

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF LAIKIPIA

APPROVED PROGRAMME BASED ANNUAL ESTIMATES

OF

RECURRENT AND DEVELOPMENT EXPENDITURE

FOR THE YEAR

ENDING 30<sup>TH</sup> JUNE, 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                                 |
| 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           |
| KIRDI    | Kenya Industrial Research and Development Institute          |
| 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.

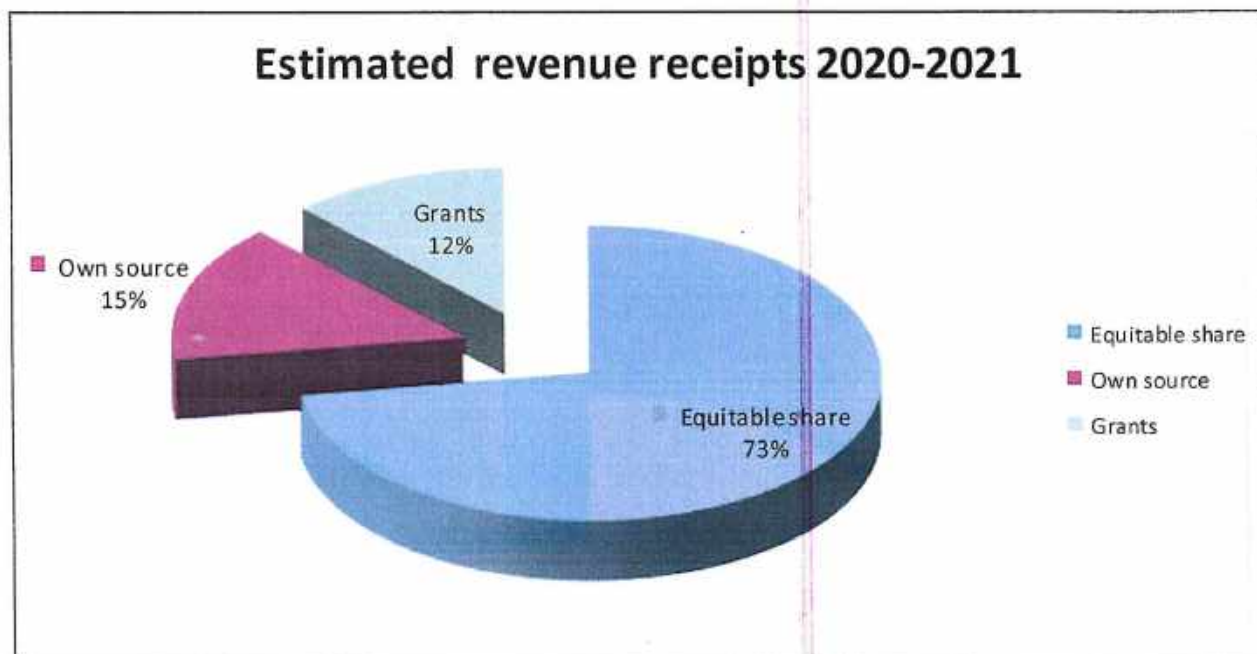
**Statutory Deductions-** Payroll deductions and other taxes withheld and submitted to the relevant authorities by the employer on behalf of the employee, such as Income tax, Social security fund, Health insurance fund and other deductions



## CHAPTER ONE

### COUNTY REVENUES

During the financial year 2020-2021 Laikipia County expects to receive total revenue amounting to Kshs6,649,197,849 comprising of equitable share of Kshs4,830,560,000, 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 Kshs811,762,849 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          |
| <b>Total Revenues</b> | <b>5,899,959,644</b> | <b>5,943,693,574</b> | <b>6,649,197,849</b> |

\* 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*           |
| <b>Total Revenues</b>       | <b>1,006,875,000*</b> |

\* indicates projections



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

| Type of Grants  | 2018/19(Kshs)      | 2019/20(Kshs)      | 2020/21(Kshs)      |
|---|--------------------|--------------------|--------------------|
| <b>Conditional Grants from National Government</b>      |                    |                    |                    |
| 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         |
| <b>Sub total</b>  | <b>347,622,182</b> | <b>292,381,025</b> | <b>303,695,017</b> |
| <b>Loans and Grants from Development Partners</b>       |                    |                    |                    |
| 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         |                    |                    |
| <b>Sub total</b>  | <b>512,026,700</b> | <b>305,078,964</b> | <b>412,138,832</b> |
| <b>Emerging Grants</b>                                  |                    |                    |                    |
| KDSP level 2 investment grant                           | 111,140,605        | 161,558,585        |                    |
| Ministry of health COVID-19emergency grant              |                    |                    | 54,654,000         |
| DANIDA Covid 19 grant                                   |                    |                    | 4,585,000          |
| Ministry of health Covid 19 allowances grant            |                    |                    | 36,690,000         |
| <b>Sub total</b>  | <b>111,140,605</b> | <b>161,558,585</b> | <b>95,929,000</b>  |
| <b>Total Grants</b>                                     | <b>970,789,487</b> | <b>759,018,574</b> | <b>811,762,849</b> |

**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         |
| <b>Subtotal</b>                                   |             |  | <b>264,648,183</b> |
| Vocational Training Center                        | Education   | Support to VTIs operational costs  | 18,319,894         |
| <b>Subtotal</b>                                   |             |  | <b>18,319,894</b>  |



| 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         |
| <b>Subtotal</b>  |                |   | <b>45,000,000</b>  |
| 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         |
| <b>Subtotal</b>  |                |   | <b>340,409,134</b> |
| Roads Maintenance Fuel Levy Fund                       | Infrastructure | Patching, gravelling (spot matching) and tarmac works of county roads   | 143,385,638        |
| <b>Subtotal</b>  |                |   | <b>143,385,638</b> |
| <b>TOTAL GRANTS 2021</b>                               |                |   | <b>811,762,849</b> |

**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          |
| <b>TOTALS</b>                                   | <b>1,446,909,859</b> | <b>4,370,525,135</b> | <b>5,817,434,994</b> |



**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          |
| <b>TOTALS</b>                                   | <b>3,137,730,043</b> | <b>4,782,193,378</b> | <b>7,919,923,421</b> |

**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          |
|  |  |             |                      |
| <b>Total</b>                             |  |             | <b>2,929,507,605</b> |

**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 murram pits and human capital costs. | 90,000,000         |
| Finance and planning                        | Completion of mother to child hospitals in Nanyuki and Nyahururu   | 50,000,000         |
| <b>Total</b>                                |  | <b>260,000,000</b> |

**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         |
| <b>Total</b>                             | <b>451,464,832</b> |



**Table 10: Pending bills**

| Sectors                                   | DEVELOPMENT        | RECURRENT         | TOTAL              |
|---|--------------------|-------------------|--------------------|
| Finance planning and economic development | 703,000,000        | 15,000,000        | 718,000,000        |
| County revenue Board                      | 5,759,542          | 7,802,744         | 13,562,286         |
| County Assembly                           | 30,592,291         |                   | 30,592,291         |
| <b>Total</b>                              | <b>739,351,833</b> | <b>22,802,744</b> | <b>762,154,577</b> |

**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         |
| <b>Sub total</b> |                | <b>21,939,554</b>      | <b>99,742,800</b>  | <b>12,690,231</b>              | <b>135,342,123</b> | <b>34,629,785</b>  | <b>235,084,923</b> | <b>269,714,708</b> |
| VTIs             | Education      |                        | 9,935,901          |                                | 28,525,000         | -                  | 38,460,901         | 38,460,901         |
| <b>Sub total</b> |                | <b>-</b>               | <b>9,935,901</b>   | <b>-</b>                       | <b>28,525,000</b>  | <b>-</b>           | <b>38,460,901</b>  | <b>38,460,901</b>  |
| KDSP level 1     | Adm            |                        |                    | 41,121,027                     |                    | 41,121,027         | -                  | 41,121,027         |
| <b>Sub total</b> |                | <b>-</b>               | <b>-</b>           | <b>41,121,027</b>              | <b>-</b>           | <b>41,121,027</b>  | <b>-</b>           | <b>41,121,027</b>  |
| KDSP level 2     | Finance        |                        | 39,016,747         |                                | -                  | -                  | 39,016,747         | 39,016,747         |
| <b>Sub total</b> |                | <b>-</b>               | <b>39,016,747</b>  | <b>-</b>                       | <b>-</b>           | <b>-</b>           | <b>39,016,747</b>  | <b>39,016,747</b>  |
| UNICEF           | Health         |                        |                    | 11,362,004                     |                    | 11,362,004         | -                  | 11,362,004         |
| THCS             | Health         |                        |                    | 34,450,755                     |                    | 34,450,755         | -                  | 34,450,755         |
| <b>Sub total</b> |                | <b>-</b>               | <b>-</b>           | <b>45,812,759</b>              | <b>-</b>           | <b>45,812,759</b>  | <b>-</b>           | <b>45,812,759</b>  |
| Fuel levy        | Infrastructure |                        | 49,207,145         |                                | -                  | -                  | 49,207,145         | 49,207,145         |
| <b>Sub total</b> |                | <b>-</b>               | <b>49,207,145</b>  | <b>-</b>                       | <b>-</b>           | <b>-</b>           | <b>49,207,145</b>  | <b>49,207,145</b>  |
| 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          |
| <b>Sub total</b> |                | <b>8,800,000</b>       | <b>35,761,940</b>  | <b>-</b>                       | <b>14,238,060</b>  | <b>8,800,000</b>   | <b>50,000,000</b>  | <b>58,800,000</b>  |
| <b>Total</b>     |                | <b>30,739,554</b>      | <b>233,664,533</b> | <b>99,624,017</b>              | <b>178,105,183</b> | <b>130,363,571</b> | <b>411,769,716</b> | <b>542,133,287</b> |

**Table 12: List of entities guiding appropriation of funds.**

| Sectors   | Entities  |
|---|---|
| Health  | Nanyuki Hospital Board<br>Nyahururu Hospital Board<br>Rumuruti Hospital Board<br>Doldol Hospital Board          |
| Agriculture Livestock and Fisheries Development |   |
| Education ICT and Social Services               | Education Bursary Fund<br>Vocational training centers   |
| Land Housing and Urban Development              |   |
| Trade, Tourism and Enterprise Development       | Enterprise Revolving Fund<br>Co-operative Revolving Fund  |
| Water, Environment and Natural Resources        |   |
| Finance and Economic Planning                   | Laikipia Development Authority<br>Laikipia Revenue Board<br>Audit Committee<br>County Economic and Budget Forum |
| Public Service and County Administration        | County Public Service Board<br>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 M<sup>2</sup> 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' |
| <b>Programme 1: County Administration</b>                              |                                       |                                 |                     |                     |
| 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              |
| <b>Total Expenditure of Programme 1</b>                                | <b>255,838</b>                        | <b>174,896</b>                  | <b>214,386</b>      | <b>235,824</b>      |
| <b>Programme 2: Human Capital Management and Development</b>           |                                       |                                 |                     |                     |
| 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               |
| <b>Total Expenditure of Programme 2</b>                                | <b>2,687,229</b>                      | <b>3,033,908</b>                | <b>3,337,299</b>    | <b>3,671,029</b>    |
| <b>Programme 3: Security and Policing Support Services</b>             |                                       |                                 |                     |                     |
| 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              |
| <b>Total Expenditure of Programme 3</b>                                | <b>56,334</b>                         | <b>48,000</b>                   | <b>52,800</b>       | <b>58,080</b>       |
| <b>Programme 4: Public Safety, Enforcement and Disaster Management</b> |                                       |                                 |                     |                     |
| 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               |
| <b>Total Expenditure of Programme 4</b>                                | <b>17,810</b>                         | <b>19,500</b>                   | <b>21,450</b>       | <b>23,535</b>       |



| Programme  | Supplementary Estimates<br>2019/20 '000' | Estimates<br>2020/2021 Kshs.<br>'000' | Projected Estimates    |                        |
|--|--|---------------------------------------|------------------------|------------------------|
|  |  |                                       | 2021/22<br>Kshs. '000' | 2022/23<br>Kshs. '000' |
| <b>Programme 5: Public Participation and Civic Education</b> |  |                                       |                        |                        |
| 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                 |
| <b>Total Expenditure of Programme 5</b>                      | <b>10,775</b>                            | <b>19,052</b>                         | <b>20,957</b>          | <b>23,053</b>          |
| <b>Total Expenditure of Vote</b>                             | <b>3,027,986</b>                         | <b>3,295,356</b>                      | <b>3,646,892</b>       | <b>4,011,521</b>       |

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

| Expenditure Classification       | Supplementary Estimates<br>2019/20 Kshs. '000' | Estimates<br>2020/2021 Kshs. | Projected Estimates |                    |
|----------------------------------|--|------------------------------|---------------------|--------------------|
|                                  |  |                              | 2021/22<br>Kshs.    | 2022/23<br>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             |
| <b>Total Expenditure of Vote</b> | <b>3,027,987</b>                               | <b>3,295,356</b>             | <b>3,646,892</b>    | <b>4,011,521</b>   |

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

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



| Expenditure Classification   | Supplementary Estimates |                | Estimates<br>2020/2021<br>Kshs. 000' | Projected Estimates   |                       |
|--|-------------------------|----------------|--------------------------------------|-----------------------|-----------------------|
|  | 2019/20                 | Kshs. 000'     |                                      | 2021/22<br>Kshs. 000' | 2022/23<br>Kshs. 000' |
| <b>Total Expenditure</b>   |                         | <b>149,785</b> | <b>150,000</b>                       | <b>165,000</b>        | <b>181,500</b>        |
| <b>Sub Programme 3: Public Service Restructuring</b>                   |                         |                |                                      |                       |                       |
| Current Expenditure  |                         | 47,700         | 100,000                              | 110,000               | 121,000               |
| Capital Expenditure  |                         | 0              | 0                                    | 0                     | 0                     |
| <b>Total Expenditure</b>   |                         | <b>47,700</b>  | <b>100,000</b>                       | <b>110,000</b>        | <b>121,000</b>        |
| <b>Sub-Programme 4: Human Resource Management and Development</b>      |                         |                |                                      |                       |                       |
| Current Expenditure  |                         | 3,469          | 4,400                                | 4,840                 | 5,324                 |
| Capital Expenditure  |                         | 0              | 0                                    | 0                     | 0                     |
| <b>Total Expenditure</b>   |                         | <b>3,469</b>   | <b>4,400</b>                         | <b>4,840</b>          | <b>5,324</b>          |
| <b>Programme 3: Security and Policing Support Services</b>             |                         |                |                                      |                       |                       |
| <b>Sub-Programme 1: Urban Amenities and Development</b>                |                         |                |                                      |                       |                       |
| Current Expenditure  |                         | 17,980         | 20,000                               | 22,000                | 24,200                |
| Capital Expenditure  |                         | 23,800         | 5,000                                | 5,500                 | 6,050                 |
| <b>Total Expenditure</b>   |                         | <b>41,780</b>  | <b>25,000</b>                        | <b>27,500</b>         | <b>30,250</b>         |
| <b>Sub-Programme 2: Intergovernmental Services</b>                     |                         |                |                                      |                       |                       |
| Current Expenditure  |                         | 14,554         | 22,000                               | 24,200                | 26,620                |
| Capital Expenditure  |                         | 0              | 1,000                                | 1,100                 | 1,210                 |
| <b>Total Expenditure</b>   |                         | <b>14,554</b>  | <b>23,000</b>                        | <b>25,300</b>         | <b>27,830</b>         |
| <b>Programme 4: Public Safety, Enforcement and Disaster Management</b> |                         |                |                                      |                       |                       |
| <b>Sub-Programme 1: Enforcement and Disaster Risk Management</b>       |                         |                |                                      |                       |                       |
| Current Expenditure  |                         | 7,000          | 4,000                                | 4,400                 | 4,840                 |
| Capital Expenditure  |                         | 0              | 0                                    | 0                     | 0                     |
| <b>Total Expenditure</b>   |                         | <b>7,000</b>   | <b>4,000</b>                         | <b>4,400</b>          | <b>4,840</b>          |
| <b>Sub-Programme 2: Alcohol Control Services</b>                       |                         |                |                                      |                       |                       |
| Current Expenditure  |                         | 1,310          | 4,500                                | 4,950                 | 5,445                 |
| Capital Expenditure  |                         | 0              | 0                                    | 0                     | 0                     |
| <b>Total Expenditure</b>   |                         | <b>1,310</b>   | <b>4,500</b>                         | <b>4,950</b>          | <b>5,445</b>          |
| <b>Sub-Programme 3: Fire Response Services</b>                         |                         |                |                                      |                       |                       |
| Current Expenditure  |                         | 3,000          | 6,000                                | 6,600                 | 7,200                 |
| Capital Expenditure  |                         | 0              | 0                                    | 0                     | 0                     |
| <b>Total Expenditure</b>   |                         | <b>3,000</b>   | <b>9,000</b>                         | <b>6,600</b>          | <b>7,200</b>          |
| <b>Sub-Programme 4: Disaster Response Services</b>                     |                         |                |                                      |                       |                       |
| Current Expenditure  |                         | 6,500          | 5,000                                | 5,500                 | 6,050                 |
| Capital Expenditure  |                         | 0              | 0                                    | 0                     | 0                     |
| <b>Total Expenditure</b>   |                         | <b>6,500</b>   | <b>5,000</b>                         | <b>5,500</b>          | <b>6,050</b>          |
| <b>Programme 5: Public Participation and Civic Education</b>           |                         |                |                                      |                       |                       |
| <b>Sub-Programme 1: Public Participation and Stakeholders For a</b>    |                         |                |                                      |                       |                       |
| Current Expenditure  |                         | 5,500          | 4,000                                | 4,400                 | 4,840                 |
| Capital Expenditure  |                         | 0              | 0                                    | 0                     | 0                     |
| <b>Total Expenditure</b>   |                         | <b>5,500</b>   | <b>4,000</b>                         | <b>4,400</b>          | <b>4,840</b>          |
| <b>Sub-Programme 2: Civic Education</b>                                |                         |                |                                      |                       |                       |
| Current Expenditure  |                         | 2,500          | 2,000                                | 2,200                 | 2,420                 |
| Capital Expenditure  |                         | 0              | 0                                    | 0                     | 0                     |
| <b>Total Expenditure</b>   |                         | <b>2,500</b>   | <b>2,000</b>                         | <b>2,200</b>          | <b>2,420</b>          |
| <b>Sub-Programme 3: Communication service</b>                          |                         |                |                                      |                       |                       |
| Current Expenditure  |                         | 2,775          | 13,052                               | 14,357                | 15,793                |
| Capital Expenditure  |                         | 0              | 0                                    | 0                     | 0                     |
| <b>Total Expenditure</b>   |                         | <b>2,775</b>   | <b>13,052</b>                        | <b>14,357</b>         | <b>15,793</b>         |





**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<br>Decentralized Services                           | Public Administration          | Improved service delivery  | No. of citizens reached<br>No. of operational sub county, ward offices and town management committees  | 50,000<br>3;15;1          | 60,000<br>3;15;6 | 120,000<br>3;15;10 | 160,000<br>3;15;10 |
| S.P. 1.2<br>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<br>Executive Support Services                       | County Secretary               | Well-co-ordinated service delivery systems, intra and inter-governmental relations | No. of policies, legislations and resolutions implemented;<br>No. of intra an inter-governmental resolutions implemented;<br>No. of entities and agencies supported<br>No. of Executive Committee Members on car and mortgage scheme | 24;15;9<br>16             | 30;18;9<br>16    | 35; 21;9<br>16     | 40; 24;9<br>16     |
| SP 2. 1<br>Human Capital Strategy (PE)                     | Human Resource Management Unit | Motivated and satisfied workforce  | No. of employees trained and maintained  | 300<br>1,945              | 300<br>1,850     | 600<br>1,950       | 900<br>1,900       |
| SP 2. 3<br>Information and Records Management              | Human Resource Management Unit | Efficient management of administrative records                                     | No. files/ records automated and archived  | 2,000;<br>400             | 3,000;600        | 4,000;700          | 4,000;700          |
| <b>Programme 3: Security and Policing Support Services</b> |                                |  |  |                           |                  |                    |                    |



| Programme  | Delivery Unit         | Key Outputs (KO)                                  | Key Performance Indicators (KPIs)                    | Target (Baseline) 2019/20 | Target 2020/21             | Target 2021/22             | Target 2022/23             |
|--|-----------------------|---|--|---------------------------|----------------------------|----------------------------|----------------------------|
| <b>Outcome: Enhanced security of life and property</b> |                       |   |  |                           |                            |                            |                            |
| 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-coordinated disaster mitigation and response | Percentage of emergencies mitigated                  | 40%                       | 50%                        | 70%                        | 90%                        |
| SP 4.2 Alcohol Control Services                        | Public Administration | Well-coordinated alcohol control process          | No. of control interventions implemented             | 5                         | 5                          | 5                          | 5                          |
| SP 4.3 Fire Response Service                           | Public Administration | Well-coordinated disaster response                | No. of fire stations constructed and equipped        | 2                         | 2                          | 5                          | 10                         |





**VOTE TITLE: COUNTY PUBLIC SERVICE BOARD**

**A. Vision:** A County with efficient service delivery

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

**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 period 20/21**

- 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' |
| <b>Programme 1: Human Capital Management and Development</b> |   |                               |                     |                     |
| SP 1.1 County Public Service Board Services                  | 25,000                                      | 19,781                        | 18,259              | 20,085              |
| <b>Total Expenditure of Vote</b>                             | <b>25,000</b>                               | <b>19,781</b>                 | <b>18,259</b>       | <b>20,085</b>       |



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

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

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

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

**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 |
|---|-----------------------------|-----------------------------------|--|---------------------------|----------------|----------------|----------------|
| <b>Programme 2: Human Capital Management and Development</b>                |                             |                                   |  |                           |                |                |                |
| <b>Outcome: Efficient and effective management of county public service</b> |                             |                                   |  |                           |                |                |                |
| 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 Kshs3,836,699,878and 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;

- Raising revenues to meet the budgetary requirements as guided by County Annual Finance Acts.
- Policy and regulation formulation on matters relating to revenues, development planning, budgeting, expenditure debt control, audit, Innovation and emergency funds and leasing.
- Coordination of preparation of annual budgets and their implementation
- Coordination of annual plans on development Programmes
- Monitoring, evaluating and overseeing the management of public finances and socio-economic development affairs of the County Government.
- Custody of the County assets inventories and registers
- Staffing and capacity development of employees in the department.
- Developing capacity of County Government entities for efficient, effective and transparent financial management.
- Completion of movable asset tagging
- Enhance E-procurement of goods and services by continuous training of staff and suppliers/contractors
- Enhance Internal control systems by strengthening the inter audit team towards getting unqualified audit reports.
- Facilitating the strengthening of M and E Unit
- 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 |                     |
|---|---|--------------------------|---------------------|---------------------|
|   |   |                          | 2021/22 Ksh. '000'  | 2022/23 Kshs. '000' |
| <b>Programme 1: Administration, Planning and Support Services</b> |   |                          |                     |                     |
| SP 1.1 Administrative Services                                    | 285,672                                     | 112,400                  | 123,640             | 136,004             |
| SP 1.2 Personnel Services   | 3,000                                       | 2,800                    | 3,080               | 3,388               |
| SP 1.3 Infrastructural Facilities Services                        | 9,000                                       | 29,578                   | 32,536              | 35,789              |
| SP 1.4 Managed specialized equipment and utility vehicles         | 68,436                                      | 0                        | 0                   | 0                   |
| <b>Total Expenditure of Programme 1</b>                           | <b>366,108</b>                              | <b>144,778</b>           | <b>159,256</b>      | <b>175,181</b>      |
| <b>Programme 2: Public Finance Management services</b>            |   |                          |                     |                     |
| SP 2.1 Accounting 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               |
| <b>Total Expenditure of Programme 2</b>                           | <b>24,137</b>                               | <b>35,094</b>            | <b>38,603</b>       | <b>42,464</b>       |
| <b>Programme 3: Development Planning Services</b>                 |   |                          |                     |                     |
| 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              |
| <b>Total Expenditure of Programme 3</b>                           | <b>27,227</b>                               | <b>27,834</b>            | <b>30,617</b>       | <b>33,679</b>       |
| <b>Total Expenditure of the Vote</b>                              | <b>417,472</b>                              | <b>207,706</b>           | <b>228,476</b>      | <b>251,324</b>      |

**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             |
| <b>Total Expenditure of Vote</b> | <b>417,472</b>                              | <b>207,706</b>                | <b>228,477</b>      | <b>251,324</b>      |

**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' |
| <b>Programme 1: Administration, Planning and Support Services</b> |   |                               |                     |                     |
| <b>Sub-Programme 1: Administrative Services</b>                   |   |                               |                     |                     |
| Current Expenditure   | 281,472                                     | 52,400                        | 57,640              | 63,404              |
| Capital Expenditure   | 4,200                                       | 60,000                        | 66,000              | 72,600              |
| <b>Total Expenditure</b>  | <b>285,672</b>                              | <b>112,400</b>                | <b>123,640</b>      | <b>136,004</b>      |
| <b>Sub-Programme 2: Personnel Services</b>                        |   |                               |                     |                     |
| Current Expenditure   | 3,000                                       | 2,800                         | 3,080               | 3,388               |
| Capital Expenditure   | 0   | 0                             | 0                   | 0                   |
| <b>Total Expenditure</b>  | <b>3,000</b>                                | <b>2,800</b>                  | <b>3,080</b>        | <b>3,388</b>        |
| <b>Sub-Programme 3: Infrastructural Facilities Services</b>       |   |                               |                     |                     |



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



**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 |
|--|-------------------------------------|---|---|------------------|----------------|----------------|----------------|
| <b>Programme 1: Administration, Planning and Support Services</b>      |                                     |   |   |                  |                |                |                |
| <b>Outcome: Efficient and effective delivery of services</b>           |                                     |   |   |                  |                |                |                |
| 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              |
| <b>Programme 2: Public Finance Management Services</b>                 |                                     |   |   |                  |                |                |                |
| <b>Outcome: Efficient and effective delivery of financial services</b> |                                     |   |   |                  |                |                |                |
| 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%           |
| <b>Programme 3: Development Planning Services</b>        |  |  |  |                  |                |                |                |
| <b>Outcome: Coordinated and well-planned development</b> |  |  |  |                  |                |                |                |
| 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.   | 4                | 4              | 4              | 4              |
|  |  |  | Number of co-ordination meetings.  | 8                | 8              | 8              | 8              |
|  | Number of plans formulated or reviewed | 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"><li>• Amount of revenue collected</li><li>• Strategic interventions undertaken</li><li>• No of automated revenue streams</li></ul> |
|                                   | 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' |
| <b>Programme 1: Laikipia County Revenue Authority</b> |   |                               |                     |                     |
| 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              |
| <b>Total Expenditure of Programme 4</b>               | <b>38,248</b>                               | <b>64,760</b>                 | <b>71,236</b>       | <b>78,360</b>       |



**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              |
| <b>Total Expenditure of Vote</b> | <b>38,248</b>                               | <b>64,760</b>                               | <b>71,236</b>       | <b>78,360</b>       |

**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' | 2021/22 Kshs. '000' |
| <b>Programme 1: Revenue Management Services</b>                     |   |                               |                     |                     |
| <b>Sub Programme 1.1: Revenue Collection Services</b>               |   |                               |                     |                     |
| Current Expenditure   | 38,248                                      | 20,000                        | 22,000              | 24,200              |
| Capital Expenditure   |   | 0                             | 0                   | 0                   |
| <b>Total Expenditure</b>  | <b>38,248</b>                               | <b>20,000</b>                 | <b>22,000</b>       | <b>24,200</b>       |
| <b>SP 1.2 Revenue management services</b>                           |   |                               |                     |                     |
| Current Expenditure   | 0   | 19,000                        | 20,900              | 22,990              |
| Capital Expenditure   | 0   |                               |                     |                     |
| <b>Total Expenditure</b>  | <b>0</b>                                    | <b>19,000</b>                 | <b>20,900</b>       | <b>22,990</b>       |
| <b>Sub Programme 1.2: Revenue Management Infrastructure Systems</b> |   |                               |                     |                     |
| Current Expenditure   | 0   | 0                             | 0                   | 0                   |
| Capital Expenditure   | 0   | 25,760                        | 28,336              | 31,170              |
| <b>Total Expenditure</b>  | <b>0</b>                                    | <b>25,760</b>                 | <b>28,336</b>       | <b>31,170</b>       |

**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             |
|---|---------------|--|---|------------------|--------------------------------|----------------------------|----------------------------|
| <b>Programme 1: Revenue management services</b>         |               |  |   |                  |                                |                            |                            |
| <b>Outcome: Increased collections of local revenues</b> |               |  |   |                  |                                |                            |                            |
| 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<br>4 cess points | 12 booths<br>6 cess points | 15 booths<br>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' |
| <b>Programme 1: Development Planning Services</b>       |  |                              |                     |                     |
| 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               |
| <b>Total Expenditure of Vote</b>                        | <b>22,500</b>                              | <b>15,029</b>                | <b>16,532</b>       | <b>18,185</b>       |

### 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 Kshs.       | 2022/23 Kshs. |



|                                  | '000'         | '000'         | '000'         | '000'         |
|----------------------------------|---------------|---------------|---------------|---------------|
| Current Expenditure              | 10,500        | 11,550        | 12,705        | 13,976        |
| Capital Expenditure              | 12,000        | 3,479         | 3,827         | 4,210         |
| <b>Total Expenditure of Vote</b> | <b>22,500</b> | <b>15,029</b> | <b>16,532</b> | <b>18,185</b> |

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

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

**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 |
|--|------------------------------|--|---|------------------|----------------|----------------|----------------|
| <b>Programme 1: Development Planning Services</b>        |                              |  |   |                  |                |                |                |
| <b>Outcome: Coordinated and well-planned development</b> |                              |  |   |                  |                |                |                |
| 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<br>Health Training Centre Infrastructural Development<br>Health Infrastructure Development and Improvement<br>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<br>Health, Policy, Governance, Planning and Financing<br>Health Information, Standards and Quality Assurance  | Strengthen leadership and management.   |
| Preventive Health Services                   | Family Planning, Maternal and Child Health Services<br>Non- Communicable Diseases Control and Prevention<br>Public Health Promotion and Nutrition Services<br>Community Health Strategy, Advocacy and Surveillance.<br>TB/HIV/AIDS Prevention and Control<br>Social Health Insurance Scheme:<br>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 Kshs. '000' | 2022/23 Kshs '000' |
| <b>Programme 1: Curative and Rehabilitative Health</b>              |   |                                       |                     |                    |
| 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              |
| <b>Total Expenditure of Programme 1</b>                             | <b>91,052</b>                               | <b>107,202</b>                        | <b>117,922</b>      | <b>129,714</b>     |
| <b>Programme 2: General Administrative and Planning Services</b>    |   |                                       |                     |                    |
| 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                |
| <b>Total Expenditure of Programme 2</b>                             | <b>9,007</b>                                | <b>6,000</b>                          | <b>6,600</b>        | <b>7,260</b>       |
| <b>Programme 3: Preventive Health Services</b>                      |   |                                       |                     |                    |
| 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          |
| <b>Total Expenditure of Programme 3</b>                     | <b>39,574</b> | <b>50,200</b> | <b>55,220</b> | <b>60,742</b> |
| 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<br>2019/20 Kshs.<br>'000' | Estimates<br>20/2021 Ksh. '000' | Projected Estimates    |                        |
|----------------------------|---|---------------------------------|------------------------|------------------------|
|                            |   |                                 | 2021/22<br>Kshs. '000' | 2022/23<br>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'   |
| <b>Programme 1: Curative and Rehabilitative Health program</b>                 |                         |               |                     |               |
| Sub-Programme 1.1: Health Products and Technologies Support Services           |                         |               |                     |               |
| Current Expenditure  | 54,037                  | 50,833        | 55,916              | 61,508        |
| Capital Expenditure  | -                       | -             | -                   | -             |
| <b>Total Expenditure</b>   | <b>54,037</b>           | <b>50,833</b> | <b>55,916</b>       | <b>61,508</b> |
| Sub-Programme 1.2 Health Infrastructure Development and Improvement            |                         |               |                     |               |
| Current Expenditure  | -                       | -             | -                   | -             |
| Capital Expenditure  | 7,800                   | 34,569        | 38,026              | 41,828        |
| <b>Total Expenditure</b>   | <b>7,800</b>            | <b>76,031</b> | <b>83,634</b>       | <b>91,998</b> |
| Sub-Programme 1.3: Emergency Referral and Rehabilitative Services              |                         |               |                     |               |
| Current Expenditure  | 2,702                   | 1,800         | 1,980               | 2,178         |
| Capital Expenditure  | -                       | -             | -                   | -             |
| <b>Total Expenditure</b>   | <b>2,702</b>            | <b>1,800</b>  | <b>1,980</b>        | <b>2,178</b>  |
| Sub-Programme 1.4: Health Training Centre Infrastructural Development          |                         |               |                     |               |
| Current Expenditure  | -                       | -             | -                   | -             |
| Capital Expenditure  | 3,000                   | 3,000         | 3,300               | 3,630         |
| <b>Total Expenditure</b>   | <b>3,000</b>            | <b>3,000</b>  | <b>3,300</b>        | <b>3,630</b>  |
| Sub-Programme 1.5: Sub county hospitals  |                         |               |                     |               |
| Current Expenditure  | 12,609                  | 7,200         | 7,920               | 8,712         |
| Capital Expenditure  | -                       | -             | -                   | -             |
| <b>Total Expenditure</b>   | <b>12,609</b>           | <b>7,200</b>  | <b>7,920</b>        | <b>8,712</b>  |
| Sub-Programme 1.6 Diagnostic Improvement at Dispensary and Health Centre level |                         |               |                     |               |
| Current Expenditure  | -                       | -             | -                   | -             |
| Capital Expenditure  | 5,500                   | 6,500         | 7,150               | 7,865         |
| <b>Total Expenditure</b>   | <b>5,500</b>            | <b>6,500</b>  | <b>7,150</b>        | <b>7,865</b>  |
| Sub-Programme 1.7: Referral strategy   |                         |               |                     |               |
| Current Expenditure  | 5,404                   | 3,300         | 3,630               | 3,993         |
| Capital Expenditure  | -                       | -             | -                   | -             |
| <b>Total Expenditure</b>   | <b>5,404</b>            | <b>3,300</b>  | <b>3,630</b>        | <b>3,993</b>  |
| <b>Programme 2: General Administrative and Planning Services</b>               |                         |               |                     |               |
| Sub-Programme 2.1: Health, Policy, Governance, Planning and Financing.         |                         |               |                     |               |





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



**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 |
|---|---------------------------------|--|--|--|----------------|----------------|----------------|
| <b>Programme 1: Curative and Rehabilitative Health</b>                              |                                 |  |  |  |                |                |                |
| <b>Outcome: Effective and efficient curative and rehabilitative health services</b> |                                 |  |  |  |                |                |                |
| SP1.1 HP&Tech <sup>5</sup> (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             |
| <b>Programme 2: General Administrative and Planning Services</b>                    |                                 |  |  |  |                |                |                |
| <b>Outcome: Responsive health leadership and governance</b>                         |                                 |  |  |  |                |                |                |
| 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%            |
| <b>Programme 3: Preventive Health Services</b>  |                                 |  |   |                                     |                |                |                |
| <b>Outcome: A healthy population free of communicable and non-communicable conditions</b> |                                 |  |   |                                     |                |                |                |
| 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<br>2019/20 Kshs.<br>'000' | Estimates<br>2020/21 Kshs.<br>'000' | Projected Estimates       |                           |
|--|---|-------------------------------------|---------------------------|---------------------------|
|  |   |                                     | 2021/22<br>Kshs.<br>'000' | 2022/23<br>Kshs.<br>'000' |
| <b>Programme 1: General Administrative and Planning Services</b> |   |                                     |                           |                           |
| 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                    |
| <b>Total</b>   | <b>77,463</b>                                     | <b>55,953</b>                       | <b>61,548</b>             | <b>67,703</b>             |
| <b>Programme 2: Curative and Rehabilitative Health program</b>   |   |                                     |                           |                           |
| SP1.1 Curative and Rehabilitative Health program                 | 56,294  | 57,742                              | 61,923                    | 68,116                    |
| <b>Total</b>   | <b>56,294</b>                                     | <b>57,742</b>                       | <b>61,923</b>             | <b>68,116</b>             |
| <b>Total Expenditure of Vote</b>                                 | <b>133,757</b>                                    | <b>113,695</b>                      | <b>125,065</b>            | <b>137,571</b>            |

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

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

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

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



## VOTE TITLE: NYAHURURU TEACHING AND REFERRAL HOSPITAL

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

| Programme  | Supplementary Estimates<br>2019/20Ksh.<br>'000' | Estimates<br>2020/21<br>Kshs. '000' | Projected Estimates    |                           |
|--|---|-------------------------------------|------------------------|---------------------------|
|  |   |                                     | 2021/22<br>Kshs. '000' | 2022/23<br>Kshs.<br>'000' |
| <b>Programme 1: General Administrative and Planning Services</b> |   |                                     |                        |                           |
| 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                    |
| <b>Total Expenditure of Programme 1</b>                          | <b>69,550</b>                                   | <b>48,516</b>                       | <b>55,678</b>          | <b>61,245</b>             |
| <b>Programme 2: Curative and Rehabilitative Health program</b>   |   |                                     |                        |                           |
| SP 1.1: Curative and Rehabilitative Health program               | 47,149  | 49,249                              | 51,864                 | 57,050                    |
| <b>Total Expenditure of Programme 2</b>                          | <b>47,149</b>                                   | <b>49,249</b>                       | <b>51,864</b>          | <b>57,050</b>             |
| <b>Total Expenditure of Vote</b>                                 | <b>116,699</b>                                  | <b>97,765</b>                       | <b>107,542</b>         | <b>118,295</b>            |

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

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

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

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



## 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<br>Agriculture Sector Extension Management (ASEM)   | Improve Sector Service Delivery   |
| Crop Development    | Crop Development                      | Land and Crop Productivity Management<br>Strategic Food Security Service<br>Agribusiness and Information Management | Increase agricultural productivity and agri-business                          |
| Irrigation Services | Irrigation Development and Management | Water Harvesting and Irrigation Technologies<br>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<br>-Livestock Marketing and Value Addition | Improve livestock productivity and incomes from livestock-based enterprises |
| Veterinary Services   | Veterinary Services Management                 | Animal Health and Disease Management<br>Quality Assurance and Regulatory Services         | Improve and maintain livestock health for livestock market access           |
| Fisheries Development | Fisheries Development and Management           | Fisheries Development and Management<br>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<br>2019/20<br>Kshs. '000' | Budget<br>Estimates<br>2020/21<br>Kshs. '000' | Projected Estimates    |                           |
|--|--|---|------------------------|---------------------------|
|  |  |   | 2021/22<br>Kshs. '000' | 2022/23<br>Kshs.<br>'000' |
| <b>Programme 1: Administration and Support Services</b>      |  |   |                        |                           |
| 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                     |
| <b>Total Expenditure of Programme 1</b>                      | <b>14,589</b>                              | <b>44,848</b>                                 | <b>49,333</b>          | <b>54,266</b>             |
| <b>Programme 2: Crop Development</b>                         |  |   |                        |                           |
| 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                         |
| <b>Total Expenditure Programme 2</b>                         | <b>2,998</b>                               | <b>16,039</b>                                 | <b>17,643</b>          | <b>19,407</b>             |
| <b>Programme 3: Irrigation Development and Management</b>    |  |   |                        |                           |
| SP3.1 Water Harvesting and Irrigation Technologies           | 14,200                                     | 200   | 10,000                 | 11,000                    |
| SP3.2 Irrigation Schemes Infrastructure Development          | 0  |   |                        |                           |
| <b>Total Expenditure of Programme 3</b>                      | <b>14,200</b>                              | <b>200</b>                                    | <b>10,000</b>          | <b>11,000</b>             |
| <b>Programme 4: Contract Framing Development Initiatives</b> |  |   |                        |                           |
| 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                         |
| <b>Total Expenditure of Programme 4</b>                      | <b>0</b>                                   | <b>0</b>                                      | <b>0</b>               | <b>0</b>                  |
| <b>Programme 5: Veterinary Services Management</b>           |  |   |                        |                           |
| 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                     |
| <b>Total Expenditure of Programme 5</b>                      | <b>9,240</b>                               | <b>6,500</b>                                  | <b>7,150</b>           | <b>2,000</b>              |
| <b>Programme 6: Fisheries Development and Management</b>     |  |   |                        |                           |
| 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                         |
| <b>Total Expenditure of Programme 6</b>                      | <b>1,000</b>                               | <b>0</b>                                      | <b>0</b>               | <b>0</b>                  |
| <b>Programme 7: Feedlots Development Services</b>            |  |   |                        |                           |
| 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<br>2019/20<br>Kshs. '000' | Budget<br>Estimates<br>2020/21<br>Kshs. '000' | Projected Estimates    |                           |
|--|--|---|------------------------|---------------------------|
|  |  |   | 2021/22<br>Kshs. '000' | 2022/23<br>Kshs.<br>'000' |
| <b>Total Expenditure of Programme 7</b>          | <b>0</b>                                   | <b>8,000</b>                                  | <b>8,800</b>           | <b>9,680</b>              |
| <b>Programme 8: Livestock Production</b>         |  |   |                        |                           |
| SP 8.1 Livestock Genetic Improvement Initiatives | 0  | 10,360  | 11,396                 | 12,536                    |
| SP 8.2: Livestock Marketing and Value Addition   | 6,260                                      |   |                        |                           |
| <b>Total Expenditure of Programme 8</b>          | <b>6,260</b>                               | <b>10,360</b>                                 | <b>11,396</b>          | <b>12,536</b>             |
| <b>Total Expenditure of the Vote</b>             | <b>48,287</b>                              | <b>85,947</b>                                 | <b>94,542</b>          | <b>103,996</b>            |

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

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

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

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



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

#### 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)2019/20 | Target 20/21 | Target 21/22 | Target 21/23 |
|---|-----------------------------|--------------------------------------|----------------------------------|--------------------------|--------------|--------------|--------------|
| <b>Programme 1: Administration and Support Services</b>             |                             |                                      |                                  |                          |              |              |              |
| <b>Outcome: Improved service delivery in the agriculture sector</b> |                             |                                      |                                  |                          |              |              |              |
| 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          |
| <b>Programme 2: Crop Development</b>                                |                             |                                      |                                  |                          |              |              |              |
| <b>Outcome: Improved land productivity and household incomes</b>    |                             |                                      |                                  |                          |              |              |              |
| 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)20 19/20 | 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        |
| <b>Programme 3: Irrigation Development and Management</b> |                           |  |   |                           |              |              |              |
| <b>Outcome: Increased crop productivity</b>               |                           |  |   |                           |              |              |              |
| 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)20 19/20 | 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           |
| <b>Programme 4: Livestock Resources Management and Development</b>                                      |                      |  |  |                           |              |              |              |
| <b>Outcome: Improved livestock productivity and household incomes</b>                                   |                      |  |  |                           |              |              |              |
| 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       |
| <b>Programme 5: Veterinary Services Management: Outcome: Improved livestock health and productivity</b> |                      |  |  |                           |              |              |              |
| 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;<br>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;<br>No. of livestock traders trained;<br>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<br>No. of inspections done                                      | 50<br>50                 | 50<br>50     | 50<br>50     | 50<br>50     |
|   |                      | <b>Programme 6: Fisheries Development and Management</b> |   |                          |              |              |              |
| <b>Outcome: Increased household incomes</b>   |                      |  |   |                          |              |              |              |
| 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<br>Personnel Services   | To improve coordination, administration and operations                          |
| Physical Planning and Land Survey Services      | Land Management Services<br>Survey and Planning Services  | To have a well-planned and sustainable human settlement with security of tenure |
| Housing and Urban Development                   | Housing Improvement<br>Urban Development and Management   | Provide quality affordable housing and sustainable urban settlements            |
| Public Works Services Delivery Improvement      | County Building Construction Standards<br>Public Buildings and Bridges Inspectorate Services<br>Private Buildings Inspectorate Services | Provide all county building projects with necessary public works services       |
| Roads Network Improvement and Urban Development | Roads Network Improvement<br>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<br>2019/2020<br>Kshs. '000' | Estimates<br>2020/2021<br>Kshs.<br>'000' | Projected Estimates         |                          |
|---|---|--|-----------------------------|--------------------------|
|   |   |  | 2021/2022<br>Kshs.<br>'000' | 2022/2023<br>Kshs. '000' |
| <b>Programme 1: Administration, Planning and Support Services</b>   |   |  |                             |                          |
| Administration Services   | 16,036                                    | 4,000                                    | 4,400                       | 4,840                    |
| Personnel Services  | 2,000                                     | 4,800                                    | 5,280                       | 5,808                    |
| <b>Total Expenditure for Programme 1</b>  | <b>18,036</b>                             | <b>8,800</b>                             | <b>9,680</b>                | <b>10,648</b>            |
| <b>Programme 2: Physical Planning Services</b>  |   |  |                             |                          |
| 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                   |
| <b>Total Expenditure for Programme 2</b>  | <b>22,000</b>                             | <b>25,000</b>                            | <b>27,500</b>               | <b>30,250</b>            |
| <b>Programme 3: Housing and Urban Development</b>   |   |  |                             |                          |
| Housing Improvement   | 4,000                                     | 4,000                                    | 4,400                       | 4,840                    |
| Urban Development and Management  | -   | 40,000                                   | 44,000                      | 48,400                   |
| <b>Total Expenditure for Programme 3</b>  | <b>4,000</b>                              | <b>44,000</b>                            | <b>48,400</b>               | <b>53,240</b>            |
| <b>Programme 4: Public Works Services Delivery Improvement</b>  |   |  |                             |                          |
| 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                      |
| <b>Total Expenditure for Programme 4</b>  | <b>5,000</b>                              | <b>4,200</b>                             | <b>4,620</b>                | <b>5,082</b>             |
| <b>Programme 5: Roads Network Improvement and Urban Development</b>   |   |  |                             |                          |
| 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                  |
| <b>Total Expenditure for Programme 5</b>  | <b>483,015</b>                            | <b>490,149</b>                           | <b>539,164</b>              | <b>593,080</b>           |
| <b>Programme 6: Renewable Energy Service</b>  |   |  |                             |                          |
| County renewable/Green energy services  | 1,200                                     | 1,036                                    | 1,140                       | 1,254                    |
| <b>Total Expenditure for Programme 6</b>  | <b>1,200</b>                              | <b>1,036</b>                             | <b>1,140</b>                | <b>1,254</b>             |
| <b>Total Expenditure of the Vote</b>  | <b>533,251</b>                            | <b>573,185</b>                           | <b>630,504</b>              | <b>693,554</b>           |



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

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

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

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





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

#### 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 |
|---|--|---|--|------------------------------------|--------------|--------------|--------------|
| <b>Programme 1: Administration, Planning and Support Services</b>       |  |   |  |                                    |              |              |              |
| <b>Outcome: Improved working environment</b>                            |  |   |  |                                    |              |              |              |
| 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%          |
| <b>Programme 2: Physical Planning Services and Land Survey Services</b> |  |   |  |                                    |              |              |              |
| <b>Outcome: Well-coordinated Human Settlements</b>                      |  |   |  |                                    |              |              |              |
| 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 of completion of smart town works                              | 1               | 1            | 1            | 1            |
| <b>Programme 3: Housing Development</b>                            |   |  |  |                 |              |              |              |
| <b>Outcome: Improved housing facilities</b>                        |   |  |  |                 |              |              |              |
| 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           |
| <b>Programme 4: Public Works Service Delivery Improvement</b>      |   |  |  |                 |              |              |              |
| <b>Outcome: Improved infrastructural development</b>               |   |  |  |                 |              |              |              |
| 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%         |
| <b>Programme 5: Road Network Improvement and Urban Development</b> |   |  |  |                 |              |              |              |



| Sub Programme   | Delivery Unit                      | Key Outputs                        | Key Performance Indicators                               | Baseline 18/ 19                  | Target 19/20                       | Target 20/21                         | Target 21/22                          |
|---|------------------------------------|------------------------------------|--|----------------------------------|------------------------------------|--------------------------------------|---------------------------------------|
| <b>Outcome: Improved accessibility within the county and region</b> |                                    |                                    |  |                                  |                                    |                                      |                                       |
| 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<br>3 medium span     | 1 long span<br>3 medium span       | 3medium span                         | 1 long span<br>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<br>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;<br>Increase enrolment of vulnerable persons for various safety net programmes; ensure equity and gender responsiveness<br>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' |
| <b>Programme 1: Administration, Planning and Support Services</b> |   |                               |                     |                     |
| 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               |
| <b>Total Expenditure of Programme 1</b>                           | <b>15,000</b>                               | <b>7,578</b>                  | <b>8,336</b>        | <b>9,169</b>        |
| <b>Programme 2: Education and Training Development</b>            |   |                               |                     |                     |
| 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          |
| <b>Total Expenditure of Programme 2</b>                            | <b>110,228</b> | <b>156,002</b> | <b>171,602</b> | <b>188,762</b> |
| <b>Programme 3: Sports, Talent Development and Social Services</b> |                |                |                |                |
| 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          |
| <b>Total Expenditure of Programme 3</b>                            | <b>46,324</b>  | <b>19,470</b>  | <b>21,417</b>  | <b>19,470</b>  |
| <b>Total Expenditure of the Vote</b>                               | <b>171,552</b> | <b>181,280</b> | <b>199,408</b> | <b>219,349</b> |

**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             |
| <b>Total Expenditure of Vote</b> | <b>175,552</b>                        | <b>181,280</b>               | <b>199,408</b>      | <b>219,349</b>      |

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



|   |               |              |              |              |
|---|---------------|--------------|--------------|--------------|
| Capital Expenditure   | 3,000         | 3,500        | 3,850        | 4,235        |
| <b>Total Expenditure</b>                                    | <b>3,000</b>  | <b>3,500</b> | <b>3,850</b> | <b>4,235</b> |
| 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        |
| <b>Total Expenditure</b>                                    | <b>21,776</b> | <b>7,500</b> | <b>8,250</b> | <b>9,075</b> |
| SP 3.2 Talent Development Services                          |               |              |              |              |
| Current Expenditure   | 600           | 500          | 550          | 605          |
| Capital Expenditure   | 0             | 0            | 0            | 0            |
| <b>Total Expenditure</b>                                    | <b>600</b>    | <b>500</b>   | <b>550</b>   | <b>605</b>   |
| SP.3.3 Social and Cultural Development,                     |               |              |              |              |
| Current Expenditure   | 600           | 500          | 550          | 605          |
| Capital Expenditure   | 10,500        | 6,700        | 7,370        | 8,107        |
| <b>Total Expenditure</b>                                    | <b>11,100</b> | <b>7,200</b> | <b>7,920</b> | <b>8,712</b> |
| 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            |
| <b>Total Expenditure</b>                                    | <b>12,848</b> | <b>2,500</b> | <b>2,750</b> | <b>3,025</b> |

**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 |
|---|--------------------------------|---|--|-------------------------------------|----------------|----------------|----------------|
| <b>Programme 1: Administration, Planning and Support Services</b>                             |                                |   |  |                                     |                |                |                |
| <b>Outcome: Efficient delivery of services</b>  |                                |   |  |                                     |                |                |                |
| SP 1.1.   | CEC                            | Improved service delivery   | Level of implementation of annual procurement plan                               | 100%                                | 100%           | 100%           | 100%           |
| SP 1.2.   | Chief Officer                  | Improved staff performance  | Levels of performance rating   | 60%                                 | 65%            | 70%            | 75%            |
|   |                                |   | Percentage of staff compliant on SPAS  | 60%                                 | 100%           | 100%           | 100%           |
| <b>Programme 2: Education and Training</b>  |                                |   |  |                                     |                |                |                |
| <b>Outcome: Increase access, retention, transition and completion rates at various levels</b> |                                |   |  |                                     |                |                |                |
| 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             |
| <b>Programme 3: Sports, Talent Development and Social Services</b>   |                                |  |  |   |                |                |                |
| <b>Outcome: To promote talent development through increase of recreation facilities and provision of social services</b> |                                |  |  |   |                |                |                |
| 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 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 2<sup>nd</sup> 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                         | Ensure efficient and effective delivery of services                                 |
|                                       |  | Personnel Services                              |   |
|                                       |  | Law and Policy Development                      |   |
| Trade and Investment Development      | Trade Development and promotion              | Market Infrastructural Development              | Improve business environment and promote enterprise development                     |
|                                       |  | Enterprise Development Fund                     |   |
|                                       |  | Metrological Laboratory Services                |   |
|                                       |  | Trade and investment promotion                  |   |
|                                       |  | Tourism Infrastructure Development              |   |
|                                       | Micro and small enterprise support programme | Business support and promotion                  |   |
|                                       |  | Space and infrastructural development           |   |
| Research and development              |  |   |   |
| Industrial and Innovation Development | Manufacturing Support programme              | Industrial infrastructure support program       | To ensure a conducive environment for industrial growth                             |
|                                       |  | Innovations growth and Development program      | To promote and nurture innovations for economic gains                               |
|                                       | Investment Promotion Programme               | Investment profiling and promotion              |   |
|                                       |  | Innovation and investments forum                |   |
|                                       |  | Linkages and partnerships                       |   |
|                                       |  | Brand promotion                                 |   |
|                                       | Tourism and Creative Industry                | Tourism Development and Promotion               | Tourism Promotion and Marketing   |
| Co-operative Development              | Co-operative Development and Marketing       | Cooperative Development and Promotion           | Ensure a robust and competitive co-operative movement to drive the county's economy |
|                                       |  | Cooperative Revolving Fund                      |   |
|                                       |  | Cooperative Research and Industrial Development |   |
|                                       |  | Cooperative governance and leadership           |   |
|                                       |  | Cooperative audit                               |   |

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

| Programme   | Budget Estimates 2019/20<br>Kshs. '000' | Estimates 2020/21<br>Kshs. '000' | Projected Estimates    |                        |
|---|---|----------------------------------|------------------------|------------------------|
|   |   |                                  | 2021/22<br>Kshs. '000' | 2022/23<br>Kshs. '000' |
| <b>Programme 1: Administration, Planning and Support Services</b> |   |                                  |                        |                        |
| 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                  |
| <b>Total Expenditure of Programme 1</b>                           | <b>13,215</b>                           | <b>11,316</b>                    | <b>12,448</b>          | <b>13,692</b>          |



| Programme  | Budget Estimates 2019/20 Kshs. '000' | Estimates 2020/21 Kshs. '000' | Projected Estimates |                     |
|--|--------------------------------------|-------------------------------|---------------------|---------------------|
|  |                                      |                               | 2021/22 Kshs. '000' | 2022/23 Kshs. '000' |
| <b>Programme 2: Tourism Development and Promotion</b>      |                                      |                               |                     |                     |
| 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               |
| <b>Total Expenditure of Programme 2</b>                    | <b>7,800</b>                         | <b>8,792</b>                  | <b>9,671</b>        | <b>10,638</b>       |
| <b>Programme 3: Trade Development and Promotion</b>        |                                      |                               |                     |                     |
| 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               |
| <b>Total Expenditure of Programme 3</b>                    | <b>62,900</b>                        | <b>9,340</b>                  | <b>10,274</b>       | <b>11,301</b>       |
| <b>Programme 4: Micro and Small Enterprise</b>             |                                      |                               |                     |                     |
| 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              |
| <b>Total Expenditure of Programme 4</b>                    |                                      | <b>79,300</b>                 | <b>87,230</b>       | <b>95,953</b>       |
| <b>Programme 5: Manufacturing Support Programme</b>        |                                      |                               |                     |                     |
| SP 5.1 Manufacturing infrastructure support                | 0                                    | 12,500                        | 13,750              | 15,125              |
| <b>Total Expenditure of Programme 5</b>                    | <b>0</b>                             | <b>12,500</b>                 | <b>13,750</b>       | <b>15,125</b>       |
| <b>Programme 6: Investment promotion programme</b>         |                                      |                               |                     |                     |
| 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                 |
| <b>Total Expenditure of Programme 6</b>                    | <b>0</b>                             | <b>4,800</b>                  | <b>5,280</b>        | <b>5,808</b>        |
| <b>Programme 7: Co-operative Development and Promotion</b> |                                      |                               |                     |                     |
| 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               |
| <b>Total Expenditure of Programme 7</b>                    | <b>10,750</b>                        | <b>21,007</b>                 | <b>23,108</b>       | <b>25,418</b>       |
| <b>Total Expenditure of the Vote</b>                       | <b>132,815</b>                       | <b>147,055</b>                | <b>161,760</b>      | <b>177,937</b>      |

**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             |
| <b>Total Expenditure of Vote</b> | <b>132,815</b>                              | <b>147,055</b>                | <b>161,760</b>      | <b>177,937</b>      |

**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' |
| <b>Programme 1: Administration, Planning and Support Services</b> |   |                               |                     |                     |
| <b>Sub-Programme 1.1: Administration Services</b>                 |   |                               |                     |                     |
| Current Expenditure   |   | 4,000                         | 5,316               | 5,848               |
| Capital Expenditure   |   | 5,500                         | 4,000               | 4,400               |
| <b>Total Expenditure</b>  |   | <b>9,500</b>                  | <b>9,316</b>        | <b>10,248</b>       |



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



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

**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 |
|---|-----------------------|------------------------------------|---|---------------------------|----------------|----------------|----------------|
| <b>Programme 1: Administration, Planning and Support services</b> |                       |                                    |   |                           |                |                |                |
| <b>Outcome: Satisfied citizenry on services offered</b>           |                       |                                    |   |                           |                |                |                |
| 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%           |
| <b>Programme 2: Tourism Development and Promotion</b>             |                       |                                    |   |                           |                |                |                |
| <b>Outcome: Increased investment in the tourism ventures</b>      |                       |                                    |   |                           |                |                |                |
| SP 2.1 Tourism Promotion and Marketing                            | Tourism               | Promotion events held              | Reports Bill formulated   | 5                         | 5              | 6              | 8              |
|   |                       | Enhanced product Development       | No. of products developed   | 1                         | 1              | 6              | 8              |
| SP 2.2. Tourism Infrastructure Development                        | Tourism               | Operational and safe tourist sites | No. of rehabilitated tourist sites                                    | 0                         | 4              | 6              | 8              |
| <b>Programme 3: Trade Development and Promotion</b>               |                       |                                    |   |                           |                |                |                |
| <b>Outcome: Increased trade activities</b>                        |                       |                                    |   |                           |                |                |                |



| 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<br>No. of operational stop shops | 15<br>0                   | 15<br>0        | 10<br>0        | 10<br>0        |
| SP 3.2. Metrological Laboratory services/Weights & Measures | Weights & Measures     | Enhanced consumer protection          | Operational metrology laboratory, Standards and Equipment               | 1<br>0                    | 1<br>25        | 1<br>25        | 1<br>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<br>80CMEDS<br>70 Staff | 80 MEDS<br>80 CMEDS<br>70 Staff | 90 MEDS<br>90 CMEDS<br>80 staff | 100 MEDS<br>100 CMEDS<br>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<br>Amount of grants disbursed   | 40 Societies<br>30 Millions | 40 Societies<br>30 Millions | 50 Societies<br>40 Millions | 60 Societies<br>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<br>Urban water, sanitation and sewerage<br>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<br>Human Wildlife Conflict Mitigation prevention<br>Natural resources management<br>Climate change adaptation and mitigation<br>Integrated rangeland rehabilitation | To ensure clean, safe and secure environment   |
| Headquarter                       | General Administration, planning and support services | Administrative and Planning Services<br>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' |
| <b>Programme 1: Water Development</b>                 |   |                               |                     |                     |
| 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                   |
| <b>Total Expenditure of Programme 1</b>               | <b>158,386</b>                              | <b>198,623</b>                | <b>218,485</b>      | <b>240,334</b>      |
| <b>Programme 2: Environment and Natural resources</b> |   |                               |                     |                     |
| 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               |
| <b>Total Expenditure of Programme 2</b>               | <b>20,915</b>                               | <b>40,519</b>                 | <b>44,571</b>       | <b>49,028</b>       |
| <b>Programme 3: General Administrative Services</b>   |   |                               |                     |                     |
| 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               |
| <b>Total Expenditure of Programme 3</b>               | <b>23,103</b>                               | <b>20,500</b>                 | <b>22,550</b>       | <b>24,805</b>       |
| <b>Total Expenditure of the Vote</b>                  | <b>202,404</b>                              | <b>259,642</b>                | <b>285,606</b>      | <b>314,167</b>      |





**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             |
| <b>Total Expenditure of Vote</b> | <b>202,404</b>                              | <b>259,642</b>                | <b>285,606</b>      | <b>314,167</b>      |

**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' |
| <b>Programme 1: Water Development</b>                                  |   |                               |                     |                     |
| <b>Sub-Programme 1: Rural water supply</b>                             |   |                               |                     |                     |
| Current Expenditure  | 0   | 0                             | 0                   | 0                   |
| Capital Expenditure  | 158,386                                     | 198,623                       | 218,485             | 240,334             |
| <b>Total Expenditure</b>   | <b>158,386</b>                              | <b>198,623</b>                | <b>218,485</b>      | <b>240,334</b>      |
| <b>Sub-Programme 2: Urban water, sanitation and sewerage</b>           |   |                               |                     |                     |
| Current Expenditure  | 0   | 0                             | 0                   | 0                   |
| Capital Expenditure  | 0   | 0                             | 0                   | 0                   |
| <b>Total Expenditure</b>   | <b>0</b>                                    | <b>0</b>                      | <b>0</b>            | <b>0</b>            |
| <b>Sub-Programme 3: Water, conservation, protection and governance</b> |   |                               |                     |                     |
| Current Expenditure  | 0   | 0                             | 0                   | 0                   |
| Capital Expenditure  | 0   | 0                             | 0                   | 0                   |
| <b>Total Expenditure</b>   | <b>0</b>                                    | <b>0</b>                      | <b>0</b>            | <b>0</b>            |
| <b>Programme 2: Environment and Natural resources</b>                  |   |                               |                     |                     |
| <b>Sub-Programme 1: Solid Waste Management</b>                         |   |                               |                     |                     |
| Current Expenditure  | 0   | 1,519                         | 1,671               | 1,838               |
| Capital Expenditure  | 14,615                                      | 16,000                        | 17,600              | 19,360              |
| <b>Total Expenditure</b>   | <b>14,615</b>                               | <b>17,519</b>                 | <b>19,271</b>       | <b>21,198</b>       |
| <b>Sub-Programme 2: Human Wildlife Conflict prevention</b>             |   |                               |                     |                     |
| Current Expenditure  | 0   | 500                           | 550                 | 605                 |
| Capital Expenditure  | 5,300                                       | 4,000                         | 4,400               | 4,840               |
| <b>Total Expenditure</b>   | <b>5,300</b>                                | <b>4,500</b>                  | <b>4,950</b>        | <b>5,445</b>        |
| <b>Sub-Programme 3: Natural Resources Management</b>                   |   |                               |                     |                     |
| Current Expenditure  | 0   | 0                             | 0                   | 0                   |
| Capital Expenditure  | 1,000                                       | 10,000                        | 11,000              | 12,100              |
| <b>Total Expenditure</b>   | <b>1,000</b>                                | <b>10,000</b>                 | <b>11,000</b>       | <b>12,100</b>       |
| <b>Sub-Programme 4: Climate change Adaptation and Mitigation</b>       |   |                               |                     |                     |
| Current Expenditure  | 0   | 500                           | 550                 | 605                 |
| Capital Expenditure  | 0   | 6,000                         | 6,600               | 7,260               |
| <b>Total Expenditure</b>   | <b>0</b>                                    | <b>6,500</b>                  | <b>7,150</b>        | <b>7,865</b>        |
| <b>Sub-Programme 5: Integrated rangeland rehabilitation</b>            |   |                               |                     |                     |
| Current Expenditure  | 0   | 0                             | 0                   | 0                   |
| Capital Expenditure  | 0   | 2,000                         | 2,200               | 2,420               |
| <b>Total Expenditure</b>   | <b>0</b>                                    | <b>2,000</b>                  | <b>2,200</b>        | <b>2,420</b>        |
| <b>Programme 3: General Administrative Services</b>                    |   |                               |                     |                     |
| <b>Sub-Programme 1: Administration and Planning Services</b>           |   |                               |                     |                     |
| Current Expenditure  | 16,103                                      | 13,000                        | 14,300              | 15,730              |



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

#### 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    |
|---|---------------|--|--|------------------------------|-------------------|-------------------|-------------------|
| <b>Programme 1: Water Development</b>   |               |  |  |                              |                   |                   |                   |
| <b>Outcome: Increased access to clean and safe water and sanitation</b>             |               |  |  |                              |                   |                   |                   |
| 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%               |
| <b>Programme 2: Environment and Natural resources</b>                               |               |  |  |                              |                   |                   |                   |
| <b>Outcome: Sustainably managed and conserved environment and natural resources</b> |               |  |  |                              |                   |                   |                   |
| 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<br>3 CFA              | 8 WRUAs<br>4 CFAs | 8 WRUAs<br>4 CFAs | 8 WRUAs<br>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 reseeded                    | Number of hectares under pasture reseeded                    | 20 hectares of gazzeted land | 25 hectares       | 30 hectares       | 35 hectares       |
| <b>Programme 3: General Administrative Services</b>                                 |               |  |  |                              |                   |                   |                   |
| <b>Outcome: Improved service delivery</b>   |               |  |  |                              |                   |                   |                   |
| SP 3.1 Administration and Planning Services   | Headquarter   | Improved service delivery                                | No. of people served<br>No. of operations supported          | 20,000<br>100                | 20,000<br>100     | 20,000<br>100     | 20,000<br>100     |
| SP 3.2  | Headquarter   | Efficient office   | % increase in the  | 40% level                    | 50%               | 60%               | 70%               |



| Programme  | Delivery Unit | Key Outputs (KO)                      | Key Performance Indicators (KPIs)                      | Baseline 2019/20   | Target 2020/21 | Target 2021/22 | Target 2022/23 |
|--|---------------|---------------------------------------|--|--------------------|----------------|----------------|----------------|
| Personnel services                                   |               | supplies and service delivery support | level of office supplies and service delivery support  | of Supplies        |                |                |                |
|  |               | 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<br>2019/20Ksh. '000' | Estimates<br>2020/21<br>Kshs. '000' | Projected Estimates    |                        |
|---|--|-------------------------------------|------------------------|------------------------|
|   |  |                                     | 2021/22<br>Kshs. '000' | 2022/23<br>Kshs. '000' |
| <b>Programme 1: Administration, Planning and Support Services</b>                         |  |                                     |                        |                        |
| SP 1.1 SP 1.1. Administrative Services  | 50,000                                       | 8,000                               | 8,800                  | 9,680                  |
| <b>Total Expenditure of Vote</b>  | <b>50,000</b>                                | <b>8,000</b>                        | <b>8,800</b>           | <b>9,680</b>           |
| <b>Programme 2: Roads Network Improvement and Urban Development</b>                       |  |                                     |                        |                        |
| SP 1.1 Road Network Development, urban development, emergency works, maintenance services | 50,000                                       | 20,000                              | 22,000                 | 24,200                 |
| <b>Total Expenditure of Vote</b>  | <b>50,000</b>                                | <b>20,000</b>                       | <b>22,000</b>          | <b>24,200</b>          |

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





## 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<br>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         |                   |
|                       |                                       | <b>Sub Total</b>   |                                      |                  | <b>20,296,931</b> | <b>50,099,545</b> | <b>70,396,476</b> |
|                       |                                       | 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         |                   |
|                       | <b>Sub Total</b>                      |  |                                      | <b>6,500,000</b> | <b>0</b>          | <b>6,500,000</b>  |                   |
|                       | Information, Communication technology | ICT Services and Operations                                      | County Wide                          | 8,000,000        |                   | 8,000,000         |                   |
|                       |                                       | <b>Sub Total</b>   |                                      | <b>8,000,000</b> | <b>0</b>          | <b>8,000,000</b>  |                   |
|                       | 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           |
|   |   | <b>Sub Total</b>                                    |  | <b>90,000,000</b>    | <b>0</b>         | <b>90,000,000</b>    |
| 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          |
|   |   | <b>Sub total</b>                                    |  | <b>3,029,507,605</b> | <b>0</b>         | <b>3,029,507,605</b> |
|   | 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            |
|   |   | <b>Sub Total</b>                                    |  | <b>4,400,000</b>     | <b>0</b>         | <b>4,400,000</b>     |
|   | 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           |
| <b>Sub Total</b>                                  |   |   |  | <b>20,000,000</b>    | <b>5,000,000</b> | <b>25,00,000</b>     |
| 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            |
|   |   | <b>Subtotal</b>                                     |  | <b>22,000,000</b>    | <b>1,000,000</b> | <b>23,000,000</b>    |
|   | 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            |
|  |   | <b>Sub Total</b>                               |                    | <b>9,000,000</b>     | <b>0</b>          | <b>9,000,000</b>     |
|  |   | 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            |
|  |   | <b>Subtotal</b>                                |                    | <b>6,000,000</b>     | <b>0</b>          | <b>6,000,000</b>     |
|  | 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            |
|  |   | <b>Subtotal</b>                                |                    | <b>4,500,000</b>     | <b>0</b>          | <b>4,500,000</b>     |
| 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            |
|  |   | <b>Subtotal</b>                                |                    | <b>6,000,000</b>     | <b>0</b>          | <b>6,000,000</b>     |
|  | Communication Support services              | Communication Support Services                 | <b>County Wide</b> | 13,052,452           | 0                 | 13,052,452           |
|  |   | <b>Subtotal</b>                                |                    | <b>13,052,452</b>    | <b>0</b>          | <b>13,052,452</b>    |
| <b>Total</b>                             |   |  |                    | <b>3,239,256,988</b> | <b>56,099,545</b> | <b>3,295,356,533</b> |
| Grant 2020-2021                          |   | <b>KDSP Capacity building</b>                  |                    | <b>45,000,000</b>    |                   | <b>45,000,000</b>    |
| <b>Total</b>                             |   |  |                    | <b>3,284,256,988</b> | <b>56,099,545</b> | <b>3,340,356,533</b> |

### 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        |
| <b>Total</b>                             |                               |   |                | <b>14,500,000</b> | <b>5,281,269</b> | <b>19,781,269</b> |

| 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        |
|  |                         | <b>Sub-Total</b>                        |                | <b>2,800,000</b> | <b>0</b>    | <b>2,800,000</b> |
|  | 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         |
|                                    |  | <b>Sub-Total</b>   |                       | <b>52,400,000</b> | <b>60,000,000</b> | <b>112,400,000</b> |
|                                    | 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          |
|                                    |  | <b>Sub-Total</b>   |                       | <b>0</b>          | <b>29,578,340</b> | <b>29,578,340</b>  |
| 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            |
|                                    |  | <b>Sub-Total</b>   |                       | <b>7,394,223</b>  | <b>0</b>          | <b>7,394,223</b>   |
|                                    | County Treasury, Accounting and Reporting Services | Accounting and Financial reporting   | County Wide           | 7,000,000         | 0                 | 7,000,000          |
|                                    |  | <b>Sub-Total</b>   |                       | <b>7,000,000</b>  | <b>0</b>          | <b>7,000,000</b>   |
|                                    | 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        |           |
|  |                               | <b>Sub-Total</b>  |  | <b>9,000,000</b> | <b>0</b>       | <b>9,000,000</b> |           |
|  | 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        |           |
|  |                               | <b>Sub-Total</b>  |  | <b>5,400,000</b> | <b>500,000</b> | <b>5,900,000</b> |           |
|  | Assets and Fleet Management   | Verification and tagging of fixed assets  | County Wide  | 1,800,000        | 0              | 1,800,000        |           |
|  |                               | 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        |           |
|  |                               | <b>Sub-Total</b>  |  | <b>5,800,000</b> | <b>0</b>       | <b>5,800,000</b> |           |
|  | 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      | 0                | 2,500,000 |
|  |                               |   | 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 |
| <b>Sub-Total</b>                               |                               |   |  | <b>7,500,000</b> | <b>0</b>       | <b>7,500,000</b> |           |
| Research Statistics and Documentation Services |                               | Preparation and Publication of Annual Statistical Abstract                            | Countywide   | 2,000,000        | 0              | 2,000,000        |           |
|  |                               | Feasibility studies (Surveys implementation)  | Countywide   | 1,000,000        | 0              | 1,000,000        |           |
|  |                               | Publications and library services   | Countywide   | 500,000          | 0              | 500,000          |           |
|  |                               | <b>Sub-Total</b>  |  | <b>3,500,000</b> | <b>0</b>       | <b>3,500,000</b> |           |
| 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          |
|              |  | <b>Sub-Total</b>  |             | <b>4,500,000</b>   | <b>0</b>          | <b>4,500,000</b>   |
|              | Participatory Budgeting Support Services | Public participation for budget processes (Preparation of ADP, CFSP and Budget estimates) | Countywide  | 12,333,899         | 0                 | 12,333,899         |
|              |  | <b>Sub-Total</b>  |             | <b>12,333,899</b>  | <b>0</b>          | <b>12,333,899</b>  |
| <b>Total</b> |  |   |             | <b>117,628,122</b> | <b>90,078,340</b> | <b>207,706,462</b> |

### 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         |
| <b>Departmental Total</b>               |   |               | <b>10,500,000</b> | <b>3,163,022</b> | <b>13,663,022</b> |

### 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    | 11,197,256        |                   | 11,197,256        |
|   |  | Revenue management pending bills recurrent   |               | 7,802,744         |                   | 7,802,744         |
|   | Revenue management infrastructure Facilities | Research and feasibility on revenue, Revenue collection infrastructure and Mgt system  | Countywide    |                   | 20,000,000        | 20,000,000        |
| Revenue management infrastructure pending bills Development |  |  |               | 5,759,542         | 5,759,542         |                   |
| <b>Total</b>  |  |  |               | <b>39,000,000</b> | <b>25,759,542</b> | <b>64,759,542</b> |



### 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        |
|  | <b>Sub-Total</b>                                  |   |   | <b>50,832,955</b> | -                | <b>50,832,955</b> |
|  | 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  | Ol Moran                                    | 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         |
|  |   | <b>Sub-Total</b>  |   |                   | <b>7,200,000</b> | -                 |
|  |   | Dispensary Infrastructure   | Staff house at Nturukuma dispensary-Nanyuki |                   | -                | 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 |
| Equipping Of Lekuruki Clinic- Mukogodo East                       | - | 2,300,000 | 2,300,000 |





|  |  |   |                  |                   |                   |                  |
|--|--|---|------------------|-------------------|-------------------|------------------|
|  |  | Const. Of Naibor Maternity Ward- Segera       | -                | 2,300,000         | 2,300,000         |                  |
| <b>Sub-Total</b>   |  |   | -                | <b>34,568,787</b> | <b>34,568,787</b> |                  |
| Emergency Referral and Rehabilitative Services               | Ambulance services and referral                        | County Wide                                   | 1,800,000        | -                 | 1,800,000         |                  |
| <b>Sub-Total</b>   |  |   | <b>1,800,000</b> | -                 | <b>1,800,000</b>  |                  |
| 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         |                  |
|  | <b>Sub-Total</b>                                       |   | -                | <b>6,500,000</b>  | <b>6,500,000</b>  |                  |
|  | Health training infrastructural program                | KMTC block sewer line and furniture           | Nanyuki          | -                 | 3,000,000         | 3,000,000        |
|  | <b>Sub-Total</b>                                       |   |                  | -                 | <b>3,000,000</b>  | <b>3,000,000</b> |
|  | 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         |                  |
| <b>Sub-Total</b>   |  |   | <b>3,300,000</b> | -                 | <b>3,300,000</b>  |                  |
| 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        |
|  | <b>Sub-Total</b>                                       |   |                  | <b>4,500,000</b>  | -                 | <b>4,500,000</b> |



|   |   |   |                           |                  |                   |                  |
|---|---|---|---------------------------|------------------|-------------------|------------------|
|   | Human Resources Development                         | Human resource management and Development                   | County Wide               | 1,000,000        | -                 | 1,000,000        |
|   | <b>Sub-Total</b>                                    |   |                           | <b>1,000,000</b> | -                 | <b>1,000,000</b> |
|   | Health Information, Standards and Quality Assurance | Research and Development                                    | County Wide               | 500,000          | -                 | 500,000          |
|   | <b>Sub-Total</b>                                    |   |                           | <b>500,000</b>   | -                 | <b>500,000</b>   |
| Preventive Health Services  | Nutrition Services                                  | Nutrition Support Services                                  | County Wide               | 3,300,000        | -                 | 3,300,000        |
|   | <b>Sub-Total</b>                                    |   |                           | <b>3,300,000</b> | -                 | <b>3,300,000</b> |
|   | Public Health Services                              | Public Health Officers and Support for CLTS                 | County Wide               | 2,000,000        | -                 | 2,000,000        |
|   | <b>Sub-Total</b>                                    |   |                           | <b>2,000,000</b> | -                 | <b>2,000,000</b> |
|   | Family Planning, Maternal and Child Health Services | Reproductive Health, Immunization services Support Services | County Wide               | 800,000          | -                 | 800,000          |
|   | <b>Sub-Total</b>                                    |   |                           | <b>800,000</b>   | -                 | <b>800,000</b>   |
|   | TB/HIV/AIDS Prevention and Control                  | HIV/TB Support Services                                     | County Wide               | 1,000,000        | -                 | 1,000,000        |
|   | <b>Sub-Total</b>                                    |   |                           | <b>1,000,000</b> | -                 | <b>1,000,000</b> |
|   | Non-Communicable Diseases Control and Prevention    | Non Communicable Support services                           | County Wide               | 800,000          | -                 | 800,000          |
|   | <b>Sub-Total</b>                                    |   |                           | <b>800,000</b>   | -                 | <b>800,000</b>   |
|   | 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        |
|   | <b>Sub-Total</b>                                    |   |                           | <b>1,500,000</b> | -                 | <b>1,500,000</b> |
|   | Universal Health Coverage                           | NHIF subsidy for indigents and vulnerable                   | County Wide               | 30,000,000       | -                 | 30,000,000       |
| <b>Sub-Total</b>  |   |   | <b>30,000,000</b>         | -                | <b>30,000,000</b> |                  |
| Social Health Insurance Scheme: Universal Health Coverage and subsidies | Community Health Workers Stipend and operations     | County Wide   | 10,000,000                | -                | 10,000,000        |                  |



|                           |  |   |  |                    |                    |                    |
|---------------------------|--|---|--|--------------------|--------------------|--------------------|
|                           | <b>Sub-Total</b>                                     |   |  | <b>10,000,000</b>  | -                  | <b>10,000,000</b>  |
|                           | Community Health Strategy, Advocacy and Surveillance | Disease Surveillance and Public Health Operations |  | 800,000            | -                  | 800,000            |
|                           | <b>Sub-Total</b>                                     |   |  | <b>800,000</b>     | -                  | <b>800,000</b>     |
| <b>Total</b>              |  |   |  | <b>119,332,955</b> | <b>44,068,787</b>  | <b>163,401,742</b> |
| Grants 2020-2021          |  |   |  | <b>208,387,857</b> | <b>132,021,277</b> | <b>340,409,134</b> |
| <b>Departmental Total</b> |  |   |  | <b>327,720,812</b> | <b>176,090,064</b> | <b>503,810,876</b> |

### 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           |                   |
|  |  | <b>Sub total</b>   | <b>44,015,000</b>                   | <b>0</b>           | <b>44,015,000</b> |                   |
|  |  | Health Infrastructure Development and Improvement  | Equipment for mother child hospital |                    | 11,938,332        | 11,938,332        |
|  |  |  | <b>Subtotals</b>                    | <b>0</b>           | <b>11,938,332</b> | <b>11,938,332</b> |
| 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         |                   |
|  |  | <b>Subtotals</b>   | <b>57,742,133</b>                   | <b>0</b>           | <b>57,742,133</b> |                   |
| <b>Grand totals</b>                        |  | <b>101,757,133</b>   | <b>11,938,332</b>                   | <b>113,695,465</b> |                   |                   |

### 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, tissue papers and soap detergents  | 1,500,000         |                   | 1,500,000         |
|   | 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- Asbestos roof replacement, rehabilitation of mortuary | 1,000,000         |                   | 1,000,000         |
|   | Software maintenance   | 600,000           |                   | 600,000           |
|   | <b>Sub-total</b>   | <b>36,450,000</b> | <b>0</b>          | <b>36,450,000</b> |
| 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           |
|   | <b>Sub-total</b>   | <b>49,249,071</b> | <b>12,066,103</b> | <b>61,315,103</b> |
| <b>Grand totals</b>                               |  | <b>85,699,071</b> | <b>12,066,103</b> | <b>97,765,174</b> |

### 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         |
|   |   | <b>Sub-total</b>  |  | <b>11,865,096</b> | <b>26,140,000</b> | <b>38,005,096</b> |
|   |   | Agricultural Sector Extension Management (ASEM)   | Extension Services- Farmer trainings and advisory on livestock and crop management | Countywide        | 6,842,920         | 0                 |
| <b>Sub-total</b>                                  |   |   | <b>6,842,920</b>   | <b>0</b>          | <b>6,842,920</b>  |                   |
| 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        |
|   |   | <b>Sub-total</b>  |  | <b>0</b>          | <b>16,039,242</b> | <b>16,039,242</b> |
| Irrigation Development & Management               | Water Harvesting and Irrigation Technology    | Completion of Muthengera Borehole   | Igwamiti   | 0                 | 200,000           | 200,000           |
|   |   | <b>Sub-Total</b>  |  | <b>0</b>          | <b>200,000</b>    | <b>200,000</b>    |
| Feedlot development services                      | Community feedlots development of initiatives | Capacity development, trainings, reseeding, hay and feedlots structures                       | Countywide   |                   | 8,000,000         | 8,000,000         |
|   |   | <b>Subtotals</b>  |  |                   | <b>8,000,000</b>  | <b>8,000,000</b>  |
| Livestock Production                              | Livestock genetic improvement initiatives     | Procurement and supply of improve livestock breeds  | Countywide   | 0                 | 10,360,000        | 10,360,000        |
|   |   | <b>Subtotals</b>  |  | <b>0</b>          | <b>10,360,000</b> | <b>10,360,000</b> |
| Veterinary Services Management                    | Animal Health and Disease Management          | Procurement and supply of subsidized livestock vaccines                                       | Countywide   | 0                 | 5,000,000         | 5,000,000         |
|   |   | <b>Subtotals</b>  |  | <b>0</b>          | <b>5,000,000</b>  | <b>5,000,000</b>  |
|   | Quality Assurance and Regulatory Services     | Construction of Nanyuki Slaughterhouse Toilet   | Nanyuki  | 0                 | 1,500,000         | 1,500,000         |
|   |   | <b>Subtotals</b>  |  | <b>0</b>          | <b>1,500,000</b>  | <b>1,500,000</b>  |
| <b>Total</b>                                      |   |   |  | <b>18,708,016</b> | <b>67,239,242</b> | <b>85,947,258</b> |
| <b>Grants 2020-2021</b>                           |   |   |  |                   |                   |                   |
| 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        |



|                     |                   |                    |                    |
|---------------------|-------------------|--------------------|--------------------|
| <b>Total</b>        | <b>12,916,815</b> | <b>251,731,368</b> | <b>264,648,183</b> |
| <b>Grand Totals</b> | <b>31,624,831</b> | <b>318,970,610</b> | <b>350,595,441</b> |

### 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         |           |
|  | <b>Sub-total</b>                                   |   |   | <b>8,800,000</b> | <b>0</b>          | <b>8,800,000</b>  |           |
| 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        |           |
|  | <b>Sub-total</b>                                   |   |   | <b>-</b>         | <b>25,000,000</b> | <b>25,000,000</b> |           |
|  | Housing Improvement                                |   | Develop a county specific housing policy  | County wide      | 2,000,000         | 0                 | 2,000,000 |
|  |  |   | 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 |
| <b>Sub-total</b>                               |  |   | <b>4,000,000</b>  | <b>0</b>         | <b>4,000,000</b>  |                   |           |
| 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           |
| <b>Sub-total</b>                        |  |  | <b>4,200,000</b> | <b>0</b>          | <b>4,200,000</b>  |
| Urban Development                       | Town improvement and upgrading involving public participation forums, road and drainage improvements | Igwamiti                                 | 0                | 15,000,000        | 15,000,000        |
|   |  | Mukogondo East                           | 0                | 10,000,000        | 10,000,000        |
|   |  | Marmamet                                 | 0                | 15,000,000        | 15,000,000        |
| <b>Sub-total</b>                        |  |  | <b>-</b>         | <b>40,000,000</b> | <b>40,000,000</b> |
| Road Network Improvement                | Leased equipment maintenance and operations support (fuel, murrum 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       |
|   |  |  |                  |                   |                   |
|   | <b>Nanyuki ward</b>  | <b>Nanyuki</b>                           |                  |                   | <b>13,000,000</b> |
|   |  | 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         |                   |
|   | <b>Thingithu ward</b>  | <b>Thingithu</b>                         |                  |                   | <b>13,000,000</b> |
|   |  | 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         |                   |
| <b>Tigithi Ward</b>                     | <b>Tigithi</b>   |  |                  | <b>13,149,511</b> |                   |
|   | Kihato-Mwiremia/Castl e 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 Johnson Riacho  | 0 | 3,215,625  |                   |
|  |                      | Jakanaz-Jogoo Roads   | 0 | 1,300,000  |                   |
|  | <b>Ngobit Ward</b>   | <b>Ngobit</b>   |   |            | <b>13,000,000</b> |
|  |                      | 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  |                   |
|  | <b>Umande Ward</b>   | <b>Umande</b>   |   |            | <b>13,000,000</b> |
|  |                      | Grading, Gravelling and Drainage works                                      | 0 | 11,000,000 |                   |
|  |                      | Construction of Kwa Mwaura Bridge   | 0 | 2,000,000  |                   |
|  | <b>Marmanet Ward</b> | <b>Marmanet</b>   |   |            | <b>13,000,000</b> |
|  |                      | 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  |                   |
|  | <b>Salama Ward</b>   | <b>Salama</b>   |   |            | <b>13,000,000</b> |
|  |                      | 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  |                   |
|  | <b>Igwamiti Ward</b> | <b>Igwamiti</b>   |   |            | <b>13,000,000</b> |
|  |                      | 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,  | 0 | 3,000,000  |                   |



|  |  |                     |   |   |           |                   |
|--|--|---------------------|---|---|-----------|-------------------|
|  |  |                     | Gravelling and Culvert Installation @ Oljabet-Mariakani-Saiberia road - 3Km                               |   |           |                   |
|  |  |                     | Grading, gravelling and Culvert Installation of Main Road to Gwa-Chairman Muchui-Nyamba Tatu Roads- 1.5Km | 0 | 2,000,000 |                   |
|  |  |                     | 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 |                   |
|  |  | <b>Githiga Ward</b> | <b>Githiga</b>  |   |           | <b>13,000,000</b> |
|  |  |                     | 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 Hills  | 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 |                   |
|  |  | <b>Olmoran Ward</b> | <b>Olmoran</b>  |   |           | <b>13,000,000</b> |
|  |  |                     | 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,<br>Mzee Githae,<br>Dicom,<br>Kahurias, Mama<br>Gachanja,<br>Mama Githinji,<br>Torika,<br>Kipkemesis,<br>Wakamaina,<br>Kamuhias,<br>Mama Gaita,<br>Marura<br>Olmoran Sec,<br>Olmoran Red<br>cross, Karuigi,<br>Mairo, Kio near<br>Machunguru<br>line wangwachi. |           |  |                   |
|  | <b>Rumuruti Ward</b>          | <b>Rumuruti</b>                        |  |           |  | <b>13,000,000</b> |
|  |                               | Ndururumo-<br>Machunguru<br>gravelling | 0  | 2,400,000 |  |                   |
|  |                               | Kirima-Mwireri<br>gravelling           | 0  | 2,000,000 |  |                   |
|  |                               | Rumuruti<br>Hospital-<br>Kiambiriria   | 0  | 1,200,000 |  |                   |
|  |                               | Kapkures-<br>Ainapmoi                  | 0  | 3,000,000 |  |                   |
|  |                               | Manyatta-<br>Salama                    | 0  | 2,000,000 |  |                   |
|  |                               | Mutamaiyo-<br>Lorian<br>Footbridge     | 0  | 2,400,000 |  |                   |
|  | <b>Mukogodo West<br/>Ward</b> | <b>Mukogodo<br/>West</b>               |  |           |  | <b>13,000,000</b> |
|  |                               | Nosorai-Ewasi<br>Road                  | 0  | 3,000,000 |  |                   |
|  |                               | Tiamatut-Tura<br>Road                  | 0  | 3,000,000 |  |                   |
|  |                               | Ngiroriti-Musul<br>Road                | 0  | 3,000,000 |  |                   |
|  |                               | Soit Oudor-<br>Musul Road              | 0  | 3,000,000 |  |                   |
|  |                               | Installation Of<br>Calvert             | 0  | 1,000,000 |  |                   |
|  | <b>Sosian Ward</b>            | <b>Sosian</b>                          |  |           |  | <b>13,000,000</b> |
|  |                               | Lonyek-Karigu<br>Road                  | 0  | 1,300,000 |  |                   |
|  |                               | Katutura<br>Opening Of<br>Roads        | 0  | 1,300,000 |  |                   |
|  |                               | Milango Nne-<br>Kabati Road            | 0  | 1,300,000 |  |                   |
|  |                               | Lanyek-<br>Olmoran Road                | 0  | 1,300,000 |  |                   |
|  |                               | Muwarak-<br>Kirimon Road               | 0  | 1,300,000 |  |                   |



|  |   |   |   |              |                   |
|--|---|---|---|--------------|-------------------|
|  |   | Katutura-Ngaremake Road                       | 0 | 1,300,000    |                   |
|  |   | Olotanyi-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    |                   |
|  | <b>Mukogodo East Ward</b>   | <b>Mukogodo East</b>                          |   |              | <b>13,000,000</b> |
|  |   | Mugutu Box Culvert                            | 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 |                   |
|  | <b>Segera Ward</b>  | <b>Segera</b>                                 |   |              | <b>13,000,000</b> |
|  |   | 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          |
|                                   | <b>Annuity fund</b>                                | 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         |
|                                   | <b>Sub-total</b>                                   |   |               | -                 | <b>490,149,511</b> | <b>490,149,511</b> |
| Renewable / Green energy services | County renewable/green energy services             | Develop a policy to guide and incentivize investment in renewable energy generation & utilization                     | County wide   | 1,036,268         | 0                  | 1,036,268          |
|                                   |  |   |               | 0                 | 0                  | 0                  |
|                                   |  |   |               | 0                 | 0                  | 0                  |
|                                   | <b>Sub-total</b>                                   |   |               | <b>1,036,268</b>  | <b>0</b>           | <b>1,036,268</b>   |
| <b>Total</b>                      | <b>Totals</b>                                      |   |               | <b>18,036,268</b> | <b>555,149,511</b> | <b>573,185,779</b> |
| Conditional Grants 2020-2021      | Road Maintenance and improvements (fuel levy fund) |   |               |                   | 143,385,638        | 143,385,638        |
| <b>Grand Total</b>                |  |   |               | <b>18,036,268</b> | <b>698,535,149</b> | <b>716,571,417</b> |

### 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         |
|                                       | <b>Sub-Total</b>   |  | <b>5,777,793</b> | <b>-</b>          | <b>5,777,793</b>  |
| Personnel Services                    | Staff management and operations  | Nanyuki HQs  | 1,800,000        | -                 | 1,800,000         |
|                                       | <b>Sub-Total</b>   |  | <b>1,800,000</b> | <b>-</b>          | <b>1,800,000</b>  |
| Early Childhood Education Development | Support and improvement of learning institutions   | Countywide   | -                | 12,102,193        | 12,102,193        |
|                                       | <b>Sub-Total</b>   |  | <b>-</b>         | <b>12,102,193</b> | <b>12,102,193</b> |
|                                       | Purchase of ECDE text books and learning materials   | Countywide   | -                | 1,500,000         | 1,500,000         |
|                                       | 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 Olmorani                                      | -         | 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         |
|   |   | <b>Sub-Total</b>   | -         | <b>49,500,000</b> | <b>49,500,000</b> |
| Vocational Education and Training development | Monitoring and evaluation of programmes /projects, implementation, training programmes, skill and | Olmoran, Ngobit, Tigithi, Igwamiti, Marmanet Rumuruti, Salama, Nanyuki           | 2,200,000 | -                 | 2,200,000         |



|   |  |                |                   |                   |                   |
|---|--|----------------|-------------------|-------------------|-------------------|
|   | innovation implementation  |                |                   |                   |                   |
|   | 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         |
|   | <b>Sub-Total</b>   |                | <b>28,600,000</b> | <b>12,300,000</b> | <b>40,900,000</b> |
| Education Empowerment                     | Bursaries and scholarships   | County wide    | 50,000,000        | -                 | 50,000,000        |
|   | <b>Sub-Total</b>   |                | <b>50,000,000</b> | <b>-</b>          | <b>50,000,000</b> |
| Collaborations with industry stakeholders | Innovation and business incubation equipment                       | 10 VTC         | -                 | 3,500,000         | 3,500,000         |
|   | <b>Sub-Total</b>   |                | <b>-</b>          | <b>3,500,000</b>  | <b>3,500,000</b>  |
| 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         |
|   | <b>Sub-Total</b>   |                | <b>1,500,000</b>  | <b>6,000,000</b>  | <b>7,500,000</b>  |
| Talent Development Services               | Facilitation of the Talent Development Services operations         | Countywide     | 500,000           | -                 | 500,000           |
|   | <b>Sub-Total</b>   |                | <b>500,000</b>    | <b>-</b>          | <b>500,000</b>    |
| 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         |
|   | <b>Sub-Total</b>   |                | <b>-</b>          | <b>6,700,000</b>  | <b>6,700,000</b>  |
| Social and Cultural development           | Facilitation of Social and Cultural development service operations | Countywide     | 500,000           | -                 | 500,000           |
|   | <b>Sub-Total</b>   |                | <b>500,000</b>    | <b>-</b>          | <b>500,000</b>    |



|  |                                      |            |                   |                    |                    |
|--|--------------------------------------|------------|-------------------|--------------------|--------------------|
| Child care and rehabilitation services | LARREC operations and administration | Nanyuki    | 2,500,000         | -                  | 2,500,000          |
|  | <b>Sub-Total</b>                     |            | <b>2,500,000</b>  | <b>-</b>           | <b>2,500,000</b>   |
|  | <b>Total</b>                         |            | <b>91,177,793</b> | <b>90,102,193</b>  | <b>181,279,986</b> |
| Conditional Grants                     | Vocational Training Centres support  | Countywide | -                 | 18,319,894         | 18,319,894         |
|  | <b>Grand Total</b>                   |            | <b>91,177,793</b> | <b>108,422,087</b> | <b>199,599,880</b> |

### Trade, Tourism Enterprise Development and Co-operatives

| Programmes                                    | Sub-Programme  | Project Description  | Project Location/ Ward               | Recurrent        | Development      | Total (Ksh)       |
|---|--|--|--------------------------------------|------------------|------------------|-------------------|
| 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           |
|   | <b>Subtotal</b>                                      |  |                                      | <b>7,316,496</b> | <b>4,000,000</b> | <b>11,316,496</b> |
| 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         |
|   |  | <b>Subtotal</b>  |                                      | <b>0</b>         | <b>5,840,271</b> | <b>5,840,271</b>  |
|   | Trade Promotion                                      | Undertaking trade promotions, fairs and exhibitions                              | County Wide                          | 1,000,000        | 0                | 1,000,000         |
|   |  | <b>Subtotal</b>  |                                      | <b>1,000,000</b> | <b>0</b>         | <b>1,000,000</b>  |
|   | 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         |
| <b>Subtotal</b>                               |  |  | <b>1,000,000</b>                     | <b>1,500,000</b> | <b>2,500,000</b> |                   |
| Micro and Small Enterprise Support program    | Business Support and Promotion                       | Business plans preparation   | 100 MSMEs                            | 800,000          | 0                | 800,000           |
|   |  | 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         |
|   |  | <b>Subtotal</b>  |                                      | <b>3,300,000</b> | <b>0</b>         | <b>3,300,000</b>  |
|   | Research & Development                               | Market Research and survey   | Market penetration of 30 products on | 0                | 1,000,000        | 1,000,000         |





|                                   |   |  |  |                  |                   |                   |
|-----------------------------------|---|--|--|------------------|-------------------|-------------------|
|                                   |   |  | the CEREB  |                  |                   |                   |
|                                   |   | Clinical trials and testing of products-herbal and others                          | 5 businesses and 40 Product testing                  | 0                | 2,000,000         | 2,000,000         |
|                                   |   | <b>Subtotals</b>   |  | <b>0</b>         | <b>3,000,000</b>  | <b>3,000,000</b>  |
|                                   | Financing for Recovery Program                    | Enterprise support and financial partnerships                                      | 5,000 Business/Enterprises (200 businesses per ward) | 0                | 73,000,000        | 73,000,000        |
|                                   |   | <b>Sub-Total</b>   |  | <b>0</b>         | <b>73,000,000</b> | <b>73,000,000</b> |
| Manufacturing support program     | Manufacturing Infrastructure Support              | Rehabilitation, construction and equipping of common manufacturing facilities      | Igwamiti ward  | 0                | 3,500,000         | 3,500,000         |
|                                   |   |  | Marmamet 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         |
|                                   |   | <b>Subtotal</b>  |  | <b>2,500,000</b> | <b>10,000,000</b> | <b>12,500,000</b> |
| 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           |
|                                   |   | <b>Subtotal</b>  |  | <b>0</b>         | <b>500,000</b>    | <b>500,000</b>    |
|                                   | Innovation and investments forums                 | Holding bi-annual innovation and Investment fairs                                  | County Wide  | 1,300,000        | 2,000,000         | 3,300,000         |
|                                   |   | <b>Subtotal</b>  |  | <b>1,300,000</b> | <b>2,000,000</b>  | <b>3,300,000</b>  |
|                                   | Linkages to partners                              | Link to relevant partners and supporting incubators, accelerators and related hubs | 1000 enterprises                                     | 500,000          | 0                 | 500,000           |
|                                   |   | <b>Subtotal</b>  |  | <b>500,000</b>   | <b>0</b>          | <b>500,000</b>    |
| Brand promotion                   | Facilitate branding and packaging of 500 products | 500 businesses   | 500,000  | 0                | 500,000           |                   |
| <b>Subtotal</b>                   | <b>Subtotal</b>                                   |  | <b>500,000</b>                                       | <b>0</b>         | <b>500,000</b>    |                   |
| 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                          | 0                | 1,500,000         | 1,500,000         |



|  |                          |   |                   |                    |                    |                   |
|--|--------------------------|---|-------------------|--------------------|--------------------|-------------------|
|  |                          | partnerships  |                   |                    |                    |                   |
|  |                          | 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                              | 0                 | 2,000,000          | 2,000,000          |                   |
|  |                          | Tourism online marketing  | 0                 | 1,000,000          | 1,000,000          |                   |
|  |                          | <b>Subtotal</b>   | <b>2,292,275</b>  | <b>6,500,000</b>   | <b>8,792,275</b>   |                   |
| 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        |
|  |                          | <b>Subtotal</b>   |                   | <b>2,000,000</b>   | <b>17,500,000</b>  | <b>19,500,000</b> |
|  | 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           |
|  |                          | <b>Subtotal</b>   |                   | <b>1,506,679</b>   |                    | <b>1,506,679</b>  |
| <b>Total</b>                           |                          |   | <b>23,215,450</b> | <b>123,840,271</b> | <b>147,055,721</b> |                   |



## 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         |                   |
| <b>Total</b>   |   |                        | <b>15,500,000</b> | <b>5,000,000</b> | <b>20,500,000</b> |                   |
| Rural water supply and sanitation  | Boreholes/ hand pumps repair, maintenance and fuel subsidy county wide                      | County wide            | 0                 | 5,700,000        | 5,700,000         |                   |
|  | <b>Mukogodo East</b>  |                        |                   |                  | <b>10,228,223</b> |                   |
|  | 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        |                   |                   |
|  | <b>Marmamet</b>   |                        |                   |                  |                   | <b>16,728,223</b> |
|  | Installation of Majani Borehole   |                        |                   | 2,000,000        |                   |                   |
|  | Installation of Munyu-Kanjora Borehole  |                        |                   | 2,000,000        |                   |                   |
|  | Installation of Limunga-Baraka Borehole   |                        |                   | 2,000,000        |                   |                   |
|  | Drilling of Gachima Borehole  |                        |                   | 2,000,000        |                   |                   |
|  | Drilling of 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        |                   |                   |
|  | <b>Mukogodo West</b>  |                        |                   |                  |                   | <b>10,728,223</b> |
|  | 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        |                   |                   |
|  | <b>Segera Ward</b>  |                        |                   |                  |                   | <b>10,728,223</b> |
|  | Equipping of Kwamtema borehole  |                        |                   | 2,228,233        |                   |                   |
|  | Suguroi Boreholes-Equipping   |                        |                   | 4,500,000        |                   |                   |
|  | Serati Borehole -Equipping  |                        |                   | 4,000,000        |                   |                   |
|  | <b>Sosian Ward</b>  |                        |                   |                  |                   | <b>11,728,223</b> |
|  | Gathanji Dam Scooping   |                        |                   | 3,040,650        |                   |                   |
|  | Equip Kinamba-Sosian Borehole   |                        |                   | 2,171,894        |                   |                   |
| Installation Of Solar At Mbombo  |   |                        | 2,171,893         |                  |                   |                   |
| Scooping Dmotonyi Dam  |   |                        | 2,171,893         |                  |                   |                   |
| Borehole Drilling At Veterinary  |   |                        | 2,171,893         |                  |                   |                   |
| <b>Rumuruti Ward</b>   |   |                        |                   |                  | <b>13,528,223</b> |                   |
| 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    |                   |
| <b>Salama Ward</b>                                       |  |  |              | <b>29,028,223</b> |
| 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    |                   |
| <b>Umande Ward</b>                                       |  |  |              | <b>8,428,223</b>  |
| 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    |                   |
| <b>Tigithi Ward</b>                                      |  |  |              | <b>16,728,223</b> |
| 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    |                   |
| <b>Githiga Ward</b>                                      |  |  |              | <b>10,728,223</b> |
| Drilling and Equipping of Bustani borehole               |  |  | 5,000,000    |                   |
| Tandare Water Project Piping and construction of kiosk   |  |  | 5,728,223    |                   |
| <b>Igwamiti Ward</b>                                     |  |  |              | <b>10,228,223</b> |
| 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 |                   |
| <b>Thingithu Ward</b>                                    |  |  |              | <b>10,728,223</b> |
| Equipping of a Yard borehole                             |  |  | 2,500,000    |                   |
| Ruai Water Project                                       |  |  | 4,000,000    |                   |
| Sweetwaters Pry School Borehole                          |  |  | 4,228,223    |                   |
| <b>Olmoran Ward</b>                                      |  |  |              | <b>10,728,223</b> |
| 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    |                   |



|  |   |                |                   |                    |                    |
|--|---|----------------|-------------------|--------------------|--------------------|
|  | <b>Ngobit Ward</b>  |                |                   |                    | <b>8,928,223</b>   |
|  | Desilting of Jeremano Dam   |                |                   | 3,000,000          |                    |
|  | <b>Boreholes: Kijabe, Wamura, Munyaka And Mwireri</b>                         |                |                   | 5,928,223          |                    |
|  | <b>Nanyuki Ward</b>   |                |                   |                    | <b>11,228,223</b>  |
|  | Desilting of Nturukuma dam  |                |                   | 3,000,000          |                    |
|  | Water Pans  |                |                   | 3,000,000          |                    |
|  | Construction of Jikaze Water project Office @ Nturukuma                       |                |                   | 3,000,000          |                    |
|  | Construction of Cemetery 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          |
| <b>Total</b>                           |   |                | <b>0</b>          | <b>198,623,355</b> | <b>198,623,345</b> |
| 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            |
|  | <b>Total</b>  |                | <b>1,519,589</b>  | <b>16,000,000</b>  | <b>17,519,589</b>  |
| 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            |
|  | <b>Total</b>  |                | <b>500,000</b>    | <b>4,000,000</b>   | <b>4,500,000</b>   |
| Natural Resources Management           | Support investment in exploration, mining initiatives and development         | County wide    | 0                 | 10,000,000         | 10,000,000         |
|  |   |                | -                 | <b>10,000,000</b>  | <b>10,000,000</b>  |
| 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          |
|  |   |                | <b>500,000</b>    | <b>6,000,000</b>   | <b>6,500,000</b>   |
| Integrated range land rehabilitation   | Eradication of Opuntia and other Invasive species                             | Laikipia North | 0                 | 2,000,000          | 2,000,000          |
| <b>Total</b>                           |   |                | -                 | <b>2,000,000</b>   | <b>2,000,000</b>   |
| <b>GRAND TOTAL</b>                     |   |                | <b>18,019,589</b> | <b>241,623,355</b> | <b>259,642,934</b> |



### Rumuruti municipality

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



**VOTE TITLE: COUNTY ASSEMBLY OF LAIKIPIA**

**VOTE NUMBER: 331**

**Part A.**

**Vision:**

To be a model county assembly that fulfill its constitutional mandate to the people of Laikipia

**Part B. VOTE TITLE: COUNTY ASSEMBLY OF LAIKIPIA**

**VOTE NUMBER: 331**

**Part A.**

**Vision:**

To be a model county assembly that fulfill its constitutional mandate to the people of Laikipia

**Part B.**

**Mission:**

To facilitate political, economic, social and cultural growth of the County through effective Legislation, oversight, representation, budgeting and vetting

**Part C: Core Values**

1. Unity in diversity
2. Integrity
3. Teamwork
4. Impartiality
5. Responsiveness
6. Excellence

**Part C. Context for Budget Intervention**

• **Targets; statistical data**

1. Support the enactment of county laws. This will include the mandatory laws that includes appropriation act, finance act among others.
2. Continuously support training of members of the county assembly and staff on parliamentary procedures.
3. Remunerate members of the county assembly and staff, acquire a medical cover and other non-discretionary personnel costs
4. The refurbished chamber and offices equipped with furniture and other equipment
5. Start preparation for relocating the assembly offices and chamber to Rumuruti.
6. Production of annual assembly report and Hansard report.



- **Expenditure trends**
- **Major Achievements during the period 2019/2020**
  1. Facilitation and training of members in their legislation, oversight and representation roles
  2. Training of staff in the assembly for smooth operations
  3. Good public participation in the legislation process.
  4. Reduction of pending bills
- **Challenges and constraints**
  1. The IFMIS is usually slow and breaks down most of the time.
  2. Constrained Assembly ceilings imposed on County assemblies
  3. Partial operationalization of E-procurement in the IFMIS
  4. No link between IFMIS and KRA hence poor filing of suppliers return
  5. Closure of Assembly business due to Covid 19 pandemic

**Major services and Outputs of the budget**

**Part D. Programme objectives/overall outcomes**

**1. Programme1: General administration support services**

*Objective: To facilitate the members of staff and members of the assembly in carrying out their roles.*

**2. Programme 2: Legislative and oversight**

*Objective: To facilitate MCAs in carrying out their legislation, oversight and representation mandates.*

**3. Programme: County Assembly Infrastructure improvement**

*Objective: To improve infrastructure for efficient legislative process*

**Part E: Summary of Expenditure by Programme, 2019/2020 – 2022/2023**

| Programme   | Estimates<br>2019/2020 | Projected Estimates<br>2020/2021 | Projected Estimates |                    |
|---|------------------------|----------------------------------|---------------------|--------------------|
|   |                        |                                  | 2021/2022           | 2022/2023          |
| <b>Programme 1: General Administration support services</b> |                        |                                  |                     |                    |
| SP 1.1 Compensation of employees/MCAs                       | 202,727,302            | 218,231,622                      | 220,000,000         | 230,000,000        |
| SP 1.2 Other recurrent expenditure                          | 72,322,800             | 71,070,516                       | 80,000,000          | 85,000,000         |
| SP 1.3 County Assembly Staff Car & Mortgage Scheme          | 20,000,000             | 43,305,696                       | 50,000,000          | 50,000,000         |
| SP 1.4 Training of staff                                    | 3,000,000              | 2,000,000                        | 3,000,000           | 5,000,000          |
| <b>Total expenditure for programme 1</b>                    | <b>298,050,102</b>     | <b>334,607,834</b>               | <b>353,000,000</b>  | <b>370,000,000</b> |
| <b>Programme 2: Legislature and oversight</b>               |                        |                                  |                     |                    |





|   |                    |                      |                    |                    |
|---|--------------------|----------------------|--------------------|--------------------|
| SP 2.1: Other recurrent expenditure                                   | 165,937,952        | 158,231,482          | 160,000,000        | 160,000,000        |
| SP 2.2 Mortgage & car loans   |                    |                      |                    |                    |
| SP 2.3 Trainings  | 3,000,000          | 2,500,000            | 3,000,000          | 5,000,000          |
| SP 2.4 Public participation   | 5,400,000          | 5,714,000            | 6,000,000          | 10,000,000         |
| <b>Total expenditure for Programme 2</b>                              | <b>174,337,952</b> | <b>166,445,482</b>   | <b>169,000,000</b> | <b>175,000,000</b> |
| <b>Programme 3 : County Assembly infrastructure services</b>          |                    |                      |                    |                    |
| SP 3.1 Purchase of Motor Vehicle                                      | 20,000,000         | 7,500,000            | 0                  | 0                  |
| SP 3.2 Construction of Buildings- Consultancy and Feasibility Studies | 15,000,000         |                      | 30,000,000         | 30,000,000         |
| SP 3.3 Chamber Configuration and office upgrading                     | 5,000,000          |                      | 0                  | 0                  |
| SP 3.4 Refurbishment of Buildings                                     |                    |                      | 25,000,000         | 40,000,000         |
| SP 3.5 Ward office completion   |                    | 45,000,000           |                    |                    |
| SP 3.6 Purchase of a Mace   |                    | 8,000,000            |                    |                    |
| SP 3.7 Security of fence for the Assembly                             |                    | 9,500,000            |                    |                    |
| <b>Total expenditure for Programme 3</b>                              | <b>40,000,000</b>  | <b>70,000,000</b>    | <b>55,00,000</b>   | <b>70,00,000</b>   |
| <b>Total Expenditure</b>  | <b>512,388,054</b> | <b>571,053,316 0</b> | <b>577,000,00</b>  | <b>615,000,00</b>  |

**Part F: Summary of expenditure by vote and Economic classification**

| Expenditure Classification      | Estimates 2019/2020 | Projected Estimates 2020/2021 | Projected Estimates |                    |
|---------------------------------|---------------------|-------------------------------|---------------------|--------------------|
|                                 |                     |                               | 2021/2022           | 2022/2023          |
| Compensations and remunerations | 202,727,302         | 218,231,622                   | 220,000,000         | 230,000,000        |
| Use of Goods and Services       | 269,660,752         | 269,515,998                   | 292,000,000         | 315,000,000        |
| Capital                         | 40,000,000          | 70,000,000                    | 55,000,000          | 70,000,000         |
| <b>Total Expenditure</b>        | <b>512,388,054</b>  | <b>557,747,620</b>            | <b>567,000,000</b>  | <b>615,000,000</b> |

**Part G: Summary of the Programme Outputs and Performance Indicators for FY 2020/2021**

| Programme   | Delivery Unit                  | Key Outputs (KO)           | Key Performance Indicators (KPIs) | Target   |
|---|--------------------------------|----------------------------|-----------------------------------|--|
| <b>Programme 1: General Administration support services</b> |                                |                            |                                   |  |
| SP 1.1  | CASB                           | Well remunerated employees | Employees satisfaction            | All staff  |
|   | Human resource and directorate | Effective Assembly staff   | Well trained staff and MCA        | 4 training for all staff<br>5 training workshop for MCAs |



|  |                                |  |   |  |
|--|--------------------------------|--|---|--|
|  | Human resource and directorate | Motivated Assembly staff   | Staff salaries and MCAs paid  | Timely payments every month  |
| SP 1.2   | Finance Directorate            | Efficient Assembly services  | Purchase and supply of office supplies and other services.              | All Staff, MCAs and support services.  |
| SP 1.3   | Human resource and directorate | Improved staff welfare   | No of cars, titles residential houses                                   | 10 cars<br>10 titles<br>10 titles residential houses   |
| SP 1.4   | Human resource and directorate | Trained , informed and effective staff   | No. of trainings conducted  | 75 staff   |
| <b>Programme 2: Legislature and oversight services</b>         |                                |  |   |  |
| SP 2.1:  | Clerk office                   | Hansard reports on plenary session's availability to the public.<br><br>Availability of Assembly committees to the public. | Hansard Report Publication<br><br>Committee minutes prepared and filed. | All Hansard Reports available in hard copies & on website weekly.<br><br>All Committee minutes availed weekly. |
| SP 2.2   |                                |  |   |  |
| SP 2.3   |                                |  |   |  |
| SP 2.4   | Clerk office                   | Improved communication and Research  | No of hits at the website.<br>Well informed legislators                 | 5,000<br>24 MCAs   |
| SP 2.5   | Clerk office                   | Involve public fully in policy making  | Public memorandum   | 5 memorandum   |
| SP 2.6   | Clerk office                   | County Development   | Public participation attendance lists and budgets and bills             | Involve 15,000 stakeholders in public participation  |
| <b>Programme 3: County Assembly Infrastructure Improvement</b> |                                |  |   |  |
| S.P 3.1  | CASB                           | Purchase of Motor Vehicle  | No of Motor vehicles purchased  |  |
| S.P 3.5  | CASB                           | Ward office completion   | No of complete ward offices   |  |
| S.P 3.6  | CASB                           | Purchase of a Mace   | A mace  |  |
| S.P 3.7  | CASB                           | Security of fence for the Assembly   | Security fence  |  |

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## Part C: Core Values

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9. Teamwork
10. Impartiality
11. Responsiveness
12. Excellence

## Part C. Context for Budget Intervention

- **Targets; statistical data**

7. Support the enactment of county laws. This will include the mandatory laws that includes appropriation act, finance act among others.
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- **Expenditure trends**

- **Major Achievements during the period 2019/2020**

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10. Closure of Assembly business due to Covid 19 pandemic

## Major services and Outputs of the budget

### Part D. Programme objectives/overall outcomes

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*Objective: To facilitate the members of staff and members of the assembly in carrying out their roles.*

## 2. Programme 2: Legislative and oversight

*Objective: To facilitate MCAs in carrying out their legislation, oversight and representation mandates.*

## 3. Programme: County Assembly Infrastructure improvement

*Objective: To improve infrastructure for efficient legislative process*

### Part E: Summary of Expenditure by Programme, 2019/2020 – 2022/2023

| Programme   | Estimates<br>2019/2020 | Projected Estimates<br>2020/2021 | Projected Estimates |                    |
|---|------------------------|----------------------------------|---------------------|--------------------|
|   |                        |                                  | 2021/2022           | 2022/2023          |
| <b>Programme 1: General Administration support services</b>           |                        |                                  |                     |                    |
| SP 1.1 Compensation of employees/MCAs                                 | 202,727,302            | 218,231,622                      | 220,000,000         | 230,000,000        |
| SP 1.2 Other recurrent expenditure                                    | 72,322,800             | 71,070,516                       | 80,000,000          | 85,000,000         |
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| SP 1.4 Training of staff  | 3,000,000              | 2,000,000                        | 3,000,000           | 5,000,000          |
| <b>Total expenditure for programme 1</b>                              | <b>298,050,102</b>     | <b>334,607,834</b>               | <b>353,000,000</b>  | <b>370,000,000</b> |
| <b>Programme 2: Legislature and oversight</b>                         |                        |                                  |                     |                    |
| SP 2.1: Other recurrent expenditure                                   | 165,937,952            | 158,231,482                      | 160,000,000         | 160,000,000        |
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| <b>Programme 3 : County Assembly infrastructure services</b>          |                        |                                  |                     |                    |
| SP 3.1 Purchase of Motor Vehicle                                      | 20,000,000             | 7,500,000                        | 0                   | 0                  |
| SP 3.2 Construction of Buildings- Consultancy and Feasibility Studies | 15,000,000             |                                  | 30,000,000          | 30,000,000         |
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| SP 3.4 Refurbishment of Buildings                                     |                        |                                  | 25,000,000          | 40,000,000         |
| SP 3.5 Ward office completion   |                        | 45,000,000                       |                     |                    |
| SP 3.6 Purchase of a Mace   |                        | 8,000,000                        |                     |                    |
| SP 3.7 Security of fence for the Assembly                             |                        | 9,500,000                        |                     |                    |
| <b>Total expenditure for Programme 3</b>                              | <b>40,000,000</b>      | <b>70,000,000</b>                | <b>55,00,000</b>    | <b>70,00,000</b>   |
| <b>Total Expenditure</b>  | <b>512,388,054</b>     | <b>571,053,316 0</b>             | <b>577,000,00</b>   | <b>615,000,00</b>  |



**Part F: Summary of expenditure by vote and Economic classification**

| Expenditure Classification      | Estimates<br>2019/2020 | Projected<br>Estimates<br>2020/2021 | Projected Estimates |                    |
|---------------------------------|------------------------|-------------------------------------|---------------------|--------------------|
|                                 |                        |                                     | 2021/2022           | 2022/2023          |
| Compensations and remunerations | 202,727,302            | 218,231,622                         | 220,000,000         | 230,000,000        |
| Use of Goods and Services       | 269,660,752            | 269,515,998                         | 292,000,000         | 315,000,000        |
| Capital                         | 40,000,000             | 70,000,000                          | 55,000,000          | 70,000,000         |
| <b>Total Expenditure</b>        | <b>512,388,054</b>     | <b>557,747,620</b>                  | <b>567,000,000</b>  | <b>615,000,000</b> |

**Part G: Summary of the Programme Outputs and Performance Indicators for FY 2020/2021**

| Programme   | Delivery Unit                  | Key Outputs (KO)   | Key Performance Indicators (KPIs)                          | Target  |
|---|--------------------------------|--|--|---|
| <b>Programme 1: General Administration support services</b> |                                |  |  |   |
| SP 1.1  | CASB                           | Well remunerated employees                                       | Employees satisfaction                                     | All staff   |
|   | Human resource and directorate | Effective Assembly staff   | Well trained staff and MCA                                 | 4 training for all staff<br>5 training workshop for MCAs          |
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| SP 1.2  | Finance Directorate            | Efficient Assembly services                                      | Purchase and supply of office supplies and other services. | All Staff, MCAs and support services.                             |
| SP 1.3  | Human resource and directorate | Improved staff welfare   | No of cars, titles residential houses                      | 10 cars<br>10 titles<br>10 titles residential houses              |
| SP 1.4  | Human resource and directorate | Trained , informed and effective staff                           | No. of trainings conducted                                 | 75 staff  |
| <b>Programme 2: Legislature and oversight services</b>      |                                |  |  |   |
| SP 2.1:   | Clerk office                   | Hansard reports on plenary session's availability to the public. | Hansard Report Publication                                 | All Hansard Reports available in hard copies & on website weekly. |
|   |                                | Availability of Assembly committees to the public.               | Committee minutes prepared and filed.                      | All Committee minutes availed weekly.                             |
| SP 2.2  |                                |  |  |   |
| SP 2.3  |                                |  |  |   |



|  |              |                                       |   |   |
|--|--------------|---------------------------------------|---|---|
| SP 2.4   | Clerk office | Improved communication and Research   | No of hits at the website. Well informed legislators        | 5,000<br>24 MCAs                                    |
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| <b>Programme 3: County Assembly Infrastructure Improvement</b> |              |                                       |   |   |
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| S.P 3.6  | CASB         | Purchase of a Mace                    | A mace  |   |
| S.P 3.7  | CASB         | Security of fence for the Assembly    | Security fence  |   |

