		Purchase of staff and patient uniforms	969,000		970,000
		Purchase of X-Ray films; Ultrasound Paper; Other Radiology Supplies	700,000		700,000
		Medical outreach for screening of chronic diseases	580,000		580,000
		Sub-total	49,249,071	12,066,103	61,315,103
Grand totals			85,699,071	12,066,103	97,765,174

Agriculture Livestock and Fisheries

Programme	Sub – Programme	Project Description	Location/Ward	Recurrent	Development	Final Budget
Administration and Support Services	Administrative Services	Fuels and Lubricants	County Wide	2,000,000	0	2,000,000
		Motor Vehicle/Motorcycle Maintenance/Overhaul/Repair	County Wide	1,500,000	0	1,500,000
		Office & Stations Rehabilitation	County Wide	500,000	0	500,000
		Internet Connections	County Wide	500,000	0	500,000
		Programmes Monitoring and Evaluation	County Wide	922,096	0	922,096
		Stationery	County Wide	1,000,000	0	1,000,000
		Sanitary and Cleaning Materials	County Wide	500,000	0	500,000
		Branding Services and Publicity	County Wide	800,000	0	800,000
		Catering Services	County Wide	1,143,000	0	1,143,000
		Water	County Wide	1,000,000	0	1,000,000

		Electricity	County Wide	1,200,000	0	1,200,000
		Airtime	County Wide	800,000	0	800,000
		Counterpart Funding For Development Grants-KCSAP	County Wide	0	18,140,000	18,140,000
		Counterpart Funding For Development Grants-ASDSP	County Wide	0	5,500,000	5,500,000
		Counterpart Funding For Development Grants-EU-IDEAS	County Wide	0	2,500,000	2,500,000
		Sub-total		11,865,096	26,140,000	38,005,096
	Agricultural Sector Extension Management (ASEM)	Extension Services- Farmer trainings and advisory on livestock and crop management	Countywide	6,842,920	0	6,842,920
		Sub-total		6,842,920	0	6,842,920
Crop Development	Land and Crop Productivity	Procurement and Supply of Subsidized Farm Inputs (Maize, beans, fertilizers and other inputs)	Countywide	0	16,039,242	16,039,242
		Sub-total		0	16,039,242	16,039,242
Irrigation Development & Management	Water Harvesting and Irrigation Technology	Completion of Muthengera Borehole	Igwamiti	0	200,000	200,000
		Sub-Total		0	200,000	200,000
Feedlot development services	Community feedlots development of initiatives	Capacity development, trainings, reseeding, hay and feedlots structures	Countywide		8,000,000	8,000,000
		Subtotals			8,000,000	8,000,000
Livestock Production	Livestock genetic improvement initiatives	Procurement and supply of improve livestock breeds	Countywide	0	10,360,000	10,360,000
		Subtotals		0	10,360,000	10,360,000
Veterinary Services Management	Animal Health and Disease Management	Procurement and supply of subsidized livestock vaccines	Countywide	0	5,000,000	5,000,000
		Subtotals		0	5,000,000	5,000,000
	Quality Assurance and Regulatory Services	Construction of Nanyuki Slaughterhouse Toilet	Nanyuki	0	1,500,000	1,500,000
		Subtotals		0	1,500,000	1,500,000
Total				18,708,016	67,239,242	85,947,258
Grants 2020-2021						
Kenya Climate Smart Agriculture Project					236,105,200	236,105,200
EU Ideas					15,626,168	15,626,168
Agricultural Sector Development Support Programme				12,916,815		12,916,815
Total				12,916,815	251,731,368	264,648,183
Grand Totals				31,624,831	318,970,610	350,595,441

Lands, Housing and urban development

Lands, Housing and urban development				Final Budget		
Programme	Sub – programme	Project Description	Location/ward	Recurrent	Development	TOTALS
Administration, Planning and Support services	Administration Services	Facilitation of headquarter services	County Wide	4,000,000	0	4,000,000
	Personnel services	Planning and financial services	County Wide	4,800,000	0	4,800,000

	Sub-total			8,800,000	0	8,800,000	
Physical Planning Services	Land Management Services	Phased Preparation of the County Spatial Plan	County wide	0	15,000,000	15,000,000	
	Survey and Planning Services	Phased survey and planning of centres	County wide	0	10,000,000	10,000,000	
	Sub-total			-	25,000,000	25,000,000	
	Housing Improvement	Develop a county specific housing policy	Develop Partnerships for Investment in Housing based on the feasibility study carried with World Bank Consultants	County wide	2,000,000	0	2,000,000
				County wide	2,000,000	0	2,000,000
	Sub-total				4,000,000	0	4,000,000
Public works service delivery improvement	County Building Construction Standards	Formulation of county building construction standards & Policy	County wide	700,000	0	700,000	
Road Network Improvement and Urban Development	Public Buildings and Bridges Inspectorate Services	Develop an inventory of County building projects	County wide	500,000	0	500,000	
		Develop designs & drawings for County building projects	County wide	500,000	0	500,000	
		Development of bills of quantities for County building projects	County wide	500,000	0	500,000	
		County public building maintenance services	County wide	500,000	0	500,000	
		County buildings inspection services	County wide	500,000	0	500,000	
		County public buildings & bridges inspection services	County wide	500,000	0	500,000	
	Private Buildings Inspectorate Services	County private building approval services	County wide	500,000	0	500,000	
	Sub-total				4,200,000	0	4,200,000
	Urban Development	Town improvement and upgrading involving public participation forums, road and drainage	Igwamiti		0	15,000,000	15,000,000
			Mukogondo East		0	10,000,000	10,000,000
Marmanet				0	15,000,000	15,000,000	

		improvements				
	Sub-total			-	40,000,000	40,000,000
	Road Network Improvement	Leased equipment maintenance and operations support (fuel, murram pits)	All wards	0	90,000,000	90,000,000
		Leasing and Acquisition of specialized vehicles and equipment (Tippers, Loader and vehicles)	All wards	0	120,000,000	120,000,000
		Nanyuki ward	Nanyuki			13,000,000
			Huruma Road	0	3,250,000	
			Mukuri Road	0	3,250,000	
			Murangine Road	0	3,250,000	
			School Area Roads	0	3,250,000	
		Thingithu ward	Thingithu			13,000,000
			AP line	0	3,000,000	
			PCEA Mirera	0	3,000,000	
			Sweetwater full Gospel to Airforce Fence	0	3,000,000	
			Ruai Mark Road	0	3,000,000	
			Culverts	0	1,000,000	
		Tigithi Ward	Tigithi			13,149,511
			Kihato-Mwiremia/ Castle Roads Drainage And Culvert Installation	0	2,895,794	
			Ihagaini Kwa Nkarichia	0	3,582,150	
			Weruini Bridge Ngarengiro River-Kibubungi Pry	0	2,155,942	
			Kwa Johson Riacho	0	3,215,625	
			Jakanaz-Jogoo Roads	0	1,300,000	
		Ngobit Ward	Ngobit			13,000,000
			Riverside	0	2,500,000	
			Marina-Rndunguru-Munanda	0	3,000,000	
			Mumbiko-Munyaka Pry-Munyaka Dam	0	2,800,000	
			PCEA- Suguroi	0	4,700,000	
		Umande Ward	Umande			13,000,000
			Grading, Gravelling and	0	11,000,000	

			Drainage works			
			Construction of Kwa Mwaura Bridge	0	2,000,000	
		Marmamet Ward	Marmamet			13,000,000
			Mairosaba-Kajiado Road	0	3,000,000	
			Kinguka-Kanga Munene Road	0	3,000,000	
			Muginu-Majani Road	0	3,000,000	
			Installation Of Culverts	0	2,000,000	
			Kwa Wandeto-Mama Karuru Road	0	2,000,000	
		Salama Ward	Salama			13,000,000
			Kiptogom-Gatheru-Waigwa Mama Njeri 2km Road	0	4,000,000	
			Ngano-Ini- Ma Michael 3 Km Road	0	3,000,000	
			Salama-Thagana 3km Road	0	3,000,000	
			Raya-kiamariga 2 km road	0	3,000,000	
		Igwamiti Ward	Igwamiti			13,000,000
			Grading, gravelling and Culvert Installation of Mambo Leo Estate Roads- 1KM	0	2,000,000	
			Grading, gravelling and Culvert Installation of Silale Estate Roads- 1.5Km	0	2,000,000	
			Light Grading, Gravelling and Culvert Installation @ Oljabet-Mariakani-Saiberia road - 3Km	0	3,000,000	
			Grading, gravelling and Culvert Installation of Main Road to Gwa-Chairman Muchui-Nyamba Tatu	0	2,000,000	

			Roads- 1.5Km			
			Grading And Gravelling Of GG-Ngucanirio- Through Kiheo Pry road-1.5KM	0	2,000,000	
			Grading And Gravelling of Augustino roads 1.5KM	0	2,000,000	
		Githiga Ward	Githiga			13,000,000
			Milimani, Zandiki, Njagi Vet to Kisima Pry	0	2,160,000	
			Kiamburi to Kisima pry Road	0	2,160,000	
			Kiamburi, Mzee Kiongori to Kinamba PCEA via Ngarua Hils	0	2,160,000	
			Mzee Wairiko to Nyakinyua Sec Sch	0	2,160,000	
			Kiongoini (Mzee Ngatia to KInyua Karani Roads)	0	2,160,000	
			Mzee Ingoko Road (Nyakiambi)	0	2,200,000	
		Olmoran Ward	Olmoran			13,000,000
			Grading, Murraming, Opening and Compacting	0	6,000,000	
			Culverts:	0	7,000,000	
			Bondeni Catholic, Wakajohn, Mama Waitherero, Nyutu, Mukabi, RF, Dika, George Doc, PST Nduati, Mzee Githae, Dicom, Kahurias, Mama Gachanja, Mama Githinji, Torika, Kipkemesis, Wakamaina, Kamuhias, Mama Gaita, Marura Olmoran Sec, Olmoran Red cross, Karuigi,			

			Mairo, Kio near Machunguru line wangwachi.			
	Rumuruti Ward	Rumuruti				13,000,000
		Ndururumo-Machunguru gravelling	0	2,400,000		
		Kirima-Mwireri gravelling	0	2,000,000		
		Rumuruti Hospital-Kiambiriria	0	1,200,000		
		Kapkures-Ainapmoi	0	3,000,000		
		Manyatta-Salama	0	2,000,000		
		Mutamaiyo-Lorian Footbridge	0	2,400,000		
	Mukogodo West Ward	Mukogodo West				13,000,000
		Nosorai-Ewasi Road	0	3,000,000		
		Tiamatut-Tura Road	0	3,000,000		
		Ngiroriti-Musul Road	0	3,000,000		
		Soit Oudor-Musul Road	0	3,000,000		
		Installation Of Calvert	0	1,000,000		
	Sosian Ward	Sosian				13,000,000
		Lonyek-Karigu Road	0	1,300,000		
		Katutura Opening Of Roads	0	1,300,000		
		Milango Nne-Kabati Road	0	1,300,000		
		Lanyek-Olmoran Road	0	1,300,000		
		Muwarak-Kirimon Road	0	1,300,000		
		Katutura-Ngaremake Road	0	1,300,000		
		Olmotanyi-Ndunyoloip Road	0	1,300,000		
		Mijike-Olmatonyi Road	0	1,300,000		
		Lonyek-Karigu Road	0	1,300,000		
		Katutura Opening Of Roads	0	1,300,000		
	Mukogodo East Ward	Mukogodo East				13,000,000
		Mugutu Box Calvert	0	4,000,000.00		

			Ngarendare-Sanga Road Box Culvert And Grading	0	5,000,000.00	
			Kangethe Chumvi Road Box Culvert	0	4,000,000.00	
		Segera Ward	Segera			13,000,000
			Kimuri-Doldol Road	0	3,250,000	
			Ileri-Rimuruti Road	0	3,250,000	
			Tangi Nyeupe-Sinyati Road	0	3,250,000	
			Kimuri-Doldol Road	0	3,250,000	
		Purchase of Balloon culverts	All wards	0	4,000,000	4,000,000
		Repair and maintenance of county owned heavy machinery and equipment	All wards	0	15,000,000	15,000,000
		Completion of Muramati bridge.		0	16,000,000	16,000,000
		Opening of new roads, maintaining existing roads and drainage networks using labour-based contracts targeting approximately 80 kilometres	Ol-moran	0	1,792,891	1,792,891
			Rumuruti township	0	2,171,317	2,171,317
			Githiga	0	2,855,077	2,855,077
			Marmanet	0	4,333,443	4,333,443
			Igwamiti	0	6,787,881	6,787,881
			Salama	0	2,433,544	2,433,544
			Ngobit	0	2,435,217	2,435,217
			Tigithi	0	2,753,865	2,753,865
			Thingithu	0	2,049,424	2,049,424
			Nanyuki	0	2,682,989	2,682,989
			Umande	0	1,650,879	1,650,879
			Sosian	0	2,640,081	2,640,081
			Segera	0	1,625,866	1,625,866
			Mukogodo west	0	1,400,191	1,400,191
			Mukogodo east	0	2,387,335	2,387,335
	Annuity fund	Road infrastructure improvement through the annuity program targeting road network in town centers within the county.	County wide	0	10,000,000	10,000,000
	Sub-total			-	490,149,511	490,149,511
Renewable /	County	Develop a policy	County wide	1,036,268	0	1,036,268

Green energy services	renewable/green energy services	to guide and incentivize investment in renewable energy generation & utilization		0	0	0
				0	0	0
	Sub-total			1,036,268	0	1,036,268
Total	Totals			18,036,268	555,149,511	573,185,779
Conditional Grants 2020-2021	Road Maintenance and improvements (fuel levy fund)				143,385,638	143,385,638
Grand Total				18,036,268	698,535,149	716,571,417

Education, sports and social services

Education, sports and social services			Final Budget		
Sub-Programme	Project Description	Location/ Ward	Recurrent	Development	TOTALS
	Administration Services	Countywide	5,777,793	-	5,777,793
	Sub-Total		5,777,793	-	5,777,793
Personnel Services	Staff management and operations	Nanyuki HQs	1,800,000	-	1,800,000
	Sub-Total		1,800,000	-	1,800,000
	Support and improvement of learning institutions	Countywide	-	12,102,193	12,102,193
	Sub-Total		-	12,102,193	12,102,193
	Purchase of ECDE text books and learning materials	Countywide	-	1,500,000	1,500,000
Early Childhood Education Development	Construction of classroom, installation of water collection facilities and furnishing of classes	Nturukuma ECDE Centre and Nanyuki pry school in Nanyuki Ward	-	3,200,000	3,200,000
		Yard DEB ECDE Centre and PCEA Mirera ECDE Thingithu	-	3,200,000	3,200,000
		Iruuko Pry ECDE in Tigithi	-	1,500,000	1,500,000
		Kariguini and Shalom ECDE Centre in Ngobit	-	3,200,000	3,200,000
		Daiga ECDE Centre and Const. Of Kirimara E.C.D And Furnishing in Umande	-	3,200,000	3,200,000
		Mairo, Munyu and Kwawanjiku ECDE Centres in Marmanet	-	4,900,000	4,900,000

		Matigari ECDE and Ndaragwiti Field Centres in Salama	-	3,200,000	3,200,000
		Construction of classroom and installation of water at Gatero Pry ECDE-Igwamiti	-	1,500,000	3,200,000
		Mt. Angels Pry ECDE		1,500,000	
		Buying of Furniture at Igwamiti ECDE		200,000	
		Mwenje and Ndindika ECDE Centres in Githiga	-	3,200,000	3,200,000
		Kaharati and Marura ECDE Centre in Olmoran	-	3,200,000	3,200,000
		Othaya MC and Magomano ECDE Centre Rumuruti	-	3,200,000	3,200,000
		Soitoudu and Ngiroriti ECDE Centre in Mukogodo West	-	3,200,000	3,200,000
		Nakwang and Mithuri ECDE Centres in Sosian	-	3,200,000	3,200,000
		Gakoe and NgareNdare ECDE Centre in Mukogodo East	-	3,200,000	3,200,000
		Naibor and Kimuri ECDE centre in Segera	-	3,200,000	3,200,000
		Sub-Total	-	49,500,000	49,500,000
Vocational Education and Training development	Monitoring and evaluation of programmes /projects, implementation, training programmes, skill and innovation implementation	Olmoran, Ngobit, Tigithi, IgwamitiMarmanet Rumuruti, Salama, Nanyuki	2,200,000	-	2,200,000
	VTI operations/ Transfers	County wide	25,000,000	-	25,000,000
	Construction of one workshop and equipping	Marmanet VTC	350,000	3,000,000	3,350,000
	Renovation of Muhotetu VTC Class	Muhotetu VTC		300,000	300,000
	Construction of one workshop and equipping	Tigithi VTC	350,000	3,000,000	3,350,000

	Construction of one workshop and equipping	Rumuruti VTC	350,000	3,000,000	3,350,000
	Construction of one hostel and purchase of beds	Nyahururu	350,000	3,000,000	3,350,000
	Sub-Total		28,600,000	12,300,000	40,900,000
Education Empowerment	Bursaries and scholarships	County wide	50,000,000	-	50,000,000
	Sub-Total		50,000,000	-	50,000,000
Collaborations with industry stakeholders	Innovation and business incubation equipment	10 VTC	-	3,500,000	3,500,000
	Sub-Total		-	3,500,000	3,500,000
Sports Development and promotion	Sports operations and administration	Countywide	1,500,000	-	1,500,000
	Ward level tournaments Equipment's		-	6,000,000	6,000,000
	Sub-Total		1,500,000	6,000,000	7,500,000
Talent Development Services	Facilitation of the Talent Development Services operations	Countywide	500,000	-	500,000
	Sub-Total		500,000	-	500,000
Construction of Community Resource Centre	Musul Women Group	Mukogondo West	-	2,500,000	2,500,000
	Ngiroriti Women Group	Mukogondo West	-	2,500,000	2,500,000
	Solio Castle Social Hall	Tigithi Ward	-	1,700,000	1,700,000
	Sub-Total		-	6,700,000	6,700,000
Social and Cultural development	Facilitation of Social and Cultural development service operations	Countywide	500,000	-	500,000
	Sub-Total		500,000	-	500,000
Child care and rehabilitation services	LARREC operations and administration	Nanyuki	2,500,000	-	2,500,000
	Sub-Total		2,500,000	-	2,500,000
	Total		91,177,793	90,102,193	181,279,986
Conditional Grants	Vocational Training Centres support	Countywide	-	18,319,894	18,319,894
	Grand Total		91,177,793	108,422,087	199,599,880

Trade, Tourism Enterprise Development and Co-operatives

Programmes	Sub-Programme	Project Description	Project Location/ Ward	Recurrent	Development	Total (Ksh)
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Administration, planning and support services	Administration services	Administration services	Countywide	5,316,496	0	5,316,496
		Maintenance and utility services installations, markets sheds and tourist sites)	Countywide	0	4,000,000	4,000,000
	Personnel services	Personnel Services and training	Countywide	1,500,000	0	1,500,000
	Policy development	Policy development and implementation (Trade, Industrial and Film policies)	Countywide	500,000	0	500,000
	Subtotal			7,316,496	4,000,000	11,316,496
Trade Development	Market Infrastructural Development	Construction of Sipili livestock sales yard	Olmoran	0	1,500,000	1,500,000
		Rehabilitation of Nanyuki New market	Nanyuki	0	2,240,271	2,240,271
		Construction of overhang and drainage works at Kalalu market	Umande	0	2,100,000	2,100,000
		Subtotal		0	5,840,271	5,840,271
	Trade Promotion	Undertaking trade promotions, fairs and exhibitions	County Wide	1,000,000	0	1,000,000
		Subtotal		1,000,000	0	1,000,000
	Metrological Laboratory services /Weights & Measures	Fair trade and Consumer promotion services	County wide	1,000,000	0	1,000,000
		Purchase of weights and measures standards	County wide	0	1,500,000	1,500,000
		Subtotal		1,000,000	1,500,000	2,500,000
	Micro and Small Enterprise Support program	Business Support and Promotion	Business plans preparation	100 MSMEs	800,000	0
Business and technical Training			5,000 MSMEs	1,500,000	0	1,500,000
Facilitation of Certifications and Licenses			1,000 Enterprises	1,000,000	0	1,000,000
Subtotal				3,300,000	0	3,300,000
Research & Development		Market Research and survey	Market penetration of 30 products on the CEREB	0	1,000,000	1,000,000
		Clinical trials and testing of products-herbal and others	5 businesses and 40 Product testing	0	2,000,000	2,000,000
		Subtotals		0	3,000,000	3,000,000
Financing for Recovery Program	Enterprise support and financial partnerships	5,000 Business/Enterprises (200 businesses per ward)	0	73,000,000	73,000,000	
	Sub-Total		0	73,000,000	73,000,000	
Manufacturing support program	Manufacturing Infrastructure	Rehabilitation, construction and	Igwamiti ward	0	3,500,000	3,500,000

	Support	equipping of common manufacturing facilities	Marmanet ward	0	3,000,000	3,000,000	
		Product Development Services	800 MSMEs	0	2,000,000	2,000,000	
		Product exhibition and exposure tours	500 MSMEs	1,000,000	0	1,000,000	
		Development of an ICT Business System	County Wide	0	1,500,000	1,500,000	
		Field operations Support	County Wide	1,500,000	0	1,500,000	
		Subtotal			2,500,000	10,000,000	12,500,000
Investment Promotion Program	Investment profiling and promotion	Profiling investments in major towns and in smart towns	10 major towns across the county	0	500,000	500,000	
		Subtotal		0	500,000	500,000	
	Innovation and investments forums	Holding bi-annual innovation and Investment fairs	County Wide	1,300,000	2,000,000	3,300,000	
		Subtotal		1,300,000	2,000,000	3,300,000	
	Linkages to partners	Link to relevant partners and supporting incubators, accelerators and related hubs	1000 enterprises	500,000	0	500,000	
		Subtotal		500,000	0	500,000	
Brand promotion	Facilitate branding and packaging of 500 products	500 businesses	500,000	0	500,000		
Subtotal	Subtotal		500,000	0	500,000		
Tourism development and promotion	Tourism Promotion & Marketing	Tourism Data collection & Research	County Wide	700,000	0	700,000	
		Tourism promotion activities	Laikipia Amateur annual fun race		0	1,000,000	1,000,000
			Indigenous technology Fair		0	1,000,000	1,000,000
			Film festival promotion and partnerships		0	1,500,000	1,500,000
			Showcasing at Kalasha film and TV awards		500,000	0	500,000
			Periodical tourism promotion partnerships and events		500,000	0	500,000
			Show casing at international terminus (JKIA and others)		592,275	0	592,275

		Tourism infrastructure development	Development of a Picnic site at T. Falls	0	2,000,000	2,000,000
		Tourism online marketing	County Wide	0	1,000,000	1,000,000
		Subtotal		2,292,275	6,500,000	8,792,275
Co-operative Development and Promotion	Cooperative Development	Auditing of cooperative societies	County Wide	1,000,000	0	1,000,000
		Cooperative savings mobilization	County Wide	1,000,000	0	1,000,000
		Cooperative and tourism sector support and recovery initiatives	County Wide	0	17,500,000	47,500,000
		Subtotal		2,000,000	17,500,000	19,500,000
	Research and development	Cooperative research and development	County Wide	750,000	0	750,000
		Value addition promotion services	County Wide	500,000	0	500,000
		Trainings, supervisions and Inspections	County Wide	256,679	0	256,679
		Subtotal		1,506,679		1,506,679
Total				23,215,450	123,840,271	147,055,721

Water and sanitation

Water and sanitation			Final Budget		
Sub- Programme	Project	Project location/ ward	Recurrent	Development	Totals
General Administration, Planning and Support Services	Administrative and Planning Services	County wide	13,000,000	0	13,000,000
Personnel services	Staff Training and performance appraisal	County wide	2,500,000	0	2,500,000
Strategic Project Monitoring and intervention (Ending Drought Emergencies-EDE)	Monitoring of water related emergencies and interventions	County wide	0	5,000,000	5,000,000
Total			15,500,000	5,000,000	20,500,000
Rural water supply and sanitation	Boreholes/ hand pumps repair, maintenance and fuel subsidy county wide	County wide	0	5,700,000	5,700,000
	Mukogodo East				10,228,223
	Extension Of Water Piping From Kopio Borehole To Kurikuri Primary And Community Water Point			4,000,000	
	Sirimon Water Project Tank Renovation And Piping			1,228,223	
	Extension Of Piping Of Malau Water Project-Ngarendare			2,000,000	
	Extension Of Water Piping-Kiwanja Ndege to Looloingok Area			3,000,000	
	Marmanet				16,728,223
	Installation of Majani Borehole			2,000,000	
	Installation of Munyu-Kanjora Borehole			2,000,000	
	Installation of Limunga-Baraka Borehole			2,000,000	
	Driling of Kachima Borehole			2,000,000	
	Drilling Kinguka-Kanga Borehole			2,028,223	
	Drilling of Chemuga Borehole			2,000,000	
	Naitoria Water Tank			2,000,000	
	Development of Githima springs			2,700,000	
	Mukogodo West				10,728,223
	Equip Of Munishoi Borehole			2,500,000	
	Rehab Of Soit-Oudor Dam			228,223	
	Drilling Of Picha Borehole			2,500,000	
	Equip Of Munishoi Borehole			2,500,000	
	Equipping of Tura borehole			3,000,000	
	Sege Ward				10,728,223
	Equipping of Kwamtema borehole			2,228,233	
Suguroi Boreholes-Equipping			4,500,000		
Serati Borehole -Equipping			4,000,000		
Sosian Ward				11,728,223	

Gathanji Dam Scooping			3,388,153	
Installation Of Solar At Mbombo			2,085,018	
Scooping Olmotonyi Dam			2,085,018	
Borehole Drilling At Veterinary			2,085,018	
Equip Kinamba-Sosian Borehole			2,085,018	
Rumuruti Ward				13,528,223
Ababa dam rehabilitation			2,489,857	
Equipping of Ainampoi			1,991,886	
Equipping of Mutamaiyo			2,489,857	
Drilling Kirima			2,157,876	
Drilling of Simotwo pry			2,240,871	
Drilling of Othaya MC pry School			2,157,876	
Salama Ward				29,028,223
Rehabilitation of Kwa Muchemi Dam			3,500,000	
Equip Nguu Borehole			3,000,000	
Equip Mutara Borehole			3,000,000	
Equip Ndaragwiti Borehole			3,000,000	
Equip Pesi Day Borehole			5,500,000	
Extension Of Ngano-Ini Water			4,000,000	
Karuchua Dam			3,000,000	
Equipping Of Kiamariga Mutara Borehole			2,000,000	
Kimondo Dam/Salama Village			2,028,223	
Umande Ward				8,428,223
Equipping of kirimara borehole			2,500,000	
Const. Of Masonary Tank at Kirimara-Umande Water project			1,600,000	
Purchase Of Water Pipes Ex-Web Water Project			528,223	
Kirimara-Umande Water Project			600,000	
Const. Of Masonary Tank Nyakairu Water Project			1,600,000	
Const. Of Masonary Tank at Gakeu-Muramati Water Project			1,600,000	
Tigithi Ward				16,728,223
Kiburi-Kihato Water Pans			1,883,809	
Ihiga-Ini, Kabanga, Kamangura			1,883,809	
Kiambiriria Water Pans			1,883,809	
Completion Of Jericho Pipings			904,228	
Rehema Dam/Tank			2,260,571	
Castlecity Borehole			2,260,571	
Kiburi-Kihato Water Pans			1,883,809	
Ihiga-Ini, Kabanga, Kamangura			1,883,809	
Equipping of Matanya Health Centre Borehole			1,883,809	
Githiga Ward				10,728,223
Drilling and Equipping of Bustani borehole			5,000,000	
Tandare Water Project Piping and construction of kiosk			5,728,223	
Igwamiti Ward				10,228,223
Equip. Mahianyu Borehole			3,200,000.00	
Laying and pipes installation at Muthengera borehole			1,000,000.00	

	Installation Of Mahianyu Pipes			528,223.00	
	Equip. Muthengera Borehole(Karanga)			3,200,000.00	
	Laying and pipes installation at Kite borehole			1,000,000.00	
	Completion of hide and skin at Nyahururu slaughter house			1,300,000.00	
	Thingithu Ward				10,728,223
	Equipping of a Yard borehole			2,500,000	
	Ruai Water Project			4,000,000	
	Sweetwaters Pry School Borehole			4,228,223	
	Olmoran Ward				10,728,223
	Equipping of Olmoran borehole with solar			2,500,000	
	Piping Extension- Mlima Meza			2,300,000	
	Equipping Kaharati			2,928,223	
	Equipping Mahiga Borehole			1,000,000	
	Solar Equipping Ndaragwiti Borehole			1,000,000	
	Miharati Solar Equipping			1,000,000	
	Ngobit Ward				8,928,223
	Desilting of Jeremano Dam			3,000,000	
	Boreholes: Kijabe, Wamura, Munyaka And Mwireri			5,928,223	
	Nanyuki Ward				11,228,223
	Desilting of Nturukuma dam			3,000,000	
	Water Pans			3,000,000	
	Construction of Jikaze Water project Office @ Nturukuma			3,000,000	
	Construction of Cemetry Chapel @ Kabiru			2,228,223	
	Supply of pipes and fittings to community water projects county wide	County wide	0	2,500,000	2,500,000
Total			0	198,623,355	198,623,345
Solid Waste Management	Management of garbage through Collection, transportation and disposal.	County wide	0	12,000,000	12,000,000
	Towns Clean up campaigns	County wide	1,019,589	0	1,019,589
	Acquisition of skips and litter bins	County wide	0	4,000,000	4,000,000
	Creation of awareness on solid waste management	County wide	500,000	0	500,000
	Total		1,519,589	16,000,000	17,519,589
Human-Wildlife Conflict Prevention	Electric fence maintenance	County wide	0	4,000,000	4,000,000
	Facilitation of county environment committee	County wide	500,000	0	500,000
	Total		500,000	4,000,000	4,500,000
Natural Resources Management	Support investment in exploration, mining initiatives and development	County wide	0	10,000,000	10,000,000
	Total		-	10,000,000	10,000,000
Climate Change Adaptation & Mitigation	Creation and facilitation of Climate Change Adaptation & Mitigation committee	County wide	500,000	0	500,000

	Formulation of county climate change action plan	County wide	0	1,000,000	1,000,000
	Procurement and supply of tree seedlings county wide	County wide	0	5,000,000	5,000,000
	Total		500,000	6,000,000	6,500,000
Integrated range land rehabilitation	Eradication of Opuntia and other Invasive species	Laikipia North	0	2,000,000	2,000,000
	Total		-	2,000,000	2,000,000
GRAND TOTAL			18,019,589	241,623,355	259,642,934

Rumuruti municipality

Programmes	Sub-Programme	Projects	Location/ Ward	Recurrent	Development	Total	
\ Roads Network Improvement and Urban Development	Administration services	Board operations And office administration	County Wide	8,000,000	-	8,000,000	
		Sub-Total		8,000,000	-	8,000,000	
	Road Network Development, urban development, emergency works, maintenance services	Drainage rehabilitation	Rumuruti municipality			5,000,000	5,000,000
		Road woks			10,000,000	10,000,000	
		Solar Street lights installation			5,000,000	5,000,000	
		Sub-Total			8,000,000	20,000,000	28,000,000