

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF LAIKIPIA

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

ENDING 30TH JUNE, 2023

28TH APRIL 2022

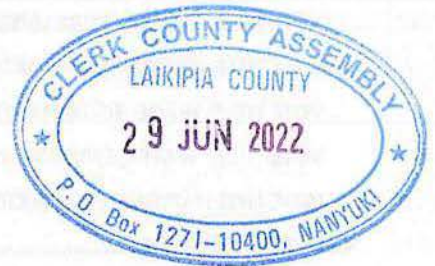


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FOREWORD

The County Government of Laikipia annual estimates for financial year 2022/2023 have been prepared in line with chapter 12 and Article 220 (2) of the Constitution of Kenya, 2010 and Section 125 of the Public Finance Management Act, 2012. These estimates reflect the County Government's plans and priorities for the Financial Year, 2022/2023.

The County Treasury continues to work towards realising fiscal responsibility as enshrined in the Section 107 of Public Finance Management Act, 2012 and Section 25 of the Public Finance Management (County Governments) Regulations, 2015. This will be accomplished *inter alia* by progressively bringing the personnel emoluments down towards the required 35%; reducing the recurrent expenditure and allocating more resources to development budget to above 30%.

To promote post Covid 19 recovery, the county has identified deliberate efforts to restore the productivity of sectors affected by the economic down turn experienced during the period (i.e. Enterprise Development, Trade, Tourism and Co-operatives, Agriculture Livestock and Fisheries, Infrastructure and Health).

The implementation of the FY 2022/2023 budget earmarks to realise the following objectives:

- a) To resuscitate private sector and create jobs for the youth by increasing liquidity, capacity and technical development to MSMEs through the Economic Stimulus Program,
- b) Improve agricultural production;
- c) Enhance capacities for vocational training institutes to be centres for innovation and provide support through bursary awards and technical advice.
- d) Enhance the Enterprise and Innovation Programme in order to support business planning, skills development, access to credit from the partner financial institutions, marketing, certification etc., providing additional worksite and related infrastructure, focusing on boosting manufacturing, commercial agriculture and tourism.
- e) Improve disaster preparedness programs that include and not limited to fire fighting equipment, training fire fighters among others.
- f) Develop labour market interventions and policy reforms that drive employment creation within the key sectors of agriculture, trade and industry, infrastructure, tourism, technology and innovation.
- g) Enhance capacity for manufacturing through provision and mobilization of more resources for the rescue package for businesses and traders hard-hit by the effects of COVID-19 plus preferential identification and marketing of Laikipia Brand products.
- h) Increase access to water for production through expansion and rehabilitation of existing piped water connection, improved infrastructure development.
- i) Improve road infrastructure
- j) Accelerate the Smart Towns Initiative for completion and introduction of more urban centres into the programme, digitization of land and physical planning administration, develop and implement a property and business addressing system and urban planning and design instruments.



- k) Promote tourism through enforcement of sanitation and hygiene standards in all accommodation facilities, mapping of all tourism sites and expand the tourist products, allocate resources for investment and rehabilitation of tourism-supporting infrastructure, including sports stadia, cultural information Centre and museum and promote the county as a tourist destination through the Twende Laikipia Initiative.
- l) Improve the Laikipia Health System (LHS) through reforms in service delivery, infrastructure development, support improvement of health workers, leasing of medical equipment and an integrated ICT system for effective referral and service system.
- m) Enhance ECDE and vocational training through infrastructural development and provision of equipment to all ECDE and vocational training centers;
- n) Promote protection, conservation and management of the environment and natural resources, while implementing interventions on climate change adaptation and mitigation, disaster reduction and increasing community resilience.
- o) Provide and promote alternative sources of clean energy for domestic and industrial use.

In order to realise these objectives, the county government shall continue to enhance collection of the targeted own source revenue in addition to prudent utilization of other financial resources from the equitable share and conditional grants.

The engagement of all stakeholders in planning and budgeting processes in line with the requirements of the Public Finance Management (PFM) Act 2012 and the Constitution of Kenya 2010 has been enhanced through physical public fora at sub location levels, submission of memoranda and online platforms. This is a significant departure from the Covid 19 period where public engagements were limited.



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



ACKNOWLEDGEMENTS

The 2022/2023 financial estimates have been prepared in accordance with the Constitution of Kenya, 2010 and the Public Finance Management Act; 2012. The implementation of the budget will go a long way in realising the development objectives as captured in the Annual development Plan 2022/2023.

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

I acknowledge the leadership and guidance from H.E the Governor, the Deputy Governor and the Hon. Speaker of the County Assembly of Laikipia. This is in addition to the Budget Committee of the County Assembly through their Chair for their tireless engagement with the executive arm towards completion of the budget.

I appreciate the efforts of the County Executive Committee Members led by the Executive Member for Finance and Economic Planning and head of County Treasury for providing the necessary guidance and support during the entire process. I also thank County Government departments and agencies through their respective Chief Officers and CEOs for providing necessary leadership, information and technical assistance during preparation of the budget estimates.

I would also wish to thank the Sub County Administrators, Ward Administrators, the ward level technical staff and the members of public who ensured the successful hosting of 90 public participation forums across the county. The views generated have greatly enhanced the 2022/2023 budget estimates.

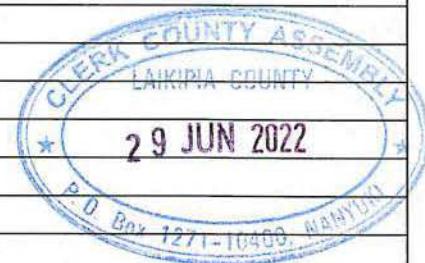
Finally, I appreciate the Budget and Economic Planning teams for their technical inputs in finalising and compiling of the Financial Year 2022/2023 Annual Estimates.

Paul Njenga Waweru,
Chief Officer, Finance and Economic Planning



ACRONYMS

AIE	Authority to Incur Expenditure
ASEM	Agriculture Sector Extension Management
ASK	Agricultural Show of Kenya
b/f	Brought forward
BQs	Bill of Quantities
CECM	County Executive Committee Member
CEO	Chief Executive Officer
CFSP	County Fiscal Strategy Paper
CIDP	County Integrated Development Plan
CIG	Common Interest Groups
CME	Critical Medical Education
COMs	County operations management system
COVID-19	Coronavirus Disease – 19
DANIDA	Denmark’s development cooperation
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 Centre
KDSP	Kenya Devolution Support Program
KEBS	Kenya Bureau of Standards
KICOSCA	Kenya Inter-County Sports and Cultural Association
Km	Kilometre
KMTC	Kenya Medical Training Centre
KNBS	Kenya National Bureau of Statistics
KO	Key output
KPI	Key Performance Indicator
Kshs	Kenya Shilling
KUSCCO	Kenya Union of Savings and Credit Cooperatives
KUSP	Kenya Urban Support Programme
LCDA	Laikipia County Development Authority
LCPSB	Laikipia County Public Service Board
LHS	Laikipia Health Services
M&E	Monitoring and evaluation
MOU	Memorandum of Understanding
MSMEs	Medium Small and Micro Enterprises
MTEF	Medium Term Expenditure Framework



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
CHRMAC	County Human Resource Management
MOU	Memorandum of Understanding
SAGAs	Self-Assessment Gap Analysis

EXECUTIVE SUMMARY

The County Government of Laikipia annual estimates for financial year 2022/2023 have been prepared in line with chapter 12 and Article 220 (2) of the Constitution of Kenya, 2010 and Section 125 of the Public Finance Management Act, 2012. These estimates reflect the County Government's plans and priorities as captured in the Annual Development Plan for the Financial Year, 2022/2023.

These estimates have adopted programme-based approach anchored on the County's Vision of "The greatest county with the best quality of life" with focus on enterprise development, industrialisation, manufacturing, agricultural production and infrastructure development.

The equitable share revenues expected from the National Government for the FY 2022/23 amounts to KShs. 5,136,265,679 while the Own Source Revenue target stands at KShs 1,295,719,999 and conditional grants amounting to Kshs. 645,989,569. Therefore, the total expected revenue for F/Y 2022/23 is KShs 7,077,975,247.

The projected total expenditures amount to KShs. 6,431,985,678 exclusive of conditional grants. This comprises of 1,930,143,150 for development and KShs 4,501,842,528 for recurrent expenditures representing 30.0% and 70.0% respectively. The major spending departments (inclusive of personnel emoluments) being health, Land, Housing and Urban Development and Public Service and County Administration at 37.7%, 13.0% and 7.8% respectively.

The First Chapter provides a summary of expected County resources (revenues) and overall expenditures. It details the amounts expected under each category. It gives the county government priority interventions, a summary of sector ceilings/ allocations 2022-2023 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 of sector vision, mission, and performance overview, major services offered, program objectives, the sector allocations for development and recurrent activities under programmes and sub programs, program outputs and performance indicators of the following county sectors: Public Service, County Administration, and ICT, Finance Planning, County Development and Enterprise Development, Laikipia Health Service, Agriculture, Livestock, Irrigation and Fisheries Development, Lands, Housing and Urban Development, Education and Social Services, Trade, Tourism, Creative Economy 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, Nanyuki Teaching and Referral Hospital ,Nyahururu Teaching and Referral Hospital and Rumuruti Municipality. This is also cognisant of the new County Government organisation structure.

The Third Chapter provides a summary of 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 withheld and submitted to the relevant authorities by the employer on behalf of the employees, such as Income tax, Social Security Fund and Health Insurance Fund.

CHAPTER ONE

COUNTY REVENUES

Laikipia County expects to receive total revenue amounting to Kshs 7,077,975,247 that includes Equitable share of KShs 5,136,265,679, KShs 1,295,719,999 in own source revenue and KShs 645,989,569 in Conditional Grants.

Table 1: Summary of County Revenues in 2018/19-2022/23

Revenue source	2018/19 (KShs)	2019/20 (KShs)	2020/21 (KShs)	2021/2022 (KShs)	2022/2023(KShs)
Equitable share	4,113,400,000	4,177,800,000	4,177,800,000	5,136,265,679	5,136,265,679
Own source revenue	815,770,157	727,957,756	840,396,632	1,006,000,000*	1,295,719,999*
Conditional Grants	970,789,487	759,018,574	752,523,849	748,106,376	645,989,569
County Infrastructure bond			0	1,247,627,355	0
Total Revenues	5,899,959,644	5,664,776,330	5,770,720,481	8,137,999,410	7,077,975,247

* indicates projections

Chart 1: County Revenues 2022/23

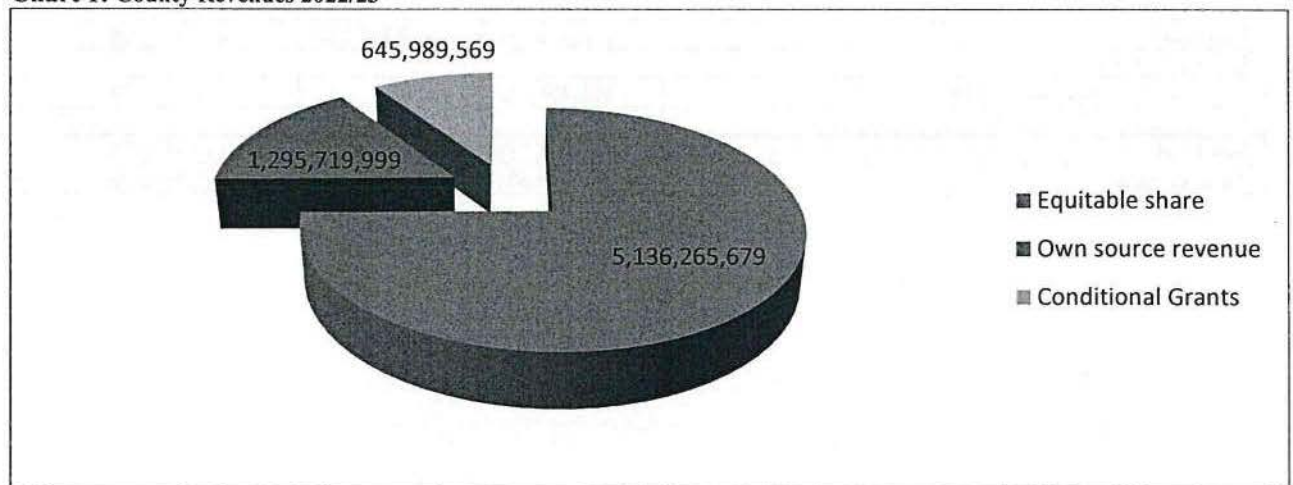


Table 2: Breakdown of own source revenue

Own Source revenue analysis	2022/23(Kshs)
Hospital revenue	562,000,000*
Other local sources	708,719,999*
Vocational training centres	25,000,000*
Total Revenues	1,295,719,999*

* indicates projections



Table 3: Annual Conditional Grant for 2019/20-2022/23

Type of Grants	2019/20(Kshs)	2020/21(Kshs)	2021/2022(Kshs)	2022/23(Kshs.)
Conditional Grants from National Government				
User fee forgone	9,968,208	9,968,208		0
Lease of medical equipment's	131,914,894	132,021,277	153,297,872	153,297,872
Fuel levy fund	118,589,625	143,385,638		0
Vocational Training Center	31,908,298	18,319,894		0
Sub total	292,381,025	303,695,017	153,297,872	153,297,872
Loans and Grants from Development Partners				
Transforming Health Systems for Universal Care Project	35,000,000	90,610,649	28,777,132	0
Kenya Climate Smart Agriculture Project	131,027,150	236,105,200	349,961,100	349,961,100
Kenya Devolution Support Project level 1	30,000,000	45,000,000		0
Kenya Urban Support Project (Urban Development Grant)	50,000,000			0
DANIDA Grant	12,281,250	11,880,000	9,256,500	8,804,400
EU Ideas	21,345,341	15,626,168	15,626,168	0
Agricultural Sector Development Support Programme	16,625,223	12,916,815	23,833,630	0
Kenya Urban Support Project (Urban Institutional Grant)	8,800,000	0	0	0
Locally-Led-Climate Action Programme	0	0	0	125,000,000
Agricultural Sector Development Support Programme(II)	0	0	0	8,926,197
Other Loans and grants				0
Sub total	305,078,964	412,138,832	427,454,530	492,691,697
Emerging Grants				
KDSP level 2 investment grant	161,558,585		167,353,974	0
Ministry of health Covid 19 allowances grant		36,690,000		0
Sub total	161,558,585	36,690,000	167,353,974	0
Total Grants	759,018,574	752,523,849	748,106,376	645,989,569

COUNTY EXPENDITURES

The projected annual expenditures amount to KShs. 6,431,985,678 exclusive of grants with major spending departments being health, infrastructure and county administration at 37.7%, 13.0% and 7.8% respectively.

Table 4: Sector Allocations in 2022/2023 (Kshs) exclusive of conditional grants

Sectors	Development	Recurrent	Salaries	Total Recurrent	Total	%
Public Service and County Administration	55,042,860	52,794,700	393,685,403	446,480,103	501,522,963	7.8
County Public Service Board	3,500,000	16,500,000	28,120,386	44,620,386	48,120,386	0.7
Finance, Economic Planning and Enterprise Development	215,539,594	48,464,848	87,876,206	136,341,054	351,880,648	5.5
Laikipia County Revenue Board	10,000,000	36,600,000	73,816,013	110,416,013	120,416,013	1.9
Laikipia County Development Authority	13,000,000	15,000,000	0	15,000,000	28,000,000	0.4
Laikipia Health Services	326,660,000	141,576,000	1,954,366,824	2,095,942,824	2,422,602,824	37.7
LHS Nanyuki	76,500,000	93,757,133	0	93,757,133	170,257,133	2.6
LHS Nyahururu	39,500,000	77,699,071	0	77,699,071	117,199,071	1.8
Agriculture, Livestock and Fisheries	54,298,304	10,708,016	193,327,653	204,035,669	258,333,973	4.0
Land, Housing and Urban Development	753,199,189	7,536,268	77,331,061.40	84,867,329	838,066,518	13.0
Education and Social Services	63,878,948	95,803,136	242,538,328.90	338,341,465	402,220,413	6.3
Trade, Tourism and Co-operatives Development	96,000,000	8,215,450	42,180,578.90	50,396,029	146,396,029	2.3
Water, Environment and Natural Resources	114,024,255	10,019,589	130,056,785	140,076,374	254,100,629	4.0
Rumuruti Municipality	6,000,000	1,000,000	0	1,000,000	7,000,000	0.1
County Assembly	103,000,000	404,666,222	258,202,856	662,869,078	765,869,078	11.9
Total	1,930,143,150	1,020,340,433	3,481,502,095	4,501,842,528	6,431,985,678	100

Table 5: Statutory obligations

Department / Vote	Description/ program		2022/2023(Kshs)
Public Service and County Administration	Personnel Emoluments	County Wide	3,053,299,241
	Medical Insurance and Work Place Injuries Benefits	County Wide	170,000,000
Total			3,223,299,241

Table 6: Contractual obligations

Department / Vote	Description/ program	2022/2023(Kshs)
Lands, Infrastructure and urban development	Contractual payments for leasing of equipment and heavy machineries such as graders, trucks, rollers and excavators.	270,000,000
	Funding to support leased machinery and equipment operations through purchase of fuel, leasing of murrum pits and human capital costs.	150,000,000
Laikipia Health Services	Contractual payments for leasing of medical equipment.	170,000,000
	Supplies for medical equipment	30,000,000
Finance, Economic Planning and Enterprise Development	Bond interest payment (& Sinking Fund)	145,656,750
Total		735,656,750



Table 7: Transfers to County semi-autonomous entities

Semi-autonomous entities	Total (Kshs)
County Public Service board	20,000,000
Laikipia County Revenue Board	46,600,000
Laikipia County Development Authority	28,000,000
LHS Nanyuki	170,257,133
LHS Nyahururu	117,199,071
Vocational Training Centres	34,000,000
Rumuruti Municipality	7,000,000
Emergency fund	20,000,000
Total	443,056,204

Table 8: Pending bills

Department	Pending Bills 2021/2022		
	Development	Recurrent	Total
County, Administration and ICT	0	0	0
Public Service Board	0	0	0
Finance, Economic Planning and Enterprise Development	10,000,000	2,000,000	12,000,000
Laikipia County Revenue Board	7,782,240	4,883,471	12,665,711
Laikipia County Development Authority	0	0	0
Laikipia Health Services	0	0	0
LHS Nanyuki	0	0	0
LHS Nyahururu	0	0	0
Agriculture	12,880,772	0	12,880,772
Roads, Public works, Lands and Energy	66,062,522	0	66,062,522
Education, Sports, Youth and Social Services	0	1,000,000	1,000,000
Trade, Tourism creative economy and co-operatives	0	3,000,000	3,000,000
Water, Environment and Natural resources	68,524,255	0	68,524,255
Rumuruti Municipality	0	0	0
County Assembly	0	0	0
Total	165,249,789	10,883,471	176,133,260

Table 9: List of entities guiding appropriation of funds.

Sectors	Entities
Laikipia Health Services	LHS Nanyuki Board LHS Nyahururu Board LHS Rumuruti Board LHS Doldol Board
Education ICT and Social Services	Education Bursary Fund Vocational training centers
Land Housing and Urban Development	Leasing Fund
Trade, Tourism and Enterprise Development	Co-operative Revolving Fund
Finance, Economic Planning and Enterprise Development	Laikipia Development Authority Laikipia Revenue Board Audit Committee County Economic and Budget Forum Enterprise Revolving Fund
Public Service and County Administration	County Public Service Board Alcohol Control Committee



CHAPTER TWO

SECTOR PROGRAMMES

This section provides details on 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 detailed.



**VOTE TITLE: COUNTY GOVERNMENT CO-ORDINATION ADMINISTRATION,
ICT 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

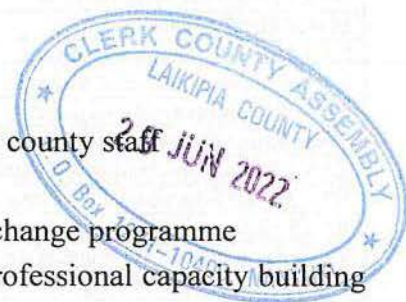
In the financial year 2020/21 the department has achieved the following: -

- 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
- Institutionalised County Operations Management Systems for all staff
- The second floor of the 675 M² floor areas of county headquarters at Rumuruti completed. Landscaping and fencing completed.
- Insurance cover for county fleet acquired plus insurance covers for 1843 staff acquired to ensure well motivated and facilitated staff for better outputs
- Held 139 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 especially in Laikipia north and Olmororan area.
- Responded to 189 disaster and recovery mechanisms including fire engine services (Nyahururu 86 and Nanyuki 103).
- Maintenance of fire engine in Laikipia West and Laikipia East Sub county
- Construction of the fire station in Nanyuki at 90%.
- Co-ordination of service delivery at the decentralized units in 6 Sub-counties and 15 Wards
- Provided leadership on 350 promotions in all departments
- Trained fire personnel on high-risk Fire and Rescue Services
- Continued with post graduate diploma in project management training for 130 officers at DeKUT
- Licensed liquor outlets in the 6 sub counties and received 1250 applications for 2021 liquor licenses. Liquor licenses payment was hampered by covid-19 due to closure directives by MOH but relaxed towards mid-2021 when businesses started picking.
- Installed Mechanical mobile shelving units for management of records in use and have essayed management of records.
- Records Information Management System (RIMS) in use
- Reconstituted CHRMAC acted on various human resource requests across departments.

Major Services/Outputs to be provided in MTEF period 2021/22-23/24

The sector expects to deliver the following;

- Enhance co-ordination and management of decentralized units
- Strengthen mechanisms to control alcohol, illicit brews, drug and substance abuse and collect revenue
- Enhance management of records in the County
- Strengthen policies on Human Resource Management and Development and implement the ratified County Organisational Structure
- Enhance better Intra and Inter County Relations after signing of ATI MOUs by the Amaya counties
- Improve management of Integrated Payroll Personnel Database
- Undertake capacity building of staff on enterprise development with the effort of enhancing manufacturing and production.
- Handhold enterprises for economic growth.
- Continue sponsoring county staff in training on diploma in project management with Dekut for enhanced county project management.
- Enhance mechanisms aimed at reducing incidences of insecurity
- Initiate disaster preparedness mechanisms
- Strengthen legal unit and support the Ombudsman office in Nyahururu
- Strengthen Performance Management System (PMS) and deepen utilization of COMS
- Strengthen ICT support to county departments, both structurally and software.
- Continue with restructuring and rationalization of County Public Service
- Strengthen the reorganized County Enforcement unit and champion the enactment of the enforcement bill.
- Enhance enforcement services for compliance to county laws and regulations and revenue collection enhancement.
- Hasten the completion of the Nanyuki fire station and construct the Nyahururu fire station.
- Install the procured and undelivered solar street lights in various urban centres across the county
- Hasten the Completion of Rumuruti County Headquarters
- Development of County HR Strategy and Policies
- Continuous Undertaking of skills and competencies audit for county staff
- Enhance PMS tools and reporting.
- Conduct employee perception survey and Undertake culture change programme
- Implement 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 and management of county fleet.
	County Services Delivery and Results Reporting	
	Executive Support Services	



Programme	Sub Programmes	Strategic Objective/Outcome
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 and mitigation 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 county Programmes and project implementation
	Civic Education	

E: Summary of Expenditure by Programmes, 2021/22 – 2024/25 (Ksh. '000')

Programme	Supplementary Estimates 2021/2022 Ksh. '000'	Estimates 2022/2023 Ksh. '000'	Projected Estimates	
			2023/24 Ksh. '000'	2024/25 Ksh. '000'
Programme 1: County Administration				
SP 1.1 Decentralized Services	99,240	15,995	17,595	19,354
SP 1.2 County Services Delivery and Results Reporting	5,500	1,000	1,100	1,210
SP 1.3 Information Communication Technology	10,000	3,800	4,180	4,598
SP 1.4 Executive Support Services	125,000	25,700	28,270	31,097
SP 1.5 Executive Committee and Staff Car and Mortgage	0	0	0	0
Total Expenditure of Programme 1	239,740	46,495	51,145	56,259
Programme 2: Human Capital Management and Development				
SP 2.1 Personnel Emolument	2,922,508	3,053,299	3,358,629	3,694,492
SP 2.2 Insurance Services	150,000	170,000	187,000	205,700
SP 2.3 Public Service Restructuring	100,000	0	0	0
SP2.4 Human Resource Management and Development	4,400	1,300	1,430	1,573
Total Expenditure of Programme 2	3,033,908	3,224,599	3,547,059	3,901,765
Programme 3: Security and Policing Support Services				
SP 3. 1 Urban Amenities and Development	25,000	49,900	54,850	60,379
Total Expenditure of Programme 3	48,000	49,900	54,850	60,379
Programme 4: Public Safety, Enforcement and Disaster Management				
SP 4.1 Enforcement Services	4,000	1,000	1,100	1,210
SP 4.2 Alcohol Control Services	4,500	1,000	1,100	1,210
SP 4.3 Fire Response Services	9,000	1,500	1,650	1,815
SP 4.4 Disaster Response Services	5,000	1,643	1,807	1,988
SP 4. 5 intergovernmental relations	23,000	3,500	3,850	4,235
Total Expenditure of Programme 4	22,500	8,643	9,507	10,458
Programme 5: Public Participation and Civic Education				
SP 5.1 Public Participation and Stakeholders Fora	4,000	1,100	1,210	1,331
SP 5.2 Civic Education /CSO Foras	2,000	100	110	121
SP 5.3 Communication Support service	4,000	300	330	363
Total Expenditure of Programme 5	10,000	1,500	1,650	1,815
Total Expenditure of Vote	3,280,205	3,331,137	3,664,250	4,030,676

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

Expenditure Classification	Supplementary Estimates 2021/2022 Ksh. '000'	Estimates 2022/2023 Ksh. '000'	Projected Estimates	
			2023/24 Ksh. '000'	2024/25 Ksh. '000'
Current Expenditure	3,230,205	3,276,094	3,603,703	3,964,074
Capital Expenditure	50,000	55,043	60,547	66,602
Total Expenditure of Vote	3,280,205	3,331,137	3,664,251	4,030,676

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

Expenditure Classification	Supplementary Estimates 2021/2022 Ksh. '000'	Estimates 2022/2023 Ksh.		Projected Estimates	
		'000'	'000'	2023/24 Ksh. '000'	2024/25 Ksh. '000'
Programme 1: County Administration					
Sub-Programme 1: Decentralized Services					
Current Expenditure	52,	4,995	5,499	6,049	
Capital Expenditure	40,000	11,000	12,100	13,310	
Total Expenditure	40,052	15,995	17,599	19,359	
Sub-Programme 2: County Services Delivery and Reporting					
Current Expenditure	6,500	1,000	1,100	1,210	
Capital Expenditure	0	0	0	0	
Total Expenditure	6,500	1,000	1,100	1,210	
Sub-Programme 3: Information Communication Technology					
Current Expenditure	8,000	800	880	968	
Capital Expenditure	0	3,000	3,300	3,630	
Total Expenditure	8,000	3,800	4,180	4,598	
Sub-Programme 4: Executive Committee Support Services					
Current Expenditure	85,000	25,700	28,270	31,097	
Capital Expenditure	0	0	0	0	
Total Expenditure	85,000	25,700	28,270	31,097	
Sub-Programme 5: Executive Committee and Staff Car and Mortgage					
Current Expenditure	0	0	0	0	
Capital Expenditure	0	0	0	0	
Total Expenditure	0	0	0	0	
Programme 2: Human Capital Management and Development					
Sub Programme 1: Personnel Emoluments (PE)					
Current Expenditure	2,779,508	3,053,299	3,358,629	3,694,492	
Capital Expenditure	0	0	0	0	
Total Expenditure	2,779,508	3,053,299	3,358,629	3,694,492	
Sub Programme 2: Insurance Services					
Current Expenditure	150,000	170,000	187,000	205,700	
Capital Expenditure	0	0	0	0	
Total Expenditure	150,000	170,000	187,000	205,700	
Sub Programme 3: Public Service Restructuring					
Current Expenditure	100,000	0	0	0	
Capital Expenditure	0	0	0	0	
Total Expenditure	100,000	0	0	0	
Sub-Programme 4: Human Resource Management and Development					
Current Expenditure	4,400	1,300	1,430	1,573	
Capital Expenditure	0	0	0	0	
Total Expenditure	4,400	1,300	1,430	1,573	
Programme 3: Security and Policing Support Services					
Sub-Programme 1: Urban Amenities and Development					
Current Expenditure	20,000	10,000	11,000	12,100	
Capital Expenditure	5,000	39,900	43,890	48,279	
Total Expenditure	25,000	49,900	54,890	60,379	
Sub-Programme 2: Intergovernmental Services					
Current Expenditure	22,000	3,500	3,850	4,235	
Capital Expenditure	1,000	0	0	0	
Total Expenditure	23,000	3,500	3,850	4,235	
Programme 4: Public Safety, Enforcement and Disaster Management					
Sub-Programme 1: Enforcement unit services					
Current Expenditure	4,000	1,000	1,100	1,210	
Capital Expenditure	0	0	0	0	
Total Expenditure	4,000	1,000	1,100	1,210	
Sub-Programme 2: Alcohol Control Services					
Current Expenditure	4,500	1,000	1,100	1,210	
Capital Expenditure	0	0	0	0	
Total Expenditure	4,500	1,000	1,100	1,210	
Sub-Programme 3: Fire Response Services					



Expenditure Classification	Supplementary Estimates 2021/2022 Ksh. '000'	Estimates 2022/2023 '000'	Ksh.	Projected Estimates	
				2023/24 Ksh. '000'	2024/25 Ksh. '000'
Current Expenditure	9,000		1,500	1,650	1,815
Capital Expenditure	0		0	0	0
Total Expenditure	9,000		1,500	1,650	1,815
Sub-Programme 4: Disaster Response Services					
Current Expenditure	5,000		500	550	605
Capital Expenditure	0		1,143	1,257	1,383
Total Expenditure	5,000		1,643	1,807	1,988
Programme 5: Public Participation and Civic Education					
Sub-Programme 1: Public Participation and Stakeholders For a					
Current Expenditure	4,000		1,100	1,100	1,210
Capital Expenditure	0		0	0	0
Total Expenditure	4,000		1,100	1,100	1,210
Sub-Programme 2: Civic Education					
Current Expenditure	2,000		100	110	121
Capital Expenditure	0		0	0	0
Total Expenditure	2,000		100	110	121
Sub-Programme 3: Communication service					
Current Expenditure	4,000		300	330	363
Capital Expenditure	0		0	0	0
Total Expenditure	4,000		300	330	363

H: Summary of the Programme Outputs and Performance Indicators for FY 2021/22 – 2024/25 (Ksh. '000')

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target Baseline 2018/19	Target 2022/23	Target 2023/24	Target 2024/25
Programme 1: County Administration							
Outcome: Efficient and effective county administration and its units							
SP 1.1 Decentralized Services	Public Administration	Improved service delivery	No. of citizens reached No. of operational sub county, ward offices and town management committees	50,000 3;15;1	60,000 3;15;6	120,000 3;15;10	160,000 3;15;10
S.P. 1.2 County Services Delivery and Reporting	Services Delivery Unit	Improved services delivery and decision-making processes	No. of service monthly delivery reports and automated processes	12; 8	12; 12	12; 16	12; 18
SP 1.3 Executive Support Services	County Secretary	Well-co-ordinated service delivery systems, intra and inter-governmental relations	No. of policies, legislations and resolutions implemented; No. of intra an inter-governmental resolution implemented; No. of entities and agencies supported No. of Executive Committee Members on car and mortgage scheme	24;15;9 16	30;18;9 16	35; 21;9 16	40; 24;9 16
Programme 2: Human Capital Management and Development							
Outcome: Efficient and effective management of county public service							
SP 2.1	Human	Motivated	No. of employees	300	300	600	900

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target Baseline 2018/19	Target 2022/23	Target 2023/24	Target 2024/25
Human Capital Strategy (PE)	Resource Management Unit	and satisfied workforce	trained and maintained	1,945	1,850	1,950	1,900
SP 2.3 Information and Records Management	Human Resource Management Unit	Efficient management of administrative records	No. files/ records automated and archived	2,000; 400	3,000;600	4,000;700	4,000;700
Programme 3: Security and Policing Support Services							
Outcome: Enhanced security of life and property							
SP 3.1. Urban Amenities and Development	Public Administration	Functional floodlights and street lights	No. of functional flood lights and street lights	30; 16Km of street lights	35; 17 Km of street lights	40; 18 Km of street lights	40; 20 Km of street lights
SP 3.2. Security Services	Public Administration	Operational security systems	No. of security operations and initiatives supported	12	14	16	18
Programme 4: Public Safety, Enforcement and Disaster Risk Management							
Outcome: Enhanced public safety and disaster risk reduction							
SP 4.1 Enforcement and Disaster Risk Management	Public Administration	Well-coordinated disaster mitigation and response	Percentage of emergencies mitigated	40%	50%	70%	90%
SP 4.2 Alcohol Control Services	Public Administration	Well-coordinated alcohol control process	No. of control interventions implemented	5	5	5	5
SP 4.3 Fire Response Services	Public Administration	Well-coordinated disaster response	No. of fire stations constructed and equipped	2	2	5	10



VOTE TITLE: COUNTY PUBLIC SERVICE BOARD

A. Vision: A County with efficient service delivery

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

Sector Objective: Effectively and efficiently oversee the HRM function

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

- Recruited 209 officers to fill vacancies within the county public service.
- Promoted 118 officers within the common establishment as provided in their respective schemes of service.
- Promoted 217 officers competitively.
- Passed 288 resolutions of the Board for implementation.
- Finalized the development of strategic plan for the board.

Major Services/Outputs to be provided in MTEF period 21/22 -24/25

- Development and review of the HR Policies,
- 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 planning and promotions.
- 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 2021/22-2022/23 (Kshs. '000')

Programme	Supplementary Estimates 2021/2022 Ksh. '000'	Budget Estimates 2022/2023 Ksh. '000'	Projected Estimates	
			2023/24 Kshs. '000'	2024/25 Kshs. '000'
Programme 1: Human Capital Management and Development				
SP 1.1 County Public Service Board Services	18,500	20,000	22,000	24,200
Total Expenditure of Vote	18,500	20,000	22,000	24,200

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

Expenditure Classification	Supplementary Estimates 2021/2022 Ksh. '000'	Budget Estimates 2022/2023 Ksh. '000'	Projected Estimates	
			2023/24 Kshs. '000'	2024/25 Kshs. '000'
Current Expenditure	15,219	16,500	18,150	19,965
Capital Expenditure	3,281	3,500	3,850	4,235
Total Expenditure of Vote	18,500	20,000	22,000	24,200

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

Expenditure Classification	Supplementary Estimates 2021/2022 Ksh. '000'	Budget Estimates 2022/2023 Ksh. '000'	Projected Estimates	
			2023/24 Kshs. '000'	2024/25 Kshs. '000'
Programme 2: Human Capital Management and Development				
Sub-Programme 4: Public Service Board Services				
Current Expenditure	15,219	16,500	18,150	19,965
Capital Expenditure	3,281	3,500	3,850	4,235
Total Expenditure	18,500	20,000	22,000	24,200

H: Summary of the Programme Outputs and Performance Indicators for FY 2021/22-2022/23

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2020/21	Target 2022/23	Target 2023/24	Target 2024/25
Programme 2: Human Capital Management and Development							
Outcome: Efficient and effective management of county public service							
SP 1.1 Public Service Board Services	County Public Service Board	Motivated and competent workforce	No. of CPSB resolutions/ decisions implemented	80	70	90	90



VOTE TITLE: FINANCE, ECONOMIC PLANNING AND ENTERPRISE 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. 199,632,891 for recurrent expenditure and Kshs. 1,395,801,686 for development expenditure in the 2021/2022 Annual budget. The sector has made progress and achievements as follows as of March 2022.

(i) Accounting Services and Financial reporting unit

- Prepared and disseminated 2020/2021 financial statements and 2021/22 first quarter, second quarter and third quarter General Purpose Reports and financial statements.
- Prepared and submitted 2020/2021, 2021/22 first quarter, second quarter and third quarter Management Analysis Reports
- Consolidated the County Executive and County Assembly Annual Reports and Financial Statement 2020/21
- Consolidated the Audit Response to the management letter, draft audit report, revised draft audit report
- Maintaining Quality Operational systems for Transactions and events
- Facilitated enterprise development through suppliers' invoice discounting and issuance of letters of undertaking

(ii) Budget unit

- The budget directorate cumulatively processed and transferred a total of KShs 3,011,794,853(63%) of the total recurrent budget of ksh. 4,765,640,782 and Ksh. 856,302,861 (23%) of the total development budget of ksh. 3,805,106,618.
- Prepared and disseminated the 2022-23 program annual estimates, budget circular, County Budget Review and outlook paper 2021, County Fiscal Strategy paper 2022, County Debt Management Paper 2022-23, weekly County Revenue fund reports and quarterly budget performance reports.

(iii) Economic Planning unit

- Formulated and disseminated County Annual Development plan 2021/22,
- Monitoring and evaluation of 2021/22 development projects and report compiled.
- Published and publicised the 2021 County Statistical Abstract

(iv) Procurement management

- Trained procurement officers and suppliers on e-procurement.
- Facilitated procurement of goods, services and projects for all sector.
- Prepared disposal plans and procurement plans for the FY.202/2021

- Reported on preference and reservation scheme to relevant bodies (PPRA) on all contracts where preference and reservation scheme are applied. (for the four quarters and half year 2020/2021)
- Prepared consolidated procurement plan for FY. 2020/2021
- Reported and published on all contracts awarded to PPIP portal and the relevant bodies (ppra) 2020/2021
- Inspected and accepted all the goods, works and services supplied and delivered to the county for FY.2020/2021
- (v) **Asset management unit**
 - Mapping and tagging of hospital Equipment in the Nanyuki and Nyahururu Referral hospitals
 - Tagging and recording Assets acquired in 2020/2021 financial year
 - Verification of Assets
- (vi) **Internal audit and Compliance**
 - Held 2 internal audit committee meetings
 - Audited departments and semi- autonomous county entities
- (vii) **Innovation, Industrialization and Enterprise Development.**
 - Facilitation of certifications and Licenses for 37 businesses.
 - Assisted 15 enterprises develop business plans.
 - 1,372 Enterprises sensitized on the economic stimulus funded
 - 137 MSMEs scouted for innovation and engagement letters signed.
 - Facilitated 15 SMEs products to exhibitions and fairs.
 - 537 products developed.
 - 74 brands made in Laikipia and promoted.



Major Services/Outputs to be provided in MTEF period/ 2021/22-23

The sector expects to deliver the following;

- i. Raising revenues to meet the budgetary requirements as guided by County Annual Finance Acts.
- ii. Policy and regulation formulation on matters relating to revenues, development planning, budgeting, expenditure debt control, audit, Innovation and emergency funds and leasing.
- iii. Coordination of preparation of annual budgets and their implementation
- iv. Coordination of annual plans on development Programmes
- v. Monitoring, evaluating and overseeing the management of public finances and socio-economic development affairs of the County Government.
- vi. Custody of the County assets inventories and registers
- vii. Staffing and capacity development of employees in the department.
- viii. Developed capacity of County Government entities for efficient, effective and transparent financial management.
- ix. Completion of movable asset tagging
- x. Enhance E-procurement of goods and services by continuous training of staff and suppliers/contractors



- xi. Enhance Internal control systems by strengthening the inter audit team towards getting unqualified audit reports.
- xii. Facilitating the strengthening of M and E Unit
- xiii. Provided leadership in evidence-based decision making
- xiv. Facilitated the certifications and licensing for 60 businesses.
- xv. Assisted in development of business plans for 25 enterprises.
- xvi. Sensitized 1,500 businesses on the economic stimulus funds.
- xvii. Scouted for 350 innovations and formalization of letters of engagement.
- xviii. Facilitated 25 SMEs products to exhibitions and fairs.
- xix. Assisted in the development of 1200 products.
- xx. Promoted 120 made in Laikipia products to local and international markets

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	
	Participatory Budgeting Support Services	
	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	
	Consultancy and related services	
	Participatory Budget Support Services	
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	
	Financing for recovery	
Manufacturing Support programme	Industrial infrastructure support program	To ensure a conducive environment for industrial growth
	Innovation 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	

E. Summary of Expenditure by Programmes, 2020/21 – 2023/24 (Kshs.)

Programme	Supplementary Estimates 2021/2022 Ksh. '000'	Budget Estimates 2022/2023 Ksh. '000'	Projected Estimates	
			2023/24 Ksh. '000'	2024/25 Kshs. '000'
Programme 1: Administration, Planning and Support Services				
SP 1.1 Administrative Services	140,863	9,402	66,442	73,086
SP 1.2 Personnel Services	1,000	1,000	1,100	1,210
SP 1.3 Infrastructural Facilities Services(bond)	1,300,105	145,657	182,223	200,443
SP 1.4 Managed specialized equipment and utility vehicles	0	0	0	0
Total Expenditure of Programme 1	1,441,968	156,059	249,765	274,739

Programme 2: Public Finance Management services				
SP 2.1 Accounting and Reporting Services	6,500	2,836	7,150	7,865
SP 2.2 Internal Audit Services	8,400	8,008	9,240	10,164
SP 2.3 Supply Chain Management Services	7,000	2,814	7,700	8,470
SP 2.4 Budget Management Services	9,950	4,229	7,645	8,410
SP 2.5 Assets and Fleet Management	4,589	3,026	5,048	5,553
Total Expenditure of Programme 2	36,439	20,913	36,783	40,461
Programme 3: Development Planning Services				
SP 3.1 Integrated Planning Services	5,700	1,418	6,270	6,897
SP 3.2 Research Statistics and Documentation Services	9,000	1,164	3,850	4,235
SP 3.3 Programme Monitoring and Evaluation	3,000	588	3,300	3,630
SP 3.4 Participatory Budgeting Support Services	19,000	3,725	4,098	4,508
Total Expenditure of Programme 3	17,700	6,895	21,120	23,232
Total Finance and Planning	1,516,107	213,868	232,046	255,251
Innovation and Enterprise Development				
Programme 1: Administration, Planning and Support Services				
SP 1.1 Administrative Services	3,048	1,500	3,828	4,211
SP 1.2 Policy Development	850	150	935	1,029
SP 1.3 Support Services	1,521	492	1,673	1,840
SP 1.4 Enterprise Development Fund	10,000	28,000	16,500	18,150
Total Expenditure of Programme 1	15,419	30,142	22,936	25,230
Programme 2: Micro and Small Enterprise				
SP 2.1 Business support and promotion	2,500	0	2,750	3,025
SP 2.2 Space and infrastructural development	0	0	0	0
SP 2.3 Research and development	2,000	4,000	4,400	4,840
SP 2.4 Financing for recovery	20,000	0	33,000	36,300
Total Expenditure of Programme 2	24,500	4,000	40,150	44,165
Programme 3: Manufacturing Support Programme				
SP 3.1 Manufacturing infrastructure support	30,137	10,994	31,900	35,090
Total Expenditure of Programme 3	30,137	10,994	31,900	35,090
Programme 4: Investment promotion programme				
SP 4.1 Investment profiling and promotion	400	1,800	880	968
SP 4.2 Innovation and investments forum	2,200	3,000	4,620	5,082
SP 4.3 Linkages and partnerships	500	200	550	605
SP 4.4 Brand promotion	6,170	200	3,850	4,235
Total Expenditure of Programme 4	9,270	5,200	9,900	10,890
Total Innovation and Enterprise	79,327	50,136	104,411	114,852
Total Expenditure of the Vote	1,595,435	264,004	336,457	370,103

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

Expenditure Classification	Supplementary Estimates 2021/2022	Budget Estimates 2022/2023 Ksh. '000'	Projected Estimates	
			2023/24 Kshs. '000'	2024/25 Kshs. '000'
Current Expenditure	199,633	48,464	75,145	82,660
Capital Expenditure	1,395,802	215,540	315,194	346,713
Total Expenditure of Vote	1,595,435	264,004	390,339	429,373

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

Expenditure Classification	Supplementary Estimates 2021/2022 Ksh. '000'	Budget Estimates 2021/2022 Ksh. '000'	Projected Estimates	Projected Estimates
			2022/23 Kshs. '000'	2023/24 Kshs. '000'
Programme 1: Administration, Planning and Support Services				
Sub-Programme 1: Administrative Services				
Current Expenditure		118,464	9,402	13,642
Capital Expenditure		23,400	30,000	44,000
Total Expenditure		141,864	39,402	57,642
Sub-Programme 2: Personnel Services				
Current Expenditure		1,000	1,000	2,200
Capital Expenditure		0	0	0



Total Expenditure	1,000	1,000	2,200	2,420
Sub-Programme 3: Infrastructural Facilities Services				
Current Expenditure	0	0	0	0
Capital Expenditure	1,300,105	145,657	182,223	200,445
Total Expenditure	1,300,105	145,657	182,223	200,445
Sub-Programme 4: Managed Specialised Equipment and Utility Vehicles				
Current Expenditure	0	0	0	0
Capital Expenditure	0	0	0	0
Total Expenditure	0	0	0	0
Programme 2: Public Finance Management Services				
Sub-Programme 1: Accounting and Reporting Services				
Current Expenditure	6,500	2,836	2,680	2,948
Capital Expenditure	0	0	0	0
Total Expenditure	6,500	2,836	2,680	2,948
Sub-Programme 2: Internal Audit Services				
Current Expenditure	8,400	8,008	4,563	5,019
Capital Expenditure	0	0	0	0
Total Expenditure	8,400	8,008	4,563	5,019
Sub-Programme 3: Supply Chain Management Services				
Current Expenditure	7,000	2,814	2,886	3,175
Capital Expenditure	0	0	0	0
Total Expenditure	7,000	2,814	2,886	3,175
Sub-Programme 4: Budget Management Services				
Current Expenditure	6,950	4,229	4,102	4,512
Capital Expenditure	0	0	0	0
Total Expenditure	6,950	4,229	4,102	4,512
Sub-Programme 5: Assets Management				
Current Expenditure	2,500	936	1,030	1,133
Capital Expenditure	2,089	2,089	2,298	2,528
Total Expenditure	4,589	3,025	3,328	3,661
Programme 3: Development Planning Services				
Sub-Programme 1: Integrated Planning Services				
Current Expenditure	5,700	1,418	1,230	1,352
Capital Expenditure	0	0	0	0
Total Expenditure	5,700	1,418	1,230	1,352
Sub-Programme 2: Research, Statistics and Documentation Services				
Current Expenditure	9,000	1,165	1,942	2,136
Capital Expenditure	0	0	0	0
Total Expenditure	9,000	1,165	1,942	2,136
Sub-Programme 3: Programme Monitoring and Evaluation				
Current Expenditure	3,000	588	647	711
Capital Expenditure	0	0	0	0
Total Expenditure	3,000	588	647	711
Sub-Programme 4: Participatory Budget Support Services				
Current Expenditure	19,000	3,725	4,098	4,507
Capital Expenditure	0	0	0	0
Total Expenditure	19,000	3,725	4,098	4,507
Innovation and Enterprise Development				
Programme 1: Administration, Planning and Support Services				
Sub-Programme 1: Administrative Services				
Current Expenditure	3,048	1,500	1,100	1,210
Capital Expenditure		0	0	0
Total Expenditure	3,048	1,500	1,100	1,210
Sub-Programme 2: Policy Development				
Current Expenditure	850	150	165	182
Capital Expenditure	0	0	0	0
Total Expenditure	850	150	165	182
Sub-Programme 3: Support Services				

Current Expenditure	1,521	492	541	595
Capital Expenditure	0	0	0	0
Total Expenditure	1,521	492	541	595
Sub-Programme 4: Enterprise Development Fund				
Current Expenditure	0	-	0	0
Capital Expenditure	10,000	28,000	11,000	12,100
Total Expenditure	10,000	28,000	11,000	12,100
Programme 2: Micro and Small Enterprise				
Sub-Programme 1: Business support and promotion				
Current Expenditure	2,500	0	550	605
Capital Expenditure	0	0	0	0
Total Expenditure	2,500	0	550	605
Sub-Programme 2: Research and development				
Current Expenditure	0	-	0	0
Capital Expenditure	2,000	4,000	4,400	4,840
Total Expenditure	2,000	4,000	4,400	4,840
Sub-Programme 3: Financing for recovery				
Current Expenditure	0	-	0	0
Capital Expenditure	20,000	0	33,000	36,300
Total Expenditure	20,000	0	33,000	36,300
Programme 3: Manufacturing Support Programme				
Sub-Programme 1: Manufacturing infrastructure support				
Current Expenditure	2,000	1,000	1,100	1,210
Capital Expenditure	15,457	9,994	21,993	24,193
Total Expenditure	17,457	10,994	23,093	25,403
Programme 4: Investment promotion programme				
Sub-Programme 1: Investment profiling and promotion				
Current Expenditure	0	1000	1,100	1,210
Capital Expenditure	400	800	880	968
Total Expenditure	400	1,800	1,980	2,178
Sub-Programme 2: Innovation and investments forum				
Current Expenditure	1,200	0	0	0
Capital Expenditure	1,000	3,000	3,300	4,840
Total Expenditure	2,200	3,000	3,300	4,840
Sub-Programme 3: Linkages and partnerships				
Current Expenditure	500	200	220	242
Capital Expenditure	0	0	0	0
Total Expenditure	500	200	220	242
Sub-Programme 4: Brand promotion				
Current Expenditure	500	0	220	242
Capital Expenditure	5,671	3,800	3,300	3,630
Total Expenditure	6,171	3,800	3,520	3,872

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 2021/22	Target 2022/23	Projection 2022/23	Projection 2023/24
Programme 1: Administration, Planning and Support Services							
Outcome: Efficient and effective delivery of services							



SP 1.1. Administrative Services	CECs Office/ Chief Officer's Office	Timely office supplies and service delivery support	Level of implementation of Annual procurement plan	100%	100%	100%	100%
		IFMIS Hub	No. of operational IFMIS Hubs	0	1	1	1
		Public participation for a	No. of public participation fora held	0	4	4	4
SP 1.2 Personnel Services	Human Resource Management	Employees trained and supported	Percentage of employees compliant on SPAS, trained and supported	203	203	203	203
SP 1.3 Infrastructure Facilities Services	CECs Office/ Chief Officer's Office	Well maintained office buildings	No of office blocks equipped	1	2	1	1
		Revenue generating parking	No of new document storage facilities	1	1	1	1
			No of parking areas improved	1	1	1	1
Programme 2: Public Finance Management Services							
Outcome: Efficient and effective delivery of financial services							
SP 2.1. Supply Chain Management Services	Supply Chain Management	Timely acquisition of quality works, goods and services	Procurement reports weekly, monthly, quarterly and annual reports	68	68	68	68
SP 2.2. County Treasury, Accounting and Reporting Services	Treasury	Compliance of periodic accounting reports with set procedures and standards	No. of accounting services reports monthly, quarterly and annual reports	16	16	16	16
SP 2.3. Internal Audit Services	Internal Audit	Internal audit and periodic reports	No. of internal audit and reports done; and periodic quarterly and annual reports	33	10	35	35
		Internal Audit Committee Reports	No. of Audit Committee Meetings Held	3	1	4	4
SP 2.4. Budget Management Services	Budget Management Services	Exchequer requisitions and releases	Amount of exchequer requisitions and releases	5.9 Billion	6.9 Billion	6.4 Billion	6.5 Billion
		CBEF Meetings	No of stakeholders Fora on CBEF	2	2	4	4
		Budget implementation reports	No. of reports compiled	4	4	4	4
SP 2.5. Assets and Fleet Management	Assets and Fleet Management unit	Fixed assets verification	Level of verification of fixed assets	10%	40%	70%	100%
		Movable assets tagging	Level of implementation of fixed assets tagging	40%	100%	100%	-
		Car tracking system	No. of vehicles with car tracking system	20%	100%	100%	100%
Programme 3: Development Planning Services							

Outcome: Coordinated and well-planned development							
SP 3. 1. County Integrated Development Planning	Economic Planning	Budget output papers	No. of Budget output papers compiled	5	5	5	5
		Reviewed and Published CIDP 2018-2022	Level of review and publishing of CIDP 2018-2022	100%	100%	100%	100%
		CIDP 2018-22 implementation co-ordination meetings Policies formulated, reviewed and implemented	No. of consultations held.	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 and Evaluation Services	Economic Planning	County Projects Monitoring & evaluation reports	No. of monitoring and evaluation reports compiled	4	4	4	4
		COMEC Meetings	No. of COMEC meetings held	0	4	4	4
		County M&E Policy	Level of completion of County M&E Policy	50%	100%	-	-
		Trained Staff on M&E	No. of Staff members trained on M&E	0	5	5	5
S.P 3.4 Participatory Budget Support Services	Budget Formulation	Formulation of budget output papers (sector working report, CBROP, CFSP/DMSP)	No. of budget output papers	4	4	4	4
		Formulation of County Budget Circular and policies	No. of Circulars and policies formulated	2	2	2	2
		Training on budget Matters to County Entities	No. of Trainings Conducted	2	2	2	2
		Public participation on CFSP and Annual estimates	No. of Public Participations	2	2	2	2



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 2021
- Revenue system connectivity in wards
- Collected Kshs.730, 967,503 from own revenue sources.

Major Services/Outputs to be provided in MTEF period 2021/22 – 2024/25

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 Programmes	Strategic objective	Expected Outcome	Expected Impact
Revenue collection services	Revenue collection services	Amount of revenue collected	Meeting the revenue target ksh 1,006,675,00	More revenue allocation to the county resulting to development
	Revenue management services	Strategic interventions undertaken	Improved revenue collection management services	Customer satisfaction and efficient service delivery
	Revenue management infrastructure services	No of automated revenue streams	Improved revenue collection system	Efficient and effective revenue collection system
	Human Capital strategy	Improvement in revenue infrastructure	Improved revenue administration and accountability	More revenue to the county hence development

E: Summary of Expenditure by Programmes, 2021/22 – 2024/25- (Kshs ‘000)

Programme	Supplementary Estimates 2021/22 Kshs. ‘000’	Budget Estimates 2022 /23 Kshs ‘000’	Projected Estimates	
			2023/24 Kshs. ‘000’	2024/25 Kshs. ‘000’
Programme 1: Laikipia County Revenue Authority				
SP 1.1 Revenue Collection services	19,500	40,382	44,421	48,863
SP 1.2 Revenue management services	22,500	4,000	4,400	4,840
SP 1.3 Revenue management infrastructure systems	30,600	2,218	2,440	2,684

Programme	Supplementary Estimates 2021/22 Kshs. '000'	Budget Estimates 2022 /23 Kshs '000'	Projected Estimates	
			2023/24 Kshs. '000'	2024/25 Kshs. '000'
SP 1.4 Human Capital Strategy	0	0	0	0
Total Expenditure of Programme	72,600	46,600	51,261	56,387

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

Expenditure Classification	Supplementary Estimates 2021/22 Kshs. '000'	Budget Estimates 2022 /23 Kshs '000'	Projected Estimates	
			2023/24 Kshs. '000'	2024/25 Kshs. '000'
Current Expenditure	42,000	36,600	40,260	44,286
Capital Expenditure	30,600	10,000	11,000	12,100
Total Expenditure of Vote	72,600	46,600	51,260	56,386

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

Expenditure Classification	Supplementary Estimates 2021/22 Kshs. '000'	Budget Estimates 2022 /23 Kshs '000'	Projected Estimates	
			2023/24 Kshs. '000'	2024/25 Kshs. '000'
Programme 1: Revenue Management Services				
Sub Programme 1.1: Revenue Collection Services				
Current Expenditure	19,500	32,600	35,860	39,44
Capital Expenditure	0	7,782	8,560	9,41
Total Expenditure	19,500	40,382	44,420	48,86
SP 1.2 Revenue management services				
Current Expenditure	22,500	4,000	4,400	4,84
Capital Expenditure	0	0	0	
Total Expenditure	22,500	4,000	4,400	4,84
Sub Programme 1.3: Revenue Management Infrastructure Systems				
Current Expenditure	0	0	0	
Capital Expenditure	30,600	2,218	2,440	2,68
Total Expenditure	30,600	2,218	2,440	2,68
Sub Programme 1.4: Human Capital Strategy				
Current Expenditure	0	0	0	
Capital Expenditure	0	0	0	
Total Expenditure	0	0	0	

H: Summary of the Programme Outputs and Performance Indicators for FY 2021/22 – 2024/25

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Revenue Collection Services	Revenue Board	Amount of revenue collected	Amount of revenue collected	1,006B	1,086B	1,239B	1,363B
Revenue Management Services	Revenue Board	Strategic interventions undertaken	Strategic interventions undertaken	2	2	2	
Revenue management infrastructure system	Revenue Board	Revenue automation systems and collection facilities, renovation, Leasing, document management And Research	No of automated revenue streams	3	3	4	
			No revenue collection facilities rehabilitated/constructed	2	1	1	



Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		and feasibility					
Human Capital Strategy	Revenue Board	Motivated staff through Payment of staff emoluments	% of employees compensated	100%	100%	100%	100%

VOTE TITLE: LAIKIPIA COUNTY DEVELOPMENT AUTHORITY

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

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.

B. Sector goal: Co-ordinated county development.

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

- Created the Laikipia branding, marketing and communication strategy document.
- Continued support of enterprise development in Laikipia with specific focus on BDS training, direct investments in Sagak tech limited.
- Hosted business forums to engage business community and explore the investment opportunities available for private sector e.g. the Rumuruti investment forum.
- Overseeing the implementation of the education strategic plan.

Major Services/Outputs to be provided in MTEF period/ 2021/22-23/24

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

D Programme Objectives/Overall Outcome

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

E: Summary of Expenditure by Programmes, 2021-2024 (Kshs. '000')

Programme	Supplementary Estimates 2021/22 Kshs. '000'	Budget Estimates 2022 /23 Kshs '000'	Projected Estimates	
			2023/24 Kshs. '000'	2024/25 Kshs. '000'
Programme 1: Strategic Partnerships and collaboration				
SP 1.1 Board operations and Partnership and fundraising	14,500	12,000	13,200	14,520
SP1.2 Development and infrastructure initiatives	11,000	16,000	17,600	19,360
Total Expenditure of Vote	25,500	28,000	30,800	33,880

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

Programme	Supplementary Estimates 2021/22 Kshs. '000'	Budget Estimates 2022 /23 Kshs '000'	Projected Estimates	
			2023/24 Kshs. '000'	2024/25 Kshs. '000'
Current Expenditure	14,500	15,000	16,500	18,150
Capital Expenditure	11,000	13,000	14,300	15,730
Total Expenditure of Vote	25,500	28,000	30,800	33,880

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

Programme	Supplementary Estimates 2021/22 Kshs. '000'	Budget Estimates 2022 /23 Kshs '000'	Projected Estimates	
			2023/24 Kshs. '000'	2024/25 Kshs. '000'
Programme I: Strategic Partnerships and collaboration				
Sub-Programme I.1: Board operations and Partnership and fundraising				
Current Expenditure	14,500	12,000	13,200	14,520
Capital Expenditure	-	-	-	-
Total Expenditure	14,500	12,000	13,200	14,520
Sub-Programme I.1: Development and infrastructure initiatives				
Current Expenditure	-	3,000	3,300	3,630
Capital Expenditure	11,000	13,000	14,300	15,730
Total Expenditure	11,000	16,000	17,600	19,360

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Programme I: Strategic Partnerships and collaboration							
Outcome: Coordinated and well-planned development							
SP I.1. County Development Authority Services	County Development Authority	Co-ordinated development and resource mobilization	No. of development Programmes/ projects implemented No. of partnership agreements in place	5 8	5 12	6 15	8 20



VOTE TITLE: LAIKIPIA HEALTH SERVICES.

A. Vision: Quality healthcare for all.

B. Mission: To build a responsive, client-centered and evidence-based health system for accelerated attainment of the 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

The health infrastructure consists of 87 public facilities and 44 private facilities. All public facilities will operate as one hospital with the 87 outlets. The sector has continued to support all the outlets with staffing, essential medical supplies and equipment. In addition, infrastructure improvement at all levels has gained incremental funding for leasing of medical equipment, upgrading, expansion works and construction of new facilities.

Facility Name	Works Done	Remarks
LHS Nanyuki	Lease of medical equipment (MRI, CT, Renal, and Laboratory).	Payment of lease
	Design works for outpatient remodeling and Cabro paving.	Procurement done needs allocation of funds for lease
LHS Nyahururu	Construction of 120 bed Maternity block	Complete needs Equipping
	Medical equipment leasing for CT, Renal, Laboratory)	Procurement done needs allocation of funds for lease
LHS Rumuruti	Construction of Theatre Block	Complete needs equipping
	Lease equipment for (Theatre, radiology)	Procurement done needs allocation of funds for lease
LHS Doldol	Lease equipment for (Radiology)	Funds allocation for leasing
LHS Lamuria	Lease equipment for (Theatre, radiology)	Funds allocation for leasing
LHS Ndindika	Lease equipment for (Theatre, radiology)	Funds allocation for leasing
LHS Kimanjo	Lease equipment for (Radiology)	Funds allocation for leasing
LHS Cluster Lead Facilities	Medical Technologies and Equipment programs and renovations.	Needs fund allocation
65 Community units	65 CHAS and 1100 Community health volunteers in place	Funding for stipend needed
NHIF/Social Insurance programs	63% of the population on NHIF	Subsidy payment for indigents needed.

Part D: Major Services/Outputs to be provided in MTEF period (current Year to 3rd year)

The sector expects to deliver the following:

- a) Medical equipment leasing for NTRH, NCRH, Sub county hospitals, Health centers and dispensaries based on facility business plans.
- b) Service expansion programs based on medical equipment leasing programs for various levels of facilities.
- c) NHIF/Social insurance enrolment to rise from 63% to 100%.
- d) Essential Medical technologies and equipment for all levels of care.
- e) Human resource for health motivation, capacity building and engagement for quality service delivery.

- f) ICT integration for quality service delivery.
- g) Quality service provision across all levels of care.

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	Expected Outcome	Expected Impact
Curative and Rehabilitative Health	Health Products and Technologies Support Services Health Training Centre Infrastructural Development Health Infrastructure Development and Improvement Emergency Referral and Rehabilitative Services	Provide essential health services addressing control of communicable diseases and managing the rising burden of non-communicable conditions.	100% Availability of Essential commodities	Quality service delivery to Health facilities.
General Administrative and Planning Services	Human Resources Development Health, Policy, Governance, Planning and Financing Health Information, Standards and Quality Assurance	Strengthen leadership and management.	100% coordinated Health services	Quality service delivery across all levels through ISO certification.
Preventive Health Services	Family Planning, Maternal and Child Health Services Non- Communicable Diseases Control and Prevention Public Health Promotion and Nutrition Services Community Health Strategy, Advocacy and Surveillance. TB/HIV/AIDS Prevention and Control Social Health Insurance Scheme: Universal Health Coverage	Provide essential health services addressing elimination of communicable diseases, halting the rising burden of non-communicable conditions and reducing the burden of violence and injuries.	100% prevention of Communicable and non-communicable diseases	Healthy productive workforce and populace.



E: Summary of Expenditure by Programmes, 2021/22 – 2024/25- (Kshs '000)

Programme	Supplementary Estimates 2021/22 Kshs. '000'	Budget Estimates 2022 /23 Kshs. '000'	Projected Estimates	
			2023/24 Kshs. '000'	2024/25 Kshs '000'
Programme 1: Curative and Rehabilitative Health				
SP 1.1 Health Products and Technologies and Support Services	210,256	130,000	143,000	157,300
SP 1.2 Health Infrastructure Medical equipment leasing)	27,000	200,000	220,000	242,000
SP 1.3 Emergency Referral and Rehabilitative Services	5,000	6,000	6,600	7,260
SP 1.4 LHS outlets support program (90 outlets)	16,000	30,000	33,000	36,300
SP 1.5 Diagnostic Improvement at Dispensary and Health centre level	4,361	26,000	28,600	31,460
SP 1.6 Referral Strategy	3,300	6,000	6,600	7,260
Total Expenditure of Programme 1	265,917	398,000	437,800	481,580
Programme 2: General Administrative and Planning Services				
SP 2.1 Health, Policy, Governance, Planning and Financing	21,500	6,000	6,600	7,260
SP 2.2 Human Resources Development	2,000	10,000	11,000	12,100
SP 2.3 Health Information, Standards and Quality Assurance	1,500	7,000	7,700	8,470



Total Expenditure of Programme 2	25,000	23,000	25,300	27,830
Programme 3: Preventive Health Services				
SP 3.1 Public Health Promotion and Nutrition Services	2,300	5,000	5,500	6,050
SP 3.2 Family Planning, Maternal and Child Health Services	1,800	3,000	3,300	3,630
SP 3.3 Public Health Services	5,000	5,000	5,500	6,050
SP 3.4 TB/HIV/AIDS Prevention and Control	2,000	5,000	5,500	6,050
SP 3.5 Non- Communicable Diseases Control and Prevention	1,800	3,000	3,300	3,630
SP 3.6 Social Health Insurance Scheme:	33,000	0	0	0
SP 3.7 Community Health Strategy, Advocacy and Surveillance	1,800	26,236	28,860	31,745
SP 3.8 Universal Health Coverage	30,000	0	0	0
SP 3.9 Maternal Child health services	2,500	0	0	0
Total Expenditure of Programme 3	80,200	47,236	51,960	57,155
Total Expenditure of Vote	408,837	468,236	515,060	566,565

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

Expenditure Classification	Supplementary Estimates 2021/22 Kshs. '000'	Budget Estimates 2022 /23 Kshs. '000'	Projected Estimates	
			2023/24 Kshs. '000'	2022/23 Kshs. '000'
Current Expenditure	216,576	141,576	155,734	171,307
Capital Expenditure	154,540	326,660	359,326	395,259
Total Expenditure of Vote	371,116	468,236	515,060	566,566

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

Expenditure Classification	Supplementary Estimates 2021/22 Kshs. '000'	Supplementary 2022/23 Kshs. '000'	Projected Estimates	
			2023/24 Kshs. '000'	2024/25 Kshs. '000'
Programme 1: Curative and Rehabilitative Health program				
Sub-Programme 1.1: Health Products and Technologies Support Services				
Current Expenditure	-	29,340	32,274	35,501
Capital Expenditure	-	100,660	110,726	121,799
Total Expenditure	210,256	130,000	143,000	157,300
Sub-Programme 1.2 Health Infrastructure Development and Improvement				
Current Expenditure	-	-	-	-
Capital Expenditure	27,000	200,000	220,000	242,000
Total Expenditure	27,000	200,000	220,000	242,000
Sub-Programme 1.3: Emergency Referral and Rehabilitative Services				
Current Expenditure	5,000	6,000	6,600	7,260
Capital Expenditure	-	-	-	-
Total Expenditure	5,000	6,000	6,600	7,260
Sub-Programme 1.4: LHS OUTLETS SUPPORT (90 Outlets)				
Current Expenditure	16,000	30,000	33,000	36,300
Capital Expenditure	-	-	-	-
Total Expenditure	16,000	30,000	33,000	36,300
Sub-Programme 1.5. Diagnostic Improvement at Dispensary and Health Centre level				
Current Expenditure	-	-	-	-
Capital Expenditure	4,361	26,000	28,600	31,460
Total Expenditure	4,361	26,000	28,600	31,460
Sub-Programme 1.7: Referral strategy				
Current Expenditure	3,300	6,000	6,600	7,260
Capital Expenditure	-	-	-	-
Total Expenditure	3,300	6,000	6,600	7,260
Programme 2: General Administrative and Planning Services				
Sub-Programme 2.1: Health, Policy, Governance, Planning and Financing				
Current Expenditure	21,500	6,000	6,600	7,260
Capital Expenditure	-	-	-	-
Total Expenditure	21,500	6,000	6,600	7,260
Sub-Programme 2.2: Human Resources Development				

Current Expenditure	2,000	10,000	11,000	12,100
Capital Expenditure	-	-	-	-
Total Expenditure	2,000	10,000	11,000	12,100
Sub-Programme 2.3: Health Information, Standards and Quality Assurance				
Current Expenditure	1,500	7,000	7,700	8,470
Capital Expenditure	-	-	-	-
Total Expenditure	1,500	7,000	7,700	8,470
Programme 3: Preventive Health Services				
Sub-Programme 3.1: Public Health Promotion and Nutrition Services				
Current Expenditure	2,300	5,000	5,500	6,050
Capital Expenditure	-	-	-	-
Total Expenditure	2,300	5,000	5,500	6,050
Sub-Programme 3.2: Public Health Services				
Current Expenditure	5,000	5,000	5,500	6,050
Capital Expenditure	-	-	-	-
Total Expenditure	5,000	5,000	5,500	6,050
Sub-Programme 3.3 Family Planning, Maternal and Child Health Services				
Current Expenditure	1,800	3,000	3,300	3,630
Capital Expenditure	-	-	-	-
Total Expenditure	1,800	3,000	3,300	3,630
Sub-Programme 3.4 TB/HIV/AIDS Prevention and Control				
Current Expenditure	2,000	5,000	5,500	6,050
Capital Expenditure	-	-	-	-
Total Expenditure	2,000	5,000	5,500	6,050
Sub-Programme 3.5 Non- Communicable Diseases Control and Prevention				
Current Expenditure	1,800	3,000	3,300	3,630
Capital Expenditure	-	-	-	-
Total Expenditure	1,800	3,000	3,300	3,630
Sub-Programme 3.6 Social Health Insurance Scheme: Universal Health Coverage				
Current Expenditure	33,000	0	0	0
Capital Expenditure	-	-	-	-
Total Expenditure	33,000	0	0	0
Sub-Programme 3.7 Community Health Strategy, Advocacy and Surveillance				
Current expenditure	1,800	26,236	28,860	31,745
Capital Expenditure	-	-	-	-
Total Expenditure	1,800	26,236	28,860	31,745
Sub-Programme 3.8 Universal Health Coverage				
Current expenditure	30,000	0	0	0
Capital Expenditure	-	-	-	-
Total Expenditure	30,000	0	0	0
Sub-Programme 3.9 Maternal Child health services				
Current expenditure	2,500	0	0	0
Capital Expenditure	-	-	-	-
Total Expenditure	2,500	0	0	0

VOTE TITLE: LHS NANYUKI.

E: Summary of Expenditure by Programmes, 2021/22 – 2024/25 (Kshs. '000')

Programme	Supplementary Estimates 2021/22 Kshs. '000'	Budget Estimates 2022 /23 Kshs. '000'	Projected Estimates	
			2023/24 Kshs. '000'	2024/25 Kshs. '000'
Programme 1: General Administrative and Planning Services				
SP I.1 Current transfer to Semi-Autonomous government agencies(LHS Nanyuki)	133,757	170,257	187,283	206,011
Total Expenditure of Vote	133,757	170,257	187,283	206,011

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

Expenditure Classification	Supplementary Estimates 2021/22 Kshs. '000'	Budget Estimates 2022 /23 Kshs. '000'	Projected Estimates	
			2023/24 Kshs. '000'	2024/25 Kshs.



		'000'		'000'
Current Expenditure	111,757	93,757	103,133	113,446
Capital Expenditure	49,000	76,500	84,150	92,565
Total Expenditure of Vote	133,757	170,257	187,283	206,011

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

Expenditure Classification	Supplementary Estimates 2021/22 Kshs. '000'	Budget Estimates 2022 /23 Kshs. '000'	Projected Estimates	
			2023/24 Kshs. '000'	2024/25 Kshs. '000'
Programme 1: General Administrative and Planning Services				
Sub-Programme 1.1: General Administrative and Planning Services				
Current Expenditure	111,757	93,757	103,133	113,446
Capital Expenditure	49,000	76,500	84,150	92,565
Total Expenditure of Vote	133,757	170,257	187,283	206,011

VOTE TITLE: LHS NYAHURURU.

E: Summary of Expenditure by Programmes, 2021/22 – 2024/25 (Kshs. '000')

Programme	Supplementary Estimates 2021/22 Kshs. '000'	Budget Estimates 2022 /23 Kshs '000'	Projected Estimates	
			2023/24 Kshs. '000'	2024/25 Kshs. '000'
Programme 1: General Administrative and Planning Services				
SP 1.1 Current transfer to Semi-Autonomous government agencies (LHS Nyahururu.)	140,699	117,199	128,919	141,811
Total Expenditure of Vote	140,699	117,199	128,919	141,811

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

Expenditure Classification	Supplementary Estimates 2021/22 Kshs. '000'	Budget Estimates 2022 /23 Kshs. '000'	Projected Estimates	
			2023/24 Kshs. '000'	2024/25 Kshs. '000'
Current Expenditure	95,699	77,699	85,469	94,016
Capital Expenditure	45,000	39,500	43,450	47,795
Total Expenditure of Vote	140,699	117,199	128,919	141,811

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

Expenditure Classification	Supplementary Estimates 2021/22 Kshs. '000'	Budget Estimates 2022 /23 Kshs. '000'	Projected Estimates	
			2023/24 Kshs. '000'	2024/25 Kshs. '000'
Programme 1: General Administrative and Planning Services				
Sub-Programme 1.1: General Administrative and Planning Services				
Current Expenditure	95,699	77,699	85,469	94,016
Capital Expenditure	45,000	39,500	43,450	47,795
Total Expenditure of Vote	140,699	117,199	128,919	141,811

Part H: Summary of the Programme Outputs and Performance Indicators for FY 2021/22-2024/25

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2021/22	Target 2022/20 23	Target 2023/20 24	Target 2024/25
Programme 1: Curative and Rehabilitative Health							
Outcome: Effective and efficient curative and rehabilitative health services							
SPI.1 HP&Tech ⁵ (Health Products and Technologies Support Services)	Directorate of Medical Services	Adequate essential medicines and medical supplies	Percentage of commodity stock-outs in our health facilities	14%	12%	10%	8%

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2021/22	Target 2022/2023	Target 2023/2024	Target 2024/25
		Improved diagnostic capacity in health facilities	Percentage of facilities adequately equipped	65%	75%	85%	100%
SP1.2 (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	65%	75%	85%	100%
SP 1.3 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	8	13	18	21

Programme 2: General Administrative and Planning Services

Outcome: Responsive health leadership and governance

SP 2.1 HRD Human Resources Development	County Headquarters	Adequate, efficient, responsive and accountable health workforce	No of health workforce trained annually	50	50	50	50
			Additional staff recruited annually	40	60	100	150
SP 2.2 Health, Policy, Governance, Planning and Financing	County Headquarters	Efficient and effective utilization of financial resources	% of additional resources mobilized and utilized	5%	5%	5%	5%
		Expanded scope of healthcare delivery across facilities	No of additional facilities accredited by NHIF	45	63	73	85
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	10%	10%	10%	10%
		Research translated into policy	No of research projects completed annually	2	2	2	2
		Improved and reliable health information system	% increase in data quality, retrieval and analysis	50%	60%	70%	100%
SP 2.4 Dispensary Infrastructure program:	County Headquarters	Increased access to Health care across the County	No of New Dispensaries Constructed	15	15	15	15

Programme 3: Preventive Health Services

Outcome: A healthy population free of communicable and non-communicable conditions

SP 3.1 Family Planning, Maternal and Child Health Services	Director Public Health Services	Improved maternal/child health status	% reduction in maternal/child morbidity and mortality	12%	10%	8%	6%
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	21%	17%	14%	10%



Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2021/22	Target 2022/2023	Target 2023/2024	Target 2024/25
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	12%	10%	8%	6%
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	65 Units	30 Units	30 Units	30Units
			No of additional community health volunteers trained and engaged	1100	1400	1400	1400
		Population with minimal preventable risk factors and illnesses	% reduction in prevalence of preventable conditions in the county	25%	20%	15%	10%
		Improved healthy lifestyle	% reduction in prevalence of preventable lifestyle diseases	15%	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	80%	85%	90%	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)	63%	83%	93%	100%

VOTE TITLE: ROADS, PUBLIC WORKS, LANDS AND ENERGY

A. Vision: ‘To be the leading sector in the realization of the highest quality of 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’

Sector Goals:

- Increase the kilometres of motorable roads
- Provide an approved county spatial plan
- Provide an approved county valuation roll
- Upgrade local centres to smart town status
- Facilitate titling process/land ownership document
- Enhance use of renewable energy

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

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

- **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 and digital topographical layers for the county and facilitate titling.
- **Housing and Urban development.** This period budget will focus on enhancing and streamlining the tenancy agreement, support affordable housing program and facilitate development of smart town's 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.
- **Renewable Energy Services**-will Enhance use of cheap and reliable and renewable energy, lighting up of streets

Major Services/Outputs to be provided in MTEF period /2021/22-23/24

In FY 2021/2022, the department will focus development on clearing pending bills, Service delivery improvement, Land management services, Survey and planning services, Housing Improvement and Urban development initiatives, Public Works, Road network improvement, Mechanization services, and County renewable/green energy services.

C: Programme Objectives/Overall Outcome

Programme	Sub Programmes	Strategic objective	Expected Outcome	Expected Impact
Administration, Planning and Support Services	Administration Services	To improve coordination, administration and operations	Well-Coordinated, Timely, Efficient and professional service delivery	Satisfied public clientele and proper resource utilization thus increased labour productivity
	Personnel Services			
Physical Planning and Land Survey Services	Land Management Services	To have a well-planned and sustainable human settlement with security of tenure	Increased number of land owners with ownership document, have approved PDPS and RIMS	Elimination of land fraudulent activities and disputes and encourage physical investment
	Survey and Planning Services			
Housing and Urban Development	Housing Improvement	Provide quality affordable housing and sustainable urban settlements	Establishment of smart towns and affordable housing	Improved business environment and encourage
	Urban Development and Management			
Public Works Services Delivery Improvement	County Building Construction Standards	Provide all county building projects with necessary public works services	Improved Infrastructural development	Improved human working spaces that encourage economic activities.
	Public Buildings and Bridges Inspectorate Services			
	Private Buildings Inspectorate Services			
Roads Network Improvement	Roads Network Improvement	Improved road network and interconnectivity within the county	Increased Kms of motor able roads, enhance connectivity of inaccessible areas and ensure	Promotes enterprise development thus improving household incomes.
	Bridges Construction and Maintenance			
	Leased equipment			



Programme	Sub Programmes	Strategic objective	Expected Outcome	Expected Impact
	maintenance and operations support			
Renewable Energy Services	County renewable/Green energy services	Green energy solutions to the communities within Laikipia County	Enhance cheap and reliable energy, lighting up of streets	Encourage 24 hr economy and spur manufacturing activities within the county.

C. Summary of Expenditure by Programmes 2021/2022-2024/2025 (Kshs. '000')

Programme	Supplementary Estimates 2021/2022 KShs. '000'	Budget Estimates 2022/2023 KShs. '000'	Projected Estimates	
			2023/2024 KShs. '000'	2024/2025 KShs. '000'
Programme 1: Administration, Planning and Support Services				
Administration Services	6,250	2,500	2,750	3,025
Personnel Services	6,050	2,500	2,750	3,025
Total Expenditure for Programme 1	12,300	5,000	5,500	6,050
Programme 2: Physical Planning Services				
Land Management Services and development of valuation roll	19,760	0	0	0
Survey, Planning Services and titling	10,000	0	0	0
Total Expenditure for Programme 2	29,760	0	0	0
Programme 3: Housing and Urban Development				
Housing Improvement	3,700	500	550	605
Urban Development and Management	5,926	6,900	7,590	8,349
Total Expenditure for Programme 3	9,626	7,400	8,140	8,954
Programme 4: Public Works Services Delivery Improvement				
County Building Construction Standards	700	0	0	0
Public Buildings and Bridges Inspectorate Services	2,500	2,500	2,750	3,025
Private Buildings Inspectorate Services	500	500	550	605
Total Expenditure for Programme 5	3,700	3,000	3,300	3,630
Programme 5: Roads Network Improvement				
Roads Network Improvement	287,090	302,835	333,119	366,430
Bridges Infrastructure Services	0	0	0	0
Leased equipment maintenance and operations support	375,000	420,000	462,000	508,200
Total Expenditure for Programme 5	662,090	722,835	795,119	874,630
Programme 6: Renewable Energy Service				
County renewable/Green energy services	9,678	22,500	24,750	27,225
Total Expenditure for Programme 6	9,678	22,500	24,750	27,225
Total Expenditure of the Vote	727,154	760,735	836,809	920,489

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

Expenditure Classification	Supplementary Budget Estimates 2021/2022 KShs '000'	Budget Estimates 2022/2023 KShs. '000'	Projected Estimates	
			2023/2024 KShs. '000'	2024/2025 KShs. '000'
Current Expenditure	24,236	7,536	8,290	9,119
Capital Expenditure	702,918	753,199	828,519	911,371
Total expenditure of Vote	727,154	760,735	836,809	920,489

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

Expenditure Classification	Supplementary Budget Estimates 2021/2022 KShs '000'	Budget Estimates 2022/2023 KShs. '000'	Projected Estimates	
			2023/2024 KShs. '000'	2024/2025 KShs. '000'
Programme 1: Administration, Planning and Support Services				
Sub-Programme 1: Administration Services				

Current Expenditure	6,250	2,500	2,750	3,025
Capital Expenditure	0	0	0	0
Total Expenditure	6,250	2,500	2,750	3,025
Sub-Programme 2: Personnel Services				
Current Expenditure	6,050	2,500	2,750	3,025
Capital Expenditure	0	0	0	0
Total Expenditure	6,050	2,500	2,750	3,025
Programme 2: Physical Planning Services and Land Survey Services				
Sub-Programme 1: Land Management Services				
Current Expenditure	0	0	0	0
Capital Expenditure	19,760	0	0	0
Total Expenditure	19,760	0	0	0
Sub-Programme 2: Survey and Planning Services				
Current Expenditure	0	0	0	0
Capital Expenditure	10,000	0	0	0
Total Expenditure	10,000	0	0	0
Programme 3: Housing and Urban Developments				
Sub-Programme 1: Housing Improvement				
Current Expenditure	2,200	500	550	605
Capital Expenditure	1,500	6,900	7,590	8,349
Total Expenditure	3,700	7,400	8,140	8,954
Sub-Programme 2: Urban Development				
Current Expenditure	0	0	0	0
Capital Expenditure	5,926	0	0	0
Total Expenditure	5,926	0	0	0
Programme 4: Public Works Services Delivery Improvement Estimates				
Sub-Programme 1: County Building Construction Standards				
Current Expenditure	700	0	0	0
Capital Expenditure	0	0	0	0
Total Expenditure	700	0	0	0
Sub-Programme 2: Public Buildings and Bridges Inspectorate Services				
Current Expenditure	2,500	500	550	605
Capital Expenditure	0	2,000	2,200	2,420
Total Expenditure	2,500	2,500	2,750	3,025
Sub-Programme 3: Private Buildings Inspectorate Services				
Current Expenditure	500	500	550	605
Capital Expenditure	0	0	0	0
Total Expenditure	500	500	550	605
Programme 5: Roads Network Improvement				
Sub-Programme 1: Road Network Improvement				
Current Expenditure	5,000	0	0	0
Capital Expenditure	282,090	302,835	333,119	366,430
Total Expenditure	287,090	302,835	333,119	366,430
Sub-Programme 2: Bridges Infrastructure Services				
Current Expenditure	0	0	0	0
Capital Expenditure	0	0	0	0
Total Expenditure	0	0	0	0
Sub-Programme 3: Leased equipment operations support				
Current Expenditure	0	0	0	0
Capital Expenditure	375,000	420,000	462,000	508,200
Total Expenditure	375,000	420,000	462,000	508,200
Programme 6: Renewable Energy Services				
Sub-Programme 1: County Renewable/ Green Energy Services				
Current Expenditure	1,036	1,036	1,140	1,254
Capital Expenditure	8,642	21,464	23,610	25,971
Total Expenditure	9,678	22,500	24,750	27,225



H: Summary of the Programme Key Outputs and Performance Indicators for FY 2021/22- 2024/25

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target Baseline 21/22	Target 22/23	Target 23/24	Target 24/25
Programme 1: Administration, Planning and Support Services							
Outcome: Improved working environment							
SP 1.1 Administration Services	Department of infrastructure	Improved work environment	% Of staff with adequate office space and equipment	75% in 2021	85%	90%	95%
SP 1.2 Personnel Services	Department of infrastructure	Improved service delivery	% Of staff meeting their performance appraisal targets	100% in 2021 Status	100%	100%	100%
			Improved service delivery	% Of land management staff trained	60% in 2021	70%	80%
Programme 2: Physical Planning Services and Land Survey Services							
Outcome: Well-coordinated Human Settlements							
SP 2.1 Land Management Services	Directorate of Land Housing and Urban Development	Increased percentage of land with title deeds	Percentage of land with title deeds	60% in 2021	70%	80%	90%
SP 2.2 Survey and Planning Services	Directorate of Land, Housing and Urban Development	Increased efficiency in land planning and information management	Level of completion of the county spatial plan and legal framework	50% in 2021	100%	100%	100%
			Level of establishment and implementation of a map amendment centres	20% in 2021	100%	100%	100%
			Level of establishment and implementation of GIS lab	100% in 2021	100%	100%	100%
		Improved urban infrastructure	Level of completion of smart town works	20%	30%	50%	60%
Programme 3: Housing Development							
Outcome: Improved housing facilities							
SP 3.1 Housing Improvement	Directorate of Land, Housing and Urban Development.	Well maintained county houses	% Of improved housing facilities	60%	70%	80%	90%
			% Level of completion of new housing units	10%	40%	60%	70%
			% Of adoption of alternative housing technologies	50%	60%	80%	90%
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	14	20	25
			Percentage level of implementation of the urban designs	10%	20%	25%	30%
			No. of towns with up-to-date valuation roll	0	9	12	20
Programme 4: Public Works Service Delivery Improvement							
Outcome: Improved infrastructural development							
SP 4.1 County Building Construction Standards	Directorate of Land, Housing and Urban Development.	Improved building services	% Of project services offered	100%	100%	100%	100%
			Level of completion of legislations for standards and policies	20 %	30%	60%	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%	100%	100%	100%
Programme 5: Road Network Improvement							

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target Baseline 21/22	Target 22/23	Target 23/24	Target 24/25
SP 5.1 Roads Network Improvement	Directorate of Roads and Transport	Roads upgraded to gravel standards	No. of kilometres upgraded to gravel standards;	700 km	900 km	1,000km	1000km
		Roads tarmacked	Km of urban roads tarmacked annually	4 km	15 km	4Km	4km
SP 5.2 Bridge Infrastructure Services	Directorate of Roads and Transport	Operational bridges	No. of bridges constructed	2 medium spans	Nil	1 long span 3 medium span	1 long span 3 medium span
SP 5.3 Mechanization Services	Directorate of Roads and Transport	Road machinery maintained	No. of functional machinery	2 graders, 4 trucks, 1 drum roller and 2 excavators	2 graders, 4 trucks, 1 drum roller and 2 excavators	2 graders, 4 trucks, 1 drum roller and 2 excavators	2 graders, 5 trucks, 1 drum roller and 2 excavators
Programme 6: Renewable Energy Services							
Outcome: Improved community livelihoods							
SP 6.1 County renewable/Green energy services	Directorate of Energy	Increased access to affordable, reliable, sustainable and modern energy	% Of Working Energy policies, staff and strategies	10%	40%	50%	60%
			% Of new public institutions and households served	10%	30%	50%	60%
			No of cooperation's /partnerships to facilitate access to clean energy annually	1 initiative in place	1	1	1
			% Of well-functioning street lights	60%	100%	100%	100%

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

Sector Goal

- To transform agriculture, livestock and fisheries into commercially oriented enterprises that ensure sustainable food and nutrition security
- To provide supportive framework on co-operation between the national and County Governments and among stakeholders for enhanced development of agriculture.

Departmental Composition

The Department comprises of 4 sections (sector composition): -

- Crops development
- Irrigation services
- Livestock production
- Veterinary services
- Fisheries development



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.

Statement of Performance against County Predetermined Objective: -

Department	Objectives	Outcome	Performance Indicator
Department of Agriculture, Livestock & Fisheries.	Improve Agricultural productivity and incomes from Agricultural-based enterprises.	Improved Agricultural productivity and household incomes	Number of commercialized agricultural systems / practices.

The Strategic Priorities of the Sector / sub-sector: -

- Attainment of household food and nutritional security and food safety
- Improved and intensified agricultural production
- Improved access to appropriate, quality and affordable farm inputs
- Facilitate promotion of appropriate and cost-effective extension services for different agro-ecological zones
- Minimize post-harvest losses and to cushion farmers against losses
- Promote marketing of high quality agricultural produce and products at competitive prices
- To upscale agribusiness and value addition
- To economically empower all agricultural value chain actors
- To provide for economically viable, socially equitable and environmentally sustainable use of agricultural land

Programmes, Sub-programmes and their Objectives/Overall Outcomes

Subsector	Programme	Sub-Programme	Objective
Headquarter	Administration and Support Services	-Administrative Services -Agriculture Sector Extension Management (ASEM)	Improve Sector Service Delivery
Crop Development	Crop Development	-Land and Crop Productivity Management Strategic Food Security Service -Agribusiness and Information Management	Increase agricultural productivity and agribusiness
Irrigation Services	Irrigation Development and Management	-Water Harvesting and Irrigation Technologies -Irrigation Schemes Infrastructure Development	To increase agricultural productivity for food security and income generation
Livestock Production	Livestock Resources Management and Development	-Livestock Resource Development and Management -Livestock Marketing and Value Addition	Improve livestock productivity and incomes from livestock based enterprises

Veterinary Services	Veterinary Services Management	-Animal Health and Disease Management -Quality Assurance and Regulatory Services	Improve and maintain livestock health for livestock market access
Fisheries Development	Fisheries Development and Management	-Fisheries Development and Management -Fish Market Development and Regulatory Services	Improve nutrition and incomes of rural folks

C. Performance Overview and Background for Program(s) Funding (over the past two years)

In the financial year 2020/21 – 2021/22, the department committed to achieve the following: -

- Test 2000 samples of soil to assess soil fertility and productivity in different parts of the county.
- Increase adoption rate of conservation agriculture by bringing 1,000 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.
- Improved community incomes through provision of 21,500 High Value fruit seedlings.
- More than 6,000 farmers brought into contract farming.
- To construct two Grain Warehouses (1 completed, 1 office block fabricated).
- More than 2,200 farmers trained and started practicing Conservation Agriculture.
- More than 14,000 farmers reached with various Agricultural technologies / innovations through extension services.
- Enhance livestock feed utilization and conservation by procurement and distribution of 9 feed choppers and 4 motorized grass cutters
- Improve livestock feed and value addition by procurement and distribute 10 manual hay balers.
- Sensitization and training/empowerment of livestock CIG value chains & feedlot farmers.
- Improvement of livestock marketing information, infrastructures & value addition.
- Livestock breeds improvement through upgrading (32 Boran bulls, 50 Galla bucks, 50 Dorper rams, 16 Somali camel bulls and 1000 improved kienyeji chicken).
- The department supported bee-keeping groups by giving them apiary equipment, trainings and market linkages.
- Formulated and reviewed livestock policies in the county for red meat & Dairy.
- Expanded the acreage under pasture/fodder production by purchasing and distributing pasture/ fodder seed- provided pasture seeds to cover 4000 acres i.e. targeting 300 farmers.
- Improved range condition and conservation of degraded / fragile rangelands by reseeding denuded rangelands / conducted trainings.
- 3 private feedlots promoted and operational i.e. Wargus AAA growers and Ongole beef in Rumuruti. This will promote a sustainable beef value chain and create market linkages



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for beef products while addressing environmental resilience and create Laikipia beef brand.

- The Department enhanced ICT by installation & purchase of ICT equipment e.g. Wifi installation, ipads and laptops acquisition etc.
- Conduct staff trainings and career development.
- 311,079 livestock vaccinated against FMD, LSD, BQ, PPR, CCPP & S&G Pox. improving the herd immunity, thus reducing incidences of disease outbreaks and improving market access throughout the year
- 184 H/C and 30 breeding rams from Olpejeta, Mogwoon, Suyian, Olmaisor were certified for export to Uganda and Republic of Tanzania
- 184 H/C and 30 breeding rams from Olpejeta, Mogwoon, Suyian, Olmaisor were certified for export to Uganda and Republic of Tanzania
- 6,500 H/C were tagged and this will enhance market access, to local, regional and international market opportunities for Laikipia beef brand, attract banks and insurance to finance livestock producers and help curb illegal livestock movement and theft within and across the county
- 730 serum samples collected from cattle, sheep and goats for sero- monitoring on Foot and Mouth Disease and PPR while 7 epithelial samples were collected and sent to Embakasi VIL for FMD sero-typing
- 5,653 documents of movement permits were issued to various animals' species moving to various destinations within and outside the county
- 22,126 H/C, 33,146 sheep and goats, 620 pigs, 94 donkeys, 12 horses, 3511 chicken, 75 camels and 9 dogs were issued with movement permits
- 125,292 slaughtered animals were inspected (17,940 bovines, 30,711 caprines, 75,881 ovines, 527 camels and 233 porcines)
- 21,516 cattle hides, 527 camel hides, 36,863 goat skins and 91,056 sheep skins under leather development were produced
- 35 slaughter houses, 117 meat containers, 54 slaughter men, 12 hides and skins curing premises and 19 A.I private service providers were licensed
- 14,000 (No). .22 blank purple cartridges purchased for compliance with animal welfare for humane slaughter
- Increase fish production by procuring and distributing 300,000 fingerlings for 100 farmers and 20 dams.
- General stocking of farm ponds and dams with fish fingerling.
- 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/ 2020-20/23

The sector expects to deliver the following;

- Up scaling and Commercialization of pasture / fodder production in the county.

- Putting up strategic feed reserves / stores.
- Up scaling feedlot production in the county.
- Streamlining contract farming across all livestock production enterprises.
- Livestock breeds improvement through upgrading.
- Rangeland rehabilitation and eradication of invasive species.
- Modernization of bee-keeping enterprise.
- Streamlining and strengthening of livestock marketing system.
- Incorporating LITS (Livestock Identification & Traceability System) in Livestock marketing.
- Support Livestock disease surveillance and market access
- Procure acaricides for rehabilitated cattle dips
- Animal Health and Disease Management,
- Procure, distribute and install drip kits
- Procure and distribute milk safety and processing equipment's
- Promotion and supporting of feedlot production systems.
- 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

Programme	Sub- Programme	Expected Output	Output Indicators	Expected Outcome
Administration, planning and support services	Personnel Services	Improved staff performance	No of employees remunerated	Improved service delivery
	Administrative and support Services	Improved operations and services	Improvement levels on operation and maintenance	Improved service delivery
		Procured working space and specialized office equipment and installations	% of staff with working space and specialized office equipment and installations	Improved service delivery
	Agriculture Sector Extension Management (ASEM)	Improved Agricultural productivity	% increase in agricultural yields and production.	Improved food security and household incomes
	Counterpart Funding for Development grants for: - KCSAP ASDSP EU -IDEAS	Improved Agricultural productivity	% increase in agricultural yields and production.	Improved food security and household incomes
		Improved Agricultural productivity&Mkt. access	% increase in agricultural yields and production.	Increased agricultural productivity & incomes
		3 operational grain warehouses equipped with drying facilities	3 operational grain warehouses equipped with drying facilities	Reduced post-harvest losses in grain
Crop Development	Land and Crop Productivity	Increase land and crops productivity	No of acres established with high value fruits/crops procured	Improved food security and household incomes



Programme	Sub- Programme	Expected Output	Output Indicators	Expected Outcome
	Management Strategic Food Security Service.		No of tree nurseries supported	Improved food security and household incomes
Livestock Resources Management and Development.	Livestock Resource Development and Management.	Increased sustainable livestock production and productivity.	No. of acreage planted with nutritious pasture seeds	Increased production & productivity
			No of Procured and distributed bee keeping equipment.	Diversified sources of incomes & more incomes.
Veterinary Services Management	Animal Health and Disease Management Services	Livestock vaccinations against trade sensitive diseases	No. of animals vaccinated No. of doses of vaccines procured	Reduced incidences of outbreaks of livestock diseases
	Quality assurance and regulatory service	Procurement hygiene and animal welfare enhancement tools and equipment	No of blank cartridges procured Enhanced quality and efficiency of slaughter operations.	Enhanced efficiency in slaughter house operation and compliance with set standards
Fisheries Development and Management	Fisheries Development and Management	Procurement of fishing equipment	No of fishing equipment procured	Increased fish production for consumption and marketing
		Fish fingerlings stocked	Number of fish fingerlings stocked	Increased fish production for consumption and marketing

E: Summary of Expenditure by Programmes, 2020/21 – 2023/24 (Kshs. '000')

Programme	Supplementary Estimates 2021/2022 KShs. '000'	Budget Estimates 2022/2023 KShs. '000'	Projected Estimates	
			2023/24 KShs '000'	2024/25 KShs. '000'
Programme 1: Administration and Support Services				
SP 1.1 Administrative Services	81,419	52,006	57,207	62,927
SP 1.2 Agriculture Sector Extension Management (ASEM)	0	0	0	0
Total Expenditure of Programme 1	81,419	52,006	57,207	62,927
Programme 2: Crop Development				
SP2. 1 Land and Crop Productivity Enhancement and Management	3,000	4,000	4,400	4,840
SP 2.1 Strategic Food Security Service	6,000	0	0	0
SP 2.4 Agribusiness and Information Management	55	0	0	0
Total Expenditure of Programme 2	16,039	4,000	4,400	4,840
Programme 3: Irrigation Development and Management				
SP3. 1 Water Harvesting and Irrigation Technologies	1,633	0	0	0
SP3. 2 Irrigation Schemes Infrastructure Development	0	0	0	0
Total Expenditure of Programme 3	1,633	0	00	0
Programme 4: Livestock Resources Management and Development				
SP 4.1 Livestock Resource Development and Management	3,000	3,000	3,300	3,630
SP 4.2 Livestock Marketing and Value Addition	200	0	0	0
Total Expenditure of Programme 4	3,200	3,000	3,300	3,630
Programme 5: Veterinary Services Management				
SP 5.1 Animal Health and Disease Management	4,200	3,500	3,850	4,235
SP 5.2 Quality Assurance and Regulatory Services	600	0	0	0
Total Expenditure of Programme 5	4,800	3,500	3,850	4,235
Programme 6: Fisheries Development and Management				
SP 6.1 Fisheries Development and Management	2,900	2,500	2,750	3,025
SP 6.2 Fish Market Development and Regulatory Services	0	0	0	0

Programme	Supplementary Estimates 2021/2022 KShs. '000'	Budget Estimates 2022/2023 KShs. '000'	Projected Estimates	
			2023/24 KShs '000'	2024/25 KShs. '000'
Total Expenditure of Programme 6	2,900	2,500	2,750	3,025
Programme 7: Feedlots Development Services				
SP 7.1 Micro Feedlots Development Initiatives	0	0	0	0
SP 7.2 Community Feedlots Development Initiatives	0	0	0	0
SP 7.3 Large Feedlots Development Initiatives	0	0	0	0
Total Expenditure of Programme 7	0	0	0	0
Total Expenditure of the Vote	103,006	65,006	71,507	78,657

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

Expenditure Classification	Supplementary Estimates 2021/2022 KShs. '000'	Budget Estimates 2022/2023 KShs. '000'	Projected Estimates	
			2023/24 KShs. '000'	2024/25 KShs. '000'
Current Expenditure	18,708	10,708	11,779	12,957
Capital Expenditure	84,298	54,298	59,728	65,701
Total Expenditure of Vote	103,006	65,006	71,507	78,658

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

Expenditure Classification	Supplementary Estimates 2021/2022 KShs. '000'	Budget Estimates 2022/2023 KShs. '000'	Projected Estimates	
			2023/24 KShs. '000'	2024/25 KShs. '000'
Programme 1: Administration and Support Services				
Sub-Programme 1.1: Administrative Services				
Current Expenditure	10,708	10,708	11,779	12,957
Capital Expenditure	70,711	41,298	45,428	49,971
Total Expenditure	81,419	52,006	57,207	62,928
Sub-Programme 1.2: Agriculture Sector Extension Management (ASEM)				
Current Expenditure	0	0	0	0
Capital Expenditure	0	0	0	0
Total Expenditure	0	0	0	0
Programme 2: Crop Development				
Sub-Programme 2.1: Land and Crop Productivity Enhancement and Management				
Current Expenditure	2,000	0	0	0
Capital Expenditure	1,000	4,000	4,400	4,840
Total Expenditure	3,000	4,000	4,400	4,840
Sub-Programme 2.2: Strategic Food Security Service				
Current Expenditure	0	0	0	0
Capital Expenditure	6,000	0	0	0
Total Expenditure	6,000	0	0	0
Sub-Programme 2.3: Agribusiness and Information Management				
Current Expenditure	0	0	0	0
Capital Expenditure	55	0	0	0
Total Expenditure	55	0	0	0
Programme 3: Irrigation Development and Management				
Sub-Programme 3.1: Water Harvesting and Irrigation Technologies				
Current Expenditure	500	0	0	0
Capital Expenditure	1,133	0	0	0
Total Expenditure	1,633	0	0	0
Sub-Programme 3.2: Irrigation Schemes Infrastructure Development				
Current Expenditure	0	0	0	0
Capital Expenditure	0	0	0	0
Total Expenditure	0	0	0	0
Programme 4: Livestock Resources Management and Development				
Sub-Programme 4.1: Livestock Resource Development and Management				
Current Expenditure	2,000	0	0	0



Capital Expenditure	1,000	3,000	3,300	3,630
Total Expenditure	3,000	3,000	3,300	3,630
Sub-Programme 4.2: Livestock Marketing and Value Addition				
Current Expenditure	0	0	0	0
Capital Expenditure	200	0	0	0
Total Expenditure	200	0	0	0
Programme 5: Veterinary Services Management				
Sub-Programme 5.1: Animal Health and Disease Management				
Current Expenditure	2,000	0	0	0
Capital Expenditure	2,200	3,500	3,850	4,235
Total Expenditure	4,200	3,500	3,850	4,235
Sub-Programme 5.2: Quality Assurance and Regulatory Services				
Current Expenditure	0	0	0	0
Capital Expenditure	600	0	0	0
Total Expenditure	600	0	0	0
Programme 6: Fisheries Development and Management				
Sub-Programme 6.1: Fisheries Development and Management				
Current Expenditure	1,500	0	0	0
Capital Expenditure	1,400	2,500	2,750	3,025
Total Expenditure	2,900	2,500	2,750	3,025
Sub-Programme 6.2: Fish Market Development and Regulatory Services				
Current Expenditure	0	0	0	0
Capital Expenditure	0	0	0	0
Total Expenditure	0	0	0	0
Sub-Programme 7.1: Feedlots Development Services				
Current Expenditure	0	0	0	0
Capital Expenditure	0	0	0	0
Total Expenditure	0	0	0	0

H: Summary of the Programme Outputs and Performance Indicators for FY 2022/23-2024/25

S/Programmes	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Land and Crop Productivity Enhancement and Management	Increased number of farmers adopting new and modern technologies in various enterprises	Increased number of farmers adopting new and modern technologies in various enterprises	12,000	14,000	16,000	18,000
	Increased acreage under high-value fruit trees	No. of high-value fruit tree seedlings procured and distributed	15,000	18,000	20,000	22,000
	Community nurseries inspected and certified	No. of community nurseries inspected and certified	12	15	18	21
	Soil sampling and analysis	No. of soil samples analysed	2,000	3,000	4,000	6,000
Strategic Food Security Service	Increased acreage under drought-escaping crops	Tonnage of inputs procured and distributed/acreage established	32	34	36	38
	Increased drying and storage capacity	No. of warehouses completed and operationalized	2	2	1	1
Agribusiness and Information Management	Enterprises promoted and nurtured	No. of enterprises promoted and nurtured	200	250	300	350
Water	Water harvesting	No. of water harvesting and	3	4	5	6

Harvesting and Irrigation Technologies	and irrigation technologies promoted	irrigation technologies promoted				
Irrigation Schemes Infrastructure Development	Irrigation schemes constructed or rehabilitated	No. of schemes constructed or rehabilitated	1	1	1	1
Livestock Resources Management and Development	Increased number of farmers adopting new & modern LP technologies in various enterprises.	No. of farmer groups trained / reached with livestock production messages / TIMPS to modernize livestock enterprises value chains.	2,300	2,400	2,500	2,700
	Improved productivity of livestock breeds	No of procured and distributed improved livestock breeds.	36	45	55	65
	Improved nutritive value of pastures / fodders	No. of acreage planted with nutritious pasture seeds	800	1,000	1,500	2,000
	Reseeded rangelands	No. of acreages of reseeded rangeland.	500	1,000	1,200	1,400
	Adoption of modern bee-keeping enterprise	No of modern bee-keeping equipment Procured and distributed.	150	300	450	650
Livestock Marketing and value addition	Clean milk Production and value addition	No. of milk processing SMEs assisted supported with small milk testing / processing equipment	2	4	6	8
Veterinary Services Management	Number of animals vaccinated against FMD, LSD S&G pox and Rabies	Farmer's vaccination manifest, revenue receipts from vaccine sales and vaccination reports	FMD - 60,000 LSD - 50,000 S&G - 70,000 Rabies - 5,000	FMD- 70,000 LSD - 60,000 S&G- 80,000 Rabies- 7,000	FMD - 80,000 LSD - 70,000 S&G - 90,000 Rabies - 10,000	FMD - 90,000 LSD - 80,000 S&G - 100,000 Rabies - 13,000
	Number of procured cold chain and vaccination support equipment	Well preserved vaccines and properly working vaccination equipment	3 deep freezers, 18 by 50cc Automatic syringes and 2 Gloss hypodermic needles)	3 deep freezers, 30 by 50 cc Automatic syringes and 4 Gloss hypodermic needles)	3 deep freezers, 35 by 50 cc Automatic syringes and 5 Gloss hypodermic needles)	3 deep freezers, 35 by 50 cc Automatic syringes and 6 Gloss hypodermic needles)
Quality Assurance and Regulatory Services	Number of procurement hygiene enhancement tools and equipment	Well maintained hygienic environment in the slaughterhouses and clean meat produced	Blank 12,000 cartridges, 24 pieces of band saw, 100 litres of meat marking ink and	Blank 14,000 cartridge s, 30 pieces of band saw, 120 litres of meat	Blank 15,000 cartridge s, 32 pieces of band saw, 130 litres of meat	Blank 16,000 cartridge s, 34 pieces of band saw, 140 litres of meat



			200 litres of washing detergents)	marking ink and 300 litres of washing detergent s)	marking ink and 300 litres of washing detergent s)	marking ink and 300 litres of washing detergent s)
	Well-constructed condemnation pit and properly repaired floor for Doldol slaughter slab. Water storage tank	Well maintained hygienic environment in the slaughterhouses and clean meat produced. Sufficient water for slaughtering process throughout	1	1	1	1
Fisheries Development and Management	Well stocked community / individual fish ponds	No. of fingerlings stocked in community / individual ponds.	50,000	60,000	70,000	80,000

VOTE TITLE: EDUCATION, SPORTS, YOUTH AND SOCIAL SERVICES

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

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

Sector Objectives

- Increase access, retention, completion and transition rates at various levels for early childhood education and trainees in hands on skills, entrepreneurial skills and life skills.
- Promote talent development through social, cultural, sports and recreation activities in the county and mange programs targeting youth, children, women and persons with disabilities.
- To enhance efficiency in service delivery through access to timely, appropriate and accurate information.

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

Performance review in 2019/2020

. The department has achieved the following during the previous fiscal year:

- Constructed four infrastructural facilities in four VTCs.
- Construction of fifteen ECDE Classrooms.
- Furnished thirty ECDE classrooms.

- Provision of learning materials to all ECDE centres.
- Levelling of six playing fields.
- Coordinated 2018 KICOSCA Games in Kericho County.
- Coordinated cultural technology Festival in Rumuruti.
- Rehabilitated street children to society.
- Sewerage connection at CEDC.
- Construction of girl's ablution block at CEDC.
- Staff house renovation at CEDC.
- Renovated Nanyuki stadium.

Performance review in 2020/21

In FY 2020/21 the department has achieved the following:

- Purchasing and installation of hand washing facilities to all 442 ECDE centres.
- Purchasing and installation of 5,000 litres water tanks to 40 ECDE centres.
- Supply and delivery of sports kits to 50 teams in the county.
- Rehabilitation of 70 street children at LARREC.
- Held cycling event, skating during Nanyuki @ 100 celebrations.
- Paying subscription fee for four division two FKF county teams.
- Facilitated participation of athletics team in regional championship.
- Regional Kenya Volleyball Federation tournament was held in Nanyuki stadium.
- Distribution of uniforms and sports gear in collaboration with ODIBETS.
- Through the leasing program four ward playgrounds have been levelled.
- Training 772 learners.
- The department's BDOs sensitized and assisted fifteen entrepreneurs on upscaling their businesses.

Performance review in 2021/22

- Award of bursaries to needy students
- Rehabilitation of 63 street children at LARREC.
- Construction of six ECDE Classrooms
- Construction of a resource centre
- Support to 6 VTCs in culverting technologies
- Maintenance of county stadiums and social halls
- Support to county athletics team to participate in regional tournament in Kericho
- Facilitated participation of PWDs volleyball team to national tournaments in Trans Nzoia
- Initiated establishment of Nanyuki University college of manufacturing and enterprise development
- Establishment of Nanyuki VTC auto service and repair
- Supply of chairs and desks to ECDE Centres
- Procurement of training equipment to 10 VTCs
- 7238 learners enrolled at ECDE at 440 centres



Major services/outputs to be provided in MTEF period 2021/22-23/24

The sector expects to deliver the following:

- a) Providing an enabling environment for access, retention, completion and transition rates for early childhood basic education pupils and trainees in hands on skills,
- b) Impart entrepreneurship and life- skills to trainees.
- c) Establish and manage professional teaching and learning services for all early learning centres and tertiary institutions
- d) Enhance development capacities towards technology and innovations advancement and promote vibrant industry-institutional linkages in the area of skilling for employability.
- e) Promote talent development through social, cultural, sports and recreation activities in the county and mange programs targeting youth, children, women and persons with disabilities.
- f) Awareness creation, counselling programmes and rehabilitation services for the youth
- g) Collaborate with national government and other stakeholders in implementing the Anti-FGM Act.

D: Programmes and Objectives

Programme	Sub-programme	Strategic Objective	Expected Outcome	Expected Impact.
Administration, planning and support services	Administration Services Personnel Services	To coordinate management of sub sectors for effective and efficient delivery of services	Improved service delivery.	Citizen satisfaction.
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.	Increased literacy levels, increased retention and increased concentration, reduced absenteeism.	Improved transition rate to grade 1 of healthy learners.
	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	Increased number of trainees graduating with marketable hands-on skills.	Increased income to individuals Improved systems and houses built.
	Education empowerment programme	To increase access to education at various levels of education; promote and increase enrolment, retention, completion and transition rates in school;	Increased completion rates	Increased family incomes,
	Basic Education School Infrastructure Support	To improve and support infrastructural development in education institutions	Improved learning environment	Increased retention and transition rates.
	Collaboration and partnerships on skills and technology	To enhance collaboration for enhanced service delivery	Strong intergovernmental and private relationship.	Improved networking and more understanding on business landscape in

	transfer			the country.
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.	Increased access to quality sporting facilities and utilities. Increased participation in sports activities.	Healthy sports personnel. Reduced crimes in the society. Increased income. Creates peaceful co-existence and respect in the society.
	Talent Development Services	To promote talent development	Increased opportunities for talent development	Increased income due to job creation.
	Social and Cultural Development,	To promote culture and diversity in the County; Increase enrolment of vulnerable persons for various safety net programmes; ensure equity and gender responsiveness To expand welfare and support systems in the county, equip youth with relevant knowledge, skills; Build capacity to engage in meaningful social and economic activities	PWDs, women, orphans and elderly linked to social protection intervention Improved access to social, cultural facilities and social-cultural development events.	Increased incomes among the vulnerable groups in the society. Talent development. Increased incomes.
Childcare Services	Child care and rehabilitation services	To rescue, rehabilitate and reintegrate vulnerable children in need of care and protection.	Enhanced care for rescued children	Reduced crime in the society. Improved quality of life.

E: Summary of expenditure by programmes 2021/22-2023/24

Programme	Estimates 2021/22 KShs. '000'	Estimates 2022/23 KShs. '000'	Projected Estimates	
			2023/24 KShs. '000'	2024/25 KShs. '000'
SP 1.1 Administration Services	12,269	6,000	6,600	7,260
SP 1.2 Personnel Services	2,000	2,000	2,200	2,420
Total Expenditure of Programme 1	14,269	8,000	8,800	9,680
SP 2.1 Basic Infrastructure Development and Improvement	15,685	32,000	35,200	38,720
SP 2.3 Vocational Education and Training development	44,782	34,000	37,400	41,140
SP 2.4 Education Empowerment	25,000	52,200	57,420	63,162
SP 2.5 Collaboration with Industry Stakeholders	4,000	3,500	3,850	4,235
Total Expenditure of Programme 2	161,232	121,700	133,870	147,257
SP.3.1 Sports development and promotion	11,189	13,000	14,300	15,730
SP 3.2 Talent Development Services	2,500	500	550	605
SP 3.3 Social and Cultural Development,	12,056	7,879	8,667	9,534
SP 3.4 Child care and rehabilitation services	11,904	8,603	9,463	10,410
Total Expenditure of Programme 3	37,649	29,982	32,980	36,278
Total Expenditure of the Vote	213,151	159,682	175,650	193,215



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

Expenditure Classification	Estimates 2021/22Ksh. '000'	Estimates 2022/23Ksh. '000'	Projected Estimates	
			2023/24 Kshs. '000'	2024/25 Kshs. '000'
Current Expenditure	85,178	95,803	105,383	115,922
Capital Expenditure	127,973	63,879	70,267	77,294
Total Expenditure of Vote	213,151	159,682,	175,650	193,215

G: Summary of Expenditure by Programmes, 2020/21 – 2023/24(Kshs. Thousand)

Expenditure Classification	Estimates 2021/22 Kshs. '000'	2022/23 Kshs. '000'	Projected Estimates	
			2023/24 Kshs. '000'	2024/25 Kshs. '000'
Programme 1: Administration, Planning and Support Services				
SP 1.1 Administration Services (Headquarter Services)				
Current Expenditure	9,924	6,000	6,600	7,260
Capital Expenditure	2,345	0	0	0
Total Expenditure	12,269	6,000	6,600	7,260
SP 1.2 Personnel Services				
Current Expenditure	2,000	2,000	2,200	2,420
Capital Expenditure	0	0	0	0
Total Expenditure	2,000	2,000	2,200	2,420
Programme 2: Education and Training Development				
SP 2. 1 Basic Infrastructure Development and Improvement				
Current Expenditure	0	0	0	0
Capital Expenditure	15,685	32,000	35,200	38,720
Total Expenditure	15,685	32,000	35,200	38,720
SP.2.2 Early Childhood Education Development				
Current Expenditure	2,500	0	0	0
Capital Expenditure	69,265	0	0	0
Total Expenditure	71,765	0	0	0
SP.2. 3 Vocational Education and Training development				
Current Expenditure	24,000	23,000	26,400	29,040
Capital Expenditure	20,782	11,000	12,100	13,310
Total Expenditure	44,782	34,000	38,500	42,350
SP 2.4 Education Empowerment				
Current Expenditure	25,000	52,200	57,420	63,162
Capital Expenditure	0	0	0	0
Total Expenditure	25,000	52,200	57,420	63,162
SP 2. 5 Collaboration with Industry				
Current Expenditure	4,000	3,500	3,850	4,235
Capital Expenditure	0	0	0	0
Total Expenditure	4,000	3,500	3,850	4,235
Programme 3: Sports, Talent Development and Social Services				
SP 3. 1 Sports Development and Promotion				
Current Expenditure	8,205	5,000	5,500	6,050
Capital Expenditure	2,984	8,000	8,800	9,680
Total Expenditure	11,189	13,000	14,300	15,730
SP 3.2 Talent Development Services				
Current Expenditure	2,500	500	550	605
Capital Expenditure	0	0	0	0
Total Expenditure	2,500	500	550	605
SP.3.3 Social and Cultural Development,				
Current Expenditure	2,588	1,000	1,100	1,210
Capital Expenditure	9,468	6,879	7,567	8324
Total Expenditure	12,056	7,879	8,667	9,534
SP 3.4 Child Care and Rehabilitation Services				
Current Expenditure	4,461	2,603	2,863	3,150
Capital Expenditure	7,443	6,000	6,600	14,170
Total Expenditure	11,904	8,603	9,463	10,410

H: Summary of the Programme Outputs and Performance Indicators for FY 2021/22 – 2023/24

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Programme 1: Administration, Planning and Support Services							
Outcome: Efficient delivery of services							
SP 1.1. Administration Services	CEC/Chief Officer/Department Admin.	Improved service delivery	Level of implementation of annual procurement plan	100%	100%	100%	100%
SP 1.2. Personnel Services	CEC/Chief Officer/Department Admin.	Improved staff performance	Levels of performance rating	75%	78%	80%	85%
			Percentage of staff compliant on SPAS	100%	100%	100%	100%
Programme 2: Education and Training							
Outcome: Increase access, retention, transition and completion rates at various levels							
SP 2. 1 Vocational Education and Training	Vocational Training Department (Director/Managers and staff)	Increase performance and efficiency in the existing vocational training centers	No. of infrastructure developed /completed and number of trainees benefiting	1	2	1	1
		Increased number of trainees graduating with marketable hands-on skills	Number of trainees graduating marketable hands-on skills annually	1,000	1,000	1,000	1,000
SP 2. 2 Collaboration and partnerships on skills and technology transfer	Vocational Training Department	Increased number of partnerships	Number of partnerships and collaboration	4	7	8	8
SP 2. 3 Early Childhood Education Development	Early Childhood Education	Improvement of ECDE structures.	Number of ECDE Centres operational annually	442	442	442	442
			Number of ECDE centres constructed annually	6	15	15	15
		Increased ECDE enrolment and transition	Increase in number of enrolled pupils in ECDE centres	24,672	25,000	25,500	26,000



Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			Percentage of pupils transiting the ECDE centres	100%	100%	100%	100%
		Increased ECDE Teaching/ Learning Resources	Percentage increase and type of learning resources provided	62%	67%	70%	75%
		Adequate ECDE rain water harvesting systems	No. of ECDE centres with Systems installed	50	40	40	40
		Increased number of ECDE teachers employed	Number of qualified ECDE teachers deployed to the centres annually	442	442	500	550
SP 2.4 Education Empowerment	Education department	Increased number of beneficiaries on bursary and scholarships awards	Number of additional needy students supported annually	9,844	5,000	10,000	10,000
SP 2.5 Basic Education School Infrastructure Support	Education department	Improved learning facilities	Number of school facilities constructed annually.	2	2	2	2
Programme 3: Sports, Talent Development and Social Services							
Outcome: To promote talent development through increase of recreation facilities and provision of social services							
SP 3.1 Sports Development and Promotion Improvement	Sports and Talent Development	Increased number of sporting facilities and utilities	Number of facilities upgraded annually	4	4	4	4
		Increased sports promotion activities	Number of sports events organized annually	10	10	10	10
SP 3.2 Talent Development Services		Increased number of talents nurtured	Number of additional talent natured.	100	150	200	250
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	3	1	3	3

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
SP 3.4 Child Care Services	Child Care	Increased number of children under rehabilitation	No. of street children rehabilitated annually	70	75	80	85
			No. rehabilitated and reintegrated into society	10	10	10	10
		Provide conducive facilities for children rehabilitation	No. of infrastructure constructed annually	1	1	1	1



VOTE TITLE: TRADE, TOURISM AND CO-OPERATIVE DEVELOPMENT

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

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

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

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

In the financial year 2020/21 the department distributed hand washing materials (soaps, detergents) sanitizers and face masks to all major markets, sensitized and assisted 128 MSMEs access the KCB loan of which 70million was disbursed, held an investment forum in Rumuruti, exhibited at Binban, Youth and Realtors Expo, ensured the labeling of stalls at Nanyuki open air market stall owners and issuance of tenancy agreement letters to 220 traders, ensured market water and exhaust services bills processing and payment .

The Department also constructed an overhang and drainage works at Kalalu Market, Renovated the Nanyuki New Market ablution block, carried out cabro paving at Rumuruti market, and constructed an ablution block at Umande, Constructed Nyahururu Jua Kali shed. Additionally, the department further rehabilitated and maintained the Nanyuki Central Park and completed the Arjiu Cultural Resource Centre.

The number of Cooperative Societies grew from 175 to 197 (11.4%), Membership shot from 62,301 to 69,368 (11.3%), Sacco Deposits increased from KShs 4.65 billion to KShs 5.23 billion (12.5%), loans outstanding gone up from KShs 4.818 billion to KShs 6.077 billion (26%), Asset base grew from KShs 5.511 billion to KShs 6.32 billion (14.8%) and Share Capital increased from KShs 4.47 billion to KShs 4.89 billion (9%) respectively. The Cooperative sub sector also created over 8,000 jobs. The co-operative revolving fund managed to issue KShs 46,500,000 to 25 co-operative societies, recovered KShs 34,877,861 and received interest of KShs 1,948,775 with a closing balance of loan outstanding of KShs 56,889,484.

In the first half of 2021/2022, Cooperative revolving fund disbursed KShs 19,200,000 to 7 co-operative societies, recovered Kshs 25,000,000 with an interest of KShs 1,520,000 closing with a balance of KShs 48,000,000 as at 31st December 2021 and held a capacity building in conjunction with ASDSP, KCMAF and KCB Foundation.

The department also graveled and murramed Mugumo market and constructed 3 bodaboda sheds in Silent, Ibis and Tetu in Umande Ward. The department further rehabilitated and maintained the Nanyuki Central Park, exhibited in African Industrialization week, East Africa Trade Fair, Youth Expo and Realtors Expo and held Destination Laikipia Golf in Nyali Golf, Mombasa.



Major Services/Outputs to be provided in MTEF period

The sector expects to deliver the following;

- Undertake tourism Promotion and Marketing.
- Tourism Infrastructure Development.
- Film Development and Promotion.
- Market Infrastructure Development.
- Undertake consumer protection and implementation of fair-trade practices.
- Informal Sector Development.
- Co-operative Development and Promotion.
- Disburse funds through Co-operative Revolving Fund.
- Co-operative Research and industrial Development.
- Cooperative audit services.

D: Programme Objectives/Overall Outcome

Programmes	Sub Programme	Strategic Objective	Expected Outcome	Expected Impact
Administration, Planning and Support Services	Administration Services Policy Development Personnel Services	Ensure efficient and effective delivery of services	Productive, progressive service-driven workforce	Satisfied citizenry
Tourism and Film Development and Promotion	Tourism Promotion and Marketing Tourism Infrastructure Development Film Development and Promotion	Promote tourism and film development for the county's economic growth	Increased international and domestic tourism arrivals	Increased wealth and job opportunities
Trade Development and Promotion	Market Infrastructure Development Metrological Laboratory services /Weights & Measures Trade Promotion and Marketing	Improve business environment and promote enterprise development	Improved and conducive business environment	Increased wealth and job opportunities
Co-operative Development	Co-operative Development and Promotion Co-operative Revolving Fund Co-operative Research and industrial Development	Ensure a robust and competitive co-operative movement to drive the county's economy	Strong, vibrant and focused cooperative movement	Job creation, improved living standards and better quality of life

E: Summary of Expenditure by Programmes, 2021/22 – 2024/25(Kshs. '000')

Programme	Supplementary Estimates 2021/22 '000'	Budget Estimates 2022/2023 Kshs. '000'	Projected Estimates	
			2023/24 Kshs. '000'	2024/25 Kshs. '000'
Programme 1: Administration, Planning and Support Services				
SP 1. 1 Administration Services	6,000	7,000	7,700	8,470
SP 1. 2. Policy Development	1,000	0	0	0
SP 1.3 Personnel Services	1,215	1,000	1,100	1,210
Total Expenditure of Programme 1	8,215	8,000	8,800	9,680
Programme 2: Tourism and Film Development and Promotion				
SP 2. 1 Tourism Promotion and Marketing	2,000	500	550	605
SP2.2. Tourism Infrastructure Development	10,037	0	0	0
SP2.3 Film Development and Promotion	1,000	0	0	0
Total Expenditure of Programme 2	13,037	500	550	605
Programme 3: Trade Development and Promotion				
SP 3. 1 Market Infrastructural Development	37,763	91,000	100,100	110,110
SP 3.2 Trade Promotion and Marketing	500	500	550	605
SP 3.3 Metrological Laboratory services	1,000	2,500	2,750	3,025



Total Expenditure of Programme 3	39,263	94,000	103,400	113,740
Programme 4: Co-operative Development and Promotion				
SP 4.1 Co-operative Development and Promotion	1,500	715.45	787	866
SP 4.2 Co-operative Audit services	500	200	220	242
SP 4.3 Co-operative Research and industrial Development	500	300	330	363
SP 4.4 Cooperative Revolving fund	11,000	500	550	605
Total Expenditure of Programme 7	13,500	1,715.45	1,887	2,076
Total Expenditure of the Vote	74,015	104,215.45	114,637	126,101

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

Expenditure Classification	Supplementary Estimates 2021/22 '000'	Budget Estimates 2022/2023 Kshs. '000'	Projected Estimates	
			2023/24 Kshs. '000'	2024/25 Kshs. '000'
Current Expenditure	16,215	8,215	9,037	9,940
Capital Expenditure	57,800	96,000	105,600	116,160
Total Expenditure of Vote	74,015	104,215	114,637	126,100

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

Expenditure Classification	Supplementary Budget Estimates 2021/22 Kshs. '000'	Budget Estimates 2022/23 Kshs. '000'	Projected Estimates	
			2023/24 Kshs. '000'	2024/25 Kshs. '000'
Programme 1: Administration, Planning and Support Services				
Sub-Programme 1.1: Administration Services				
Current Expenditure	6,000	4,000	4,400	4,840
Capital Expenditure	0	3,000	3,300	3,630
Total Expenditure	6,000	7,000	7,700	8,470
Sub-Programme 1.2: Policy Development				
Current Expenditure	1,000	0	0	0
Capital Expenditure	0	0	0	0
Total Expenditure	1,000	0	0	0
Sub-Programme 1.3: Personnel Services				
Current Expenditure	1,215	1,000	1,100	1,210
Capital Expenditure	0	0	0	0
Total Expenditure	1,215	1,000	1,100	1,210
Programme 2: Tourism Development and Promotion				
Sub-Programme 2.1: Tourism Promotion and Marketing				
Current Expenditure	2,000	500	550	605
Capital Expenditure	0	0	0	0
Total Expenditure	2,000	500	550	605
Sub-Programme 2.2: Tourism Infrastructure Development				
Current Expenditure	0	0	0	0
Capital Expenditure	10,037	0	0	0
Total Expenditure	10,037	0	0	0
Sub-Programme 2.3: Film Development and Promotion				
Current Expenditure	1,000	0	0	0
Capital Expenditure	0	0	0	0
Total Expenditure	1,000	0	0	0
Programme 3: Trade Development and Promotion				
Sub-Programme 3.1: Market Infrastructural Development				
Current Expenditure	0	0	0	0
Capital Expenditure	37,763	91,000	100,100	110,110
Total Expenditure	37,763	91,000	100,100	110,110
Sub-Programme 3.2: Trade promotion and Marketing				
Current Expenditure	500	500	550	605
Capital Expenditure	0	0	0	0

Total Expenditure	500	500	550	605
Sub-Programme 3.3: Metrological Laboratory services /Weights & Measures				
Current Expenditure	1,000	500	550	605
Capital Expenditure	0	2,000	2,200	2,420
Total Expenditure	1,000	2,500	2,750	3,025
Programme 4: Co-operative Development and Promotion				
Sub-programme 4.1: Co-operative development and promotion				
Current Expenditure	1,500	715.45	787	866
Capital Expenditure	0	0	0	0
Total Expenditure	1,500	715.45	787	866
Sub-programme 4.2. Co-operative Audit services				
Current Expenditure	500	200	220	242
Capital Expenditure	0	0	0	0
Total Expenditure	500	200	220	242
Sub-Programme 4.3: Co-operative Research and Industrial Development				
Current Expenditure	500	300	330	363
Capital Expenditure	0	0	0	0
Total Expenditure	500	300	330	363
Sub-Programme 4.4: Co-operative Revolving Fund				
Current Expenditure	1,000	500	550	605
Capital Expenditure	10,000	0	0	0
Total Expenditure	11,000	500	550	605

H: Summary of the Programme Outputs and Performance Indicators for FY 2021/22- 2024/25

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Programme 1: Administration, Planning and Support services							
Outcome: Satisfied citizenry on services offered							
SP 1.1 Administration Services	Trade and cooperatives	Improved service delivery	Level of supplies and service delivery support	60%	65%	70%	75%
SP 1.2. Policy Development	Trade and cooperatives	Improved service delivery	No. of laws and regulations enacted and under implementation annually	1	1	1	1
SP 1.3 Personnel Services	Trade and cooperatives	Improved sector services delivery	% Of staff fully realizing their performance targets annually	100%	100%	100%	100%
Programme 2: Tourism Development and Promotion							
Outcome: Increased investment in the tourism ventures							
SP 2.1 Tourism Promotion and Marketing	Tourism	Promotion events held	Number of events held	5	6	8	10
		Enhanced product Development	No. of products developed	1	2	3	4
SP 2.2. Tourism Infrastructure Development	Tourism	Operational and safe tourist sites	No. of rehabilitated tourist sites	1	7	8	10
Programme 3: Trade Development and Promotion							
Outcome: Increased trade activities							
SP 3.1 Market infrastructure development	Trade Development	Improved markets facilities	No. of developed market infrastructure	4	15	10	8
			No. of operational	12	34	25	30



			stalls/Kiosks				
SP 3.2: Trade promotion and Marketing	Trade and Development	Enhanced enterprise development services	No. of enterprises supported	100	150	250	260
SP 3.2. Metrological Laboratory services/Weights & Measures	Weights & Measures	Enhanced consumer protection and fair-trade practices	Operational metrology laboratory, Standards and Equipment	1	1	1	1
			No. of equipment verified	25	25	25	25
				3,500	3,600	3,800	3,900
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	23 MEDs 32CMEDs	25MEDs 38 CMEDs	30 MEDs 42 CMEDs	35 MEDs 50 CMEDs
		Promotion of value addition and new ventures	No of ventures	11 Ventures	12 Ventures	13 Ventures	14 Ventures
		Enforcement of co-operative legislation	No of compliant societies	20 Societies	25 Societies	30 Societies	12 Societies
		Amounts Saved	Reports provided	12	13	14	15
		Capital grant and transfers	No. of benefiting societies Amount of grants disbursed	26 societies	7 Societies	10 Societies	12 Societies
		Auditing of co-operative Societies	No of audited societies	90 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	26 societies	7 Societies	10 Societies	12 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	12 Studies	13 Studies	14 Studies	15 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. 26,019,589 for recurrent expenditure and KShs. 134,024,255 for development expenditure in the 2021/22 supplementary budget. The sector has made progress and achievements as follows as of April 2022;

- Collected and disposed over 73,000 tons of solid waste county wide, through expansion of services to satellite towns around the County.
- Procured protective working equipment and tools for all environment staff in the three sub counties.
- Cleared and unclogged 100 km of drainage systems within urban areas.
- Completed 23 assorted water projects' BQs and procurement procedures.
- Constructed two masonry tanks of 150 and 225m³.
- Equipped six water boreholes and drilled one new borehole.
- Provided materials and supervised pipeline extensions for three community water projects.
- Spring development and pipeline construction at Matwiku Springs.
- Constructed 13 household water pans.
- Constructed five communal water points in Mukogodo East ward as drought mitigation support.
- Trained five departmental staff on rural water supply governance and management.
- Enacted the Laikipia County Climate Change Act, 2021 and reintroduced the Laikipia County Water Services Bill, 2021.
- Developed the Ewaso Narok Management Plan.
- Supervised the implementation of Makurian, Osirua and Kinamba Water Projects.

Major Services/Outputs to be provided in MTEF period 2022/23-24/25

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 2022/23 and medium term. Collaboration with the national government and development partners will also be enhanced on rangeland, wetland and forestry protection activities and establishing mega dams and irrigation schemes. Towards realizing the prioritized programs, the sector is allocated a total of Kshs. 124,043,844 in 2022/23 with KShs. 10,019,589 being recurrent expenditure and KShs. 114,024,255 as development expenditure.



D: Programmes and their Objectives

Sub Sector	Programme	Sub Programmes	Objective
Water	Water development	Rural water supply and sanitation Urban water, sanitation and sewerage Water, conservation, protection and governance	To enhance accessibility of clean, safe and reliable water and sanitation services
Environment and natural resources	Environment and natural resources	Solid Waste Management Human Wildlife Conflict Mitigation and prevention Natural resources management and mining Climate change adaptation and mitigation Integrated rangeland rehabilitation	To ensure clean, safe and secure environment
Headquarter	General Administration, planning and support services	Administrative and Planning Services Personnel Services Strategic Project Monitoring and Intervention Development of water management policies	To promote good governance in the management of water resources and environmental components

E: Summary of Expenditure by Programmes, 2021/22– 2024/25 (Kshs. Thousand)

Programme	Supplementary Budget Estimates 2021/22 Kshs. '000'	Budget Estimates 2022/23 Kshs. '000'	Projected Estimates	
			2023/24 Kshs. '000'	2024/25 Kshs. '000'
Programme 1: Water Development				
SP 1.1. Rural Water Supply	104,393	94,524	103,976	114,374
SP 1.2 Urban water, sanitation and sewerage	0	0	0	0
SP 1.3 Water, conservation, protection and governance	0	0	0	0
Total Expenditure of Programme 1	104,393	94,524	103,976	114,374
Programme 2: Environment and Natural resources				
SP 2.1 Solid Waste Management	8,631	13,500	14,850	16,335
SP 2.2 Human Wildlife Conflict prevention	0	2,000	2,200	2,420
SP 2.3 Natural Resources and Mining	2,000	2,000	2,200	2,420
SP 2.4 Climate Change Adaptation and Mitigation	4,000	1,000	1,100	1,210
SP 2.5 Integrated rangeland rehabilitation	16,000	1,000	1,100	1,210
Total Expenditure of Programme 2	30,631	19,500	21,450	23,595
Programme 3: General Administrative Services				
SP 3.1 Administration and Planning Services	12,020	10,019	11,021	12,123
SP 3.2 Personnel Services	0	0	0	0
SP 3.3 Strategic Project Monitoring and Intervention	11,000	0	0	0
SP 3.4 Development of Water Management Policies	2,000	0	0	0
Total Expenditure of Programme 3	25,020	10,019	11,021	12,123
Total Expenditure of the Vote	160,044	124,043	136,447	150,092

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

Expenditure Classification	Supplementary Budget Estimates 2021/22 Kshs. '000'	Budget Estimates 2022/23 Kshs. '000'	Projected Estimates	
			2023/24 Kshs. '000'	2024/25 Kshs. '000'
Current Expenditure	26,020	10,019	11,021	12,123
Capital Expenditure	134,024	114,024	125,426	137,969
Total Expenditure of Vote	160,044	124,043	136,447	150,092

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

Expenditure Classification	Supplementary Budget Estimates 2021/22 Kshs. '000'	Budget Estimates 2022/23 Kshs. '000'	Projected Estimates	
			2023/24 Kshs. '000'	2024/25 Kshs. '000'
Programme 1: Water Development				
Sub-Programme 1: Rural water supply				
Current Expenditure	3,000	0	0	0
Capital Expenditure	101,393	94,524	103,976	114,374
Total Expenditure	104,393	94,524	103,976	114,374
Sub-Programme 2: Urban water, sanitation and sewerage				
Current Expenditure	0	0	0	0
Capital Expenditure	0	0	0	0
Total Expenditure	0	0	0	0
Sub-Programme 3: Water, conservation, protection and governance				
Current Expenditure	0	0	0	0
Capital Expenditure	0	0	0	0
Total Expenditure	0	0	0	0
Programme 2: Environment and Natural resources				
Sub-Programme 1: Solid Waste Management				
Current Expenditure	0	0	0	0
Capital Expenditure	8,631	13,500	14,850	16,335
Total Expenditure	8,631	13,500	14,850	16,335
Sub-Programme 2: Human Wildlife Conflict prevention				
Current Expenditure	0	0	0	0
Capital Expenditure	0	2,000	2,200	2,420
Total Expenditure	0	2,000	2,200	2,420
Sub-Programme 3: Natural Resources and Mining				
Current Expenditure	0	0	0	0
Capital Expenditure	2,000	2,000	2,200	2,420
Total Expenditure	2,000	2,000	2,200	2,420
Sub-Programme 4: Climate change Adaptation and Mitigation				
Current Expenditure	0	0	0	0
Capital Expenditure	4,000	1,000	1,100	1,210
Total Expenditure	4,000	1,000	1,100	1,210
Sub-Programme 5: Integrated rangeland rehabilitation				
Current Expenditure	0	0	0	0
Capital Expenditure	16,000	1,000	1,100	1,210
Total Expenditure	16,000	1,000	1,100	1,210
Programme 3: General Administrative Services				
Sub-Programme 1: Administration and Planning Services				
Current Expenditure	12,020	10,019	11,021	12,123
Capital Expenditure	0	0	0	0
Total Expenditure	12,020	10,019	11,021	12,123
Sub-Programme 2: Personnel services				
Current Expenditure	0	0	0	0
Capital Expenditure	0	0	0	0
Total Expenditure	0	0	0	0
Sub-Programme 3: Strategic Project Monitoring and Intervention				
Current Expenditure	11,000	0	0	0
Capital Expenditure	0	0	0	0
Total Expenditure	11,000	0	0	0
Sub-Programme 4: Development of water management policies				
Current Expenditure	0	0	0	0
Capital Expenditure	2,000	0	0	0
Total Expenditure	2,000	0	0	0



H: Summary of the Programme Outputs and Performance Indicators for FY 2021/22- 2024/25

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Programme 1: Water Development							
Outcome: Increased access to clean and safe water and sanitation							
SP 1.1. Rural water supply and sanitation	Water	Improved access to clean and safe water	% of households served with clean and safe water	40% of rural households	45%	50%	55%
			% of population with access to Pit latrines and septic tanks	65% pit latrine coverage	70%	75%	80%
Programme 2: Environment and Natural resources							
Outcome: Sustainably managed and conserved environment and natural resources							
SP 2.1 Solid Waste Management	Environment	An efficient and effective solid waste management system	Tonnage of waste collected, transported and safely disposed	80,000	90,000	100,000	110,000
SP 2.2 Human-Wildlife Conflict Prevention	Environment	Electric fence installed	No. of kilometers of fence installed and maintained	205	40	50	50
SP 2.3 Natural resources management	Environment	Awareness campaigns and trainings	No. of trainings and awareness campaigns achieved	2 awareness campaigns Train 75 ToTs	2 awareness campaigns Train 75 ToTs	2 awareness campaigns Train 75 ToTs	2 awareness campaigns Train 75 ToTs
SP 2.4 Climate change mitigation and adaptation	Environment	Awareness campaigns and trainings. Increased tree cover	No. of trainings and awareness campaigns achieved. No. of tree seedlings supplied	2 trainings and 15 awareness campaigns. 500,000 tree seedlings	2 trainings and 15 awareness campaigns 500,000 tree seedlings	2 trainings and 15 awareness campaigns 500,000 tree seedlings	2 trainings and 15 awareness campaigns 500,000 tree seedlings
SP 2.5 Integrated rangelands rehabilitation	Environment	Increased land under pasture reseeding	Acreage of Opuntia eradicated	1,000 acres	1,000 acres	1,000 acres	1,000 acres
Programme 3: General Administrative Services							
Outcome: Improved service delivery							
SP 3.1 Administration and Planning Services	Headquarter	Improved service delivery	% Increase in the level of service delivery	75%	80%	85%	90%
SP 3.2 Personnel services	Headquarter	Efficient office supplies and service delivery support	% Increase in the level of office supplies and service delivery support	40% level of Supplies	85%	90%	95%
		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	% Decrease of population requiring emergency support services	50%	10%	10%	10%

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 2021/22 the department has achieved the following: -

- The Municipality is upgrading Rumuruti town roads and drainages
- Held 4 public fora at the Ward levels to address various issues including projects implementation.

D. Summary of Expenditure by Programmes, 2020/2021 – 2023/24(Kshs. '000')

Programme	Estimates 2020/21 Ksh. '000'	Estimates 2021/22 Kshs. '000'	Projected Estimates	
			2022/23 Kshs. '000'	2023/24 Kshs. '000'
Programme 1: Administration, Planning and Support Services				
SP 1.1 SP 1.1. Administrative Services	50,000	1,000	5,500	6,050
Total Expenditure	50,000	1,000	5,500	6,050
Programme 2: Roads Network Improvement and Urban Development				
SP 1.1 Road Network Development, urban development, emergency works, maintenance services	50,000	6,000	11,000	12,100
Total Expenditure	50,000	6,000	11,000	12,100

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

Expenditure Classification	Supplementary Budget Estimates 2021/22 Kshs. '000'	Budget Estimates 2022/23 Kshs. '000'	Projected Estimates	
			2023/24 Kshs. '000'	2024/25 Kshs. '000'
Current Expenditure	5,000	1,000	1,100	1,210
Capital Expenditure	16,000	6,000	6,600	7,260
Total Expenditure of Vote	21,000	7,000	7,700	8,470



CHAPTER THREE

BUDGET ANNEXES

This chapter provides details of sector programmes, sub-programmes, projects, project location and the amounts allocated 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	Furnishing of County Headquarters	Rumuruti	-	-	-	
		Equipping and furnishing of fire stations in Nanyuki and Nyahururu	Nanyuki and Nyahururu	-	4,000,000	4,000,000	
		Maintenance and Repair of fire engines	Nyahururu and Nanyuki	-	2,000,000	2,000,000	
		Laikipia East Sub County Administration	Nanyuki	500,000	-	500,000	
		Laikipia West Sub County Administration	Rumuruti	500,000	-	500,000	
		Laikipia North Sub County Administration	Mukogodo East	500,000	-	500,000	
		Laikipia Central subcounty	Tigithi/Lamuria	500,000	-	500,000	
		Nyahururu sub county	Igwamiti	500,000	-	500,000	
		Kirima sub county	Olmoran	500,000	-	500,000	
		Head quarter services	County HQ	1,994,698	5,000,000	6,994,698	
		Consultancy services		-	-	-	
		Pending Bills		-	-	-	
		Sub-Total				4,994,698	11,000,000
	County Delivery and Results Reporting	County Operations Project Management	County Operations Project Management	Nanyuki	700,000	-	700,000
			Conducting Citizen Score Card Reports	County Wide	300,000	-	300,000
			Sub-Total			1,000,000	-
	Information, Communication technology	ICT Services and Operations	ICT Services and Operations	County Wide	800,000	-	800,000
			Sub County ICT Hotspots	Countywide	-	3,000,000	3,000,000
			Sub-Total			800,000	3,000,000
	Executive Support services	Formulation of Policies, Bills and regulations	Formulation of Policies, Bills and regulations	County Wide	500,000	-	500,000
			Fleet Management	County Wide	1,000,000	-	1,000,000
			Legal Support Services (Office of County Attorney)	County Wide	1,200,000	-	1,200,000
			Contingent Legal Payments	County Wide	4,000,000	-	4,000,000
			Office of the County Secretary and Deputy Secretary	County Wide	4,000,000	-	4,000,000
			Office of the Governor and Deputy Governor	County Wide	15,000,000	-	15,000,000
			Sub-Total			25,700,000	-
	Human Capital Management and Development	Human Capital Strategy	Personnel Emoluments	County Wide	2,965,783,241	-	2,965,783,241
Medical Insurance and Work Place Injuries benefits			County Wide	170,000,000	-	170,000,000	
ECDE teachers Stipend			County Wide	87,516,000	-	87,516,000	

		Public Service Restructuring	County Wide	-	-	-
		Sub-Total		3,223,299,241	-	3,223,299,241
	Human Resource Management and development	Human Resource Management and development	Nanyuki	600,000	-	600,000
	Human Resource Management and development	Information and Records Management	Nanyuki	400,000	-	400,000
		Automation of Records	Nanyuki	-	-	-
		Archives Operations	Nanyuki	300,000	-	300,000
		Sub-Total		1,300,000	-	1,300,000
Security and Policing Support Services	Urban Amenities and development	Electricity bills	Countywide	10,000,000	-	10,000,000
		Installation of street lights:		-	39,900,000	39,900,000
		Solar lightitging in Gatundia Trading Centre	Marmamet			
		Solar lightitging in kimanju center	Mukogodo East			
		Solar lightitging in Kiwanja Ndege Centre	Mukogodo East			
		Solar lightitging in Menjore and Methori Center	Sossian			
		Solar lighting in Sipili and Olmoran Towns	Olmoran			
		Solar lighting in Malek Shopping Center	Tigithi			
		Solar lighting in Kwamaura, Mathagirot and Jubilee Center	Umande			
		Floods lights in Salama Trading center	Salama			
		Solar lightitging and Installation in Tandare and Mutwiku Centers each ten solar lights	Githiga			
		Solar lightitging in Sweet waters and Old market	Thingithu			
		Solar lightitging in St. Jude and Ndurukuma	Nanyuki			
		Solar lighting at Losogwa Tranding Center	Igwamiti			
		Sub-Total		10,000,000	39,900,000	49,900,000
Public Safety Enforcement and Disaster management	Inter-governmental	Security provision and oversight services	Countywide	500,000	-	500,000
		Council of Governors		2,000,000	-	2,000,000
		Central Kenya Economic Block		500,000	-	500,000
		Cooperation for Peace and Development (AMAYA)		500,000	-	500,000
		Sub-Total		3,500,000	-	3,500,000
	Enforcement and Disaster risk reduction	Disaster Response Services	County Wide	500,000	1,142,860	1,642,860
		Enforcement unit Services	County Wide	1,000,000	-	1,000,000
		County policing and training unit	County Wide	-	-	-
		Sub-Total		1,500,000	1,142,860	2,642,860
	Fire Response Services	Equipping of Nyahururu and Nanyuki Fire Stations	County Wide	-	-	-
		Fire Response Unit Staff Training	County Wide	500,000	-	500,000
		Fire Response Unit Operations	County Wide	1,000,000	-	1,000,000
		Sub-Total		1,500,000	-	1,500,000



	Alcohol Control Services	Alcohol control committee services	County Wide	800,000	-	800,000
		Awareness creation and rehabilitation services	County Wide	200,000	-	200,000
		Sub-Total		1,000,000	-	1,000,000
Public Participation and Civic Education	Public Participation and stakeholders' fora	County CSOs Forum Services	County Wide	100,000	-	100,000
		Community Leaders Fora	County Wide	600,000	-	600,000
		Citizen annual engagement forum	County Wide	500,000	-	500,000
		Sub-Total		1,200,000	-	1,200,000
	Communication Support services	Communication Support Services	County Wide	300,000	-	300,000
	Sub-Total		300,000	-	300,000	
Total				3,276,093,939	55,042,860	3,331,136,799

County Public Service Board Services

Programme	Sub Programme	Projects	Location	Recurrent	Development	Final budget
Human Capital Management and Development	Public Service Board Services	ICT Infrastructure & Accessories	Igwamiti	0	1,000,000	1,000,000
		Renovation of board offices	Igwamiti	0	2,500,000	2,500,000
		Human Capital Policies and Guidelines, Board Operations	County Wide	16,500,000	0	16,500,000
Total				16,500,000	3,500,000	20,000,000

Finance, Economic Planning and Enterprise Development

Programmes	Sub-Programme	Projects	Location/Ward	Recurrent	Development	Total
Administration and Personnel Services	Personnel Services	Training and human development	County Wide	1,000,000	-	1,000,000
		Sub-Total	0	1,000,000	-	1,000,000
	Administrative Services	Headquarter Operations and maintenance.	County Wide	4,402,772	-	4,402,772
		County treasury administrative services	County Wide	2,000,000	-	2,000,000
		Pending Bills	County Wide	2,000,000	10,000,000	12,000,000
		Emergency fund	County Wide	-	20,000,000	20,000,000
		Contingent liabilities		-	-	0
		Training of Suppliers/supplier development	County Wide	1,000,000	-	1,000,000
		Sub-Total		9,402,772	30,000,000	39,402,772
	Infrastructural facilities	Bond interest Repayment and sinking fund		-	145,656,750	145,656,750
Sub-Total			-	145,656,750	145,656,750	
Public Finance Management services	Supply Chain Management Services	Supply chain operations and office management	County Wide	1,413,518	-	1,413,518
		Publicity and advertisement for procurement of works, goods and services	County Wide	500,000	-	500,000
		Secretariat services to ad hoc committee meetings	County Wide	300,000	-	300,000

	Secretariat services to inspection and acceptance committee	County Wide	100,000	-	100,000	
	Coordination of contract formulation and signing for works, goods and services	County Wide	500,000	-	500,000	
	Sub-Total		2,813,518	-	2,813,518	
County Treasury, Accounting and Reporting Services	Accounting and Financial reporting	County Wide	2,836,124	-	2,836,124	
	Sub-Total		2,836,124	-	2,836,124	
Internal Audit Services	Internal audit operations	County Wide	2,000,000	-	2,000,000	
	Audit committee	County Wide	6,008,222	-	6,008,222	
	Sub-Total		8,008,222	-	8,008,222	
Budget management Services	Compliance, exchequer requisitions and reports	County Wide	2,300,000	-	2,300,000	
	Budget unit operations	County Wide	1,929,245	-	1,929,245	
	CBEF operations	County Wide	-	-	0	
	Sub-Total		4,229,245	-	4,229,245	
Assets Management	Verification and tagging of fixed assets	County Wide	-	2,088,816	2,088,816	
	Valuation of assets		-	-	0	
	Office operations	County Wide	936,971	-	936,971	
	Sub-Total		936,971	2,088,816	3,025,787	
Development planning services	Integrated Planning Services	Formulating budget output (ADP,,SWGs)	County Wide	100,000	-	100,000
		Preparation, review, editing, publication and dissemination of CIDP 2023-2027	County Wide	450,000	-	450,000
		Participatory planning support services (CIDP public participations)	County Wide	750,000	-	750,000
		Integrated development planning operations	county Wide	118,436	-	118,436
		Sub-Total		1,418,436	-	1,418,436
	Research Statistics and Documentation Services	Preparation and Publication of Annual Statistical Abstract	County Wide	864,500	-	864,500
		Feasibility studies (Survey implementation)	County Wide	200,000	-	200,000
		Publications and library services	County Wide	100,000	-	100,000
		Sub-Total		1,164,500	-	1,164,500
	Programme Monitoring and Evaluation	Carry out and prepare M&E reports on County development performance for four quarters	County wide	388,000	-	388,000
		County monitoring and evaluation committee COMEC operations	County wide	100,000	-	100,000
		Training on Monitoring and evaluation	County wide	100,000	-	100,000
		Sub-Total		588,000	-	588,000
	Participatory Budget Support	Formulation of Budget circular and budget output papers (SWGR,CBROP,	County Wide	900,000	-	900,000



	Services	CFSP/DMSP)				
		Preparation of Annual and Supplementary estimates	County wide	500,000	-	500,000
		Training on County Budget Process	County Wide	300,000	-	300,000
		Public Participation on Budget Estimates and CFSP/DMSP	County Wide	1,425,000	-	1,425,000
		Publicity and Media advertisements	County Wide	600,000	-	600,000
		Sub-Total		3,725,000	-	3,725,000
	TOTAL			6,895,936		6,895,936
Grand-Total				36,122,788	177,745,566	279,517,751
Programmes	Sub-Programme	Projects	Location/Ward		Development	Total
Administration, planning and support Services	Administration Services	Administration Services	County wide	1,500,000	-	1,500,000
	Policy Development	Formulation, adoption and implementation of policies	County wide	150,000	-	150,000
	Support Services	Support Services	County wide	492,060	-	492,060
		Sub-Total		2,142,060	-	2,142,060
Enterprise Development Fund	Business Support and Promotion	Loan Disbursement	County wide	-	20,000,000	20,000,000
		Enterprise Fund Operations	County Wide	8,000,000	-	8,000,000
		Sub-Total		8,000,000	20,000,000	28,000,000
		Business plans preparation	100 MSMEs	-	-	0
		Business and technical Training	5,000 MSMEs	-	-	0
		Facilitation of Certifications and Licenses	1,000 Enterprises	-	-	0
		Sub-Total		-	-	0
Micro and Small Enterprise Support program	Research & Development	Market Research and survey	Market penetration of 30 products on the CEREB	-	2,000,000	2,000,000
		Clinical trials and testing of products- herbal and others	5 businesses and 40 Product testing	-	2,000,000	2,000,000
		Sub-Total		-	4,000,000	4,000,000
	Financing for Recovery Program	Enterprise support and financial partnerships	5,000 Business /Enterprises (200 businesses per ward)	-	-	0
		Sub-Total		-	-	0
Manufacturing support program	Manufacturing Infrastructure Support	Rehabilitation, construction and equipping of common manufacturing facilities	County Wide	1,000,000	494,028	1,494,028
		Rebate and support in distribution of products		-	2,500,000	2,500,000
		Product Development Services and market penetration.	1000 MSMEs	-	2,500,000	2,500,000

		Product exhibition and exposure tours	500 MSMEs	-	-	0
		Development of an ICT Business System	County Wide	-	2,000,000	2,000,000
		Field operations Support	County Wide	-	2,500,000	2,500,000
		Sub-Total		1,000,000	9,994,028	10,994,028
Investment Promotion Program	Investment profiling and promotion	Profiling investments in major towns and in smart towns	10 major towns across the county	1,000,000	800,000	1,800,000
		Sub-Total		1,000,000	800,000	1,800,000
	Innovation and investments forums	Holding bi-annual innovation and Investment fairs	County Wide	-	3,000,000	3,000,000
		Sub-Total		-	3,000,000	3,000,000
	Linkages to partners	Link to relevant partners and supporting incubators, accelerators and related hubs	1000 enterprises	200,000	-	200,000
		Sub-Total		200,000	-	200,000
	Brand promotion	Facilitate branding and packaging of 500 products	500 businesses	-	-	0
		Sub-Total		-	3,800,000	3,800,000
Total			12,342,060	37,794,028	50,136,088	
Grand Total			48,464,848	215,539,594	264,004,442	

County Revenue Board

Programmes	Sub- Programme	Projects	Location/ Ward	Recurrent	Development	Total
Laikipia County Revenue Authority	Revenue Collection services	Pending Bills	County wide	4,861,785	7,782,240	12,665,711
		Improvement in revenue collection services. Revenue operations and maintenance, Revenue fleet and logistics, Accountable documents Services, Public Participation	Countywide	27,716,529	0	27,716,529
	Revenue management services	Improvement in revenue management services. Board Services, Security Services, Legal Services, Strategic Project Monitoring and Intervention, Training and capacity building	Countywide	4,000,000	0	4,000,000
	Revenue management infrastructure Facility	Revenue management infrastructure systems, Research and feasibility	Countywide	0	2,217,760	2,217,760
Grand Total				36,600,000	10,000,000	46,600,000



Laikipia County Development Authority

Programme	Subprogrammes	Project description	Location	Recurrent	Development	Totals
Strategic Partnerships and collaboration	Board operations and Partnership and fundraising	Board operations and Partnership and fundraising	Countywide	12,000,000	-	12,000,000
	Development and infrastructure initiatives	Development and infrastructure initiatives	Countywide	-	3,000,000	3,000,000
		Establishment of Nanyuki innovation and manufacturing University-Counter funding and partnership	Countywide	3,000,000	10,000,000	13,000,000
Grand Total				15,000,000	13,000,000	28,000,000

Laikipia Health Services

Programmes	Sub-Programme	Project Description	Location	Recurrent	Development	Totals	
Curative and Rehabilitative Health program	Health Products and Technologies and Equipment	Purchase of Essential medicines and supplies for Sub County Hospitals, Health Centres and Dispensaries.	County wide	29,340,000	100,660,000	130,000,000	
		Sub-Total		29,340,000	100,660,000	130,000,000	
	LHS Outlets Support	LHS Outlets Support	Service delivery at LHS Rumuruti	Rumuruti	3,200,000	0	3,200,000
			Service delivery at LHS Ndindika	Githiga	3,200,000	0	3,200,000
			Service Delivery at LHS Lamuria	Tigithi	3,200,000	0	3,200,000
			Service Delivery at Kimanjo	Mukogodo West	3,200,000	0	3,200,000
			Service Delivery at Doldol	Mukogodo East	3,200,000	0	3,200,000
			Service Delivery 83 LHS outlets(level 2 and 3)	County wide	14,000,000	0	14,000,000
			Sub-Total	County wide	30,000,000	0	30,000,000
	LHS Infrastructure support	LHS Infrastructure support	Renovation of various LHS Units	County wide	0	26,000,000	26,000,000
			Construction of a maternity in Nyumba Nyekundu	Segeera Ward			
			Construction of a health Center Ngilorai Dispensary	Mukogodo West			
			Purchase of Kaptito and Karaba Dispensary Land	Marmanet Ward			
			Construction of staff houses at Sanga dispensary	Mukogodo East ward			
			Construction of a male ward in Rumuruti subcounty and a toilet in Libia dispensary	Rumuruti Ward			
			Improvement of Magadi health centre	Sosian Ward			
			Fencing of Kabati dispensary and upgrading Sipili health centre	Sipili Ward			
			Completion of a lab in Kibato dispensary	Tigithi Ward			

Programmes	Sub-Programme	Project Description	Location	Recurrent	Development	Totals	
		Fencing of Maili Nane Dispensary	Umande Ward				
		Completion of Nguu Dispensary	Salama Ward				
		Improvement of Karumaindo and Maitoo dispensary	Githiga Ward				
		Construction of Ngogu-ini dispensary	Thingithu Ward				
		Wamura dispensary	Ngobit Ward				
		Improvement of Nturukuma dispensary	Nanyuki Ward				
		Fencing of Maina dispensary	Igwamiti Ward				
	Sub-Total			0	26,000,000	26,000,000	
	Emergency Referral and Rehabilitative Services	Ambulance services and referral	County Wide	6,000,000	0	6,000,000	
		Sub-Total		6,000,000	0	6,000,000	
	LHS medical equipment leasing and support	Medical equipment lease	County wide	0	170,000,000	170,000,000	
		Supplies for medical equipment	County wide	0	30,000,000	30,000,000	
		Sub-Total		0	200,000,000	200,000,000	
	Referral strategy	Reverse referral by Specialists including MOPCS, GOPCS and SOPCS	County wide	4,000,000	0	4,000,000	
		Specialists Medical/surgical Camps	County wide	2,000,000	0	2,000,000	
		Sub-Total		6,000,000	0	6,000,000	
General Administrative and Planning Services	Health, Policy, Governance, Planning and Financing	Head Quarter services and Support supervision	County Wide	6,000,000	0	6,000,000	
		Sub-Total		6,000,000	0	6,000,000	
	Human Resources Development	Human resource management and Development	County Wide	10,000,000	0	10,000,000	
		Sub-Total		10,000,000	0	10,000,000	
	Health Information, Standards and Quality Assurance	Research and Development	County Wide	7,000,000	0	7,000,000	
		Sub-Total		7,000,000	0	7,000,000	
Preventive Health Services	Nutrition Services	Nutrition Support Services	County Wide	5,000,000	0	5,000,000	
		Sub-Total		5,000,000	0	5,000,000	
	Public Health Services	Public Health Officers and Support for CLTS	County Wide	5,000,000	0	5,000,000	
		Sub-Total		5,000,000	0	5,000,000	
	Family Planning, Maternal and Child Health Services	Reproductive Health, Immunization services Support Services	County Wide	3,000,000	0	3,000,000	
		Sub-Total		3,000,000	0	3,000,000	
	TB/HIV/AIDS Prevention and Control	HIV/TB Support Services	County Wide	5,000,000	0	5,000,000	
		Sub-Total		5,000,000	0	5,000,000	
	Non-Communicable Diseases Control and Prevention	Non Communicable Support services	County Wide	3,000,000	0	3,000,000	
		Sub-Total		3,000,000	0	3,000,000	
	Maternal Child health services	TBA to TBC incentive program (1,500 goat for a delivery)	Laikipia North Sub County		0	0	(
		Sub-Total			0	0	(
	Universal Health Coverage	NHIF subsidy for indigents and vulnerable	County wide		0	0	(
		Sub-Total			0	0	(
Social Health Insurance Scheme:	Social Health Insurance Scheme:	County wide		0	0	(
	Sub-Total			0	0	(



Programmes	Sub-Programme	Project Description	Location	Recurrent	Development	Totals
	Community Health Strategy, Advocacy and Surveillance	Disease Surveillance and Public Health Operations		3,236,000	0	3,236,000
		CHV Stipend	County Wide	23,000,000	0	23,000,000
		Sub-Total		26,236,000	0	26,236,000
Total				141,576,000	326,660,000	468,236,000

LHS Nanyuki

Programmes	Sub-Programme	Project Description	Location	Recurrent	Development	Totals
General Administrative and Planning Services	LHS Nanyuki support services	Current transfer to SAGA	Nanyuki	93,757,133	43,500,000	137,257,133
		Fencing of LHS Nanyuki	Nanyuki	0	18,000,000	18,000,000
		Cabro Pavement	Nanyuki	0	15,000,000	15,000,000
Total				93,757,133	76,500,000	170,257,133

LHS Nyahururu

Programmes	Sub-Programme	Project Description	Location	Recurrent	Development	Totals
General Administrative and Planning Services	LHS Nyahururu support services	Current transfer to SAGA	Igwamiti	77,699,071	39,500,000	117,199,071
	Sub-Total			77,699,071	39,500,000	117,199,071

Agriculture Livestock and Fisheries

Programme	Sub – Programme	Project Description	Location/Ward	Recurrent	Development	Total Budget
Administrative and support services	Administrative and support 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
		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	500,000	0	500,000
		Catering Services	County Wide	600,000	0	600,000
		Water and Sewerage	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
		Programmes Monitoring and Evaluation	County Wide	608,016	0	608,016
		Procurement of Assorted ICT equipment (Laptops, Cameras, Printers, Projectors)	County Wide	0	2,417,532	2,417,532
		Counterpart Funding for Development Grants- KCSAP	County Wide	0	18,000,000	18,000,000
		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
		Pending bills	County Wide	0	12,880,772	12,880,772
	Sub-Total			10,708,016	41,298,304	52,006,320
Crop Development	Land and Crop Productivity Management	Procurement of fruit tree nursery equipment	County Wide	0	800,000	800,000
		Procurement of Assorted high value crop seeds and seedlings	County Wide	0	3,200,000	3,200,000
		Sub-Total		0	4,000,000	4,000,000
Livestock Resources Management and Development	Livestock Resource Development and Management	Procurement and distribution of Assorted pasture and range seeds	County Wide	0	2,000,000	2,000,000
		Procurement of Bee keeping equipment and accessories	County Wide	0	1,000,000	1,000,000
		Sub-Total		0	3,000,000	3,000,000

Programme	Sub – Programme	Project Description	Location/Ward	Recurrent	Development	Total Budget
Veterinary Services Management	Animal Health and disease management Services	Procurement of Vaccines against trade sensitive diseases	County Wide	0	3,000,000	3,000,000
		Procurement hygiene enhancement tools and equipment	County Wide	0	500,000	500,000
		Sub-Total		0	3,500,000	3,500,000
Fisheries Development and Management	Fisheries Development and Management	Procurement of fingerlings for stocking of dams and pans	County Wide	0	2,200,000	2,200,000
		Procurement of fishing equipment	County Wide	0	300,000	300,000
		Sub-Total		0	2,500,000	2,500,000
GRAND TOTALS				10,708,016	54,298,304	65,006,320

Lands, Housing and urban development

Programme	Sub – programme	Project Description	Location/ Ward	Recurrent	Development	Total
Administration, Planning and Support services	Administration Services	Facilitation of headquarter services	County Wide	2,500,000	0	2,500,000
	Personnel services	Planning and financial services	County Wide	2,500,000	0	2,500,000
	Sub-Total			5,000,000	0	5,000,000
Physical Planning Services	Land Management Services	County spatial planning and planning of selected towns and centres (11 no.) including staff cost, fuel, publication and public sensitization. Building approval system	County wide	0	0	0
	Survey and Planning Services	survey of centres for titling and planning purposes, dispute resolution and boundary demarcation; staff costs, equipment repair and publication	County wide	0	0	0
	Sub-Total			0	0	0
Housing and Urban Development	Housing	Develop Partnerships for Investment in Housing based on the feasibility study carried with World Bank Consultants	County wide	500,000	6,900,000	7,400,000
	Urban Development	Completion of Doldol Smart Town	Mukogodo East	0	0	0
		Consultancy Services for smart towns	County Wide	0	0	0
	Sub-Total			500,000	6,900,000	7,400,000
Public Works	Public Buildings and Bridge inspectorate Services	Develop designs & drawings for County building projects	County wide	0	500,000	500,000
		Development of bills of quantities for County building projects	County wide	0	500,000	500,000
		County public building maintenance services	County wide	0	500,000	500,000
		County buildings inspection services	County wide	0	500,000	500,000
		County public buildings & bridges inspection services	County wide	500,000	0	500,000



	Private Buildings Inspectorate Services	County private building approval services	County wide	500,000	0	500,000
	Sub-Total			1,000,000	2,000,000	3,000,000
Roads Network Improvement	Road Network Improvement	Consultancy Services for RMLF and Infrastructure Bond		0	0	0
		Repair and maintenance of county owned heavy machinery and equipment	All wards	0	5,000,000	5,000,000
		Pending Bills for FY 2020/2021		0	66,062,522	66,062,522
		Murraming and grading of Sate-Tangi Nyeusi Road and Tangi Nyeupe road.	Segeza	0	15,451,529	15,451,529
		1. Grading of Ilmotik- Kimanju road 2. Grading of Doldol Kipsing road 3. Grading of Ilpolei –Soito-oduor road 4. Grading of Monichoi - Ewaso Tiamamut road 5. Grading of Seeke -Wakumbe road 6. Grading of Sour ouduor – Ngambolo Road	Mukogodo West	0	15,451,529	15,451,529
		1. Gatundia-Nyanjiku dam Culverts installation 2. Gathinji-Majani Rd 3. Gatirima Centre Kaptito 4. Kwale-Kwanjiku road 5. Kwanjiku- Jigali 6. Muthanduku- Muhotetu Girls sec. sch 7. Gathecha Culverts installation 8. Oljabet pry- Makenzi	Marmamet	0	15,451,529	15,451,529
		1. Box Culvert at Katana River 2. Box Culvert at noompong Valley 3. Box Culvert at Kitaaraga River	Mukogodo East	0	15,451,529	15,451,529
		Gravelling in; 1. Kagaa-Mwireri 2. Ndurumo-Kabage 3. Simotwo-Ainapmoi 4. Ndurumo -Mbomboini Ap Post	Rumuruti	0	15,451,529	15,451,529
		1. Gravelling of Magadi- Laikipia ranch Rd. 2. Gravelling of Survey-Tarmac Road 3. Gravelling of Dam Mbili- Lonyek Road 4. Opening of Lonyek- Sera Road. 5. Kandutura-opening centre 6. Menjore-Nambombo 7. Grading of Mirango-Ndonyo-Githima road. 8. Grading of Githima-Olmotony Road. 9. Grading of Kandutura-Katenmare-Menjore Road	Sosian	0	15,451,529	15,451,529
		Drainage across the ward and culverts.	Olmoran	0	15,451,529	15,451,529
		1. Construction of Jericho Bridge 2. Construction of Mukami-Waguthimi Bridge 3. Murraming of Kiarahuko Village Road, Ihigaini Road, Kamangura Road, Kabendera Road and Malek shopping Centre	Tigithi	0	15,451,529	15,451,529

	1. Construction of Kwamaura Bridge 2. Culverts installation in Umande ward 3. Grading and gravelling, works in Umande ward	Umande	0	15,451,529	15,451,529	
	1. Gatuikira -3.5km 2. Bundalangi-Jowagi-4km 3. Salam Town and Neighborhood	Salama	0	15,451,529	15,451,529	
	1. Kinamba Centre- Ngelacha Catholic 2. Ngelacha-Zadiki-Milimani Hills 3. Kinamba-Kisima Pry	Githiga	0	15,451,529	15,451,529	
	1. Construction of 2km in Ngoguini 2. Kamindu road 3. 2km in Ruai 4. 2km in Baraka Estate 5. 2km in Mirera Centre 6. Kibiri Road 7. Njoguini road 8. Bwenzi Ruga road 9. Sweet waters roads	Thingithu	0	15,451,529	15,451,529	
	1. Grading and gravelling, Culverting and water drainage across the ward 2. Grading of Kanguini Roads 3. Grading of River side roads 4. Grading Wachekehini roads 5. Grading Imenti roads 6. Grading Wiyumiririe Roads 7. Grading Ruai Roads	Ngobit	0	15,451,529	15,451,529	
	Murraming in Likii roads NTURUKUMA Roads Nkando Roads	Nanyuki	0	15,451,529	15,451,529	
	1. Grading, levelling and culvert installation of Kwa Nganga-Milimani- Emmanuel Rd. 2. Mariakani-Siberia Pentecostal Church Rd. re-carpeting 3. Kasarani- Munyaka Sec Rd. completion 4. Gathara Bridge- Maina Full Gospel- Siberia rd. grading and levelling 5. Huruma foot bridge 6. Mariakani pry junction- Siberia Cemetery Rd. gravelling and grading 7. Agostini Estate Rd. grading and levelling & culvert installation 8. Manguo Pry Rd. grading and levelling 9. Manguo Estate culvert installation 10. Teacher Gikonyo-Gwa Chef-Forest Rd. grading and gravelling 11. Lokiriama Bridge 12. Kwa Muhoro-Waithina-Bethel Pry Rd. grading, levelling and installation of culverts	Igwamiti	0	15,451,529	15,451,529	
	Sub-Total		0	302,835,457	302,835,457	
	Leased equipment maintenance and operations	Leased equipment maintenance and operations support (fuel, murram pits and staff cost)	All wards	0	150,000,000	150,000,000



	support	Leasing and Acquisition of specialized vehicles and equipment (Tippers, Loader and vehicles) quarterly rentals	All wards	0	270,000,000	270,000,000
	Sub-Total			0	420,000,000	420,000,000
Renewable Energy Services	County renewable/green energy services	Develop a policy to guide and incentivize investment in renewable energy generation & utilization, street lighting and repairs. Operation motorbikes, fuel & staff cost	County wide	1,036,268	21,463,732	22,500,000
	Sub-Total			1,036,268	21,463,732	22,500,000
Total				7,536,268	753,199,189	760,735,457

Education, Sports and Social services

Sub-Programme	Project Description	Location/ Ward	Recurrent	Development	Totals
Administration planning and support services	Administration Services	Countywide	5,000,000	0	5,000,000
	Pending Bills	Countywide	1,000,000	0	1,000,000
	Sub-Total		6,000,000		6,000,000
Personnel Services	Staff management and operations	Nanyuki HQs	2,000,000	0	2,000,000
	Sub-Total		2,000,000	0	2,000,000
Education and library services	Quality assurance for ECDE	Countywide	0	0	0
	Library Services	Nanyuki & Rumuruti	0	0	0
	Basic Infrastructure development and improvement	Countywide	0	32,000,000	32,000,000
	Pending Bills ECDE Infrastructure	Countywide	0	0	0
	Bursaries and scholarships	Countywide	52,200,000	0	52,200,000
	Sub-Total		52,200,000	32,000,000	84,200,000
Vocational Training Institutes	VTI operations/ Transfers	County wide	22,500,000	0	22,500,000
	Monitoring and evaluation of programmes /projects, implementation, training programmes, skill and innovation implementation	Countywide	500,000	0	500,000
	Purchase of training equipment and technology	Countywide	0	5,000,000	5,000,000
	Infrastructure development	County wide	0	6,000,000	6,000,000
	Pending Bills	Countywide	0	0	0
	Conditional Grant VTI	County wide	0	0	0
	Sub-Total		23,000,000	11,000,000	34,000,000
Collaborations with industry stakeholders	Innovation and business incubation equipment	10 VTC	1,500,000	0	1,500,000
	Implementation of Education strategic plan		2,000,000	0	2,000,000
	Sub-Total		3,500,000	0	3,500,000
Youth and Sports	Sports operations and administration	Countywide	5,000,000	0	5,000,000
	Infrastructure development Nanyuki stadium	Nanyuki	0	4,000,000	4,000,000
	Infrastructure development Nyahururu stadium	Igwamiti	0	4,000,000	4,000,000
	Sub-Total		5,000,000	8,000,000	13,000,000
Talent Development Services	Facilitation of the Talent Development Services operations	Countywide	500,000	0	500,000
	Youth empowerment	Countywide	0	0	0
	Sub-Total		500,000	0	500,000
Gender, Culture and Social Services	Facilitation of Social and Cultural development service operations	Countywide	1,000,000	0	100000
	Social hall development and renovations		0	6,878,948	
	Pending Bills	Countywide	0	0	
	Sub-Total		1,000,000	6,878,948	7,878,948
Child care and	LARREC operations and administration	CEDC Nanyuki	2,603,136	0	2,603,136

rehabilitation services	Drilling and equipping of a borehole at LARREC	CEDC Nanyuki	0	6,000,000	6,000,000
	Pending Bills	Nanyuki	0	0	
	Sub-Total		2,603,136	6,000,000	8,603,136
Total			95,803,136	63,878,948	159,682,084

Trade, Tourism Enterprise Development and Co-operatives

Programme	Sub-Programme	Project Description	Location/ Ward	Recurrent	Development	Total (Ksh)
Administration, planning and support services	Administration services	Administration services	County wide	1,000,000	3,000,000	4,000,000
	Personnel services	Personnel Services and training	County wide	1,000,000	0	1,000,000
	Pending Bills	Administrative pending bills	County wide	3,000,000	0	3,000,000
	Sub-Total			5,000,000	3,000,000	8,000,000
Trade Development	Market Infrastructural Development	Construction of Ablution Block at Ol-Moran livestock market	Olmoran ward	0	1,500,000	1,500,000
		Rehabilitation and repair of bodaboda sheds	Countywide	0	4,000,000	4,000,000
		Construction of Ablution block at DolDol market	Mukogodo East	0	1,500,000	1,500,000
		Construction of Ablution Block at Rumuruti livestock market	Rumuruti Ward	0	1,500,000	1,500,000
		Shoe-shiner sheds at Nanyuki, Rumuruti and Nyahururu	Nanyuki, Rumuruti and Igwamiti Ward	0	3,000,000	3,000,000
		Miraa shed canopy	Igwamiti Ward	0	3,000,000	3,000,000
		Bodaboda Sheds at Nturukuma, Shell and Nanyuki Market	Thingithu and Nanyuki Wards	0	1,200,000	1,200,000
		Rehabilitation of New Market Nanyuki	Nanyuki Ward	0	4,500,000	4,500,000
		Market stalls at Ndikiri	Segera Ward	0	3,500,000	3,500,000
		Murraming and gravelling of Matanya Market	Tigithi Ward	0	2,000,000	2,000,000
		Construction of an Ablution block at Matanya Market	Tigithi Ward	0	1,500,000	1,500,000
		Rehabilitation of Nyahururu Market	Igwamiti ward	0	6,800,000	6,800,000
		Fencing of Mugomo Market	Umande Ward	0	4,000,000	4,000,000
		Gravelling of Kalalu Market	Umande Ward	0	2,000,000	2,000,000
		Construction of Endana Market	Segera Ward	0	40,000,000	40,000,000
		Research center at Rain-Ngambo Nasirai Housing cottages at Ngambolo Ngap	Mukogodo West			
		Construction of boda	Marmanet Ward			



	boda shed at Karandi, Mubau, Thigio and Seria			
	Construction of markets at Karandi, Mutanga and Oljabet	Marmanet Ward		
	Improvement of Chumvi market and ambulation blocks at Chumvi center	Mukogodo East		
	Erection of bodaboda shed in Canaan, Ainamoi, and Kagaa	Rumuruti Ward		
	Construction of stalls in Sipili and Erection of bodaboda sheds in Sipili and Olmorani Fomas	Sipili Ward		
	Matanya ambulation block, and Murraming at Thome shopping center and Matanya Market	Tigithi Ward		
	Construction of stalls in Castle	Tigithi Ward		
	Construction of Waguthuru cattle market	Tigithi Ward		
	Street lighting at Mugumo market	Umande Ward		
	Sports tourism center	Umande Ward		
	Abattoir in Pesi trading center and a market in Thome	Salama Ward		
	Construction of market stalls in Kinamba town and Murraming of Thome shopping center	Githiga Ward		
	Construction of drainage systems and murraming at Mutumba	Thingithu Ward		
	Rehabilitation of makutano market and Wiyumiririe center	Ngobit Ward		
	Market Improvements in Nayuki	Nanyuki Ward		
	Roofing and maintenance of retail markets	Igwamiti Ward		
	Completion of phase 3 roofing of open air market	Igwamiti Ward		
	Improvement of roofing at Nyahururu wholesale market	Igwamiti Ward		
	Erection of bodaboda shed in Mahianyu and Nyahururu net to Total petrol station	Igwamiti Ward		
	Pending Bills infrastructure development		0	11,000,000
	Sub-Total		0	91,000,000

	Trade Promotion	Undertaking trade promotions, fairs and exhibitions	County Wide	500,000	0	500,000
		Sub-Total		500,000	0	500,000
	Weights & Measures	Undertaking Fair trade and Consumer promotion services	County wide	500,000	2,000,000	2,500,000
Sub-Total			500,000	2,000,000	2,500,000	
Sub-Total				1,000,000	93,000,000	94,000,000
Tourism development and promotion	Tourism Promotion & Marketing	Tourism Data collection & Research	County Wide	250,000	0	0
		Indigenous technology Fair Film festival promotion and partnerships Periodical tourism promotion partnerships and events	County Wide	250,000	0	0
	Film Development and Promotion	Film Development and promotion Showcasing at Kalasha film and TV awards	County Wide	0	0	0
		Sub-Total		0	0	0
	Tourism Infrastructure Development	Proposed Resource Centre in Yakuu in Mukogodo East Ward Proposed Rehabilitation of KoijaStarbed Construction of a picnic site at Nyahururu T. Falls Maintenance of Nanyuki Central Park Construction of a floating bridge at Manguo view point Construction of Curio shops at Ngarendare Construction of a resource center at Osuguloi Rehabilitation of Nyahururu park Establishment of Emgwen Cultural Center Establishment of a Film Lab at Trade Headquarters Establishment of Welcome to Laikipia Signs in Nanyuki and Nyahururu	Mukogodo East	0	0	0
			Mukogodo West	0	0	0
			Igwamiti Ward	0	0	0
			Nanyuki Ward	0	0	0
			Igwamiti Ward	0	0	0
			Mukogodo East	0	0	0
			Mukogodo East	0	0	0
			Igwamiti Ward	0	0	0
			Rumuruti Township	0	0	0
			Nanyuki Ward	0	0	0
			Nanyuki and Igwamiti Wards	0	0	0
Sub-Total				500,000	0	500,000
Co-operative Development and Promotion	Co-operative Audit services	Auditing of cooperative societies	County Wide	200,000	0	200,000
		Sub-Total		200,000	0	200,000
	Cooperative Development	Cooperative savings mobilization	County Wide	715,450	0	715,450
Sub-Total				715,450	0	715,450



	Research and development	Cooperative research and development	County Wide	100,000	0	100,000
		Value addition promotion services	County Wide	100,000	0	100,000
		Trainings, supervisions and Inspections	County Wide	100,000	0	100,000
		Sub-Total		300,000		300,000
	Co-operative Revolving Fund	Co-operative Revolving Fund	County Wide	500,000	0	500,000
		Sub-Total		500,000	0	500,000
Sub-Total			1,715,450	0	1,715,450	
Grand Total			8,215,450	96,000,000	104,215,450	

Water, Environment and Natural Resources

Sub- Programme	Project	Location/ Ward	Recurrent	Development	Total
General Administration, Planning and Support Services	Administrative and Planning Services	County wide	5,231,689	0	5,231,689
	Motor vehicle maintenance and fuel provision	County wide	4,787,900	0	4,787,900
	Sub-Total		10,019,589	0	10,019,589
Rural Water Supply and Sanitation	Payment of Pending Bills from FY 2018/19 to FY 2020/21	County wide	0	68,524,255	68,524,255
	Boreholes/ hand pumps repair, maintenance and fuel subsidy county wide	County wide	0	1,000,000	1,000,000
	Purchase of borehole servicing and test pumping rig	Countywide	0	10,000,000	10,000,000
	Borehole drilling at Ngare- Ndare veterinary Village	Mukogodo East	0	1,000,000	1,000,000
	Gatami borehole drilling and installation	Marmanet	0	1,000,000	1,000,000
	Chemuga borehole installation and piping	Segera	0	1,000,000	1,000,000
	Mugumo Water Project pipeline extension	Sosian	0	1,000,000	1,000,000
	Githima borehole	Rumuruti	0	1,000,000	1,000,000
	Equipping of Ainapmoi Borehole	Salama	0	1,000,000	1,000,000
	Equipping of Mutamaiyu borehole.	Umande	0	1,000,000	1,000,000
	Rehabilitation of Matigari and Kiamariga Boreholes	Tigithi	0	1,000,000	1,000,000
	Masonry tank, Gakeu- Muramati water Pipes in Kirimara and Ex web water projects	Githiga	0	1,000,000	1,000,000
	Kahuho Borehole	Igwamiti	0	1,000,000	1,000,000
	Piping of Mikumbure Water project	Thingithu	0	800,000	800,000
	Tandare water improvement	Ol Moran	0	700,000	700,000
	Matumi water connection and improvement	Ngobit	0	1,500,000	1,500,000
	Mahianyu Borehole piping	Mukogodo West	0	1,000,000	1,000,000
	Ablution Block in Nyahururu Public cemetery in Siberia	Nanyuki	0	1,000,000	1,000,000
	Sub-Total		0	94,524,255	94,524,255
	Solid Waste Management	Dumpsite management through solid waste compaction	County wide	0	1,500,000
Management of garbage through collection, transportation and disposal.				6,000,000	6,000,000

	Acquisition of skips and litter bins		0	1,500,000	1,500,000
	Acquisition of working tools and equipment		0	2,000,000	2,000,000
	Acquisition of Personal Protective Equipment		0	2,500,000	2,500,000
	Sub-Total		0	13,500,000	13,500,000
Human Wildlife Conflict	Electric fence maintenance	County wide	0	2,000,000	2,000,000
	Sub-Total		0	2,000,000	2,000,000
Climate Change Adaptation and Mitigation	Procurement and supply of tree seedlings county wide	County wide	0	1,000,000	1,000,000
	Counter funding towards climate smart (FLCCA)	County wide	0	0	0
	Range Land management		0	0	0
	Rehabilitation of water points		0	0	0
	Sub-Total		0	1,000,000	1,000,000
Natural Resources and Mining	Support investment in exploration, mining initiatives and development	County wide	0	2,000,000	2,000,000
	Sub-Total		0	2,000,000	2,000,000
Integrated range land rehabilitation	Support for rangeland management	Laikipia North	0	1,000,000	1,000,000
	Sub-Total		0	1,000,000	1,000,000
Grand Total			10,019,589	114,024,255	124,043,844

Rumuruti municipality

Programmes	Sub- Programme	Projects	Location/ Ward	Recurrent	Development	Total
Roads Network Improvement and Urban Development	Administration services	Board operations And office administration	County Wide	1,000,000	0	1,000,000
	Sub-Total			1,000,000	0	1,000,000
	Road Network Development, urban development, emergency works, maintenance services	Grading, gravelling, drainage and solar street lights installation of Hospital - Westland's road.		0	6,000,000	6,000,000
	Sub-Total			0	6,000,000	6,000,000
TOTAL				1,000,000	6,000,000	7,000,000



