

**REPUBLIC OF KENYA**



**COUNTY GOVERNMENT OF LAIKIPIA**

**SUPPLEMENTARY BUDGET ESTIMATES  
OF  
RECURRENT AND DEVELOPMENT EXPENDITURE  
FOR THE YEAR**

**ENDING 30TH JUNE, 2019**

**FINANCIAL YEAR 2018/2019**

**RECURRENT AND DEVELOPMENT BUDGET**

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## COUNTY REVENUES

Laikipia County will receive equitable share of Ksh. 4,113,400,000 from the National Government in 2018/19, the County government will raise Kshs. 800,000,000 from own sources. Other revenues will include Conditional allocations of Ksh 970,789,487, extra budgetary provisions of kshs 110,000,000 and pending bills of kshs 800,000,000.

**Table 1: Summary of County Revenues in 2018/19**

Type of Revenue	2018/19 (Ksh)
Equitable share	4,113,400,000
Local Revenue	800,000,000
<b>Total</b>	<b>4,913,400,000</b>

**Table 2: Summary of Conditional Grants for 2018/19**

Conditional Grant	Department	Total (Ksh)	Recurrent	Development
Kenya Devolution Support Programme (KDSP) Capacity building 1819	Finance and Planning	41,121,027	41,121,027	0
Users Fee Forgone	Health	9,968,208		9,968,208
Transforming Health Care Systems for Universal Care Project(THSUCP)	Health	67,077,728	67,077,728	0
Universal Health in Devolved Systems Programme –DANIDA	Health	15,086,250	15,086,250	0
Unicef / primary health care grant	Health	20,000,000	20,000,000	
World bank primary health care grant	Health	25,000,000	25,000,000	
Medical Equipment Leasing	Health	200,000,000		200,000,000
County Roads Maintenance- Fuel Levy Fund 201819 allocation	Lands, Housing And Urban Development	109,128,974		109,128,974
Kenya Urban Support Project	Lands, Housing And Urban Development	91,200,000	41,200,000	50,000,000
EU-IDEAS LED	Agriculture Livestock and Fisheries	90,000,000	0	90,000,000
Climate Smart Agriculture	Agriculture Livestock and Fisheries	117,000,000	0	117,000,000
ASDSP- Agricultural Sector Development Support Programme	Agriculture Livestock and Fisheries	19,398,638	19,398,638	0
Vocational Training Centres Development	Education ICT and Social Services	28,525,000		28,525,000
County Roads Maintenance- Fuel Levy Fund 1718 balance	Lands, Housing And Urban Development	26,143,057		26,143,057
Kenya Devolution Support Programme (KDSP) Investment	Finance, health, Lands and housing, Water and environment	111,140,605		111,140,605
<b>Total</b>		<b>970,789,487</b>	<b>228,883,643</b>	<b>741,905,844</b>

**Table 4: Sector extra budgetary Estimates in 2018/19**

Description	Department	Total (Ksh)	Development (Ksh)	Recurrent (Kshs)
Balance b/f for Leasing and procurement of Motor vehicles, machinery and equipment	Finance and Economic Planning	110,000,000	110,000,000	0
<b>Total</b>		<b>110,000,000</b>	<b>110,000,000</b>	<b>0</b>

**Table 5: Programs balances brought forward from 2017/18**

Description	Department	Total (Ksh)	Development (Ksh)	Recurrent (Kshs)
Kenya Devolution Support Programme (KDSP) Capacity building bal bf from 1718	Finance and Economic Planning	37,000,000	0	37,000,000
Education ICT and Social Services b/f from 201718	Education ICT and Social Services	33,358,878	33,358,878	
Balance b/f from hospital collections(fif) in 2017/18	Medical Services and Public Health	58,241,100	58,241,100	
<b>Sub total</b>		<b>128,599,978</b>	<b>91,599,978</b>	<b>37,000,000</b>

**Table 6: Pending bills**

Sector	2018/19 Ksh.		
	Total	Recurrent	Development
County Administration and Public Service	63,776,718		63,776,718
Finance and Economic Planning	222,897,671	100,000,000	122,897,671
Medical Services and Public Health	144,123,837		144,123,837
Agriculture, Livestock and Fisheries	12,629,149		12,629,149
Land, Housing and Urban Development	224,831,401		224,831,401
Trade, Tourism and Co-operatives	22,389,501		22,389,501
Education, ICT and Social Services	66,327,925		66,327,925
Water, Environment and Natural Resources	43,023,798		43,023,798
<b>Total</b>	<b>800,000,000</b>	<b>100,000,000</b>	<b>700,000,000</b>

**Table 7: Sector CSFP Estimates in 2018/19**

<b>Sector</b>	<b>2018/19 Total projections</b>	<b>2018/2019 Personnel Emoluments</b>	<b>2018/2019 Projections Recurrent</b>	<b>2018/2019 Projections Development</b>
County Assembly	471,000,000	184,500,000	281,500,000	5,000,000
County Administration and Public Service	438,762,438	222,762,438	147,100,000	68,900,000
Finance and Economic Planning	500,802,395	252,939,896	132,500,000	115,362,000
Medical Services and Public Health	1,745,750,906	1,416,650,906	33,600,000	295,500,000
Agriculture, Livestock and Fisheries	447,075,463	320,675,463	23,900,000	102,500,000
Land, Housing and Urban Development	258,476,047	87,676,047	25,800,000	145,000,000
Education, ICT and Social Services	258,736,919	125,236,919	78,500,000	55,000,000
Trade, Tourism and Co-operatives	186,197,567	34,697,567	16,500,000	135,000,000
Water, Environment and Natural Resources	356,598,764	127,898,764	22,200,000	206,500,000
<b>Total</b>	<b>4,663,400,000</b>	<b>2,773,038,000</b>	<b>759,600,000</b>	<b>1,130,762,000</b>

**Table 8: Transfers to semi-autonomous institutions**

<b>Institution</b>	<b>Department</b>	<b>Amount</b>	<b>Details</b>
LCDA	Finance and Economic Planning	11,357,000	Ordinary budget
Revenue Board	Finance and Economic Planning	33,029,000	Ordinary budget
County hospitals	Health	250,000,000	Hospital Facilities Improvement fund
		58,241,100	F.I.F Balance B/F 1718
<b>Total</b>		<b>352,627,100</b>	

## **VOTE TITLE: COUNTY ADMINISTRATION AND PUBLIC SERVICE**

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

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

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

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

In the financial year 2017/18 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 1,827 staff on PC and PAS
- At advanced level of completion of a 675 M<sup>2</sup> floor area county headquarters at Rumuruti
- Insurance coverage for 1843 staff and vehicles to ensure well motivated and facilitated staff for better outputs
- Held 108 public fora at the Ward levels to address various issues including projects implementation
- Held collaboration forums with the National Government in the efforts to strengthen security arrangements
- Maintenance of street lights and floodlights in all urban centres
- Responded to disaster and recovery mechanisms including fire engine services and water tracking
- Maintenance of fire engine in Laikipia West and Laikipia East Sub county
- Co-ordination of service delivery at the decentralized units in 3 Sub-counties and 15 Wards
- Provided leadership on 115 promotions and 82 indents for staff recruitment in all departments
- Trained 10 personnel on Fire and Rescue Services

### **Major Services/Outputs to be provided in MTEF period 2018/19-20/21**

The sector expects to deliver the following;

- i. Enhance co-ordination and management of decentralized units
- ii. Strengthen mechanisms to control alcohol, illicit brews, drug and substance abuse
- iii. Enhance management of records in the County
- iv. Strengthen policies on Human Resource Management and Development
- v. Enhance better Intra and Inter County Relations
- vi. Improve management of Integrated Payroll Personnel Database

- vii. Undertake capacity building of staff
- viii. Enhance mechanisms aimed at reducing incidences of insecurity
- ix. Initiate disaster preparedness mechanisms
- x. Strengthen legal unit
- xi. Strengthen Performance Management System (PMS) and roll out Performance Contracting
- xii. Undertaken staff right placement

#### D. Programme Objectives/Overall Outcome

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

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

Programme	Supplementary Estimates 2017/18 Ksh. '000'	Estimates 2018/19 Ksh. '000'	Projected Estimates	
			2019/20 Ksh. '000'	2020/21 Ksh. '000'
<b>Programme 1: County Administration</b>				
SP 1.1 Decentralized Services	44,032	35,237	38,761	42,637
SP 1.2 County Services Delivery and Results Reporting	0	6,781	7,459	8,205
SP 1.3 Executive Support Services	138,381	63,500	69,850	76,835
<b>Total Expenditure of Programme 1</b>	<b>182,413</b>	<b>105,518</b>	<b>111,868</b>	<b>118,853</b>
<b>Programme 2: Human Capital Management and Development</b>				
SP 2.1 Human Capital Strategy	2,481,500	2,588,538	2,847,392	3,132,131
SP 2.2 County Public Service Board Services	8,000	6,540	7,194	7,913
SP 2.3 Information and Records Management	692	3,344	3,678	4,046
<b>Total Expenditure of Programme 2</b>	<b>2,490,192</b>	<b>2,598,422</b>	<b>2,585,264</b>	<b>3,144,091</b>
<b>Programme 3: Security and Policing Support Services</b>				
SP 3. 1 Urban Amenities and Development	24,633	62,015	68,217	75,038
SP 3. 2 Security Services	16,767	14,033	15,436	16,980
<b>Total Expenditure of Programme 3</b>	<b>41,400</b>	<b>76,048</b>	<b>83,653</b>	<b>92,018</b>
<b>Programme 4: Public Safety, Enforcement and Disaster Management</b>				
SP 4.1. Enforcement and Disaster Risk Management	19,088	7,365	8,102	8,912



Programme	Supplementary Estimates 2017/18 Ksh. '000'	Estimates 2018/19 Ksh. '000'	Projected Estimates	
			2019/20 Ksh. '000'	2020/21 Ksh. '000'
SP 4. 2. Alcohol Control Services	5,480	3,000	3,300	3,630
SP 4. 3. Fire Response Services	5,728	8,300	9,130	10,043
SP 4.4 Ending Drought Emergencies Coordination	0	1,000	1,100	1,210
<b>Total Expenditure of Programme 4</b>	<b>30,296</b>	<b>19,665</b>	<b>21,632</b>	<b>23,795</b>
<b>Programme 5: Public Participation and Civic Education</b>				
SP 5.1 Public Participation and Stakeholders Fora	18,034	1,000	1,100	1,210
SP 5.1 Civic Education	0	3,885	4,274	4,701
<b>Total Expenditure of Programme 5</b>	<b>18,034</b>	<b>4,885</b>	<b>5,374</b>	<b>5,911</b>
<b>Total Expenditure of Vote</b>	<b>2,762,335</b>	<b>2,804,538</b>	<b>3,084,992</b>	<b>3,393,491</b>

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

Expenditure Classification	Supplementary Estimates 2017/18 Ksh. '000'	Estimates 2018/19 Ksh. '000'	Projected Estimates	
			2019/20 Ksh. '000'	2020/21 Ksh. '000'
Current Expenditure	2,685,265	2,735,638	3,009,202	3,310,122
Capital Expenditure	77,070	68,900	75,790	83,369
<b>Total Expenditure of Vote</b>	<b>2,762,335</b>	<b>2,804,538</b>	<b>3,084,992</b>	<b>3,393,491</b>

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

Expenditure Classification	Supplementary Estimates 2017/18 Ksh. '000'	Estimates 2018/19 Ksh. '000'	Projected Estimates	
			2019/20 Ksh. '000'	2020/21 Ksh. '000'
<b>Programme 1: County Administration</b>				
<b>Sub-Programme 1: Decentralized Services</b>				
Current Expenditure	24,071	22,182	24,400	26,840
Capital Expenditure	19,961	13,055	14,361	15,797
<b>Total Expenditure</b>	<b>44,032</b>	<b>35,237</b>	<b>38,761</b>	<b>42,637</b>
<b>Sub-Programme 2: County Services Delivery and Reporting</b>				
Current Expenditure	0	6,781	7,459	8,205
Capital Expenditure	0	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>6,781</b>	<b>7,459</b>	<b>8,205</b>
<b>Sub-Programme 3: Executive Committee Support Services</b>				
Current Expenditure	138,381	63,500	69,850	76,835
Capital Expenditure	23,200	0	0	0
<b>Total Expenditure</b>	<b>151,581</b>	<b>63,500</b>	<b>69,850</b>	<b>76,835</b>
<b>Programme 2: Human Capital Management and Development</b>				
<b>Sub Programme : Human Capital Strategy</b>				
Current Expenditure	2,481,500	2,588,538	2,847,392	3,132,131
Capital Expenditure	0	0	0	0
<b>Total Expenditure</b>	<b>2,481,500</b>	<b>2,588,538</b>	<b>2,847,392</b>	<b>3,132,131</b>
<b>Sub-Programme 2: Public Service Board Services</b>				
Current Expenditure	8,000	6,540	7,194	7,913
Capital Expenditure	0	0	0	0
<b>Total Expenditure</b>	<b>8,000</b>	<b>6,540</b>	<b>7,194</b>	<b>7,913</b>
<b>Sub-Programme 3: Information and Records Management</b>				
Current Expenditure	692	3,344	3,678	4,046
Capital Expenditure	0	0	0	0
<b>Total Expenditure</b>	<b>692</b>	<b>3,344</b>	<b>3,678</b>	<b>4,046</b>

Expenditure Classification	Supplementary Estimates 2017/18 Ksh. '000'	Estimates 2018/19 Ksh. '000'	Projected Estimates	
			2019/20 Ksh. '000'	2020/21Ksh. '000'
<b>Programme 3: Security and Policing Support Services</b>				
<b>Sub-Programme 1: Urban Amenities and Development</b>				
Current Expenditure	10,616	13,015	14,317	15,748
Capital Expenditure	14,017	49,000	53,900	59,290
<b>Total Expenditure</b>	<b>24,633</b>	<b>62,015</b>	<b>68,217</b>	<b>75,038</b>
<b>Sub-Programme 2: Security Services</b>				
Current Expenditure	16,767	14,033	15,436	16,980
Capital Expenditure	6,900	0	0	0
<b>Total Expenditure</b>	<b>23,667</b>	<b>14,033</b>	<b>15,436</b>	<b>16,980</b>
<b>Programme 4: Public Safety, Enforcement and Disaster Management</b>				
<b>Sub-Programme 1: Enforcement and Disaster Risk Management</b>				
Current Expenditure	6,096	7,365	8,102	8,912
Capital Expenditure	12,992	0	0	0
<b>Total Expenditure</b>	<b>19,088</b>	<b>7,365</b>	<b>8,102</b>	<b>8,912</b>
<b>Sub-Programme 2: Alcohol Control Services</b>				
Current Expenditure	5,480	3,000	3,300	3,630
Capital Expenditure	0	0	0	0
<b>Total Expenditure</b>	<b>5,480</b>	<b>3,000</b>	<b>3,300</b>	<b>3,630</b>
<b>Sub-Programme 3: Fire Response Services</b>				
Current Expenditure	5,728	1,455	1,600	1,761
Capital Expenditure	0	6,845	7,530	8,283
<b>Total Expenditure</b>	<b>5,728</b>	<b>8,300</b>	<b>9,130</b>	<b>10,043</b>
<b>Sub-Programme 4: Ending Drought Emergencies Coordination</b>				
Current Expenditure	0	1,000	1,100	1,210
Capital Expenditure	0	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>1,000</b>	<b>1,100</b>	<b>1,210</b>
<b>Programme 5: Public Participation and Civic Education</b>				
<b>Sub-Programme 1: Public Participation and Stakeholders Fora</b>				
Current Expenditure	18,034	1,000	1,100	1,210
Capital Expenditure	0	0	0	0
<b>Total Expenditure</b>	<b>18,034</b>	<b>1,000</b>	<b>1,100</b>	<b>1,210</b>
<b>Sub-Programme 2: Civic Education</b>				
Current Expenditure	0	3,885	4,274	4,701
Capital Expenditure	0	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>3,885</b>	<b>4,274</b>	<b>4,701</b>

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
<b>Programme 1: County Administration</b>							
<b>Outcome: Efficient and effective county administration and its units</b>							
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	County wide (40,000)  3;15; 2	50,000  3;15;2	60,000  3;15;2	70,000  3;15;2
S.P. 1.2 County	Services Delivery Unit	Improved services	No. of service monthly delivery reports and	12; 4	12; 8	12; 12	12; 16

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Services Delivery and Reporting		delivery and decision making processes	automated processes				
SP 1.3 Executive Support Services	County Secretary	Well co-ordinated service delivery systems, intra and inter-governmental relations	No. of policies, legislations and resolutions implemented ; No. of intra an inter-governmental resolutions implemented; No. of entities and agencies supported No. of Executive Committee Members on car and mortgage scheme	24;12;9  0	30;15;9  16	35; 18;9  16	40; 20;9  16
<b>Programme 2: Human Capital Management and Development</b>							
<b>Outcome: Efficient and effective management of county public service</b>							
SP 2. 3 Human Capital Strategy	Human Resources Management Unit	Motivated and satisfied workforce	No. of employees trained and maintained	250 1,847	300 1,945	300 1,850	300 1,950
SP 2. 1 Public Service Board Services	County Public Service Board	Motivated and competent workforce	No. of CPSB resolutions/ decisions implemented	30	80	70	90
SP 2. 3 Information and Records Management	Human Resources Management Unit	Efficient management of administrative records	No. files/ records automated and archived	1,800; 200	2,000; 400	3,000;60 0	4,000;70 0
<b>Programme 3: Security and Policing Support Services</b>							
<b>Outcome: Enhanced security of life and property</b>							
SP 3.1. Urban Amenities and Development	Public Administration	Functional floodlights and street lights	No. of functional flood lights and street lights	27; 15 Km of street lights	30; 16Km of street lights	35; 17 Km of street lights	40; 18 Km of street lights
SP 3.2. Security Services	Public Administration	Operational security systems	No. of security operations and initiatives supported	10	12	14	16
<b>Programme 4: Public Safety, Enforcement and Disaster Risk Management</b>							
<b>Outcome: Enhanced public safety and disaster risk reduction</b>							
SP 4.1 Enforcement and Disaster Risk Management	Public Administration	Well co-ordinated disaster mitigation and response	No. of emergencies mitigated	-	-	-	-

<b>Programme</b>	<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target (Baseline) 2017/18</b>	<b>Target 2018/19</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>
SP 4.2 Alcohol Control Services	Public Administration	Well-coordinated alcohol control process	No. of control interventions implemented	3	5	5	5
SP 4.3 Fire Response Services	Public Administration	Well co-ordinated disaster response	No. of fire stations constructed and equipped	2	2	2	2

## **VOTE TITLE: FINANCE, PLANNING AND COUNTY DEVELOPMENT**

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

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

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

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

The sector was allocated Ksh. 140,798,000 on recurrent expenditure Ksh. 164,437,000 on development expenditure budget in the 2017/18 supplementary budget. The sector has made progress and achievements as follows as of December 2017.

- (i) Prepared and disseminated 2016/2017 financial statements and 2017/2018 first quarter financial statement.
- (ii) Achieved the requisition of 5 exchequers totaling Ksh. 421,352,000 and Development Ksh. 38,673,000
- (iii) Managed a local revenue collection of Ksh. 133,275,663 up to January 2018
- (iv) Formulated and disseminated county annual development plan 2018/19 and approved at Executive level
- (v) Compiled and disseminated the 2018/19 budget circular paper
- (vi) Completed the preparation of 2017 CBROP and approved at Executive level
- (vii) Developed the CIDP 2013-2017 End term review guidelines and at draft level of consolidation
- (viii) Conducted 1 report on review of pending bills 2016/2017.
- (ix) Accomplished six fora on mainstreaming climate change, disaster risk reduction and gender into the CIDP 2018-2022 in partnership with GROOTS Kenya, SNV among other partners.
- (x) Held 32 public hearings forums and compiled Draft Report on formulation of CIDP 2018-2022
- (xi) Accomplished formulation of semiannual plan on key result area [KRAs] 1 and 2 under KDSP Capacity Building Plan
- (xii) Prepared and consolidated report on ongoing projects during transition period used as part of briefs to the governor elect in August 2017.
- (xiii) Trained 6 staff on fiduciary management, e-NIMES, Public Private Partnership among others.

## Major Services/Outputs to be provided in MTEF period/ 2018/19-20/21

The sector expects to deliver the following;

- (i) Raising revenues to meet the budgetary requirements as guided by County Annual Finance Acts.
- (ii) Policy formulation on matters relating to revenues, development planning, budgeting, expenditure debt control and audit
- (iii) Coordination of preparation of annual budgets and their implementation
- (iv) Coordination of annual plans on development Programmes, procurement
- (v) Monitoring, evaluating and overseeing the management of public finances and socio-economic development affairs of the County Government.
- (vi) Custody of the County assets inventories and registers
- (vii) Staffing and capacity development of employees in the department.
- (viii) Developing capacity of County Government entities for efficient, effective and transparent financial management.
- (ix) To train 375 youth on entrepreneur skills and enroll 100 on internship programme

### D. Programme Objectives/Overall Outcome

Programme	Sub Programme	Strategic Objective/Outcome
Administration and Personnel Services	Personnel Services	To ensure efficiency delivery of financial and planning services
	Administrative Services	
	Infrastructural facilities	
	Managed specialised equipment and utility vehicles	
Public Finance Management services	Supply Chain Management Services	To ensure efficient and effective delivery of financial services
	County Treasury, Accounting and Reporting Services	
	Internal Audit Services	
	Budget management	
Development planning services	Integrated Planning Services	Ensure participatory planning and coordination of development initiatives
	Research Statistics and Documentation Services	
	Programme Monitoring and Evaluation	
	Participatory Budgeting Support Services	
	Strategic Partnership and Collaboration	
	Youth Development Empowerment Services	
Revenue management services	Revenue Collection services	Enhance locally generated revenue
	Revenue management infrastructure systems	

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

Programme	Supplementary Estimates 2017/18 Ksh. '000'	Estimates	Projected Estimates	
		2018/19 Ksh. '000'	2019/20 Ksh. '000'	2020/21 Ksh. '000'
<b>Programme 1: Administration, Planning and Support Services</b>				
SP 1.1. Administrative Services	15,000	8,686	9,555	10,510
SP 1.2 Personnel Services	5,000	3,729	4,102	4,512
SP 1.3. Infrastructural Facilities Services	7,437	5,217	5,739	6,313
SP 1.4 Specialised equipment and utility vehicles	111,000	187,873	206,660	227,326
<b>Total Expenditure of Programme 1</b>	<b>138,437</b>	<b>205,505</b>	<b>226,056</b>	<b>248,661</b>
<b>Programme 2: Public Finance Management services</b>				
SP 2.1. Accounting and Reporting Services	43,000	31,626	34,788	38,267
SP 2.2. Internal Audit Services	8,000	5,966	6,563	7,219
SP 2.3. Supply Chain Management Services	8,000	5,966	6,563	7,219
SP 2.4. Budget Management Services	3,000	2,237	2,461	2,707
<b>Total Expenditure of Programme 2</b>	<b>62,000</b>	<b>45,795</b>	<b>50,375</b>	<b>55,412</b>
<b>Programme 3: Development Planning Services</b>				
SP 3.1 Integrated Planning Services	11,798	8,534	9,387	10,325
SP 3.2 Research Statistics and Documentation Services	2,000	1,448	1,593	1,752
SP 3.3 Programme Monitoring and Evaluation	3,000	32,237	35,461	39,007
SP 3.4 Participatory Budgeting Support Services	7,000	5,043	5,547	6,102
SP 3.5 Strategic Partnership and Collaboration	16,000	11,357	12,493	13,742
SP 3.6 Youth Development Empowerment Services	20,000	14,915	16,407	18,047
<b>Total Expenditure of Programme 3</b>	<b>59,798</b>	<b>73,534</b>	<b>80,887</b>	<b>88,976</b>
<b>Programme 4 :Revenue management services</b>				
SP 4.1 Revenue Collection services	33,000	24,610	27,071	29,778
SP 4.2 Revenue management infrastructure systems	12,000	8,419	9,261	10,187
<b>Total Expenditure of Programme 4</b>	<b>45,000</b>	<b>33,029</b>	<b>36,332</b>	<b>39,965</b>
<b>Total Expenditure of the Vote</b>	<b>305,236</b>	<b>357,862</b>	<b>396,399</b>	<b>436,039</b>

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

Expenditure Classification	Supplementary Estimates 2017/18 Ksh. '000'	Estimates 2018/19 Ksh. '000'	Projected Estimates	
			2019/20 Ksh. '000'	2020/21 Ksh. '000'
Current Expenditure	140,798	132,500	148,500	163,350
Capital Expenditure	164,437	225,362	247,899	272,689
<b>Total Expenditure of Vote</b>	<b>305,235</b>	<b>357,862</b>	<b>396,399</b>	<b>436,039</b>

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

Expenditure Classification	Supplementary Estimates 2017/18 Ksh. '000'	Estimates 2018/19 Ksh. '000'	Projected Estimates	
			2019/20 Ksh. '000'	2020/21 Ksh. '000'
<b>Programme 1: Administration, Planning and Support Services</b>				
<b>Sub-Programme 1: Administrative Services</b>				
Current Expenditure	15,000	8,685	9,555	10,510

Expenditure Classification	Supplementary Estimates 2017/18 Ksh. '000'	Estimates 2018/19 Ksh. '000'	Projected Estimates	
			2019/20 Ksh. '000'	2020/21 Ksh. '000'
Capital Expenditure	0	0	0	0
<b>Total Expenditure</b>	<b>15,000</b>	<b>8,685</b>	<b>9,555</b>	<b>10,510</b>
<b>Sub-Programme 2: Personnel Services</b>				
Current Expenditure	5,000	3,729	4,102	4,512
Capital Expenditure	0	0	0	0
<b>Total Expenditure</b>	<b>5,000</b>	<b>3,729</b>	<b>4,102</b>	<b>4,512</b>
<b>Sub-Programme 3: Infrastructural Facilities Services</b>				
Current Expenditure	0	0	0	0
Capital Expenditure	7,437	5,217	5,739	6,313
<b>Total Expenditure</b>	<b>7,437</b>	<b>5,217</b>	<b>5,739</b>	<b>6,313</b>
<b>Sub-Programme 4: Managed Specialised Equipment and Utility Vehicles</b>				
Current Expenditure	0	0	0	0
Capital Expenditure	111,000	187,872	206,660	227,326
<b>Total Expenditure</b>	<b>111,000</b>	<b>187,873</b>	<b>206,660</b>	<b>227,326</b>
<b>Programme total</b>	<b>138,437</b>	<b>205,505</b>	<b>226,056</b>	<b>248,661</b>
<b>Programme 2: Public Finance Management Services</b>				
<b>Sub-Programme 1: Accounting and Reporting Services</b>				
Current Expenditure	33,000	24,610	27,071	29,778
Capital Expenditure	10,000	7,016	7,717	8,489
<b>Total Expenditure</b>	<b>43,000</b>	<b>31,626</b>	<b>34,788</b>	<b>38,267</b>
<b>Sub-Programme 2: Internal Audit Services</b>				
Current Expenditure	8,000	5,966	6,563	7,219
Capital Expenditure	0	0	0	0
<b>Total Expenditure</b>	<b>8,000</b>	<b>5,966</b>	<b>6,563</b>	<b>7,219</b>
<b>Sub-Programme 3: Supply Chain Management Services</b>				
Current Expenditure	8,000	5,966	6,563	7,219
Capital Expenditure	0	0	0	0
<b>Total Expenditure</b>	<b>8,000</b>	<b>5,966</b>	<b>6,563</b>	<b>7,219</b>
<b>Sub-Programme 4: Budget Management Services</b>				
Current Expenditure	3,000	2,237	2,461	2,707
Capital Expenditure	0	0	0	0
<b>Total Expenditure</b>	<b>3,000</b>	<b>2,237</b>	<b>2,461</b>	<b>2,707</b>
<b>Programme total</b>	<b>62,000</b>	<b>45,795</b>	<b>50,375</b>	<b>55,412</b>
<b>Programme 3: Development Planning Services</b>				
<b>Sub-Programme 1: Integrated Planning Services</b>				
Current Expenditure	5,798	4,324	4,756	5,232
Capital Expenditure	6,000	4,210	4,630	5,093
<b>Total Expenditure</b>	<b>11,798</b>	<b>8,534</b>	<b>9,386</b>	<b>10,325</b>
<b>Sub-Programme 2: Research, Statistics and Documentation Services</b>				
Current Expenditure	1,000	746	821	903
Capital Expenditure	1,000	702	772	849
<b>Total Expenditure</b>	<b>2,000</b>	<b>1,448</b>	<b>1,593</b>	<b>1,752</b>
<b>Sub-Programme 3: Integrated Monitoring and Evaluation Services</b>				
Current Expenditure	3,000	32,237	35,461	39,007
Capital Expenditure	0	0	0	0
<b>Total Expenditure</b>	<b>3,000</b>	<b>32,237</b>	<b>35,461</b>	<b>39,007</b>
<b>Sub-Programme 4: Participatory Budget Support Services</b>				
Current Expenditure	3,000	2,237	2,461	2,707
Capital Expenditure	4,000	2,806	3,087	3,395
<b>Total Expenditure</b>	<b>7,000</b>	<b>5,043</b>	<b>5,548</b>	<b>6,102</b>



Expenditure Classification	Supplementary Estimates 2017/18 Ksh. '000'	Estimates 2018/19 Ksh. '000'	Projected Estimates	
			2019/20 Ksh. '000'	2020/21 Ksh. '000'
<b>Sub-Programme 5: Strategic Partnership and Collaboration</b>				
Current Expenditure	3,000	2,237	2,461	2,707
Capital Expenditure	13,000	9,120	10,032	11,035
<b>Total Expenditure</b>	<b>16,000</b>	<b>11,357</b>	<b>12,493</b>	<b>13,742</b>
<b>Sub-Programme 6: Youth Development Empowerment Services</b>				
Current Expenditure	20,000	14,915	16,407	18,047
Capital Expenditure	0	0	0	0
<b>Total Expenditure</b>	<b>20,000</b>	<b>14,915</b>	<b>16,407</b>	<b>18,047</b>
<b>Programme total</b>	<b>59,798</b>	<b>73,534</b>	<b>80,886</b>	<b>88,975</b>
<b>Programme 4 :Revenue Management Services</b>				
<b>Sub Programme1: Revenue Collection Services</b>				
Current Expenditure	45,000	24,610	27,071	29,778
Capital Expenditure	0	0	0	0
<b>Total Expenditure</b>	<b>45,000</b>	<b>24,610</b>	<b>27,071</b>	<b>29,778</b>
<b>Sub Programme2: Revenue Management Infrastructure Systems</b>				
Current Expenditure	0	0	0	0
Capital Expenditure	12,000	8,419	9,261	10,187
<b>Total Expenditure</b>	<b>12,000</b>	<b>8,419</b>	<b>9,261</b>	<b>10,187</b>
<b>Programme total</b>	<b>52,000</b>	<b>33,029</b>	<b>36,332</b>	<b>39,965</b>

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
<b>Programme 1: Administration, Planning and Support Services</b>							
<b>Outcome: Efficient and effective delivery of services</b>							
SP 1.1. Administrative Services	CECs Office/ Chief Officer's Office	Operations, Programmes and projects implemented	No. of budgeted Programmes, projects and operations funded	300	300	300	300
SP 1.2 Personnel Services	Human Resource Management	Employees trained and supported	No. of employees compliant on SPAS, trained and supported	203	223	243	263
SP 1.3 Infrastructural Facilities Services	CECs Office/ Chief Officer's Office	Well maintained office buildings power backup systems	No. of operational generators	3	4	5	6
			No of rehabilitated office blocks	1	1	1	1
SP 1.4 Managed specialised and utility vehicles	CECs Office/ Chief Officer's Office	Efficiency in delivery of public works and services	No of leased specialized equipment's and utility vehicles	5 sets of equipment and 80 vehicles	5 sets of equipment and 80 vehicles	5 sets of equipment and 80 vehicles	5 sets of equipment and 80 vehicles
<b>Programme 2: Public Finance Management Services</b>							
<b>Outcome: Efficient and effective delivery of financial services</b>							
SP 2.1. Supply Chain Management Services	Supply Chain Management	Timely acquisition of quality works, goods and	Procurement reports weekly, monthly, quarterly	68	68	68	68

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
		services	and annual reports				
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	16
			No of stakeholders for a on CBEF	0	6	6	6
			No of servers and related equipment	1	1	1	0
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	40	45	45	50
SP 2.4. Budget Management Services	Budget Supplies	Prepared and disseminated budget output papers and reports Exchequer requisitions and releases	Number of output papers and reports	10	10	10	10
			Amount of exchequer requisitions and releases	5.6 Billion	5.7 Billion	5.9 Billion	6.1 Billion
<b>Programme 3: Development Planning Services</b>							
<b>Outcome: Coordinated and well-planned development</b>							
SP 3. 1. County Integrated Development Planning	Economic Planning	CIDP 2018-22 implementation co-ordination meetings Policies formulated, reviewed and implemented	No. of consultations held.	10	4	4	4
			Number of co-ordination meetings.	12	12	12	12
			Number of plans formulated or reviewed	2	2	2	2
SP 3. 2. County Development Authority Services	County Development Authority	Co-ordinated development and resource mobilization	No. of development Programmes/ projects implemented	20	20	20	20
			No. of partnership agreements in place	3	5	10	10
SP 3.3 Participatory Budgeting support services	Treasury	Strengthened Participatory fora among stakeholders	No. of fora and meetings held	3	3	3	3
SP 3.4 Research, Statistics and Documentation services	Economic Planning	Informed evidence on development planning	No. of studies carried out No of statistical abstracts prepared , published and disseminated	2	2	2	2
SP 3.5 Programs	Economic	Monitoring and	No. of monitoring	5	5	5	5

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Monitoring and Evaluation Services	Planning	evaluation recommendations	and evaluation reports compiled				
3.6 Strategic Partnership and Collaboration	Laikipia Development Authority	Multi sectoral Resource mobilization	Amount of resources mobilized	110 M	121 M	133 M	146 M
			No of inter-agency agreements on County development	2	4	4	4
SP 3.7 Youth Development Empowerment services	CECs Office/ Chief Officer's Office	Implementation of youth empowerment	No of Youth trained on entrepreneur skills	375	450	500	550
			No of interns on workplace placement	100	96	110	120
<b>Programme 4 Revenue management services</b>							
<b>Outcome: Increased collections of local revenues</b>							
SP 4.1 Revenue Collection Services	Revenue Board	Amount of Revenue collected	Amount of revenue collected	500	550	605	665
SP 4.2 Revenue Infrastructure Management Services	Revenue Board	Revenue automation systems and collection facilities	No of automated revenue streams	1	4	4	4
			No. of collection facilities rehabilitated/ constructed	3 booths 3 Cess points	9 booths 6 cess points	9 booths 6 cess points	9 booths 6 cess points

## VOTE TITLE: MEDICAL SERVICES AND PUBLIC HEALTH

**A. Vision:** A healthy and productive county

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

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

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

The health infrastructure consists of 85 public facilities and 44 private facilities. Of the 85 public facilities, 2 are county hospitals while 5 are sub county hospitals. In addition, there are 5 health centers and 73 dispensaries. The sector has continued support hospitals, health centers and dispensaries with staffing, essential medical supplies and equipment. In addition, infrastructure improvement at all levels has gained incremental funding for upgrading, expansion works and construction of new facilities.

Facility Name	Works Done	Remarks
Nanyuki County Hospital	Construction of 120 Maternity block	On going
	KMTC classrooms construction	On going
Nyahururu County Hospital	Construction of 120 Maternity block	On going
	KMTC classrooms construction	On going
Rumuruti Subcounty Hospital	Construction of Theatre Block	On going
	Generator House and Electrical Wiring	On going
Doldol subcounty Hospital	Construction of Theatre Block	On going
Lamuria subcounty hospital	Construction of Theatre Block	On going
Ndindika subcounty Hospital	Construction of Theatre Block	On going
Kimanjo subcounty Hospital	Equipping of Theatre Block	Works completed not commissioned
	Bore hole drilling and Equipping	Works completed not commissioned

### Part D: Programme Objectives/Overall Outcome

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

Programme	Sub Programme	Strategic Objectives
Curative and Rehabilitative Health	Health Products and Technologies Support Services Health Training Centre Infrastructural Development Health Infrastructure Development and Improvement Emergency Referral and Rehabilitative Services	Provide essential health services addressing control of communicable diseases and managing the rising burden of non-communicable conditions.
General Administrative and Planning Services	Human Resources Development Health, Policy, Governance, Planning and Financing Health Information, Standards and Quality	Strengthen leadership and management.

Programme	Sub Programme	Strategic Objectives
	Assurance	
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.

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### Part E: Summary of Expenditure by Programmes, 2018/19 – 2020/21- (KSh. Thousand)

Programme	Supplementary Estimate s 2017/18 Ksh. '000'	Budget Estimate s 2018 /19 Ksh. '000'	Projected Estimates	
			2019/20 Ksh. '000'	2020/21 Ksh. '000'
<b>Programme 1: Curative and Rehabilitative Health</b>				
SP 1.1 Health Products and Technologies Support Services	132,000	139,000	141,900	156,090
SP 1.2 Health Infrastructure Development and Improvement	135,000	79,800	142,230	156,453
SP 1.3 Emergency Referral and Rehabilitative Services	5,000	4,000	4,400	4,840
SP 1.4 Health Training Centre Infrastructural Development	5,000	4,000	4,400	4,840
SP 1.4 Facilitates improvement fund	0	250,000	330,000	363,000
SP 1.5 Dispensaries infrastructure improvement	0	59,441	65,385	69,724
<b>Total Expenditure of Programme 1</b>	<b>277,000</b>	<b>536,241</b>	<b>688,315</b>	<b>757,947</b>
<b>Programme 2: General Administrative and Planning Services</b>				
SP 2.1 Health, Policy, Governance, Planning and Financing	29,000	10,600	11,660	12,826
SP 2.2 Human Resources Development	10,000	4,000	4,400	4,840
SP 2.3 Health Information, Standards and Quality Assurance	1,000	1,000	1,100	1,210
<b>Total Expenditure of Programme 2</b>	<b>40,000</b>	<b>15,600</b>	<b>17,160</b>	<b>18,876</b>
<b>Programme 3: Preventive Health Services</b>				
SP 3.1 Public Health Promotion and Nutrition Services	9,000	6,000	6,600	7,260
SP 3.2 Family Planning, Maternal and Child Health Services	1,000	1,000	1,100	1,210
SP 3.3 TB/HIV/AIDS Prevention and Control	1,000	1,000	1,100	1,210
SP 3.4 Non- Communicable Diseases Control and Prevention	1,000	1,000	1,100	1,210
SP 3.5 Social Health Insurance Scheme: Universal Health Coverage	50,000	42,000	44,000	48,400
SP 3.6 Community Health Strategy, Advocacy and Surveillance	1,000	1,000	1,100	1,210
<b>Total Expenditure of Programme 3</b>	<b>63,000</b>	<b>52,000</b>	<b>55,000</b>	<b>60,500</b>
<b>Total Expenditure of Vote</b>	<b>380,000</b>	<b>603,841</b>	<b>760,475</b>	<b>834,323</b>

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

Expenditure Classification	Supplementary Estimates 2017/18 Ksh. '000'	Supplementary Estimates 2018/19 Ksh. '000'	Projected Estimates	
			2019/20 Ksh. '000'	2020/21 Ksh. '000'
Current Expenditure	113,000	275,600	498,960	548,856
Capital Expenditure	267,000	328,600	257,115	282,826
<b>Total Expenditure of Vote</b>	<b>380,000</b>	<b>603,841</b>	<b>756,075</b>	<b>831,682</b>

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

Expenditure Classification	Supplementary Estimates 2017/18Ksh. '000'	Budget Estimates 2018/19 Ksh. '000'	Projected Estimates	
			2019/20 Ksh. '000'	2020/21 Ksh. '000'
<b>Programme 1: Curative and Rehabilitative Health program</b>				
<b>Sub-Programme 1.1: Health Products and Technologies Support Services</b>				
Current Expenditure	0		141,900	156,090
Capital Expenditure	132,000	139,000		
<b>Total Expenditure</b>	<b>132,000</b>	<b>139,000</b>	<b>141,900</b>	<b>156,090</b>
<b>Sub-Programme 1.2 Health Infrastructure Development and Improvement</b>				
Current Expenditure	0	0	0	0
Capital Expenditure	135,000	79,800	142,230	156,453
<b>Total Expenditure</b>	<b>135,000</b>	<b>79,800</b>	<b>142,230</b>	<b>156,453</b>
<b>Sub-Programme 1.3: Emergency Referral and Rehabilitative Services</b>				
Current Expenditure	5,000	4,000	4,400	4,840
Capital Expenditure	0	0	0	0
<b>Total Expenditure</b>	<b>5,000</b>	<b>4,000</b>	<b>4,400</b>	<b>4,840</b>
<b>Sub-Programme 1.4: Health Training Centre Infrastructural Development</b>				
Current Expenditure	5,000	0	4,400	4,840
Capital Expenditure	0	0	0	0
<b>Total Expenditure</b>	<b>5,000</b>	<b>0</b>	<b>4,400</b>	<b>4,840</b>
<b>Sub-Programme 1.4: Facilities Improvement Fund</b>				
Current Expenditure	0	200,000	330,000	363,000
Capital Expenditure	0	50,000	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>250,000</b>	<b>330,000</b>	<b>363,000</b>
<b>Sub-Programme 1.5: Dispensaries Infrastructural Development</b>				
Current Expenditure	0	0	0	0
Capital Expenditure	0	59,441	65,385	71,924
<b>Total Expenditure</b>	<b>0</b>	<b>59,441</b>	<b>65,385</b>	<b>71,924</b>
<b>Sub-Programme 2.1: Health, Policy, Governance, Planning and Financing</b>				
Current Expenditure	29,000	10,600	11,660	12,826
Capital Expenditure	0	0	0	0
<b>Total Expenditure</b>	<b>29,000</b>	<b>10,600</b>	<b>11,660</b>	<b>12,826</b>
<b>Sub-Programme 2.2: Human Resources Development</b>				
Current Expenditure	10,000	4,000	4,400	4,840
Capital Expenditure	0	0	0	
<b>Total Expenditure</b>	<b>10,000</b>	<b>4,000</b>	<b>4,400</b>	<b>4,840</b>

Expenditure Classification	Supplementary Estimates 2017/18Ksh. '000'	Budget Estimates 2018/19 Ksh. '000'	Projected Estimates	
			2019/20 Ksh. '000'	2020/21 Ksh. '000'
<b>Sub-Programme 2.3: Health Information, Standards and Quality Assurance</b>				
Current Expenditure	1,000	1,000	1,100	1,210
Capital Expenditure	0	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>1,000</b>	<b>1,100</b>	<b>1,210</b>
<b>Programme 3: Preventive Health Services</b>				
<b>Sub-Programme 3.1: Public Health Promotion and Nutrition Services</b>				
Current Expenditure	9,000	6,000	6,600	7,260
Capital Expenditure	0	0	0	0
<b>Total Expenditure</b>	<b>9,000</b>	<b>6,000</b>	<b>6,600</b>	<b>7,260</b>
<b>Sub-Programme 3.2 Family Planning, Maternal and Child Health Services</b>				
Current Expenditure	1,000	1,000	1,100	1,210
Capital Expenditure	0	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>1,000</b>	<b>1,100</b>	<b>1,210</b>
<b>Sub-Programme 3.3 TB/HIV/AIDS Prevention and Control</b>				
Current Expenditure	1,000	1,000	1,100	1,210
Capital Expenditure	0	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>1,000</b>	<b>1,100</b>	<b>1,210</b>
<b>Sub-Programme 3.4 Non- Communicable Diseases Control and Prevention</b>				
Current Expenditure	1,000	1,000	1,100	1,210
Capital Expenditure	0	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>1,000</b>	<b>1,100</b>	<b>1,210</b>
<b>Sub-Programme 3.5 Social Health Insurance Scheme: Universal Health Coverage</b>				
Current Expenditure	50,000	22,000	24,200	26,620
Capital Expenditure	0	20,000	22,000	24,200
<b>Total Expenditure</b>	<b>50,000</b>	<b>42,000</b>	<b>46,200</b>	<b>50,820</b>
<b>Sub-Programme 3.6 Community Health Strategy, Advocacy and Surveillance</b>				
Current expenditure	0	1,000	1,100	1,210
Capital Expenditure	0	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>1,000</b>	<b>1,100</b>	<b>1,210</b>

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
<b>Programme 1: Curative and Rehabilitative Health</b>							
<b>Outcome: Effective and efficient curative and rehabilitative health services</b>							
SPI.1 HP&Tech <sup>5</sup> (Health Products and	Directorate of Medical Services	Adequate essential medicines and medical supplies	Percentage of commodity stock-outs in our health facilities	30% level of stock-outs	20%	17%	14%

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Technologies Support Services)		Improved diagnostic capacity in health facilities	Percentage of facilities adequately equipped	50% level of equipping	55%	60%	65%
SP 1.2 Health Training Centre Infrastructural Development	Directorate of Medical Services	Functional training institutions at Nyahururu and Nanyuki (KMTCs)	Number of students enrolled and completing various courses	40 students in 2017	80	120	160
SP1.3 (Health Infrastructure Development and Improvement)	County Headquarters	Improve the scope and quality of health services offered across the county	% of additional operational facility units constructed/renovated/upgraded	50% infrastructure capacity in 2017	55%	60%	65%
SP 1.4 Emergency Referral and Rehabilitative Services	Directorate of Medical Services	Efficient and coordinated emergency/ambulatory and referral services in the county	No of functional existing ambulances and emergency units maintained annually	11 ambulatory services	11	13	13
<b>Programme 2: General Administrative and Planning Services</b>							
<b>Outcome: Responsive health leadership and governance</b>							
SP 2.1 HRD Human Resources Development	County Headquarters	Adequate, efficient, responsive and accountable health workforce	No of health workforce trained annually	300 staff trained in 2017	50	50	50
			Additional staff recruited annually	1,100 staff members in 2017	40	40	40
SP 2.2 Health, Policy, Governance, Planning and Financing	County Headquarters	Efficient and effective utilization of financial resources	% of additional resources mobilized and utilized	60% level of funding of basic Programmes in 2017	5%	5%	5%
		Expanded scope of healthcare delivery across facilities	No of additional facilities accredited by NHIF	4 main Facilities in 2017	2	2	2
SP 2.3 Health Information, Standards and Quality Assurance	County Headquarters	Quality standardized care provided by all health facilities	% annual increase in facilities on SOPs and regulations	50% of facilities on Standard Operating Procedure (SOPs) in 2017	10%	10%	10%
		Research translated into policy	No of research projects completed annually	Nil in 2017	2	2	2
		Improved and reliable health information system	% increase in data quality, retrieval and analysis	40% level of data retrieval in 2017	50%	60%	70%
<b>Programme 3: Preventive Health Services</b>							
<b>Outcome: A healthy population free of communicable and non-communicable conditions</b>							



Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
SP 3.1 Family Planning, Maternal and Child Health Services	Director Public Health Services	Improved maternal/child health status	% reduction in maternal/child morbidity and mortality	21% maternal mortality rate in 2017	18%	15%	12%
S.P 3.2 Non-Communicable Diseases Control and Prevention	Director Public Health Services	Reduced burden of NCDs	% reduction in prevalence of NCDs in the county	30% prevalence in 2017	27%	24%	21%
S.P 3.3 Public Health Promotion and Nutrition Services	Director Public Health Services	Improved nutrition status for under 5s	% reduction in prevalence of malnutrition cases	11% prevalence in 2017	10%	9%	8%
S.P 3.4 Community Health Strategy, Advocacy and Surveillance	Director Public Health Services	Improved community health linkages	No of additional community functional units annually	18 units in 2017	30 Units	20 Units	10 Units
			No of additional community health volunteers trained and engaged	225 Community health volunteers	300	200	100
		Population with minimal preventable risk factors and illnesses	% reduction in prevalence of preventable conditions in the county	50% prevalence in 2017	40%	30%	25%
		Improved healthy lifestyle	% reduction in prevalence of preventable lifestyle diseases	50% prevalence in 2017	10%	5%	5%
S.P 3.5 TB/HIV/AIDS Prevention and Control	Director Public Health Services	Reduced burden of TB/HIV diseases	% of treatment success rates on TB/HIV diseases	59% treatment success rate 2017	65%	75%	80%
S.P 3.6 Social Health Insurance Scheme: Universal	Director Public Health Services	Reduced catastrophic out of pocket payment for health services	% of households enrolled to Social Health Insurance (NHIF)	35% of households enrolled	50%	60%	70%

## **VOTE TITLE: AGRICULTURE, LIVESTOCK AND FISHERIES**

**A. Vision:** An innovative and commercially oriented agriculture

**B. Mission:** To facilitate agricultural transformation in the county from subsistence production to viable commercial enterprises

### **Sub Sector Objectives:**

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

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

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

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

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

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

In the financial year 2017/18 the department committed to achieve the following:-

- Undertake 800 samples of soil sampling to assess soil fertility and productivity in different parts of the county.
- Increase adoption rate of conservation agriculture by increasing the scope of farmers groups being trained 30.
- 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 by leasing two vehicle and 12 extension motor-cycles.
- Vaccinate 70,000 heads of cattle to facilitate access to market for economic development
- Promote input subsidies by establishing 4 static A.I centers, provision of grass seeds to cover 3500 acres (300 farmers), 1400 farmers (1400 acres) for crops seeds subsidies, 150,000 fingerlings for 30 farmers.
- 2500 farmers recruited and contracted in livestock, crops and fisheries
- Increasing community capacity on value chain support for sheep, goats, dairy, beef, poultry, leather, apiculture, aquaculture and agro processing by 30 groups.

#### D. Programmes and their Objectives/Overall Outcomes

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

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

Programme	Supplementary Estimates 2017/18 Ksh. '000'	Budget Estimates 2018/19 Ksh. '000'	Projected Estimates	
			2019/20 Ksh. '000'	2020/21 Ksh. '000'
Programme 1: Administration and Support Services				
SP 1.1 Administrative Services	16,000	15,600	17,160	18,876
SP 1.2 Agriculture Sector Extension Management(ASEM)	9,000	0	0	0
Total Expenditure of Programme 1	25,000	<b>15,600</b>	<b>17,160</b>	<b>18,877</b>
Programme 2: Crop Development				
SP2. 1 Land and Crop Productivity Management	29,700	16,463	18,109	19,920
SP 2.1 Strategic Food Security Service	6,600	963	1,059	1,165
SP 2.4 Agribusiness and Information Management	20,500	9,160	10,075	11,082
Total Expenditure of Programme 2	56,800	<b>26,586</b>	<b>29,245</b>	<b>32,169</b>
Programme 3: Irrigation Development and Management				
SP3. 1 Water Harvesting and Irrigation Technologies	6,124	34,044	37,448	41,193
SP3. 2 Irrigation Schemes Infrastructure Development	13,576	3,084	3,392	3,732
Total Expenditure of Programme 3	19,700	<b>37,128</b>	<b>40,841</b>	<b>44,925</b>
Programme 4: Livestock Resources Management and Development				

Programme	Supplementary Estimates 2017/18 Ksh. '000'	Budget Estimates 2018/19 Ksh. '000'	Projected Estimates	
			2019/20 Ksh. '000'	2020/21 Ksh. '000'
SP 4.1 Livestock Resource Development and Management	17,200	15,568	17,125	18,837
SP 4.2 Livestock Marketing and Value Addition	0	2,600	2,860	3,146
Total Expenditure of Programme 4	17,200	<b>18,168</b>	<b>19,985</b>	<b>21,983</b>
Programme 5: Veterinary Services Management				
SP 5.1 Animal Health and Disease Management	20,136	20,550	23,067	24,866
SP 5.2 Quality Assurance and Regulatory Services	1,848	2,124	2,336	2,570
Total Expenditure of Programme 5	21,984	<b>22,674</b>	<b>24,941</b>	<b>27,436</b>
Programme 6: Fisheries Development and Management				
SP 6.1 Fisheries Development and Management	6,054	6,064	6,670	7,337
SP 6.1 Fish Market Development and Regulatory Services	186	180	198	218
Total Expenditure of Programme 4	6,240	<b>6,244</b>	<b>6,868</b>	<b>7,55</b>
Total Expenditure of the Vote	146,924	<b>126,400</b>	<b>139,041</b>	<b>152,945</b>

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

Expenditure Classification	Supplementary Estimates 2017/18 Ksh. '000'	Budget Estimates 2018/19 Ksh. '000'	Projected Estimates	
			2019/20 Ksh. '000'	2020/21 Ksh. '000'
Current Expenditure	25,000	23,900	26,290	28,920
Capital Expenditure	121,924	102,500	112,750	124,025
<b>Total Expenditure of Vote</b>	<b>146,924</b>	<b>126,400</b>	<b>139,041</b>	<b>152,945</b>

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

Expenditure Classification	Budget Estimates 2017/18 Ksh. '000'	Budget Estimates 2018/19 Ksh. '000'	Projected Estimates	
			2019/20 Ksh. '000'	2020/21 Ksh. '000'
Programme 1: Administration and Support Services				
<b>Sub-Programme 1.1: Administrative Services</b>				
Current Expenditure	16,000	15,600	17,160	18,876
Capital Expenditure	0	0	0	0
<b>Total Expenditure</b>	<b>16,000</b>	<b>15,600</b>	<b>17,160</b>	<b>18,876</b>
<b>Sub-Programme 1.2: Agriculture Sector Extension Management (ASEM)</b>				
Current Expenditure	9,000	0	0	0
Capital Expenditure	0	0	0	0
Total Expenditure	9,000	0	0	0
Programme 2: Crop Development				

<b>Sub-Programme 2.1: Land and Crop Productivity Management</b>				
Current Expenditure	0	2,000	2,200	2,420
Capital Expenditure	29,700	14,463	15,909	17,500
<b>Total Expenditure</b>	<b>29,700</b>	<b>16,463</b>	<b>18,109</b>	<b>19,920</b>
<b>Sub-Programme 2.2: Strategic Food Security Service</b>				
Current Expenditure	0	400	440	484
Capital Expenditure	6,600	563	619	681
<b>Total Expenditure</b>	<b>6,600</b>	<b>963</b>	<b>1,059</b>	<b>1,165</b>
<b>Sub-Programme 2.3: Agribusiness and Information Management</b>				
Current Expenditure	0	600	660	726
Capital Expenditure	20,500	8,560	9,416	10,358
<b>Total Expenditure</b>	<b>20,500</b>	<b>9,160</b>	<b>10,076</b>	<b>11,084</b>
<b>Programme 3: Irrigation Development and Management</b>				
Sub-Programme 3.1: Water Harvesting and Irrigation Technologies				
Current Expenditure	0	900	990	1,089
Capital Expenditure	6,124	33,144	36,458	40,104
<b>Total Expenditure</b>	<b>6,124</b>	<b>34,044</b>	<b>37,448</b>	<b>41,193</b>
Sub-Programme 3.2: Irrigation Schemes Infrastructure Development				
Current Expenditure	0	1,000	1,100	1,210
Capital Expenditure	13,576	2,084	2,292	2,522
<b>Total Expenditure</b>	<b>13,576</b>	<b>3,084</b>	<b>3,392</b>	<b>3,732</b>
<b>Programme 4: Livestock Resources Management and Development</b>				
Sub-Programme 4.1: Livestock Resource Development and Management				
Current Expenditure	0	1,000	1,100	1,210
Capital Expenditure	17,200	14,568	16,025	17,627
<b>Total Expenditure</b>	<b>17,200</b>	<b>15,568</b>	<b>17,125</b>	<b>18,837</b>
Sub-Programme 4.2: Livestock Marketing and Value Addition				
Current Expenditure	0	400	440	484
Capital Expenditure	0	2,200	2,420	2,662
<b>Total Expenditure</b>	<b>0</b>	<b>2,600</b>	<b>2,860</b>	<b>3,146</b>
<b>Programme 5: Veterinary Services Management</b>				
Sub-Programme 5.1: Animal Health and Disease Management				
Current Expenditure	0	1,600	1,760	1,936
Capital Expenditure	20,136	18,950	20,845	22,930
<b>Total Expenditure</b>	<b>20,136</b>	<b>20,550</b>	<b>23,067</b>	<b>24,866</b>
Sub-Programme 5.2: Quality Assurance and Regulatory Services				
Current Expenditure	0	200	220	242
Capital Expenditure	1,848	1,924	2,116	2,328
<b>Total Expenditure</b>	<b>1,848</b>	<b>2,124</b>	<b>2,336</b>	<b>2,570</b>
<b>Programme 6: Fisheries Development and Management</b>				

Sub-Programme 6.1: Fisheries Development and Management				
Current Expenditure	0	200	220	242
Capital Expenditure	6,054	5,864	6,450	7,095
<b>Total Expenditure</b>	<b>6,054</b>	<b>6,064</b>	<b>6,670</b>	<b>7,337</b>
Sub-Programme 6.2: Fish Market Development and Regulatory Services				
Current Expenditure	0	0	0	0
Capital Expenditure	186	180	198	218
<b>Total Expenditure</b>	<b>186</b>	<b>180</b>	<b>198</b>	<b>218</b>

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

Programme	Delivery Unit	Key Output(Kos)	Key Performance Indicators(KPIs)	Target (baseline) 2017/18	Target 18/19	Target 19/20	Target 20/21
<b>Programme 1: Administration and Support Services</b>							
<b>Outcome: Improved service delivery in the agriculture sector</b>							
1.1: Administrative Services	CECM& Chief Officer Offices	Staff appraisal	Performance contracts	5 functional Sections	5	5	5
1.2 Agriculture Sector Extension Management (ASEM)							
<b>Programme 2: Crop Development</b>							
<b>Outcome : Improved land productivity and household incomes</b>							
2.1 Land and Crop Productivity Management	Crop Resource Development	Tested soil samples	No. of soil samples tested	700	900	1000	1100
		Extension services enhancement	No. of farmers trained	2,000	6,000	6,000	6,000
		Assorted fertilizer supplied	No of bags purchased	2,000	2,250	2,500	2,700
		Improved Agriculture technology (CA)	No of farmers brought on board;	75	2,000	2,000	2,000
			No of equipment sets bought.	20;20;1	20;20;1	20;20;1	20;20;1
			No. of climate smart technologies promoted	1	1	1	1
		Assorted seeds supply and input subsidy	No. of seedlings purchased	10,000	10,000	10,000	10,000
No. of fruit tree nurseries established	45		60	75	90		

Programme	Delivery Unit	Key Output(Kos)	Key Performance Indicators(KPIs)	Target (baseline) 2017/18	Target 18/19	Target 19/20	Target 20/21
2.2 Strategic Food Security Service	Crop Resource Development	Assorted Seeds supplies and technologies applied	No. of 50kg assorted bags of fertilizer purchased and distributed	1,000 Bags	650 bags	800 Bags	1,000 Bags
		Strategic grain reserves	No of warehouses constructed	1	1	1	1
			No. of bags of grain reserves established	0	40,000	40,000	40,000
2.3 Agribusiness and Information Management	Crop Resource Development	Farm planning and layout	No. of farms models developed	40	5	6	7
			% completion level of Agriculture Training Centre	0	10%	20%	30%
		Value Addition Enhancement	No. of farmers trained on value addition	0	300	300	300
		Contract farming	No. of farmers contracted	500	1,500	2,000	2,500
		Crops Insurance	No. of farmers linked to insurance service providers	-	500	600	700
Access to climate change information	No. of farmers accessing climate change information	-	3,000	4,000	5,000		
<b>Programme 3 : Irrigation Development and Management</b>							
<b>Outcome: Increased crop productivity</b>							
3.1 Water Harvesting and Irrigation Technologies	Irrigation	Operational water pans	No of water pans constructed;	0	500	500	500
			No of acres irrigated;	50	50	50	50
			No of beneficiaries/farmers/institutions	180	75	100	125
		Drip Irrigation	No. of drip kits supplied	-	520	520	520
		No. of farmers benefited	-	600	600	600	
Operational Community Earth dams		No. of earth dams constructed	-	3	3	3	
		No. of earth dams rehabilitated	-	6	6	6	
3.1 Irrigation Schemes Infrastructure Development	Irrigation	Irrigation schemes	No. of irrigation schemes constructed	-	1	1	1
<b>Programme 4 :Livestock Resources Management and Development</b>							
<b>Outcome: Improved livestock productivity and household incomes</b>							
4.1 Livestock Resource Development and Management	Livestock production	Bales of hays produced;	No. of bales produced; No of machinery purchased	4,000 bales; 1 tractor and bailer	4,000	4,000	4,000
4.2 Livestock Marketing and	Livestock production	Operational auction and	No. of sales and auction yards constructed;	4	2	2	1

Programme	Delivery Unit	Key Output(Kos)	Key Performance Indicators(KPIs)	Target (baseline) 2017/18	Target 18/19	Target 19/20	Target 20/21	
Value Addition		sales yards; Operational milk coolers Operational slaughter houses Improved livestock products Easily identifiable livestock	No of milk coolers constructed	0	0	0	1	
			No of slaughterhouses constructed/ rehabilitated	1	1	1	1	
			No. of cottage industries established	20	22	22	22	
			No. of stakeholders trained on traceability;	50	50	55	60	
			No. of livestock fitted with electronic and mechanical branding.	20,000	40,000	44,000	48,400	
<b>Programme 5 : Veterinary Services Management</b>								
<b>Outcome: Improved livestock health and productivity</b>								
5.1 Animal Health and Disease Management	Veterinary	Livestock vaccinated against FMD, LSD, PPR	No. of vaccines purchased; No of livestock vaccinated.	20,000	20,000	22,000	24,200	
			Authorized movement of livestock	No. of livestock authorized to move in or out of the county	50,000	60,000	66,000	72,600
			Operational cattle dips	No. of cattle dips constructed/ rehabilitated; No. of livestock using the dips.	0	8	8	8
			Healthy Livestock	No. of surveillances	8	9	9.9	10.89
			Efficient services offered	No. of farmers reached	1,500	1,500		
			Livestock electronic tagging	No. of cattle fitted with electronic tagging	0	25,000	25,000	25,000
			Disease Free Zone established	Percentage of survey done; No. of livestock traders trained; No of stakeholders trained	35%	40%	45%	50%
			Improved livestock products	No. of stakeholders trained;	500	500	600	700
				No. of production and marketing groups formed;	10	10	10	10
				No. of cottage industries established	1	1	2	2
Livestock production	Improved breeds	No. of improved breeds bought and distributed	60	75	90	105		
5.2 Quality Assurance and Regulatory	Livestock production	Compliance with OIE guidelines	No. of annual licenses issued No. of inspections done	0	5	5	5	



Programme	Delivery Unit	Key Output(Kos)	Key Performance Indicators(KPIs)	Target (baseline) 2017/18	Target 18/19	Target 19/20	Target 20/21
Services							
<b>Programme 6: Fisheries Development and Management</b>							
<b>Outcome: Increased household incomes</b>							
6.1 Fisheries Development and Management	Fisheries	Well stocked fish ponds and dams	No. of fish fingerlings stocked	0	1,000,000	1,000,000	1,000,000
		Operational fish ponds	No. of liners procured and fitted to ponds	0	40	40	40
		Upgraded Rumuruti fish farm	No. of functional facilities	0	1	1	1
6.2 Fish Market Development and Regulatory Services	Fisheries	Value addition and safety of fish products	No. of fish business operators trained on standard procedures and value addition	0	20	20	20

## VOTE TITLE: LANDS, HOUSING AND URBAN DEVELOPMENT

**A. Vision** ‘To be the leading sector in the realization of highest quality infrastructure and sustainable human settlement for socio-economic development’

**B. Mission** ‘To maintain good road network, optimal land resource use and provide infrastructural facilities for sustainable environmental and socio-economic development’

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

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

- **Physical Planning and Survey.** Survey and mapping have been identified as a priority in land planning and management. This will provide for a county base map, accurate and up to date digital topographical maps and digital topographical layers for the county.
- **Housing and Urban development.** This period budget will focus on upgrading of existing government houses to ensure decent living for the staff and updating of the government houses inventory within the entire county.
- **Public Works.** The subsector will focus on construction, maintaining and managing government buildings and other public works for sustainable social economic development.
- **Roads.** The subsector will focus on roads network improvement

In 2017/18 a total of 135kms of road network were opened, graded and gravel a cross all wards. A number of critical bridges have been completed including Ilmotiok, Nturukuma and Ngenia bridges. The department is also implementing a smart town initiative involving, surveying, mapping and planning covering Rumuruti, Wiyumiririe, Naibor, Nanyuki and Oljabet towns.

An improved road network would boost the returns from agriculture, accelerate commerce and boost development of small-scale industries. The sector has prioritized leasing of specialized equipment in the year 2018-2019 to achieve rapid road improvement.

### D. Programmes and their Objectives

Programme	Sub Programmes	Objective
Administration, Planning and Support Services	Administration Services Personnel Services	To improve coordination, administration and operations
Physical Planning and Land Survey Services	Land Management Services Survey and Planning Services	To have a well-planned and sustainable human settlement with security of tenure
Housing and Urban	Housing Improvement	Provide quality affordable housing and

Programme	Sub Programmes	Objective
Development	Urban Development and Management	sustainable urban settlements
Public Works Services Delivery Improvement	County Building Construction Standards Public Buildings and Bridges Inspectorate Services Private Buildings Inspectorate Services	Provide all county building projects with necessary public works services
Roads Network Improvement and Urban Development	Roads Network Improvement Bridges Construction and Maintenance Mechanization Services	improved road network and interconnectivity within the county
Renewable Energy Services	County renewable/Green energy services	Green energy solutions to the communities within Laikipia County

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

Programme	Supplementary 2017/2018 Ksh. '000'	Estimates 2018/2019 Ksh. '000'	Projected Estimates	
			2019/2020 Ksh. '000'	2020/2021 Ksh. '000'
<b>Programme 1: Administration, Planning and Support Services</b>				
Administration Services	4,000	2,800	3,080	3,388
Personnel Services	4,000	2,500	2,750	3,025
<b>Total Expenditure for Programme 1</b>	<b>8,000</b>	<b>5,300</b>	<b>5,830</b>	<b>6,413</b>
<b>Programme 2: Physical Planning Services</b>				
Land Management Services	2,000	2,000	2,200	2,420
Survey and Planning Services	10,000	9,000	9,900	10,890
<b>Total Expenditure for Programme 2</b>	<b>12,000</b>	<b>11,000</b>	<b>12,100</b>	<b>13,310</b>
<b>Programme 3: Housing and Urban Development</b>				
Housing Improvement	3,149	6,200	6,820	7,502
Urban Development and Management	0	3,000	3,300	3,630
<b>Total Expenditure for Programme 3</b>	<b>3,149</b>	<b>9,200</b>	<b>10,120</b>	<b>11,132</b>
<b>Programme 4: Public Works Services Delivery Improvement</b>				
County Building Construction Standards	1,000	1,000	1,000	1,210
Public Buildings and Bridges Inspectorate Services	2,000	1,000	1,100	1,210
Private Buildings Inspectorate Services	1,500	1,000	1,100	1,210
<b>Total Expenditure for Programme 5</b>	<b>4,500</b>	<b>3,000</b>	<b>3,300</b>	<b>3,630</b>
<b>Programme 5: Roads Network Improvement and Urban Development</b>				
Roads Network Improvement	127,527	156,300	135,080	148,588
Bridges Infrastructure Services	35,000	12,500	13,750	15,125
Mechanization Services	7,000	6,000	4,400	4,840
<b>Total Expenditure for Programme 5</b>	<b>169,527</b>	<b>174,800</b>	<b>153,230</b>	<b>168,553</b>
<b>Programme 6: Renewable Energy Services</b>				
County renewable/Green energy services	0	1,000	1,100	1,210
<b>Total Expenditure for Programme 6</b>	<b>0</b>	<b>1,000</b>	<b>1,100</b>	<b>1,210</b>
<b>Total Expenditure of the Vote</b>	<b>197,176</b>	<b>204,300</b>	<b>187,880</b>	<b>206,668</b>

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

Expenditure Classification	Supplementary Estimates 2017/2018	Estimates 2018/2019 Ksh. '000'	Projected Estimates	
			2019/2020 Ksh. '000'	2020/2021 Ksh. '000'
Current Expenditure	40,650	25,800	25,080	27,588
Capital Expenditure	146,527	178,500	162,800	179,800
<b>Total expenditure of Vote</b>	<b>187,177</b>	<b>204,300</b>	<b>187,880</b>	<b>206,688</b>

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

Expenditure Classification	Supplementary Estimates 2017/18	Supplementary Estimates 2018/19 Ksh. '000'	Projected Estimates	
			2019/20 Ksh. '000'	2020/21 Ksh. '000'
<b>Programme 1: Administration, Planning and Support Services</b>				
<b>Sub-Programme 1: Administration Services</b>				
Current Expenditure	4,000	2,800	3,080	3,388
Capital Expenditure	0	0	0	0
<b>Total Expenditure</b>	<b>4,000</b>	<b>2,800</b>	<b>3,080</b>	<b>3,388</b>
<b>Sub-Programme 2: Personnel Services</b>				
Current Expenditure	4,000	2,500	2,750	3,025
Capital Expenditure	0	0	0	0
<b>Total Expenditure</b>	<b>4,000</b>	<b>2,500</b>	<b>2,750</b>	<b>3,025</b>
<b>Programme 2: Physical Planning Services and Land Survey Services</b>				
<b>Sub-Programme 1: Land Management Services</b>				
Current Expenditure	2,000	2,000	2,200	2,420
Capital Expenditure	0	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>2,000</b>	<b>2,200</b>	<b>2,420</b>
<b>Sub-Programme 2: Survey and Planning Services</b>				
Current Expenditure	2,000	3,000	3,300	3,630
Capital Expenditure	10,000	6,000	6,600	7,260
<b>Total Expenditure</b>	<b>12,000</b>	<b>9,000</b>	<b>9,900</b>	<b>10,890</b>
<b>Programme 3: Housing and Urban Development</b>				
<b>Sub-Programme 1: Housing Improvement</b>				
Current Expenditure	3,149	1,000	1,100	1,210
Capital Expenditure	0	5,200	5,720	6,292
<b>Total Expenditure</b>	<b>3,149</b>	<b>6,200</b>	<b>6,820</b>	<b>7,502</b>
<b>Sub-Programme 2: Urban Development</b>				
Current Expenditure	0	3,000	3,300	3,630
Capital Expenditure	0	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>3,000</b>	<b>3,300</b>	<b>3,630</b>
<b>Programme 4: Public Works Services Delivery Improvement</b>				
<b>Sub-Programme 1: County Building Construction Standards</b>				
Current Expenditure	1,000	1,000	1,100	1,210
Capital Expenditure	0	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>1,000</b>	<b>1,100</b>	<b>1,210</b>
<b>Sub-Programme 2: Public Buildings and Bridges Inspectorate Services</b>				
Current Expenditure	2,000	1,000	1,100	1,210
Capital Expenditure	0	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>1,000</b>	<b>1,100</b>	<b>1,210</b>
<b>Sub-Programme 3: Private Buildings Inspectorate Services</b>				
Current Expenditure	1,500	1,000	1,100	1,210
Capital Expenditure	0	0	0	0
<b>Total Expenditure</b>	<b>1,500</b>	<b>1,000</b>	<b>1,100</b>	<b>1,210</b>
<b>Programme 5: Roads Network Improvement and Urban Development</b>				
<b>Sub-Programme 1: Road Network Development, urban development, emergency works, maintenance services</b>				
Current Expenditure	6,000	3,500	3,850	4,235

Expenditure Classification	Supplementary Estimates 2017/18	Supplementary Estimates 2018/19 Ksh. '000'	Projected Estimates	
			2019/20 Ksh. '000'	2020/21 Ksh. '000'
Capital Expenditure	121,527	148,500	126,500	139,150
<b>Total Expenditure</b>	<b>127,527</b>	<b>152,000</b>	<b>130,350</b>	<b>143,385</b>
<b>Sub-Programme 2: Bridges Infrastructure Services</b>				
Current Expenditure	0	0	0	0
Capital Expenditure	35,000	16,800	18,480	20,328
<b>Total Expenditure</b>	<b>35,000</b>	<b>21,800</b>	<b>18,480</b>	<b>20,328</b>
<b>Sub-Programme 3:Mechanization Services</b>				
Current Expenditure	7,000	4,000	4,400	4,840
Capital Expenditure	0	2,000	2,200	2,420
<b>Total Expenditure</b>	<b>7,000</b>	<b>6,000</b>	<b>6,800</b>	<b>7,260</b>
<b>Programme 6: Renewable Energy Services</b>				
<b>Sub-Programme 1:County Renewable/ Green Energy Services</b>				
Current Expenditure	0	1,000	1,100	1,210
Capital Expenditure	0	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>1,000</b>	<b>1,100</b>	<b>1,210</b>

## H. Summary of the Programme Key Outputs and Performance Indicators

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 17/18	Target 18/ 19	Target 19/20	Target 20/21
<b>Programme 1: Administration, Planning and Support Services</b>							
<b>Outcome: Improved working environment</b>							
SP 1.1 Administration Services	Department of infrastructure	Improved work environment	% of staff with adequate office space and equipment	70% in 2017	75%	85%	90%
SP 1.2 Personnel Services	Department of infrastructure	Improved service delivery	% of staff meeting their performance appraisal targets	60% in 2017 Status	100%	100%	100%
			Improved service delivery	% of land management staff trained	0% in 2017	40%	30%
<b>Programme 2: Physical Planning Services and Land Survey Services</b>							
<b>Outcome: Well coordinated Human Settlements</b>							
SP 2.1 Land Management Services	Directorate of Land ,Housing and Urban Development	Increased percentage of land with title deeds	Percentage of land with title deeds	30% in 2017	50%	60%	70%
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	Nil in 2017	30%	50%	70%
			Level of establishment and implementation of a map amendment centres	Nil in 2017	20%	80%	100%
			Level of establishment and implementation of a GIS lab	Nil in 2017	20%	80%	100%

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 17/18	Target 18/19	Target 19/20	Target 20/21
<b>Programme 3: Housing Development</b>							
<b>Outcome: Improved housing facilities</b>							
SP 3.1 Housing Improvement	Directorate of Land, Housing and Urban Development.	Well maintained county houses	% of improved housing facilities	40%	50%	60%	70%
			% level of completion of new housing units	Nil	10%	40%	60%
			% of adoption of alternative housing technologies	10%	10%	25%	35%
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	1	6	9	12
			Percentage level of implementation of the urban designs	2%	10%	15%	20%
			No. of towns with up-to-date valuation roll	Nil	6	9	12
<b>Programme 4: Public Works Service Delivery Improvement</b>							
<b>Outcome: Improved infrastructural development</b>							
SP 4.1 County Building Construction Standards	Directorate of Land, Housing and Urban Development.	Improved building services	% of project services offered	100% 2017	100%	100%	100%
			Level of completion of legislations for standards and policies	Nil	100%	100%	100%
SP 4.2 Public Buildings and Bridges Inspectorate Services	Directorate of Land, Housing and Urban Development.	Safe and functioning structures	% of structures and bridges inspected	100% 2017	100%	100%	100%
SP 4.3 Private Buildings Inspectorate Services	Directorate of Land, Housing and Urban Development.	Safe and functioning structures	% of inspections for structures requested	10% 2017	30%	40%	50%
<b>Programme 5: Road Network Improvement and Urban Development</b>							
<b>Outcome: Improved accessibility within the county and region</b>							
SP 5.1 Roads Network Improvement	Directorate of Roads and Transport	Roads upgraded to gravel standards	No. of kilometers upgraded to gravel standards;	10 km	30km	30km	30km
		Roads tarmacked	Km of urban roads tarmacked annually	0 km	4km	4km	4km
SP 5.2 Bridge Infrastructure Services	Department of Roads and Transport	Operational bridges	No. of bridges constructed	1 long span	1 long span 3 medium span	3 medium span	1 long span 3 medium span
SP 5.3 Mechanization Services	Department of Roads and Transport	Road machinery maintained	No. of functional machinery	6 graders, 6 trucks and excavator	6 graders, 6 trucks and excavator	6 graders, 6 trucks and excavator	6 graders, 6 trucks and excavator

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 17/18	Target 18/ 19	Target 19/20	Target 20/21
					r	or	or
<b>Programme 6: Renewable Energy Services</b>							
<b>Outcome: Improved community livelihoods</b>							
SP 6.1 County renewable/Green energy services	Directorate of Land, Housing and Urban Development.	Increased access to affordable ,reliable ,sustainable and modern energy	% of Working policies, staff and strategies	Nil 2017	50%	70%	80%
			% of new public institutions and households served	Nil 2017	10%	30%	50%
			No of cooperation's /partnerships to facilitate access to clean energy annually	1 initiative in place	1	1	1

## **VOTE TITLE: EDUCATION, ICT AND SOCIAL SERVICES**

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

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

### **Sector Objectives**

- To promote social, cultural, sports and recreational activities in the county and manage Programmes targeting youth, children, women and persons with disabilities.
- To provide an enabling environment for access, retention, completion and transition rates for early childhood education pupils and trainees in hands on skills, entrepreneurship skills and life- skills
- To enhance efficiency in service delivery through access to timely, appropriate and accurate information

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

In FY 2017/18 the total approved budget estimates for the department was Kshs. 152,660,000 comprising of a development expenditure of Kshs. 57,633,000 and recurrent expenditure of Kshs 95,027,000. The department has achieved the following:

- Conducted Governors cup tournament in all wards
- Constructed of 75 ECDE classrooms, toilets, provision of furniture's and undertake quality assurance in ECDE centers
- Participated in annual KICOSCA games with representation in 8 fields
- Hosted ELASCA prequalifying games
- Participated in Africa Tug of War Club championship Games in Zambia
- Supported local clubs in national league
- Participated in county, regional and national music and cultural activities
- Ongoing construction of Ablution block unit at Laikipia Child Rehabilitation Centre
- Supported over 38,000 vulnerable students in secondary colleges and universities.



## Major Services/Outputs to be provided in MTEF period/ 2018/19-20/21

In FY 2018/19, the department seeks to construct state-of-the-art sports facilities at Nanyuki and Nyahururu Stadium grounds & two (2) VTI motor vehicle workshops as flagship projects. The sector will also intensify efforts in the strategic areas of the ECD programme which will include introduction of school feeding programme in the ECDE centres and recruitment of ECD teachers in line with the Ministry of Education guidelines, strengthening programme management and capacity building of the primary stakeholders.

### D: Programmes and Objectives

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

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

Programme	Supplementary Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
<b>Programme 1: Administration, Planning and Support Services</b>				
SP 1.1 Administration Services	15,000	8,500	9,350	10,285
SP 1.2 Personnel Services	0	2,000	2,200	2,420
<b>Total Expenditure of Programme 1</b>	<b>15,000</b>	<b>10,500</b>	<b>11,550</b>	<b>12,705</b>
<b>Programme 2: Education and Training Development</b>				
SP 2.1 Basic Infrastructure Development and Improvement	1,500	3,500	3,850	4,235
SP.2.2 Early Childhood Education Development	31,500	32,500	35,750	39,325
SP 2.3 Vocational Education and Training development	14,000	9,800	10,780	11,858
SP 2.4 Education Empowerment	50,000	52,000	57,200	62,920
SP 2.5 Collaboration with Industry Stakeholders	0	0	0	0
<b>Total Expenditure of Programme 2</b>	<b>97,000</b>	<b>97,800</b>	<b>107,580</b>	<b>118,338</b>
<b>Programme 3: Sports, Talent Development and Social Services</b>				
SP.3.1 Sports development and promotion	13,527	8,500	9,350	10,285
SP 3.2 Talent Development Services	0	1,000	1,100	1,210
SP 3.3 Social and Cultural Development,	13,631	6,000	6,600	7,260
SP 3.4 Child care and rehabilitation services	8,070	7,000	7,700	8,470
<b>Total Expenditure of Programme 3</b>	<b>35,228</b>	<b>22,500</b>	<b>24,750</b>	<b>27,225</b>
<b>Programme 4: Information Communication and Technology</b>				
SP 4.1 ICT Infrastructure and Connectivity	4,000	1,000	1,100	1,210
SP 4.2 E-governance and ICT Capacity Training	1,430	1,700	1,870	2,057
<b>Total Expenditure of Programme 5</b>	<b>5,430</b>	<b>2,700</b>	<b>2,970</b>	<b>3,267</b>
<b>Total Expenditure of the Vote</b>	<b>152,658</b>	<b>133,500</b>	<b>146,850</b>	<b>161,535</b>

**F. Summary of Expenditure by Vote and Economic Classification (Ksh. ‘000’)**

Expenditure Classification	Supplementary Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Current Expenditure	95,027	78,500	86,350	94,985
Capital Expenditure	57,631	55,000	60,500	66,550
<b>Total Expenditure of Vote</b>	<b>152,658</b>	<b>133,500</b>	<b>146,850</b>	<b>161,535</b>

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

Expenditure Classification	Supplementary Estimates 2017/18 ‘000’	Estimates 2018/19 ‘000’	Projected Estimates	
			2019/20 ‘000’	2020/21 ‘000’
<b>Programme 1: Administration, Planning and Support Services</b>				
<b>SP 1.1 Headquarter Services</b>				
Current Expenditure	15,000	8,500	9,350	10,285
Capital Expenditure	0	0	0	0
<b>Total Expenditure</b>	<b>15,000</b>	<b>8,500</b>	<b>9,350</b>	<b>10,285</b>
<b>SP 1.2 Personnel Services</b>				
Current Expenditure	0	2,000	4,400	4,840
Capital Expenditure	0	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>2,000</b>	<b>4,400</b>	<b>4,840</b>
<b>Programme 2: Education and Training Development</b>				
<b>SP 2. 1 Basic Infrastructure Development and Improvement</b>				

Current Expenditure	0	1,500	1,650	1,815
Capital Expenditure	1,500	2,000	2,200	2,420
<b>Total Expenditure</b>	<b>1,500</b>	<b>3,500</b>	<b>3,850</b>	<b>4,235</b>
<b>SP.2.2 Early Childhood Education Development</b>				
Current Expenditure	2,000	3,500	3,850	4,235
Capital Expenditure	29,500	29,000	31,900	35,090
<b>Total Expenditure</b>	<b>31,500</b>	<b>32,500</b>	<b>35,750</b>	<b>39,325</b>
<b>SP 2. 3 Vocational Education and Training development</b>				
Current Expenditure	5,500	2,000	2,200	2,420
Capital Expenditure	8,500	7,800	8,580	9,438
<b>Total Expenditure</b>	<b>14,000</b>	<b>9,800</b>	<b>10,780</b>	<b>11,858</b>
<b>SP 2.4 Education Empowerment</b>				
Current Expenditure	50,000	52,000	57,200	62,920
Capital Expenditure	0	0	0	0
<b>Total Expenditure</b>	<b>50,000</b>	<b>52,000</b>	<b>57,200</b>	<b>62,920</b>
<b>SP 2. 5 Collaboration with Industry</b>				
Current Expenditure	0	0	0	0
Capital Expenditure	0	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Programme 3: Sports, Talent Development and Social Services</b>				
<b>SP 3. 1 Sports Development and Promotion</b>				
Current Expenditure	12,527	2,500	2,750	3,025
Capital Expenditure	1,000	6,000	6,600	7,260
<b>Total Expenditure</b>	<b>13,527</b>	<b>8,500</b>	<b>9,350</b>	<b>10,285</b>
<b>SP 3. 2 Talent Development Services</b>				
Current Expenditure	0	1,000	1,100	1,210
Capital Expenditure	0	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>1,000</b>	<b>1,100</b>	<b>1,210</b>
<b>SP 3.3 Social and Cultural Development,</b>				
Current Expenditure	5,000	1,500	1,650	1,815
Capital Expenditure	8,631	4,500	4,950	5,445
<b>Total Expenditure</b>	<b>13,631</b>	<b>6,000</b>	<b>6,600</b>	<b>7,260</b>
<b>SP 3.4 Child Care and Rehabilitation Services</b>				
Current Expenditure	3,527	3,000	3,300	3,630
Capital Expenditure	4,500	4,000	4,400	4,840
<b>Total Expenditure</b>	<b>8,027</b>	<b>7,000</b>	<b>7,700</b>	<b>8,470</b>
<b>Programme 4: Information Communication and Technology</b>				
<b>SP 4.1 ICT Infrastructure and Connectivity</b>				
Current Expenditure	1,430	1,000	1,100	1,210
Capital Expenditure	2,000	0	0	0
<b>Total Expenditure</b>	<b>3,430</b>	<b>1,000</b>	<b>1,100</b>	<b>1,210</b>
<b>SP 4.2. E-governance and ICT Capacity Training</b>				
Current Expenditure	0	0	0	0
Capital Expenditure	2,000	1,700	1,870	2,057
<b>Total Expenditure</b>	<b>2,000</b>	<b>1,700</b>	<b>1,870</b>	<b>2,057</b>

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
<b>Programme 1 : Administration, Planning and Support Services</b>							
<b>Outcome: Efficient delivery of services</b>							
SP 1.1. Administration Services	CEC	Improved service delivery	Level of implementation of annual procurement plan	100%	100%	100%	100%
SP 1.2. Personnel Services	Chief Officer	Improved staff performance	Levels of performance rating	60%	65%	70%	75%
			Percentage of staff compliant on SPAS	60%	100%	100%	100%
<b>Programme 2: Education and Training</b>							
<b>Outcome: Increase access, retention, transition and completion rates at various levels</b>							
SP 2. 1 Vocational Education and Training	Vocational Training Department	Increased number of operational vocational training centers	No. of infrastructure developed /completed and number of trainees and benefiting	8 VTCs in 2017	1	1	1
		Increased number of trainees graduating with marketable hands on skills	Number of trainees graduating marketable hands on skills annually	627 trainees VTCs enrolled in 2017	1,000	1,000	1,000
		Increased number of trainees graduating with marketable hands on skills		3 Technical training institutes 2018	300	300	300
SP 2. 2 Collaboration and partnerships on skills and technology transfer	Vocational Training Department	Increased number of partnerships	Number of partnerships and collaboration	2 partnerships 2017	2	8	12
SP 2. 3 Early Childhood Education Development	Early Childhood Education	Increased number of model ECDE centers	Number of ECDE centres upgraded and operational annually	404 Public ECDEs centres existing	15	15	15
			Number of new ECDE centres constructed annually		6	6	6
		Increased ECDE enrollment and	Increase in number of enrolled pupils in	23,172 pupils enrolled in	23,172	24,672	26,172

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
		transition	ECDE centres	2017			
			Percentage pupils transiting the ECDE centres		100%	100%	100%
		Increased ECDE Teaching/Learning Resources	Percentage increase and type of learning resources provided	50% existing learning resources provided	55%	60%	65%
		Adequate ECDE rain water harvesting systems	No. of ECDE centres with Systems installed	50 ECDE centres 2017	53	75	75
		Increased number of ECDE teachers employed	Number of qualified ECDE teachers deployed to the centres annually	760 teachers in 2017 on stipend 78recruited by TSC	12	12	12
		ECDE centers under school feeding initiative	No. of ECDE center piloted on school feeding initiative	0	6	20	50
SP 2.4 Education Empowerment	Education department	Increased number of beneficiaries on bursary and scholarships awards	Number of additional needy students supported annually	7, 844 beneficiaries in 2017	8,844	9,844	10,844
SP 2.5 Basic Education School Infrastructure Support	Education department	Improved learning facilities	Number of school facilities constructed annually.	10 schools supported in 2017	10	10	10
<b>Programme 3: Sports, Talent Development and Social Services</b>							
<b>Outcome: To promote talent development through increase of recreation facilities and provision of social services</b>							
SP 3.1 Sports Development and Promotion Improvement	Sports and Talent Development	Increased number of sporting facilities and utilities	Number of facilities upgraded annually	2 stadia in 2017	3	3	3
		Increased sports promotion activities	Number of sports events organized annually	10 sports events in 2017	10	10	10
SP 3.2 Talent Development Services		Increased number of talents nurtured	Number of additional talent centres established	5 talent centres in 2017	1	1	1

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
			and functional				
SP 3.3 Social and Cultural Development	Social and Culture	Increased number of PWDs, women orphans and elderly under social protection interventions	Number of persons vulnerable persons benefiting annually	PWDs, orphans, women and elderly persons supported	100	100	100
		Increased number of social and cultural facilities	Number of Social and cultural facilities developed annually	4 community halls in 2017	1	1	1
SP 3.4 Child Care Services	Child Care	Increased number of children under rehabilitation	No. of street children rehabilitated annually	80 children enrolled at LARREC in 2017	50	50	50
		Provide conducive facilities for children rehabilitation	No. of infrastructure constructed annually	1 facility	1	1	1
<b>Programme 3: Information Communication and Technology</b>							
<b>Outcome : Increased levels of e-governance, innovation, connectivity</b>							
SP 4.1 ICT Infrastructure and Connectivity	ICT Unit	Increased ICT connectivity and coverage	Level of roadmap implementation	10%) implementation level County ICT roadmap 2015 -2020	20%	30%	40%
		Increased access to information	A county management information system in place and functional	50% access	55%	60%	65%
SP 4. 2 E-governance ICT Capacity Training	ICT Unit	Efficient and effective E-service delivery	Level of roadmap implementation	(20%) implementation level County ICT roadmap 2015 -2020	30%	50%	70%
			Number of Persons trained on ICT	50 trained person on ICT CARPS Report 2015	200	350	600
SP 3. 3 ICT Incubation centre	ICT Unit	Nurturing and development of ICT talents	Talents developed	30	30	30	30

## **VOTE TITLE: TRADE, TOURISM AND CO-OPERATIVES**

- A. Vision:** To be a robust, diversified and competitive sector in wealth and employment creation.
- B. Mission:** To support capacity development, innovation and product marketing for sustained enterprise and investment growth.

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

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

In the financial year 2016/17, the department operationalized all the completed markets in the county and mounted 270 modern kiosks in various centers. 10 additional bodaboda sheds were mounted across the county. Rehabilitation work at Thomson Falls tourist site was completed. Over 1,000 weighing and measuring equipment were verified.

County Enterprise Development Fund disbursed in excess of Ksh 10 million, translating to around 80 % absorption rate. Additionally, the Enterprise Development Fund and Co-operative Revolving Fund Secretariat managed to conduct sensitization program across the 15wards while 15 boda boda Sacco's were trained.

In the half year of FY 2017/2018 the sector conducted 21 pre-co-operatives and registered 15 co-operative societies, conducted 12 Audits and 8 Annual General meeting, 11 Special General Meeting/ Members education days, 17 Committee Management Meeting/Education Days and 6 educational events, Cooperative Revolving Fund disbursed Ksh 2,947,000, operationalized over 200 kiosks, commenced rehabilitation of 4 markets and construction of 8 new ablution blocks spread across market centers and public places within the county, 500 Traders' weights and equipment verified and calibrated in return kshs.95, 080 was collected in AIA. The Department further initiated rehabilitation of 3 tourism sites, launched Destination Laikipia website and mobile app, held Nanyuki-lounyiek amateur fun race, hosted Top Fry classic rally and the enterprise development fund conducted sensitization programme in the 15 wards.

### **D: Programme Objectives/Overall Outcome**

<b>Programmes</b>	<b>Sub Programme</b>	<b>Strategic Objective</b>
Administration, Planning and Support Services	Administration Services Policy Development Personnel Services	Ensure efficient and effective delivery of services
Tourism Development and Promotion	Tourism Promotion and Marketing Tourism Infrastructure Development	Promote tourism development for the county's economic growth
Trade Development and Promotion	Market Infrastructure Development Enterprise Development Fund	Improve business environment and promote enterprise development

	Metrological Laboratory services /Weights & Measures Industrial Development and investment promotion Informal Sector Development	
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

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

Programme	Budget Estimates 2017/18 Ksh. '000'	Estimates 2018/19 Ksh. '000'	Projected Estimates	
			2019/20 Ksh. '000'	2020/21 Ksh. '000'
<b>Programme 1: Administration, Planning and Support Services</b>				
SP 1. 1 Administration Services	11,124	6,000	6,600	7,260
SP 1. 2. Policy Development	2,000	1,000	1,100	1,210
SP 1.3 Personnel Services	0	0	0	0
<b>Total Expenditure of Programme 1</b>	<b>13,124</b>	<b>7,000</b>	<b>7,700</b>	<b>8,470</b>
<b>Programme 2: Tourism Development and Promotion</b>				
SP 2. 1 Tourism Promotion and Marketing	2,873	3,000	3,300	3,630
SP2.2. Tourism Infrastructure Development	3,500	16,000	17,600	19,360
<b>Total Expenditure of Programme 2</b>	<b>6,373</b>	<b>19,000</b>	<b>20,900</b>	<b>22,990</b>
<b>Programme 3: Trade Development and Promotion</b>				
SP 3. 1 Market Infrastructural Development	32,739	91,000	100,100	110,110
SP 3.2 Enterprise Development Fund	45,024	0	0	0
SP 3.3 Informal Sector Development	18,700	2,000	2,200	2,420
SP 3.4 Metrological Laboratory services	0	0	0	0
SP 3.5 Industrial Development and investment promotion	4850	11,000	12,100	13,310
<b>Total Expenditure of Programme 3</b>	<b>101,314</b>	<b>104,000</b>	<b>114,400</b>	<b>125,840</b>
<b>Programme 4: Co-operative Development</b>				
SP 4. 1 Co-operative Development and Promotion	27,510	1,000	1,100	1,210
SP 4. 2. Co-operative Revolving Fund	0	20,000	22,000	24,200
SP 4.3 Co-operative Research and industrial Development	550	500	550	605
<b>Total Expenditure of Programme 4</b>	<b>26,260</b>	<b>21,500</b>	<b>23,650</b>	<b>26,015</b>
<b>Total Expenditure of the Vote</b>	<b>147,071</b>	<b>151,500</b>	<b>166,650</b>	<b>183,315</b>

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

Expenditure Classification	Supplementary Estimates 2017/18 Ksh. '000'	Estimates 2018/19 Ksh. '000'	Projected Estimates	
			2019/20 Ksh. '000'	2020/21 Ksh. '000'
Current Expenditure	42,382	14,500	15,950	17,545
Capital Expenditure	104,689	137,000	150,700	165,770
<b>Total Expenditure of Vote</b>	<b>147,071</b>	<b>151,500</b>	<b>166,650</b>	<b>183,315</b>



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

Expenditure Classification	Supplementary 2017/18 Estimates Ksh. '000'	Estimates 2018/19 Ksh. '000'	Projected Estimates	
			2019/20 Ksh. '000'	2020/21 Ksh. '000'
<b>Programme 1: Administration, Planning and Support Services</b>				
<b>Sub-Programme 1.1: Administration Services</b>				
Current Expenditure	9,124	2,000	2,200	2,420
Capital Expenditure	2,000	0	0	0
<b>Total Expenditure</b>	<b>11,124</b>	<b>2,000</b>	<b>2,200</b>	<b>2,420</b>
<b>Sub-Programme 1.2: Policy Development</b>				
Current Expenditure	2,000	1,000	1,100	1,210
Capital Expenditure	0	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>1,000</b>	<b>1,100</b>	<b>1,210</b>
<b>Sub-Programme 1.3: Personnel Services</b>				
Current Expenditure	0	4,000	4,400	4,840
Capital Expenditure	0	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>4,000</b>	<b>4,400</b>	<b>4,840</b>
<b>Programme 2: Tourism Development and Promotion</b>				
<b>Sub-Programme 2.1: Tourism Promotion and Marketing</b>				
Current Expenditure	2,873	3,000	3,300	3,630
Capital Expenditure	0	0	0	0
<b>Total Expenditure</b>	<b>2,873</b>	<b>3,000</b>	<b>3,300</b>	<b>3,630</b>
<b>Sub-Programme 2.2: Tourism Infrastructure Development</b>				
Current Expenditure	500	0	0	0
Capital Expenditure	3,000	16,000	17,600	19,360
<b>Total Expenditure</b>	<b>3,500</b>	<b>16,000</b>	<b>17,600</b>	<b>19,360</b>
<b>Programme 3: Trade Development and Promotion</b>				
<b>Sub-Programme 3.1: Market Infrastructural Development</b>				
Current Expenditure	10,750	0	0	0
Capital Expenditure	21,989	91,000	100,100	110,110
<b>Total Expenditure</b>	<b>32,739</b>	<b>91,000</b>	<b>100,100</b>	<b>110,110</b>
<b>Sub-Programme 3.2: Enterprise Development Fund</b>				
Current Expenditure	5,024	0	0	0
Capital Expenditure	40,000	0	0	0
<b>Total Expenditure</b>	<b>45,024</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sub-Programme 3.3: Informal Sector Development</b>				
Current Expenditure	1,000	0	0	0
Capital Expenditure	17,700	2,000	2,200	2,420
<b>Total Expenditure</b>	<b>18,700</b>	<b>2,000</b>	<b>2,200</b>	<b>2,420</b>
<b>Sub-Programme 3.4: Metrological Laboratory services /Weights &amp; Measures</b>				
Current Expenditure	0	0	0	0
Capital Expenditure	0	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sub-programme 3.5: Industrial Development and investment promotion</b>				
Current Expenditure	4,850	3,000	3,300	3,630
Capital Expenditure	0	8,000	8,800	9,680
<b>Total Expenditure</b>	<b>4,850</b>	<b>11,000</b>	<b>12,100</b>	<b>13,310</b>
<b>Programme 4: Co-operative Development</b>				
<b>Sub-Programme 4.1: Co-operative Development and Promotion</b>				
Current Expenditure	6,250	1,000	1,100	1,210

Capital Expenditure	20,000	0	0	0
<b>Total Expenditure</b>	<b>26,250</b>	<b>1,000</b>	<b>1,100</b>	<b>1,210</b>
<b>Sub-Programme 4.2: Co-operative Revolving Fund</b>				
Current Expenditure	0	0	0	0
Capital Expenditure	0	20,000	22,000	24,200
<b>Total Expenditure</b>	<b>0</b>	<b>20,000</b>	<b>22,000</b>	<b>24,200</b>
<b>Sub-Programme 4.3: Co-operative Research and Industrial Development</b>				
Current Expenditure	550	500	550	605
Capital Expenditure	0	0	0	0
<b>Total Expenditure</b>	<b>550</b>	<b>500</b>	<b>550</b>	<b>605</b>

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
<b>Programme 1: Administration, Planning and Support services</b>							
<b>Outcome: Satisfied citizenry on services offered</b>							
SP 1.1 Administration Services	Trade and cooperatives	Improved service delivery	Level of supplies and service delivery support	50%	55%	60%	65%
SP 1.2. Policy Development	Trade and cooperatives	Improved service delivery	No. of laws and regulations enacted and under implementation annually	2	2	2	2
SP 1.3 Personnel Services	Trade and cooperatives	Improved sector services delivery	% of staff fully realizing their performance targets annually	60%	100%	100%	100%
<b>Programme 2: Tourism Development and Promotion</b>							
<b>Outcome: Increased investment in the tourism ventures</b>							
SP 2.1 Tourism Promotion and Marketing	Tourism	Promotion events held	Reports Bill formulated	5 1	5 1	6	8
		Enhanced product Development	No. of products developed	0	4	6	8
SP 2.2. Tourism Infrastructure Development	Tourism	Operational and safe tourist sites	No. of rehabilitated tourist sites	4	4	5	6
<b>Programme 3: Trade Development and Promotion</b>							
<b>Outcome: Increased trade activities</b>							
SP 3.1 Market infrastructure development	Trade Development	Improved markets facilities	No. of developed market infrastructure	15	15	10	10
			No. of operational stop shops	4	4	4	4
SP 3.2. Metrological Laboratory services/Weights & Measures	Weights & Measures	Enhanced consumer protection	Operational metrology laboratory ,Standards and Equipment	1 0	1 25	1 25	1 25
			No. of equipment verified	1,000	1,200	1300	1500
SP 3.3 Enterprise Development	CEO, Enterprise Fund	Enterprise development fund transfers	No. of entrepreneurs supported	150 groups	150	200	250

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
fund							
SP 3.4 Informal Sector Development	Trade Development	Construction of trading stalls	No. of stalls(kiosks)/sheds constructed	180;15	180;15	200;20	250;25
SP 3.5 Industrial Development and investment promotion	Investment Development	Enhance investment climate	No. of investors attracted	80	80	90	110
	Weights & Measures	Enhanced innovations	No. of products innovated or developed	0	3	4	4
	Trade Development	Enhanced industry establishment	No. of industries established or revived	0	2	4	4
<b>Programme 4: Co-operative Development</b>							
<b>Outcome: Robust and sustainable co-operative movement</b>							
SP4.1 Co-operative Development and promotion	Co-operative Department	Increased no. of active and registered co-operative societies	No. of societies reached	140 societies	140 societies	160 societies	180 societies
		Increased no of membership	No of members recruited	10,000 Members	10,000 Members	12,000 Members	15,000 Members
		Increased savings	Amount of savings made	150 Millions	150 Millions	200 million	250 Million
		Education, Training and information	No of MEDS, CMEDS and Staffs training	80 MEDs 80CMEDs 70 STAFF	80 MEDs 80CME 70 Staff	90 MEDs 90 CMEDs 80 staff	100 MEDs 100 CMEDs 90 staff
		Promotion of value addition and new ventures	No of ventures	8 Ventures	8 Ventures	8 Ventures	9 Ventures
		Enforcement of co-operative legislation	No of compliant societies	80 Societies	80 Societies	90 Societies	100 Societies
		Amounts Saved	Reports provided	4	4	5	6
		Capital grant and transfers	No. of benefiting societies Amount of grants disbursed	40 Societies 30 Millions	40 Societies 30 Millions	50 Societies 40 Millions	60 Societies 50 Million
		Auditing of co-operative societies	No of audited societies	80 Audits	80 Audits	90 Audits	100 Audits
		SP4.2. Co-operative Revolving Fund	CEO, Co-operative Fund	Co-operative development fund transfers	No. of societies supported	50 societies	60 Societies

<b>Programme</b>	<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target (Baseline) 2017/18</b>	<b>Target 2018/19</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>
SP 4.3 Co-operative Research and industrial Development	Co-operative Development	Promotion of research and development	No of feasibility studies, strategic Plan and Business Plan	8 Studies	8 Studies	10 Studies	11 Studies

## **VOTE TITLE: WATER, ENVIRONMENT AND NATURAL RESOURCES**

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

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

### **C: Performance Overview and Background for Programmes Funding**

Out of the total of 103,114 households in Laikipia County (2009 Census), there were only 30,562 (30%) households with access to piped water and 67,320 (65%) households with access to portable water.

The urban centres have inadequate supply of water under the management of Water Services and Sanitation Companies in Nanyuki, Rumuruti, Wiyumiririe and Nyahururu. There are 20 small scale irrigation schemes in the southern and western parts established through government and development partner's support. The distribution of water sources is uneven across the county with the northern parts experiencing serious water shortages during dry spells.

In 17/18, focus was on rural water schemes through water pipe line extension, rehabilitation of dams and storage structures, rehabilitation and development of new boreholes. The subsector will continue to seek a larger share of the budgetary allocations for the future periods to ensure access to clean, safe and adequate water for all.

### **D: Programmes and their Objectives**

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

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

Programme	Supplementary Estimates 2017/18 Ksh. '000'	Estimates 2018/19 Ksh. '000'	Projected Estimates	
			2019/20 Ksh. '000'	2020/21 Ksh. '000'
<b>Programme 1: Water Development</b>				
SP 1.1. Rural Water Supply	151,000	152,550	167,805	184,585
SP 1.2 Urban water , sanitation and sewerage	0	0	0	0
SP 1.3 Water, conservation, protection and governance	0	0	0	0
<b>Total Expenditure of Programme 1</b>	<b>151,000</b>	<b>152,550</b>	<b>167,805</b>	<b>184,585</b>
<b>Programme 2: Environment and Natural resources</b>				
SP 2.1 Solid Waste Management	11,000	36,000	39,600	43,560
SP 2.2 Human Wildlife Conflict prevention	11,000	8,000	8,800	9,680
SP 2.3 Natural Resources Management	0	4,500	4,950	5,445
SP 2.4 Climate Change Adaptation and Mitigation	0	6,950	7,645	8,410
SP 2.5 Integrated rangeland rehabilitation	0	2,000	2,200	2,420
<b>Total Expenditure of Programme 2</b>	<b>22,000</b>	<b>57,450</b>	<b>63,195</b>	<b>69,515</b>
<b>Programme 3: General Administrative Services</b>				
SP 3.1 Administration and Planning Services	24,644	11,700	12,870	14,157
SP 3.2 Personnel services	0	5,000	5,500	6,050
SP 3.3 Strategic Project Monitoring and Intervention	0	2,000	2,200	2,420
<b>Total Expenditure of Programme 3</b>	<b>24,644</b>	<b>18,700</b>	<b>20,570</b>	<b>22,627</b>
<b>Total Expenditure of the Vote</b>	<b>197,144</b>	<b>228,700</b>	<b>251,568</b>	<b>276,727</b>

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

Expenditure Classification	Supplementary Estimates 2017/18 Ksh. '000'	Estimates 2018/19 Ksh. '000'	Projected Estimates	
			2019/20 Ksh. '000'	2020/21 Ksh. '000'
Current Expenditure	31,644	22,200	24,420	26,862
Capital Expenditure	166,000	206,500	227,150	249,865
<b>Total Expenditure of Vote</b>	<b>197,144</b>	<b>228,700</b>	<b>251,568</b>	<b>276,727</b>

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

Expenditure Classification	Supplementary Estimates 2017/18 Ksh. '000'	Estimates 2018/19 Ksh. '000'	Projected Estimates	
			2019/20 Ksh. '000'	2020/21 Ksh. '000'
<b>Programme 1: Water Development</b>				
<b>Sub-Programme 1: Rural water supply</b>				
Current Expenditure	0	0	0	0
Capital Expenditure	151,000	152,550	167,805	184,585
<b>Total Expenditure</b>	<b>151,000</b>	<b>152,550</b>	<b>167,805</b>	<b>184,585</b>
<b>Sub-Programme 2: Urban water, sanitation and sewerage</b>				
Current Expenditure	0	0	0	0
Capital Expenditure	0	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sub-Programme 3: Water, conservation, protection and governance</b>				
Current Expenditure	0	0	0	0
Capital Expenditure	0	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Programme 2: Environment and Natural resources</b>				

Expenditure Classification	Supplementary Estimates 2017/18 Ksh. '000'	Estimates 2018/19 Ksh. '000'	Projected Estimates	
			2019/20 Ksh. '000'	2020/21 Ksh. '000'
<b>Sub-Programme 1: Solid Waste Management</b>				
Current Expenditure	7,000	2,000	2,200	2,420
Capital Expenditure	4,000	34,000	37,400	41,140
<b>Total Expenditure</b>	<b>11,000</b>	<b>36,000</b>	<b>39,600</b>	<b>43,560</b>
<b>Sub-Programme 2: Human Wildlife Conflict prevention</b>				
Current Expenditure	0	0	0	0
Capital Expenditure	11,000	6,000	6600	7260
<b>Total Expenditure</b>	<b>11,000</b>	<b>6,000</b>	<b>6,600</b>	<b>7,260</b>
<b>Sub-Programme 3: Natural Resources Management</b>				
Current Expenditure	0	500	550	605
Capital Expenditure	0	6,000	6,600	7260
<b>Total Expenditure</b>	<b>0</b>	<b>6,500</b>	<b>7,150</b>	<b>7,865</b>
<b>Sub-Programme 4: Climate change Adaptation and Mitigation</b>				
Current Expenditure	0	1,000	1,100	1,210
Capital Expenditure	0	5,950	6,645	7,410
<b>Total Expenditure</b>	<b>0</b>	<b>6,950</b>	<b>7,745</b>	<b>8,620</b>
<b>Sub-Programme 5: Integrated rangeland rehabilitation</b>				
Current Expenditure	0	0	0	0
Capital Expenditure	0	2,000	2,200	2,420
<b>Total Expenditure</b>	<b>0</b>	<b>2,000</b>	<b>2,200</b>	<b>2,420</b>
<b>Programme 3: General Administrative Services</b>				
<b>Sub-Programme 1: Administration and Planning Services</b>				
Current Expenditure	24,644	11,700	12,870	14,157
Capital Expenditure	0	0	0	0
<b>Total Expenditure</b>	<b>24,644</b>	<b>11,700</b>	<b>12,870</b>	<b>14,157</b>
<b>Sub-Programme 2: Personnel services</b>				
Current Expenditure	0	5,000	5,500	6,050
Capital Expenditure	0	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>5,000</b>	<b>5,500</b>	<b>6,050</b>
<b>Sub-Programme 3: Strategic Project Monitoring and Intervention</b>				
Current Expenditure	0	2,000	2,200	2,420
Capital Expenditure	0	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>2,000</b>	<b>2,200</b>	<b>2,420</b>

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
<b>Programme 1: Water Development</b>							
<b>Outcome: Increased access to clean and safe water and sanitation</b>							
SP 1.1. Rural water supply and sanitation	Water	Improved access to clean and safe water	% of households served with clean and safe water	30% of rural households	32%	34%	36%

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
			% of population with access to Pit latrines and septic tanks	60% pit latrine coverage	61%	62%	63%
<b>Programme 2: Environment and Natural resources</b>							
<b>Outcome: Sustainably managed and conserved environment and natural resources</b>							
SP 2.1 Solid Waste Management	Environment	An efficient and effective solid waste management system	Tonnage of waste collected, transported and safely disposed	23,500	1,500	1,500	1,500
SP 2.2 Human-Wildlife Conflict Prevention	Environment	Electric fence installed	No. of kilometers of fence installed and maintained	96	50	50	50
SP 2.3 Natural resources management	Environment	Support to resource user associations	No. of resource user associations supported	1 WRUA 1 CFA	4 WRUAs 2 CFAs	6 WRUAs 3 CFAs	8 WRUAs 4 CFAs
SP 2.4 Climate change mitigation and adaptation	Environment	Increased afforested land and farms	Number of additional hectares under tree growing	2 hectares of gazetted land	4 hectares	6 hectares	8 hectares
SP 2.5 Integrated rangelands rehabilitation	Environment	Increased land under pasture reseeded	Number of hectares under pasture reseeded	20 hectares of gazetted land	25 hectares	30 hectares	35 hectares
<b>Programme 3: General Administrative Services</b>							
<b>Outcome: Improved service delivery</b>							
SP 3.1 Administration and Planning Services	Headquarter	Improved service delivery	No. of people served No. of operations supported	20,000 100	20,000 100	20,000 100	20,000 100
SP 3.2 Personnel services	Headquarter	Efficient office supplies and service delivery support	% increase in the level of office supplies and service delivery support	40% level of Supplies	50%	60%	70%
		Improved staff performance	% of staff meeting their performance appraisal targets	60% in 2017 Status	100%	100%	100%
SP 3.3 Strategic Project Monitoring and Intervention	Headquarter	Adequate Drought response	No of drought mitigations	50	20	20	20



## ANNEXES 1: BUDGET NOTES

### (1): (a) County Administration and Public Service

Programme	Sub Programme	Activities/Projects	Location/Ward	Cost		
County Administration	Decentralized Services	Completion of County Headquarters	Rumuruti	12,960,000		
		Laikipia East Sub County Administration	Nanyuki	4,600,000		
		Laikipia West Sub County Administration	Igwamiti	4,800,000		
		Laikipia North Sub County Administration	Mukogodo E	4,877,000		
		Nanyuki Town Administration	Nanyuki	3,000,000		
		Nyahururu Town Administration	Igwamiti	2,500,000		
		Rumuruti Town Administration	Rumuruti	1,000,000		
		Kinamba Town Administration	Githiga	500,000		
		Wiyumirirrie Town Administration	Ngobit	500,000		
		Doldol Town Administration	Mukogodo E	500,000		
		<b>SubTotal</b>		<b>35,237,000</b>		
	County Delivery and Results Reporting	County Operations Project Management System	Countywide	6,000,000		
			Conducting Citizen Score Card Reports	Countywide	781,000	
			<b>Subtotal</b>	<b>6,781,000</b>		
	Executive Support Services	Formulation of policies, bills and regulations	Legal Support Services	Countywide	2,000,000	
			Office of the County Secretary and Deputy County Secretary	Headquarters	5,500,000	
			Office of the Governor and Deputy Governor	Headquarters	40,000,000	
			Implementation of resolutions Inter Governmental Relations Committee	Countywide	4,000,000	
			<b>Subtotal</b>	<b>63,500,000</b>		
	Human Capital Management and Development	Human Capital Strategy	Personnel Emoluments, Medical Insurance and Work Place Injuries Benefits	Countywide	2,543,537,000	
			Executive committee and staff car and mortgage fund	Countywide	45,000,000	
			<b>Subtotal</b>	<b>2,588,537,500</b>		
		Public Service Board Services	Human Capital Policies and Guidelines	Board Secretariat Services	Countywide	2,340,000
				Board Members Operations	Countywide	1,500,000
				<b>Subtotal</b>	<b>6,540,000</b>	
Information and Records Management		Information and Records Management	Automation of records	Countywide	1,344,000	
			Archives Operations	County	1,000,000	
			<b>Subtotal</b>	<b>3,344,000</b>		
Security and Policing Support Services		Urban Amenities and Development	Maintenance of high floods light masts	Countywide	2,500,000	
			Maintenance of street lights	Countywide	8,500,000	
	Support to wildlife compensation committees		Countywide	1,015,000		
	Completion and rehabilitation of high flood masts and street lights		Countywide	2,500,000		
	<b>Installation of Solar street lights/ high mast solar flood lights</b>					
	Debatas		Segera	2,500,000		
	Sirma		Ngobit	2,500,000		
	Kundarilla		Igwamiti	2,500,000		
	Solio Castle City		Tigithi Ward	2,500,000		

Programme	Sub Programme	Activities/Projects	Location/Ward	Cost
		Ilpolei trading centre	Mukogondo W	2,500,000
		Tandare and Kamwenje	Githiga	5,000,000
		Nkando	Nanyuki	2,500,000
		Kahuruko centre	Olmoran	2,500,000
		Lonyek	Sosian	2,500,000
		Pesi trading centre	Salama	2,500,000
		Chumvi Trading Centre	Mukogondo E	2,500,000
		Kwa-Wanjiku Karaba	Marmanet	2,500,000
		Umande Ward	Umande	2,500,000
		Muthengera	Igwamiti	2,500,000
		Ngomongo estate	Rumuruti	2,500,000
		Sweetwater's centre and Old market	Thingithu	5,000,000
		Maili nane		2,500,000
		<b>Sub Total</b>		<b>62,015,000</b>
		Security Services	Security oversight services	Countywide
		Security service providers		6,000,000
	Kenya Police Reservists support		5,023,000	
	<b>Subtotal</b>		<b>14,033,000</b>	
Public Safety Enforcement and Disaster Management	Enforcement and Disaster Risk Reduction	Operations of County Disaster Risk Management and mitigation	Countywide	4,365,000
		Enforcement Unit Services	Countywide	3,000,000
		<b>Subtotal</b>		<b>7,365,000</b>
	Fire Response Services	Construction and Equipping of Nanyuki Fire Station Amenities	Nanyuki Town	5,845,000
		Equipping of Nyahururu Fire Station Amenities	Nyahururu Town	1,000,000
		Fire Response Unit Staff Training	Countywide	300,000
		Fire Response Unit Operations	Countywide	1,155,000
		<b>Subtotal</b>		<b>8,300,000</b>
	Alcohol Control Services	Alcohol control committee services	Countywide	2,000,000
		Awareness creation and rehabilitation services	Countywide	1,000,000
		<b>Subtotal</b>		<b>3,000,000</b>
	Ending Drought Emergencies Secretariat	Early Warning Systems	Countywide	500,000
		Cross border cohesion and integration for a	Countywide	500,000
<b>Subtotal</b>		Countywide	<b>1,000,000</b>	
Public Participation and Civic Education	Public Participation and Stakeholders Fora	County CSOs Forum Services	Countywide	500,000
		Community Leaders Fora	Countywide	500,000
		<b>Subtotal</b>		<b>1000,000</b>
	Civic Education	Modular Public Education For a	Countywide	3,885,000
	<b>Subtotal</b>		<b>3,885,000</b>	
<b>Total</b>			<b>2,804,537,500</b>	

### (1)(b): Analysis on Human Capital Management and Development

Sector/Department	Budget 2018/19 Estimates	Percentage Allocation
County Administration and Public Service	222,762,438	8.76
Finance Economic Planning and County Development	252,939,896	9.94
Medical Services and Public Health	1,371,650,406	53.93
Agriculture , Livestock and Fisheries	320,675,463	12.61

Sector/Department	Budget 2018/19 Estimates	Percentage Allocation
Education, ICT and Social Development	87,676,047	3.45
Lands, Housing and Urban Development	125,236,919	4.92
Trade Tourism and Co-operatives	34,697,567	1.36
Water, Environment and Natural Resources	127,898,764	5.03
<b>Total</b>	<b>2,543,537,500</b>	<b>100</b>

## (2): Finance, Planning and County Development

Programmes	Sub- Programme	Project Description /Activities	Project Location/ Ward	Estimated Cost (Ksh)
Administration and Personnel Services	Personnel Services	Training and human development	Countywide	3,729,000
	Administrative Services	Operations and maintenance.	Countywide	7,686,000
		County financial laws and policies implementation.	Countywide	1,000,000
	Infrastructural facilities	Revenue points infrastructure	Countywide	5,217,000
	specialised equipment and utility vehicles	Specialized vehicles and equipment purchase/ leasing	Countywide	187,872,000
Public Finance Management services	Supply Chain Management Services	Procurement operations and maintenance	Countywide	2,983,000
		Publicity and advertisements	Countywide	1,193,200
		Adhoc committees	Countywide	1,193,200
		Training and capacity building	Countywide	596,600
	County Treasury, Accounting and Reporting Services	Financial systems	Countywide	7,016,000
		Accounting and Financial reporting	Countywide	5,966,000
		County treasury services	Head quarters	7,144,000
		CBEF operations	Countywide	1,500,000
		Emergency fund	Countywide	10,000,000
	Internal Audit Services	Internal audit	Countywide	3,978,000
		Audit committee	Countywide	1,988,000
	Budget management	Compliance, eexchequer requisitions and reports	Countywide	1,737,000
Budget implementation reporting		Countywide	500,000	
Development planning services	Integrated Planning Services	Formulation of budget output papers (ADP, CBROP, Sector Working Group Reports, CFSP, Budget Estimates)	Countywide	1,300,000
		Public participation on budget output papers	Countywide	1,734,000
		Formulation, publication and dissemination of CIDP 2018-2022	Countywide	1,000,000
		Integrated development planning operations	Countywide	4,500,000
	Research Statistics and Documentation Services	Preparation and Publication of Annual Statistical Abstract	Countywide	728,000
		Feasibility studies	Countywide	720,000
		Publications and library services	Countywide	
		Preparation and Publication of Annual Statistical Abstract	Countywide	
	Programme Monitoring and	Carry out and prepare M&E reports on County development performance for four quarters	Countywide	3,237,000

Programmes	Sub- Programme	Project Description /Activities	Project Location/ Ward	Estimated Cost (Ksh)
	Evaluation	Annual reviews of 2018-2022 CIDP	Countywide	2,000,000
		County monitoring and evaluation committee COMEC operations	Countywide	4,000,000
		Consultancy services	Countywide	3,000,000
		Training on Monitoring and evaluation	Countywide	3,000,000
		Publication and dissemination of M and E reports	Countywide	2,000,000
		Leaders and public fora on development programmes	Countywide	15,000,000
	Participatory Budgeting Support Services	Public participation for budget processes	Countywide	5,043,000
	Strategic Partnership and Collaboration	LCDA Board operations	Countywide	4,357,000
		Partnerships and fund raising	Countywide	7,000,000
	Youth Development Empowerment Services	Operations of the youth agency	Countywide	3,915,000
		Internship placements	Countywide	7,000,000
		Entrepreneurial skills training	Countywide	4,000,000
Revenue management services	Revenue Collection services	Revenue operations and maintenance	Countywide	18,610,000
		Revenue fleet and logistics	Countywide	2,000,000
		Board Services	Countywide	3,000,000
		Training and capacity building	Countywide	1,000,000
Revenue management infrastructure systems	Revenue collection points, systems and automation services	Countywide	8,419,000	
<b>Totals</b>				<b>357,862,000</b>

### (3) Medical Services and Public Health

Programme	Sub-programme	Project Description /Activities	Location (Ward)	Costs
Curative and Rehabilitative Health program	Health Products and Technologies Support Services	Provision of Essential Health Products and Technologies	County wide	139,000,000
				<b>139,000,000</b>
	Health Infrastructure Development and Improvement	Equipping of Maternity at Sipili health centre	Ol moran	2,000,000
		Equipping Laboratory at Wiyumiririe health centre	Ngobit	2,000,000
		maternity block at mugumo	Umande	4,000,000
		Laboratory equipment at Kalalu health centre	Umande	2,000,000
		Roof replacement and Tiling of Ol Jabet Health Centre	Marmanet	3,000,000
		Renovation works to Salama Health Centre	Salama	3,000,000
		120 Bed Maternity Block at Nyahururu hospital	Igwamiti	20,000,000
		Completion works at Solio health centre	Tigithi	3,000,000
		Construction of Maternity Block at NTRH	Nanyuki	20,000,000
		X-ray Block Kimanjo health centre	Mukogodo West	4,000,000
		Construction of Lekiji dispensary centre	Segera	5,500,000
		Contrauction of Abrusion blocks at ethi,timau farmers, sipili, maundu meli, naiperere, selia, kalalu, maili saba,karumaindo, naibor,nkwaq , labal,		7,500,000

Programme	Sub-programme	Project Description /Activities	Location (Ward)	Costs
		chumvi,marura		
		Ngare ngiro maternity debatas	Segera	4,000,000
				<b>79,800,000</b>
	Dispensary Infrastructure program:	Seria Dispensary	Marmanet	4,723,042
		Karumaindo Dispensary	Githiga	4,624,734
		Rabal Dispensary	Sosian	5,500,784
		Nakuang Dispensary	Sosian	5,672,876
		Naiperere Dispensary	Mukogodo West	5,304,738
		Ethi Dispensary	Mukogodo East	2,000,000
		Timau Farmers Dispensary	Umande	2,342,232
		Maili Saba Dispensary	Igwamiti	4,920,208
		Kariguini Dispensary	Ngobit	5,073,599
		Bahati Dispensary	Tigithi	5,174,250
		Marura Dispensary OPD block	Segera	2,026,283
		Nanyuki Hospital Ablution Block	Nanyuki	2,511,191
		Nanyuki Hospital Laboratory	Nanyuki	4,200,516
		Nyahururu Hospital Fence and Cabro Paving	Igwamiti	2,344,128
		Mugumo Dispensary Borehole	Umande	1,522,519
		Matanya Dispensary Borehole	Tigithi	1,500,000
		<b>Subtotal</b>		<b>59,441,100</b>
	Emergency Referral and Rehabilitative Services	Emergency services and operation	County wide	4,000,000
				<b>4,000,000</b>
	Health Training Centre Infrastructural Development	Operations and management of KMTC training centers in Nanyuki and Nyahururu	Nanyuki/ Nyahururu	4,000,000
				<b>4,000,000</b>
	Hospital support services(FIF)	County Hospital support services(FIF), nanyuki, rumuruti, nyahururu	County wide	250,000,000
				<b>250,000,000</b>
General Administrative and Planning Services	Health, Policy, Governance, Planning and Financing	Provide support to the existing community units, Health Leadership and governance	County wide	10,600,000
	Human Resources Development	Recruitment advertising ,Improve staff skills through training and development	County wide	4,000,000
	Health Information, Standards and Quality Assurance	Standards and quality assurance,	County wide	1,000,000
				<b>15,600,000</b>
Preventive Health Services	Public Health Promotion and Nutrition Services	Nutrition Management services	County wide	6,000,000
	Family Planning, Maternal and Child Health Services	Family planning services and outreach	County wide	1,000,000
	TB/HIV/AIDS Prevention and	HIV management services	County wide	1,000,000

Programme	Sub-programme	Project Description /Activities	Location (Ward)	Costs
	Control			
	Non-Communicable Diseases Control and Prevention	Management of non- communicable diseases and operations	County wide	1,000,000
	Social Health Insurance Scheme: Universal Health Coverage and subsidies	Health Insurance operations	County wide	37,600,000
		Community health volunteers support services	County wide	4,400,000
	Community Health Strategy, Advocacy and Surveillance	Diseases surveillance services	County wide	1,000,000
				<b>52,000,000</b>
<b>Total</b>				<b>603,841,100</b>

#### (4): Agriculture, Livestock, Fisheries and Irrigation

Programme	Sub-Programme	Project description /Activities	Classification	Location/ ward	Costs (Ksh)
Administration and Support Services	Administrative services	H/Q Recurrent		County wide	4,565,000
		Crops Recurrent		Countywide	2,561,000
		Irrigation Recurrent		Countywide	1,300,000
		Fisheries Recurrent		Countywide	1,358,000
		Livestock Recurrent		Countywide	2,470,000
		Veterinary Recurrent		Countywide	2,153,000
		Programmes monitoring and strategic interventions		Countywide	1,193,000
		<b>Sub Total</b>			
Crop Development	Land and Crop Productivity Management	Program recurrent	Fund recurrent activities in the program	Countywide	1,000,000
		Rapid soil testing kits	Procure 14 kits for soil testing and analysis	14 wards (except Mukogodo west)	1,437,492
		Promotion of horticultural tree nurseries in the county	Capacity development (trainings) & establishment of tree Nurseries	County wide	937,912

	Promotion of high value fruit trees production	Capacity development (trainings) & establishment of fruit tree Nurseries /procurement of seedlings	County wide	1,799,264
	Agriculture sector development support projects	Capacity development (trainings)	County wide	2,500,000
	Agricultural produce warehousing(grain storage facilities)	2 warehouses- Kinamba and Sipili	Laikipia West	3,900,000
	Extension Enhancement for Agriculture Crops	Facilitate extension services	County wide	2,368,000
	Motor vehicle and motor cycle fleet overhaul and management			896,852
	Refined fuels and lubricants	1,000 2L Lubricants		1,355,080
	Office rehabilitation	Office renovations ward, sub-county and H/Q	County-wide	268,000
	<b>Sub Total</b>			<b>16,462,600</b>
	Fertilizer supply logistics	Purchase, distribute and supply 500 (50 kg bags) of fertilizer to all wards.	County-wide	963,400
	<b>Sub Total</b>			<b>963,400</b>
Agribusiness and Information Management	Research liaison extension forum	5 extension fora	Wards, sub-county and H/Q	420,168
	Policy development and reviews	6 Workshops	H/Q	588,000
	County Farmers' Award Scheme	1 annual fora	-	420,084
	Implements for Conservation Agriculture	Acquisition of conservation agriculture implements	County-wide	1,460,084
	Agricultural branding/media and publications	Procurement of branding services	H/Q	1,260,084
	Technical staff training	12 staff	County-wide	1,300,084

		ICT enhancement	Procurement of ICT equipment & services	Sub-county offices	840,084
		Agriculture Boards and committees	Facilitation for boards and committee meetings	Ward/Sub-county/H/Q	1,091,328
		Agricultural produce warehousing(storage facilities)	1 warehouse-Mutanga	Laikipia West	1,780,000
		<b>Sub Total</b>			<b>9,159,916</b>
Irrigation Development and Management	Water Harvesting and Irrigation Technologies	Program recurrent	Fund recurrent activities in the program	Countywide	900,000
		Technical Staff Training	5 staffs	H/Q, Laikipia west	44,000
		Installations of water systems and technology( drip kits, solar water pumps, composite filters)	Purchase, distribute, and supply 100 Drip kits to Kiangoru SHG and others.	Salama ward	1,600,000
		Strategic Partnerships for Scientific Capacity Development (SPSCD	Capacity development by training	County-wide	1,500,000
		Household water pans	Excavation	Segera	2,000,000
		Water Pans at Mukuri community pans through primary schools	Excavation	Tigithi	2,000,000
		Manyatta and OMC Water pans	Excavation	Rumuruti	2,000,000
		Household water pans	Excavation	Ngobit	2,000,000
		Household water pans	Excavation	Sosian	2,000,000
		Household water pans	Excavation	Mukogodo West	2,000,000
		Household water pans	Excavation	Umande	2,000,000
		Household water pans	Excavation	Nanyuki	2,000,000
		Karandi area- water pans	Excavation	Marmanet	2,000,000
		Sweetwaters village and yard water pans	Excavation	Thingithu	2,000,000
		Irrigation dams- kiambogo dam	Excavation	Githiga	2,000,000
		Ngaredare veterinary village water pan	Excavation	Mukogodo East	2,000,000
		Household water pans	Excavation	Salama	2,000,000



		Borehole in Muthengera in Karanga village	Excavation	Igwamiti	2,000,000
		Kiraini and Olmorani water pans	Excavation	Olmoran	2,000,000
		<b>Sub Total</b>			<b>34,044,000</b>
	Irrigation Schemes Infrastructure Development	Water harvesting infrastructural and systems development	Construction of intake structure for Munda irrigation scheme	Marmanet ward	2,869,000
		Motor vehicle and motor cycle fleet overhaul and management	1 Pick-up	H/Q	215,000
		<b>Sub Total</b>			<b>3,084,000</b>
Livestock Resources Management and Development	Livestock Resource Development and Management	Program recurrent	Fund recurrent activities in the program	Countywide	1,000,000
		Livestock policy development and reviews	Facilitate policy development	H/Q	113,904
		Livestock pasture/fodder management	Procurement of fodder seeds		1,404,436
		Dairy cattle improvement programme	Conduct capacity development programmes	County-wide	1,518,508
		Kenya Climate Smart Agriculture (KCSAP)	Promote climate smart projects	County-wide	3,000,000
		Range improvement	Facilitate range improvement	County-wide	566,968
		Apiculture development	Promote beekeeping	County-wide	2,263,688
		Camel rearing groups	Improving camel breeds	Laikipia North	141,876
		Livestock extension enhancement	Facilitate extension services	County-wide	1,542,260
		Motor vehicle and motor cycle fleet overhaul and management	Maintenance and repairs	Ward, sub-county/H/Q	683,668
		Refined fuels and lubricant	Procure fuels	Ward, sub-county/H/Q	1,425,376
		Office block rehabilitation	Renovations	Ward, sub-county/H/Q	1,000,000
		Technical staff training	Capacity development of staff	Ward, sub-county/H/Q	623,668
		ICT enhancement	Procure ICT equipment and services	Ward, sub-county/H/Q	283,648

		<b>SUB-TOTAL</b>			<b>15,568,000</b>
	Livestock Marketing and Value Addition	Program recurrent	Fund recurrent activities in the program	Countywide	400,000
		Livestock Market Weighing Machines	Procurement And Installation of Weighing Machines	Rumuruti	2,200,000
				Doldol	
				Kimanjo	
		<b>Sub Total</b>		<b>County-wide</b>	<b>2,600,000</b>
Veterinary Services Management	Animal Health and Disease Management	Program recurrent	Fund recurrent activities in the program	Countywide	600,000
		Livestock disease prevention (Vaccination) and control	Vaccination programs	County-wide	4,544,000
		Purchase of vaccines	Procure vaccines for vaccination programs	County-wide	600,000
		Disease vectors control programme	Surveillance and disease control	County-wide	2,574,560
		Animal welfare and control	Elimination public health hazards	County-wide	252,000
		Fuel and lubricants	Purchase of fuel	County wide	1,279,440
		Livestock tracking & identification	Tagging of livestock from the pastoralist community with radio frequency tags for each identification and tracking	County-wide	3,168,000
		Purchase of breeding stocks	Procure hybrid stocks for breed improvement	County-wide	1,512,000
		Office rehabilitation	Office renovations	Ward, Sub-County and H/Q	648,000
		Motor vehicle and motor cycle Fleet overhaul and management	Repair and maintenance	H/Q and Sub-County	500,000
		Technical staff training	Capacity development of technical staff	Ward, Sub-County and H/Q	204,960
		Veterinary extension enhancement	Facilitate vaccination and other extension services	County-Wide	1,027,320

		Cattle clutch Ngareng'iro	Renovations	Segera	242,653
		Cattle dips – Baraka Solio, Tetu, Rehema and Kihato	Renovations	Tigithi	242,654
		Cattle dip rehabilitation	Renovations	Rumuruti	242,653
		Cattle dips- Rutunguru cattle dip rehabilitation	Renovations	Ngobit	242,653
		Construction clutch- Githima, Methori, Ndonyo	Renovations	Sosian	242,654
		Ilpolei clutcher, Kimanjo clutcher	Renovations	Mukogodo West	242,654
		Repair and maintenance Kalalu cattle dip, Ndemu Cattle dip, Kianjomo cattle dip, Umande cattle dip and Nyariginu cattle dip	Renovations	Umande	242,654
		Rehabilitation of cattle dip	Renovations	Nanyuki	242,653
		Olralabel Cattle dip and Majani cattle dip	Renovations	Marmanet	242,654
		Rehabilitation of Mirera and Burugutia cattle dips	Renovations	Thingithu	242,654
		Cattle dips: Mastore and Ndindika cattle dips, Kinamba slaughter house-renovation	Renovations	Githiga	242,654
		Renovation of Arjiju cattle dip	Renovations	Mukogodo East	242,653
		Rehabilitation of cattle dip	Renovations	Salama	242,653
		Lusugua cattle dip	Renovations	Igwamiti	242,654
		Sipili cattle dip, Olmoran cattle dip,	Renovations	Olmoran	242,654

		<b>Sub Total</b>			<b>20,550,084</b>	
	Quality Assurance and Regulatory Services	Quality Assurance and Food Regulatory Services, Abattoir	Facilitate QC and inspections	County-wide	1,924,000	
		Program recurrent	Fund recurrent activities in the program	Countywide	200,000	
		<b>Sub Total</b>			<b>2,124,000</b>	
Fisheries Development and Management	Fisheries Development and Management	Program recurrent	Fund recurrent activities in the program	Countywide	200,000	
		Promotion of on farm pond fish farming	Rehabilitation of 20 institutional ponds (schools, CBO/SHG/CIG, health facilities...)	15 wards	2,340,000	
		Promotion of inland fisheries	Stocking and restocking of 15 community dams	County-wide	1,042,000	
		Upgrading of Rumuruti fish farm to a hatchery	Installation of hatchery systems	Rumuruti	1,060,000	
		Strategic Partnership and Collaboration for Scientific Capacity Development (farmer based)	Farmers capacity development by trainings	County-wide	267,000	
		Fisheries extension enhancement	Facilitation for extension services	County-wide	467,000	
		Motor vehicle and motor cycle Fleet overhaul and management	Repair and maintenance of cycles and vehicles	H/Q	48,000	
		Office rehabilitation	Office renovations	Sub-county offices	50,000	
		Technical staff training	Technical staff trainings	Countywide	200,000	
		Fuel and lubricants	Procurement of fuel and lubricants	H/Q	390,000	
		<b>Sub Total</b>		County-wide	<b>6,064,000</b>	
		Fish Market Development and Regulatory Services	Policy development workshop	1 Workshop	H/Q	60,000
			Fish marketing promotion	Formation of marketing groups	County-wide	120,000
<b>Sub Total</b>			County-wide	<b>180,000</b>		
<b>TOTAL</b>					<b>126,400,000</b>	

## 5) Lands, Housing and Urban Development

Programme	Sub – programme	Project Description /Activities	Location/ward	Costs (Ksh)
Administration, Planning and Support services	Administration Services	Facilitation of headquarter services	Countywide	2,800,000
	Personnel services	Planning and financial services	Countywide	2,500,000
Physical Planning Services	Land Management Services	Operations on land management	Countywide	2,000,000
	Survey and Planning Services	Sensitization , delineation and gazettement of municipal boundaries, processing of title deeds, establishment of urban management boards and Spatial plan formulation	Countywide	9,000,000
Housing Development	Housing Improvement Urban development	Housing strategy development	Nanyuki	1,000,000
		Office block construction	Nanyuki	5,200,000
		Facilitation for urban development program	County Wide	3,000,000
Public works service delivery improvement	County Building Construction Standards	Inspection of building and constructions supervision services	Countywide	1,000,000
	Public Buildings and Bridges Inspectorate Services	Inspection and supervision of building services	Countywide	1,000,000
	Private Buildings Inspectorate Services	Inspection and supervision of building services	Countywide	1,000,000
Road Network Improvement and Urban Development	Road Network Improvement	Operations and administration	Countywide	3,500,000
		Road Maintenance Services and improvement of drainage	Countywide	33,500,000
		Road Maintenance Services and improvement of drainage in Nanyuki and Nyahururu Town	Nanyuki /Igwamiti	4,945,480
		Installation of street Names signage's in Nyahururu.	Igwamiti	2,500,000
		Installation of street Names signage's in Nanyuki.	Nanyuki	3,500,000
		Road emergency works and interventions (rehabilitation of Majengo Drainage, rehabilitation of Chumvi-Gitumbi road)	Countywide	3,224,598
		Improvement of Tuutuu- Murefu corner road, Segera gate- Kabarak road and Mukima Centre- Kileleshwa road.	Segera	6,800,000
		Gravelling of Kabanga PCEA- Mukuri Primary- Waguthiru ECDE road and Waguthiru-Kiahuko- Jericho village road	Tigithi	6,800,000
		Matuiku-Mwenje road, Kaita Security road Njorua Secondary- Naigara road and Culvert installations across the ward	Githiga	6,800,000
		Sipili Cereal-Njaramba road, Sipili Catholic- Naiborom Primary road, Wangwachi Kimori-Nyakinywa Road, Ndaragwiti Ndoria-Hannington road, Mr. Muriu-Machaa-IDP-Mbogoini Road,Olmoran-Laikipia Ranch road, Makutano- Nyakinyua and Culvert across the ward	Olmoran	6,800,000

Programme	Sub – programme	Project Description /Activities	Location/ward	Costs (Ksh)
		Kimanzo Soit- Oudo – Doldol road, Saramba- Wakumbe road and Tura-Ewaso road	Mokogondo West	8,154,520
		Ngombe Moja- Aiyam road,Manyatta-Kahuruko road,GG Secondary School-OMC road, Kapkures- Ainapmoi road, Kagaa- Mwireri road and Kagaa-Muthengera road	Rumuruti	6,800,000
		Eroto-Karaba road, Kwa Wandeto-Thiru Road and Gatirima-Kamau 71Road	Marmanet	6,800,000
		Wamagu road,Container road- Mwai Tosha Mama Mika Road- Makutano Junction Mirera-Kianugu road, Burugutia road, Ruai, Njoguini road, Teachers road, PEFA road and Blue gum road	Thingithu	6,800,000
		Kiriiri road, Likii village roads, Muthaiga Estate roads, Nturukuma Village roads Kanyoni Village roads, Kabiru road and Nkando Roads	Nanyuki	7,075,402
		Kiamariga-ADC gate, Bundalangi-Jowagi Marura Primary- Gatwikira, Ndaragwiti-Nyandarua Boundary, Kianjogu-Ngoror-Nganoini Catholic, Kieni-Salam-Ainapmoi Salama Centre-Catholic-Nyandarua Boundary, Mundia Farm-Gatundia-Thome Centre, Mathira farm-Veterinary and Raya-Subego	Salama	6,800,000
		Muthengera, Kunderira, Nyumba tatu-Shemani- Karangi Road, Gatero girls-Kunderilla- Michinda road Road opening and gravelling UASO narok, Kirima roads and Mukurweini roads	Igwamiti	6,800,000
		Wakanyari-Timau farmers, Mingingo-Kware Kwa Mwaura- Murungai, Ruai Pentecost-Ndemu-Mahigaini, Seiyo road, Mathagirot – Karema, Mathew-Ndimu-Kuira-Macharia-kwa Chania, PCEA mwireri church- Kwa mama muraguri, Chiira -Joni-Gwa Kihoro Mama githaiga-Mukuri kwa mama Ndoria-Mama Ndoria, Karachi -Kwa Mungai-Mama Pati-Billy, Silent -Demu-Baptist church, Njiiri-Nginyii and Kalalu Primary entrance	Umande ward	6,800,000
		Doldol-Bokish-Arjiju-Lokusero-Ilgwesi Ethi-loiragai-Ildorot, Ngare Ndare- Borana-Sanga, Ethi-chumvi-loruko, Nadungoro-Tassia- Ilgwesi	Mukogodo East	8,300,000
		<b>Opening</b> of Mukarati ya Gedion- Tarmac (Maralal Highway), Dam Samaki- Tarmac (Maralal Highway), Olmotonyi- Tarmac (Maralal Highway), Lonyiek-Lera, Posta-Magadi primary. <b>Grading-</b> Lonyiek-Magadi-Ol Moran, Survey-Magadi Primary school, Kahuh-	Sosian	6,800,000

Programme	Sub – programme	Project Description /Activities	Location/ward	Costs (Ksh)
		Githima Primary school, Githuri-Mejore-Olмотonyi Primary, Kabati-Milango Nne Primary School-Mbombo Primary School, Sosian-Maundu Meri, Sosian-Posta-Kirimon, Githima secondary-Ndunyu Primary school.		
		<b>Wiyumiririe</b> Polytechnic-Mutara road, Mugiko-Karandi, Canaan City-Sukuroi river, Chiefs office-Githijiro, Nyara-Net-Mutara nursery, Mama Karuri road <b>Sirma Location</b> Kirubis Kieni-Mutaro Kanyua, Muhonia primary-Wagachigua, PCEA-Karungu primary-Mutarakwa, Tropical-Karuchwa <b>Ngobit Imenti</b> Matopeni-Kahinga, Rutunguru primary-Ngochei <b>South Imenti</b> Kamakia road-South Imenti Sec sch,Bagdad road-Behind Imenya dam, Wamura plot-Matunda road <b>Mwituria</b> Withare-Kahuruko-Githira-Kijabe, Konambaya-Kabauni-Mwituria Primary school,Wamura-Sukurui river <b>Nyambogichi</b> Kiambere-Matopeni, Kwa Nganga-Ihigaini, Makutano-Shallom, Makutano-Rhino gate road, Village C road	Ngobit	6,800,000
	Bridge Infrastructure Services	Construction of concrete bridges , culverts to improve connectivity to Doldol town at 3 critical areas	Mukogodo East / West	12,500,000
	-Mechanization Services	Fleet management and Maintenance of heavy equipment	Countywide	6,000,000
Renewable Energy Services	County renewable/green energy services	Promotion and enhancement of the use of renewable energy	Countywide	1,000,000
<b>Total</b>				<b>204,300</b>

#### (6): Education, ICT and Social Services

Programme	Sub-programme	Project Description / Activities	Location/ Ward	Cost (Ksh)
Administration, planning and support services	Administration Services	Facilitation of administration services	Countywide	8,500,000
	Personnel Services	Staff management and operations	Countywide	2,000,000
,Education and Training	Basic infrastructure development and improvement	Operational services	Countywide	1,000,000
		Construction of Toilet Block at Rumuruti DEB	Rumuruti	400,000

Programme	Sub-programme	Project Description / Activities	Location/ Ward	Cost (Ksh)	
	Early Childhood Education Development	School feeding initiatives (porridge and milk piloting)	Countywide	3,500,000	
		Provision of ECDE Furniture in Wathituga and ST Teresa ECDE	Tigithi	60,000	
		Provision of ECDE Furniture in Matanya ECDE	Tigithi	60,000	
		Provision of ECDE Furniture in Bingwa ECDE	Umande	60,000	
		Provision of ECDE Furniture at Mahigameru and Suguroi ECDE	Ngobit	60,000	
		Provision of ECDE Furniture at Sirat and NgareNgiro ECDEs	Segera	120,000	
		Provision of ECDE Furniture at Veterinary ECDE	Sosian	60,000	
		Provision of ECDE Furniture at Olkinyei and Bidii ECDEs	Mukogodo East	120,000	
		Provision of ECDE Furniture at Naipirere and Murupusi ECDEs,	Mukogodo West	120,000	
		Provision of ECDE Furniture at ST Louis, Kaichakum, Shamanei ECDEs	Igwamiti	180,000	
		Provision of ECDE Furniture at Nyakiambi and Mwenje ECDEs	Githiga	60,000	
		Provision of ECDE Furniture at Bondeni and Chemichemi ECDEs	Githiga	120,000	
		Provision of ECDE Furniture at St Paul Dagara and Kinguka ECDEs	Marmanet	120,000	
		Provision of ECDE Furniture at Mutara and North Tetu	Salama	120,000	
		Nyariginu ECDE, Murungai Pri. Sch ECDE, ECDE classroom at Sirimon	Umande	2,267,778	
		Kisima, Kamwenje, Nyakiyua primary school	Githiga	2,243,334	
		Munishoi ECDE, TOR ECDE, Ilmotioko	Mukogondo West	2,243,334	
		Siriat ECDE, Bahati ECDE	Rumuruti	1,495,556	
		Matanya primary, Sweetwaters primary reri nursery school	Thingithu	2,243,334	
		Mukwereini ECDE, Kaichakun, Shameneik ECDE	Igwamiti	1,447,778	
		Ngobit ECDE, Bahati ECDE Muhonia ECDE in Ngobit	Ngobit	2,195,556	
		Muthaiga ECDE, Mukuri ECDE	Nanyuki	1,495,556	
		Mangandi ECDE, Katutura, Ngalemare	Sosian	2,243,334	
		Marura, FGCK Sipili	Olmoran	1,495,556	
		Gatirima, Karaba	Marmanet	1,495,556	
		Muramati, Pesibuk	Segera	1,495,556	
		Ngoro Theru, Kiburuti, Kihato	Tigithi	2,991,112	
		Kirima, Kiriko, Muruai and Gatwikira nursery Schools	Salama	2,991,112	
	Construction of Olokirisia nursery and Olotasha ECDE	Mukogondo East	1,495,556		
	Vocational Education and Training development		Quality assurance, instruction materials and operations	Countywide	2,000,000
			Provision and installation of leather motor vehicle working equipment and furniture in at Nyahururu VTC in Igwamiti	Igwamiti	2,000,000
			Provision and installation of electrical equipment	Rumuruti	700,000



Programme	Sub-programme	Project Description / Activities	Location/ Ward	Cost (Ksh)	
		and furniture at Rumuruti VTC			
		Provision and installation of electrical equipment and furniture at Marmanet VTC	Marmanet	700,000	
		Provision and installation of electrical equipment and furniture at Salama VTC	Salama	800,000	
		Provision and installation of motor vehicle equipment and furniture at Sipili VTC in Olmoran	Sipili	800,000	
		Provision and installation of electrical equipment and furniture at Wiyumiririe VTC in Ngobit	Ngobit	700,000	
		Provision and installation of electrical equipment and furniture at Tigithi VTC	Tigithi	500,000	
		Provision and installation of electrical equipment and furniture at Nanyuki VTC	Nanyuki	800,000	
		Acquisition of land for the construction of Mwiyo VTC in Tigithi	Tigithi	800,000	
		Education Empowerment	Bursary committees operations	Countywide	2,000,000
			Bursary awards to needy students	Countywide	50,000,000
Sports, talent development and social services	Sports Development and promotion	Sports operations and administration	Countywide	500,000	
		Renovation /Equipping / furnishing of stadia control centre Construction for VIP wash rooms block Rack and pitch reconstruction Provision of athletic and maintenance equipment and Inner perimeter fence and gate	Thingithu	8,000,000	
		Renovation of stadia changing room ;extension of dias, renovation of stadia office ,store and VIP washrooms, track and pitch reconstruction, provision of athletic and maintenance equipment inner perimeter fence and gate	Igwamiti		
	Fencing and podium construction rumuruti stadium	Rumuruti			
	Talent Development Services	Talent development operations	Countywide	1,000,000	
	Social and Cultural development	Operations and management	Countywide	3,000,000	
		Relocation of sewer line, construction SENTRY completion of pending works at Nanyuki social hall	Thingithu	2,000,000	
		Renovation of Rumuruti social Hall	Rumuruti	1,000,000	
	Child care and rehabilitation services	LARREC operations and administration	Countywide	3,000,000	
		Construction of septic tank in LARREC in Nanyuki	Nanyuki	2,000,000	
Renovation of boys and girls dormitories LARREC in Nanyuki		Nanyuki	200,000		
Construction of washrooms girls LARREC in Nanyuki		Nanyuki	1,800,000		
Information Communication and Technology	ICT infrastructure and connectivity	Operations and Management	Countywide	1,000,000	
	E-governance and ICT	ICT infrastructure and systems	Countywide	1,700,000	
<b>Total</b>				<b>133,500,000</b>	

**(7): Trade, Tourism Enterprise Development and Co-operatives Sector Programmes**

Programmes	Sub- Programme	Project Description/Activities	Project Location/ Ward	Estimated Cost (Ksh)
Administration ,planning and support services	Administration services	Administration services	Countywide	2,000,000
		Office renovations	Headquarters	
	Personnel services	Personnel Services and training	Countywide	4,000,000
	Policy development	Trade policy development and implementation	Countywide	1,000,000
		<b>Subtotal</b>		<b>7,000,000</b>
Trade development and promotion	Market infrastructural development	Nanyuki Old Market	Thingithu	4,000,000
		Consumer fair trade protection	Countywide	2,000,000
		Construction of Livestock Market at DolDol	Mukogodo East	2,000,000
		Construction of Nyahururu open air market	Igwamiti	2,500,000
		Rumuruti market Extension works and toilet block	Rumuruti	4,000,000
		Karandi open air market gravelling	Marmanet	500,000
		Nanyuki stage kiosks phase 11 construction	Nanyuki	20,400,000
		Simotwo trading centre stalls –Ksh. 1,400,000	Rumuruti	2,100,000
		Ndurumo market toilets- Ksh.700,000		
		3 boda boda shade –Ksh.700,000	Nanyuki	700,000
		Fencing Solio community game conservancy - Ksh.700,000	Tigithi	3,400,000
		Castle city stalls- 2,700,000		
		-Boda boda sheds at Kwa Mwaura, Kianjomo, Maili nane, Mathagiro and Mahiga Meru	Umande	4,100,000
		-Gravelling at Mwireri market, Kalalu market and Umande market		
		-Ablution block at Mwireri, Kalalu market and Mugumo		
		Makutano Market stalls and Sirma Ablution block	Ngobit	4,100,000
		Lonyek (market) and Magadi (toilet block)	Sosian	3,100,000
		-Construction of Cultural manyatta	Mukogodo west	2,100,000
		-Ablution block at Ilpolei town		
		Bodaboda shade at Muruku trading canter-300,000	Salama	1,400,000
Market gravelling at Pesi trading centre				
Bodaboda shade at Muruai primary (Jowagi)				
Market at Endana	Segera ward	4,400,000		
Ablution block at Endana				
3 bodaboda shades- Thingithu, Mirera, Baraka, Ruai, Majengo, Irura stage	Thingithu ward	4,400,000		
Rehabilitation of nanyuki old market				
Gatundia Market murraming	Marmanet ward	3,400,000		
Boda boda sheds at Maili Saba, Limunga, Kwa Wandeto and at Gatirima				
Construction of Olmorán Livestock market	Olmoran Ward	4,100,000		
Construction of Ngenia Market ,gravelling and drainage works	Mukogondo East ward	4,100,000		
Ngarenare Market Toilet Block				

Programmes	Sub- Programme	Project Description/Activities	Project Location/ Ward	Estimated Cost (Ksh)	
		Tandare market stalls Matwiku market gravelling + toilets Karumaindo centre (Mwenje)	Githiga ward	4,100,000	
		Modern kiosks- next to stadium Rehabilitation of Mitumba market	Igwamiti ward	4,100,000 6,000,000	
		Informal Sector Development	Construction of ablution blocks in Gatundia	Marmanet	700,000
	Construction of ablution blocks in Thome centre		Salama	700,000	
	Construction of ablution blocks in Lamuria		Tigithi	600,000	
	Industrial Development and investment promotion		Construction of Jua Kali Shade at Nyahururu Fencing of Jua Kali Ground in Rumuruti Equipping of Polytechnic for leather processing in Nyahururu	Igwamiti	8,000,000
			Investment Promotion & County branding	County wide	2,000,000
			Innovation and Product Development	County wide	1,000,000
			<b>Subtotal</b>		<b>104,000,000</b>
	Tourism development and promotion	Tourism Promotion & Marketing	Tourism office operations and maintenance	County wide	3,000,000
Tourism Infrastructural Development		Establishment of Kirimon Game Reserve	Mukogodo West /Sosian	6,000,000	
		Thompsons Falls view point facilities(safety guards, walking trail)	Igwamiti	2,000,000	
		Rehabilitation of Naagum Cultural Manyatta	Sosian	1,000,000	
		Rehabilitation of Manguo hippopotamus view point	Igwamiti	2,000,000	
		Film production	County wide	5,000,000	
		<b>Subtotal</b>		<b>19,000,000</b>	
Cooperative revolving fund		Auditing of cooperative societies	County wide	500,000	
		Cooperative savings mobilization	County wide	500,000	
		Disbursement of cooperative revolving fund	County wide	20,000,000	
Research and development	Research and development	County wide	500,000		
	<b>Subtotal</b>		<b>21,500,000</b>		
<b>Total</b>				<b>151,500,000</b>	

### (8) Water, Environment and Natural Resources

Programme	Sub programme	Project description/Activities	Project Location Ward	Estimated Costs (Ksh)
General administration services	Administration and planning services	Administration and planning services	County Wide	11,700,000
	Personnel services	Office supply and operations	County Wide	5,000,000
	Monitoring and intervention	Monitoring and strategic intervention	County Wide	2,000,000
<b>Sub total</b>				<b>18,700,000</b>
Water development	Rural water supply and sanitation	Rehabilitation of boreholes, fuel subsidy and operations and maintenance and mitigation activities	County Wide	10,000,000
		Equipping of a new borehole at Ndemu Secondary school/centre	Umande	3,900,000

Programme	Sub programme	Project description/Activities	Project Location Ward	Estimated Costs (Ksh)
		Equipping of gathanji borehole	OI Moran	3,500,000
		Piping Extension at Mutamaiyo	Rumuruti	3,500,000
		Equipping of mwereri Borehole	Umande	2,500,000
		Equipping of a new Borehole at Milimani	Githiga	3,700,000
		Drilling and equipping of Emgwen Secondary School Borehole	Rumuruti	6,000,000
		Chumvi Water Project Pipeline Extension	Mukogodo East	2,500,000
		Drilling and equipping of Baraka Borehole	Thingithu	5,100,000
		Extension of Kiriti Water Project Network	Marmanet	1,750,000
		Drilling and Equipping of Kurum Primary School/ community Borehole	Mukogodo West	5,000,000
		Gatami Intake extension	Marmanet	2,000,000
		Drilling and Equipping of Mwenje Borehole	Githiga	5,300,000
		Motorizing Ntutukuma Borehole and extending piping network	Nanyuki Ward	4,000,000
		Muthengera Gituamba - Intake and trunk pipes	Igwamiti	7,000,000
		Rehabilitation of Tiemamut Dam	Mukogondo West	8,000,000
		Rehabilitation of Kariunga Dam	Segera	12,000,000
		Rehabilitation of Ngobit Dam	Ngobit	8,000,000
		Mweremia Water project pipeline extension	Tigithi	2,500,000
		Mwiyogo water project	Tigithi	2,500,000
		Construction of Tank Storage and pipeline to Mahianyu /Nganoini	Salama	9,100,000
		Doldol dam rehabilitation	Mukogondo east	6,000,000
		Mbombo dam rehabilitation	Sosian	3,900,000
		Rehabilitation and euiping and motorizing /electrification Lounyek boreholes	Sosian	3,900,000
		Expansion of water distribution Makutano/ Shalom IDP Camp	Ngobit	8,000,000
		Construction of intake, pump installation of solar and storage tank at Debatas village Water Project	Segera	4,000,000
		County contribution to Co-funding Water Sector Trust Fund Projects	County Wide	10,000,000
		Rainwater harvesting interventions in schools	County wide	1,500,000
		Emergency piping and other support to community projects	County wide	3,500,000
		Equipping a new borehole at Muramati Center	Segera	3,900,000
<b>Sub total</b>				<b>152,550,000</b>
Environment and natural resources	Solid waste management	Garbage collection and disposal	County Wide	14,600,000
		Garbage Collection Truck	County Wide	9,400,000
		Garbage separation and recycling	County Wide	2,000,000
		Maintenance of dumpsite/ Cemetery land	County Wide	10,000,000
	Human wildlife conflict prevention	Electric Fence Installation Initiative	Marmanet and Umande	6,000,000

Programme	Sub programme	Project description/Activities	Project Location Ward	Estimated Costs (Ksh)
	Natural resource management	NR Exploration Survey and documentation	County Wide	2,500,000
		Infrastructural support to CFAs, WRUAs and environmental clubs	County wide	2,000,000
		Co-Funding Kirimon Game reserve baseline study and management plan	Sossian	2,000,000
	Climate Change Adaptation and Mitigation	County Climate Change Fund Bill development	County Wide	2,950,000
		Tree growing initiatives	County wide	4,000,000
	Integrated rangeland rehabilitation	Reseeding of degraded pasture land	Laikipia North	2,000,000
<b>Sub total</b>				<b>57,450,000</b>
<b>Total</b>				<b>228,700,000</b>

## ANNEXES 2: KDSP INVESTMENT GRANT PROJECTS

KDSP INVESTMENT GRANT 2018-19	
	AMOUNT(KSHS)
<b>1. HEALTH</b>	
X -Ray block Rumuruti	3,800,000
Fencing Ndemu dispensary water tank,piping,toilets and guttering	2,900,000
Doldol hospital road	6,500,000
Kiwanja Ndege water storage	2,000,000
Mugumo water	3,700,000
Suguroi water pan	3,700,000
Marura borehole	2,400,000
Sub Total	<b>25,000,000</b>
<b>2. INFRASTRUCTURE</b>	
Smart town initiative (Wiyumirire)	50,000,000
Construction of a bridge (igwamiti)	20,000,000
Sub Total	<b>70,000,000</b>
<b>3 FINANCE</b>	
Likii VCT - Safari Lodge	5,000,000
Ruai Roads	6,140,605
Sub Total	<b>11,140,605</b>
<b>4. WATER AND ENVIRONMENT</b>	
Environmental Impact Assessment	5,000,000
Sub Total	<b>5,000,000</b>

**GRAND TOTALS****111,140,605****ANNEXES 3: DETAILS ON GRANTS**

Kenya Devolution Support Programme (KDSP) Capacity building 1819 Cara allocation	Finance and Planning	Purchase of office equipment, training on budget, internal and external audit procurement, ifmis, civic education, environmental safeguards, monitoring and evaluation, change management. As per approved program workplan	41,121,027
Users Fee Forgone	Health	Danida support for level 2 (dispensaries) and level 3 (health centers)	9,968,208
Transforming Health Care Systems for Universal Care Project(THSUCP)	Health	Purchase of HB machines, Mama Kits, Deliver coaches, kepi fridges Program advocacy and management	67,077,728
Universal Health in Devolved Systems Programme – DANIDA	Health	Danida support for level 2 (dispensaries) and level 3 (health centers)	15,086,250
Unicef / primary health care grant	Health	Support on Hiv and children immunization capacity building	20,000,000
World bank primary health care grant	Health	Support to health facilities for equipment and essential medical technologies	25,000,000
Medical Equipment Leasing	Health	Funds for leasing of medical equipment by national Government	200,000,000
County Roads Maintenance-Fuel Levy Fund 201819 allocation	Lands, Housing And Urban Development	Road network improvement as per approved RMLF workplan	109,128,974
Kenya Urban Support Project	Lands, Housing And Urban Development	Establishment of town boards and smart town program	91,200,000
EU-IDEAS LED	Agriculture Livestock and Fisheries	Construction of maize driers AND storage at mutanga and kinamba and silipi	90,000,000
Climate Smart Agriculture	Agriculture Livestock and Fisheries	Project coordination,Contracting five service providers for each value chain,Community micro projects to: CIGs(common interest groups),VMGs(vulnerable & Marginalized groups), Construction of Matuiku dam in umande and rehabilitation of Matangi earth dam in Mukogodo east , Support Small irrigation projects	117,000,000
ASDSP- Agricultural Sector Development Support Programme	Agriculture Livestock and Fisheries	Enhancing capacity of existing service providers on identified opportunities Supporting value chain innovations Strengthening environmental resilience for increased productivity among prioritized value chains. Entrepreneurial skills of VCAs strengthened) Improving market access linkages for priority VCAs Access to market information by VCAs improved Enhancing participation of stakeholders in consultation, cooperation and coordination structures Preparation, launching and roll-out of Sector policies, strategies, regulations and plans	19,398,638
Vocational Training Centres Development	Education ICT and Social Services	Nyahururu Motor vehicle Workshop with Service Pit Marmanet Electrical Installation Workshop Muhotetetu	28,525,000

		Hairdressing and Beauty Therapy Workshop/gate and toilet Olmoran Garment Making Workshop/gate and Toilet Support to 10 county VTCS	
County Roads Maintenance- Fuel Levy Fund 1718 balance	Lands, Housing And Urban Development	Balance for implementation of 2017/18 work plan	26,143,057
<b>Total</b>			<b>859,648,882</b>

ANNEXES 4 :LIST OF ENTITIES GUIDING APPROPRIATION OF FUNDS.

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