

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF LAIKIPIA

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

ENDING 30TH JUNE, 2017

FINANCIAL YEAR 2016/2017

RECURRENT AND DEVELOPMENT BUDGET

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COUNTY REVENUES

Laikipia County will get an equitable share of Ksh. 3,722,107,267 in 2016/17. In addition, the County government will raise revenue from local collections at Ksh. 670,000,000. Conditional allocations of Ksh. 9,872,539 for compensation of user charges will also be received under the health services vote. Other conditional allocations include Ksh. 61,409,667 for free maternal health care, Ksh. 95,744,681 for lease of medical equipment , Ksh 5,765,000 DANIDA support on health facilities, Ksh. 20,000,000 World Bank support on transforming health for universal access(TUC). The county will further receive Ksh.57, 190,153 for road maintenance, Ksh. 3,351,700 FAO support on conservation agriculture and Ksh. 60,049,676 as loans and grants. This makes the revenues expected from the national government for the FY 2016/17 amount to Ksh. 4,035,490,683. Extra budgetary provisions will also include HFIF to the tune of Ksh. 194,235,000 and pending bills amounting to Ksh. 1,066,675,000.

Table 1: Summary of County Revenues in 2014/15-2016/17

Type of Revenue	2014/15 (Ksh)	2015/16 (Ksh)	2016/17 (Ksh)
Equitable share	3,009,821,026	3,449,548,893	3,722,107,267
Local Revenue	440,000,000	500,000,000	670,000,000
Total	3,449,821,026	3,949,548,893	4,392,107,267

Table 2: Summary of Conditional Grants 2016/17

Conditional Grants	Department	Recurrent (Ksh)	Development (Ksh)	Total (Ksh)
Facility improvement fund including health sector support	Health	190,000,000	4,235,000	194,235,000
Medical Equipment Leasing	Health	0	95,744,681	95,744,681
Transforming health for Universal Access TUC- World Bank	Health	0	20,000,000	20,000,000
DANIDA	Health	0	5,765,000	5,765,000
Users Fee Forgone	Health	0	9,872,539	9,872,539
Free Maternal Care	Health	0	61,409,667	61,409,667
Conservation Agriculture- FAO	Agriculture Livestock and Fisheries	0	3,351,700	3,351,700
Loans and Conditional Grants	Finance and Economic Planning	0	60,049,676	60,049,676
County Roads Maintenance- Fuel Levy Fund	Lands, Housing And Urban Development	0	57,190,153	57,190,153
Total		190,000,000	317,618,416	507,618,416

Table 3: Summary of Pending Bills

Department	Recurrent (Ksh)	Development (Ksh)
Finance	88,000,000	978,765,000
Total		1,066,765,000

VOTE TITLE: PUBLIC SERVICE AND COUNTY ADMINISTRATION

A. Vision: A County with efficient service delivery

B. Mission: To provide overall leadership, policy direction, management and accountability for quality service delivery

Sector Objective: 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 2015/16 the department is committed to achieve the following:-

- Management of a total County workforce of 1,778 personnel distributed among eight departments
- Insurance coverage for staff and vehicles to ensure well motivated and facilitated staff for better outputs
- Hold public fora at the Ward levels to address various issues including projects implementation
- Collaboration with the National Government in the efforts to strengthen security arrangements.
- 5 police posts completed at: Kamangura, Njorua, Limunga, Gatirima and Eighteen
- Street lighting and installation of floodlights
- Disaster responses and recovery mechanisms including fire engine services
- Delivery of 5,000 litres capacity fire engine in Laikipia West Sub county
- School feeding support services to primary and ECDE schools in the vulnerable parts of the
- County regulation of alcohol and control of abuse of drug substances
- Fleet management
- Co-ordination of service delivery at the decentralized units in 3 Sub-counties and 15 Wards

Major Services/Outputs to be Provided in MTEF period 2016/17-18/19

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 effective and efficient utilization of the county's fleet
- iv. Enhance management of records in the County
- v. Strengthen policies on Human Resource Management and Development
- vi. Enhance better Intra and Inter County Relations
- vii. Improve management of Integrated Payroll Personnel Database
- viii. Undertake capacity building of staff

- ix. Enhance mechanisms aimed at reducing incidences of insecurity
- x. Initiate disaster preparedness mechanisms

D. Programme Objectives/Overall Outcome

Programme	Sub Programmes	Strategic Objective/Outcome
County Administration	Decentralized Services	Efficiently and effectively co-ordinate intergovernmental relations and decentralized units
	County Administration Management	
	Public Participation	
	Fleet and Logistics	
Human Resource Management and Development	County Public Service Board	Effectively and efficiently manage the HRM function
	Public Service Management	
	Human Resource Management and Development	
Security and Policing Support Services	Urban Facility Services	To reduce incidences of insecurity
	County Government Security Services	
Public Safety, Enforcement and Disaster Management	Disaster Reduction Management	Ensure public safety and efficient fleet management
	Alcohol Control Programme	
	Fire Response Services	
County Executive Committee Support Services	Executive Support Services	To implement legislation; manage and coordinate functions of the county administration and its departments
	Legal Services	
	Intra and Inter Governmental Relations	

Part E: Summary of Expenditure by Programmes, 2016/17 – 2018/19 (Ksh. Thousand)

Programme	Supplementary Estimates 2015/16 Ksh. '000'	Estimates 2016/17 Ksh. '000'	Projected Estimates	
			2017/18 Ksh. '000'	2018/19 Ksh. '000'
Programme 1: County Administration				
SP 1.1 Decentralized Services	18,875	32,000	35,200	38,720
SP 1.2 County Administration Management	16,777	37,589	41,347	45,482
SP 1.3 Public Participation	0	55,000	60,500	66,550
SP 1.4 Fleet and Logistics	0	3,000	3,300	3,630
Total Expenditure of Programme 1	35,652	127,589	140,347	154,382
Programme 2: Human Resource Management and Development				
SP 2.1 County Public Service Board	12,000	14,000	15,400	16,940
SP 2.2 Public Service Management	0	3,000	3,300	3,630
SP 2.3 Human Resource Management and Development	1,944,889	2,175,000	2,392,500	2,631,750
Total Expenditure of Programme 2	1,956,889	2,192,000	2,411,200	2,652,320
Programme 3: Security and Policing Support Services				
SP 3. 1 Urban Facility Services	35,000	27,500	30,250	33,275
SP 3. 2 County Government Security Services	15,461	17,217	18,938	20,832
Total Expenditure of Programme 3	50,461	44,717	49,188	54,017
Programme 4: Public Safety, Enforcement and Disaster Management				
SP 4.1. Enforcement & Disaster Management	50,000	49,464	54,410	59,851
SP 4. 2. Alcohol Control Programme	0	24,064	26,470	29,117
SP 4. 3. Fire Response Services	50,000	2,000	2,200	2,420
Total Expenditure of Programme 4	100,000	75,528	83,080	91,388
Programme 5. County Executive Committee Support Services				
SP 5.1 Executive Support Services	14,000	45,000	49,500	54,450
SP 5.2 Legal Services	18,000	18,000	19,800	21,780
SP 5.3 Intra and Inter Governmental Relations	75,000	65,000	71,500	78,650
Total Expenditure of Programme 5	107,000	128,800	140,800	154,880

Programme	Supplementary Estimates 2015/16 Ksh. '000'	Estimates 2016/17 Ksh. '000'	Projected Estimates	
			2017/18 Ksh. '000'	2018/19 Ksh. '000'
Total Expenditure of Vote	2,250,002	2,567,834	2,824,615	3,106,987

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

Expenditure Classification	Supplementary Estimates 2015/16 Ksh. '000'	Estimates 2016/17 Ksh. '000'	Projected Estimates	
			2017/18 Ksh. '000'	2018/19 Ksh. '000'
Current Expenditure	2,099,541	2,463,253	2,709,578	2,980,487
Capital Expenditure	150,461	104,581	115,037	126,500
Total Expenditure of Vote	2,250,002	2,567,834	2,824,615	3,106,987

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

Expenditure Classification	Supplementary Estimates 2015/16 Ksh. '000'	Projected Estimates		
		2016/17 Ksh. '000'	2017/18 Ksh. '000'	2018/19 Ksh. '000'
Programme 1: County Administration				
Sub-Programme 1: Decentralized Services				
Current Expenditure	18,875	12,000	13,200	14,520
Capital Expenditure	0	20,000	22,000	24,200
Total Expenditure	18,875	32,000	35,200	38,720
Sub-Programme 2: County Administration Management				
Current Expenditure	16,777	12,589	13,847	15,232
Capital Expenditure	0	25,000	27,500	30,250
Total Expenditure	16,777	37,589	41,347	45,482
Sub-Programme 3: Public Participation				
Current Expenditure	0	55,000	60,500	66,550
Capital Expenditure	0	0	0	0
Total Expenditure	0	55,000	60,500	66,550
Sub-Programme 4: Fleet and Logistics				
Current Expenditure	0	3,000	3,300	3,630
Capital Expenditure	0	0	0	0
Total Expenditure	0	3,000	3,300	3,630
Programme 2: Human Resource Management and Development				
Sub-Programme 1 County Public Service Board				
Current Expenditure	12,000	14,000	15,400	16,940
Capital Expenditure	0	0	0	0
Total Expenditure	12,000	14,000	15,400	16,940
Sub-Programme 2: Public Service Management				
Current Expenditure	0	3,000	3,300	3,630
Capital Expenditure	0	0	0	0
Total Expenditure	0	3,000	3,300	3,630
Sub-Programme 3: Human Resource Management and Development				
Current Expenditure	1,944,889	2,175,000	2,392,500	2,631,750
Capital Expenditure	0	0	0	0
Total Expenditure	1,944,889	2,175,000	2,392,500	2,631,750
Programme 3: Security and Policing Support Services				
Sub-Programme 1: Urban Facility Services				
Current Expenditure	0	5,000	5,500	6,050

Expenditure Classification	Supplementary Estimates 2015/16 Ksh. '000'	Projected Estimates		
		2016/17 Ksh. '000'	2017/18 Ksh. '000'	2018/19 Ksh. '000'
Capital Expenditure	35,000	22,500	24,750	27,225
Total Expenditure	35,000	27,500	30,250	33,275
Sub-Programme 2: County Government Security Services				
Current Expenditure	0	8,600	9,460	10,406
Capital Expenditure	15,461	8,617	9,478	10,426
Total Expenditure	15,461	17,217	18,938	20,832
Programme 4: Public Safety, Enforcement and Disaster Management				
Sub-Programme 1: Enforcement and Disaster Management				
Current Expenditure	0	22,000	24,200	26,620
Capital Expenditure	50,000	27,464	30,210	33,231
Total Expenditure	50,000	49,464	54,410	59,851
Sub-Programme 2: Alcohol Control Programme				
Current Expenditure	0	24,064	26,470	29,117
Capital Expenditure	0	0	0	0
Total Expenditure	0	24,064	26,470	29,117
Sub-Programme 3: Fire Response Services				
Current Expenditure	0	1,000	1,100	1,210
Capital Expenditure	50,000	1,000	1,100	1,210
Total Expenditure	50,000	2,000	2,200	2,420
Programme 4: County Executive Committee Support Services				
Sub-Programme 1: Executive Support Services				
Current Expenditure	14,000	45,000	49,500	54,450
Capital Expenditure	0	0	0	0
Total Expenditure	14,000	45,000	49,500	54,450
Sub-Programme 2: Legal Services				
Current Expenditure	18,000	18,000	19,800	21,780
Capital Expenditure	0	0	0	0
Total Expenditure	18,000	18,000	19,800	21,780
Sub-Programme : Intra and Inter Governmental Relations				
Current Expenditure	75,000	65,000	71,500	78,650
Capital Expenditure	0	0	0	0
Total Expenditure	75,000	65,000	71,500	78,650

Part H: Summary of the Programme Outputs and Performance Indicators for FY 2016/17-2018/19

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Programme 1: County Administration							
Outcome: Improved delivery of public services and goods							
SP 1.1 Decentralized Services	Public Administration	Improved service delivery	No. of citizens reached No. of operational sub county and ward offices	County wide (20,000) 3;15	20,000 3;15	20,000 3;15	20,000 3;15
SP 1.2 County Administration Management	Public Administration	Improved cooperation and synergy between	No. of government entities supported	10	15	20	20

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
		County Government entities					
Programme 2: Human Resource Management and Development							
Outcome: Quality provision of services							
SP 2. 1 County Public Service Board	County Public Service Board	Motivated and competent workforce	No. of CPSB decisions implemented	25	30	30	30
SP 2. 2 Public Service management	Human Resources	Motivated and satisfied workforce	No. of PCs and PASs implemented	1,778	1,847	1,860	1,880
SP 2. 3 Human Resource Management and Development	Human Resources	Motivated and satisfied workforce	No. of employees trained and maintained	200 1,778	250 1,847	300 1,860	300 1,880
Programme 3: Security and Policing Support Services							
Outcome: Enhanced security							
SP 3.1. Urban Facility Services	Public Administration	Functional floodlights	No. of functional flood lights	10	14	15	15
SP 3.2. County Government Security Services	Public Administration	Operational police posts	No. of police posts constructed	10	3	4	5
Programme 4: Public Safety, Enforcement and Disaster Management							
Outcome: Enhanced public safety							
SP 4.1 Enforcement and Disaster Management	Public Administration	Well co-ordinated disaster response	No. of emergencies mitigated	-	-	-	-
SP 4.2 Alcohol Control Programme	Public Administration	Well coordinated alcohol control process	No. of control interventions implemented	5	3	4	5
SP 4.3 Fire Response Services	Public Administration	Well co-ordinated disaster response	No. of functional fire engines	2	1	2	2
Programme 5: County Executive Committee Support Services							
Outcome: Improved service delivery							
SP 5.1 Executive Support Services	County secretary	Well co-ordinated service delivery systems	No. of policies, legislations and resolutions implemented ; No. of executive resolutions implemented	26;48	20;24	20;36	20; 48
SP. 5.2. Legal Services	Legal services	Well informed executive decisions	Non interrupted services to the citizenry	0%	0	0	0

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
SP. 5.3	Intra and Inter County Governmental Relations	Well functioning government entities	No. of County government entities supported	10	10	10	10

VOTE TITLE: FINANCE AND ECONOMIC PLANNING

A. Vision: A leading sector in fiscal and economic policy formulation, coordination, supervision and prudent resource management.

B. Mission: Provide overall leadership and policy direction in resource mobilisation, management and accountability for quality public service delivery.

Sector Objectives

The sector objective is to provide adequate and quality services in relation to economic and financial legal framework. The specific objectives include: enhancing resource mobilization, ensuring prudent utilization of financial resources, providing leadership in budgeting processes, ensuring participatory planning and development processes among others.

C. Performance Overview and Background for Programmes Funding

In the half year of FY 2015/2016 the sector managed to accomplished the following

- The department of revenue collected ksh.136, 770,714 from local revenue sources.
- To enhance public participation in development planning and decision making the department of revenue held public participation fora at ward levels on preparation of Finance Bill 2015/2016.
- The department economic planning spearheaded the preparation of county budget output papers such as County Annual Development Plan and County Budget Review Outlook Paper.
- The department economic planning also managed to carryout and compiled County Annual Monitoring and Evaluation Report for FY 2014/2015 development projects .In addition ward development priorities and progress report (2014/2015) were prepared and disseminated.
- Under budget supplies, seven requisitions were made, approved and funds transferred amounting to Ksh. 1,229,318,200 for recurrent expenditure, Ksh. 508,219,263 for development expenditure and Kshs 46,043,064 conditional grants.
- In partnership with Laikipia Rescue and Rehabilitation Centre (LACC) the department of economic planning compiled LACC strategic plan 2014/2015-2017/2018.
- To enhance staff capacity, training needs were met in such areas as County Result Based Monitoring and Evaluation, Job evaluation, Performance contracting systems, Forensic Audit.
- To ensure compliance with prescribed accounting standards, department of internal audit conducted 30 internal audits.

Expenditure by Economic Classification Half Year 2015/16

Expenditure classification	Approved Budgetary Provision	Actual Budgetary Expenditure
Recurrent Expenditure	422,392,309.5	109,797,848
Capital Expenditure	323,658,018	54,500,000
Total expenditure of Vote	746,050,327.5	164,297,848

Major Services/Outputs to be provided in MTEF Period

The sector will provide the following outputs in 2016/17:

- Procurement of goods, services and works,
- Periodic internal audit reports,
- Enhanced revenue collection,
- Economic planning and policy formulation,
- Monitoring and evaluation on development projects.

D. Programme Objectives/Overall Outcome

S/No.	Programme	Sub Programme	Strategic Objective/outcome
1.	Administration, Planning and Support Service	Administrative Services Infrastructural Facilities	To ensure efficient and effective delivery of services
2.	Financial Services	Supply Chain Management Services Accounting and Reporting Services Internal Audit Services Budget Management Services County Treasury Administration Services Revenue Management Services Financial Systems and Automation Laikipia County Emergency Fund Accountable Documents Services	To ensure efficient and effective delivery of financial services
3.	Economic Planning Services	Integrated Planning Services Research, Statistics and Documentation Services Integrated Monitoring and Evaluation Services County Development Authority Services Household Economic Empowerment Programme Ward Development Fund Programme Policy Management and Public Participation	To ensure participatory planning and effective tracking of development projects

Part E: Summary of Expenditure by Programmes, 2016/17 – 2018/19 (Ksh. Thousand)

Programme	Supplementary Estimates 2015/16 Ksh. '000'	Projected Estimates		
		2016/17 Ksh. '000'	2017/18 Ksh. '000'	2018/19 Ksh. '000'
Programme 1: Administration, Planning and Support Service				
SP 1.1. Headquarter Administration Services	20,000	18,762	20,638	22,702
SP 1.2. Infrastructural Facilities	9,000	6,138	6,751	7,426
Total Expenditure of Programme 1	29,000	24,900	27,390	30,129
Programme 2: Financial Services				
SP 2.1. Accounting and Reporting Services	5,000	5,700	6,720	6,897
SP 2.2. Internal Audit Services	4,000	7,000	7,700	8,470
SP 2.3. Supply Chain Management Services	5,000	6,000	6,600	7,260
SP 2.4. Revenue Management Services	26,000	27,000	29,700	32,670
SP 2.5. Budget Management Services	1,820	1,900	2,090	2,299
SP 2.6. County Treasury Administration Services	13,000	20,000	22,000	24,200

SP 2.7. Laikipia County Emergency Fund	20,000	5,000	5,500	6,050
SP 2.8 Financial Systems Automation	25,000	15,005	16,506	18,156
SP 2.9 Accountable Documents Services	5,000	5,000	5,500	6,050
Total Expenditure of Programme 2	104,820	92,605	102,316	112,052
Programme 3: Economic Planning Services				
SP 3.1. Integrated Planning Services	6,681	4,000	4,400	4,840
SP 3.2. County Development Authority Services	2,000	11,000	12,100	13,310
SP 3.3. Household Economic Empowerment Programme	2,000	6,000	6,600	7,260
SP 3.4. Ward Development Fund Programme	75,000	0	0	0
SP 3.5. Research, Statistics and Documentation Services	1,000	2,000	2,200	2,420
SP 3.6 Integrated Monitoring and Evaluation Services	0	5,000	5,500	6,050
SP 3.7 Policy Management and Public Participation	0	20,000	22,000	24,200
Total Expenditure of Programme 3	86,681	48,000	52,800	58,080
Total Expenditure of the Vote	220,501	165,505	182,506	200,261

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

Expenditure Classification	Supplementary Estimates 2015/16 Ksh. '000'	Projected Estimates		
		2016/17 Ksh. '000'	2017/18 Ksh. '000'	2018/19 Ksh. '000'
Current Expenditure	108,501	132,362	145,598	160,158
Capital Expenditure	112,000	33,143	36,458	40,103
Total Expenditure of Vote	220,501	165,505	182,056	200,261

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

Expenditure Classification	Supplementary Estimates 2015/16 Ksh. '000'	Projected Estimates		
		2016/17 Ksh. '000'	2017/18 Ksh. '000'	2018/19 Ksh. '000'
Programme 1: Administration, Planning and Support Service				
Sub-Programme 1: Headquarter Administration Services				
Current Expenditure	20,000	18,762	20,638	22,702
Capital Expenditure	0	0	0	0
Total Expenditure	20,000	18,762	20,638	22,702
Sub-Programme 2: Infrastructural Facilities Services				
Current Expenditure	0	0	0	0
Capital Expenditure	9,000	6,138	6,752	7,427
Total Expenditure	9,000	6,138	6,752	7,427
Programme 2: Financial Services				
Sub-Programme 1: Accounting and Reporting Services				
Current Expenditure	5,000	5,700	6,720	6,897
Capital Expenditure	0	0	0	0
Total Expenditure	5,000	5,700	6,720	6,897
Sub-Programme 2: Internal Audit Services				
Current Expenditure	4,000	7,000	7,700	8,470
Capital Expenditure	0	0	0	0
Total Expenditure	4,000	7,000	7,700	8,470
Sub-Programme 3: Supply Chain Management Services				

Expenditure Classification	Supplementary Estimates 2015/16 Ksh. '000'	Projected Estimates		
		2016/17 Ksh. '000'	2017/18 Ksh. '000'	2018/19 Ksh. '000'
Current Expenditure	5,000	6,000	6,600	7,260
Capital Expenditure	0	0	0	0
Total Expenditure	5,000	6,000	6,600	7,260
Sub-Programme 4: Revenue Management Services				
Current Expenditure	26,000	27,000	29,700	32,670
Capital Expenditure	0	0	0	0
Total Expenditure	26,000	27,000	29,700	32,670
Sub-Programme 5: Budget Management Services				
Current Expenditure	1,820	1,900	2,090	2,299
Capital Expenditure	0	0	0	0
Total Expenditure	1,820	1,900	2,090	2,299
Sub-Programme 6: County Treasury Administration				
Current Expenditure	13,000	20,000	22,000	24,200
Capital Expenditure	0	0	0	0
Total Expenditure	13,000	20,000	22,000	24,200
Sub-Programme 7: Financial Systems and Automation				
Current Expenditure	0	0	0	0
Capital Expenditure	25,000	15,005	16,506	18,156
Total Expenditure	25,000	15,005	16,506	18,156
Sub-Programme 8: Laikipia County Emergency Fund				
Current Expenditure	20,000	5,000	5,500	6,050
Capital Expenditure	0	0	0	0
Total Expenditure	20,000	5,000	5,500	6,050
Sub-Programme 9: Accountable Documents Services				
Current Expenditure	5,000	5,000	5,500	6,050
Capital Expenditure	0	0	0	0
Total Expenditure	5,000	5,000	5,500	6,050
Programme 3: Economic Planning Services				
Sub-Programme 1: Integrated Planning Services				
Current Expenditure	6,681	4,000	4,400	4,840
Capital Expenditure	0	0	0	
Total Expenditure	6,681	4,000	4,400	4,840
Sub-Programme 2: County Development Authority Services				
Current Expenditure	2,000	6,000	6,600	7,260
Capital Expenditure	0	5,000	5,500	6,050
Total Expenditure	2,000	11,000	12,100	14,310
Sub-Programme 3: Household Economic Empowerment Programme				
Current Expenditure	0	0	0	0
Capital Expenditure	2,000	6,000	6,600	7,260
Total Expenditure	2,000	6,000	6,600	7,260
Sub-Programme 4: Ward Development Fund Programme				
Current Expenditure	0	0	0	0
Capital Expenditure	75,000	0	0	0
Total Expenditure	75,000	0	0	0
Sub-Programme 5: Research, Statistics and Documentation Services				
Current Expenditure	0	1,000	1,100	1,210
Capital Expenditure	1,000	1,000	1,100	1,210
Total Expenditure	1,000	2,000	2,200	2,420
Sub-Programme 6: Integrated Monitoring and Evaluation Services				
Current Expenditure	5,000	5,000	5,500	6,050

Expenditure Classification	Supplementary Estimates 2015/16 Ksh. '000'	Projected Estimates		
		2016/17 Ksh. '000'	2017/18 Ksh. '000'	2018/19 Ksh. '000'
Capital Expenditure	0	0	0	
Total Expenditure	5,000	5,000	5,500	6,050
Sub-Programme7: Policy Management and Public Participation				
Current Expenditure	0	20,000	22,000	24,200
Capital Expenditure	0	0	0	0
Total Expenditure	0	20,000	22,000	24,200

Part H: Summary of the Programme Outputs and Performance Indicators for FY 2016/17- 2018/19

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Programme 1: Administration, Planning and Support Service							
Outcome: Efficient and effective delivery of services							
SP 1.1. Headquarter Administration Services	CECs Office/ Chief Officer's Office	Operations, programs and projects funded	No. of operations, projects and programs funded	200	200	200	200
SP 1.2. Infrastructure Facilities Services	Revenue Board	Well maintained revenue management infrastructure	No. of revenue points rehabilitated	18	6	6	6
Programme 2: Financial Services							
Outcome: Efficient and effective delivery of financial services							
SP 2.1. Accounting and Reporting Services	Treasury	Periodic accounting reports	No of accounting services reports	16	16	16	16
SP 2. 2. Internal Audit Services	Internal Audit	Internal audit periodic reports	No. of internal audit reports done Monthly, quarterly and annual reports (16)	16	16	16	16
SP 2.3. Supply Chain Management Services	Supply Chain Management	Works, goods and services procured	Procurement reports	16	16	16	16
SP 2.4. Revenue Collection Services	Revenue Board	Revenue collections	Amount of revenue collected	500M	650M	700M	750M

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
SP 2.5. Budgeting Management Services	Budget Supplies	Prepared and disseminated budget output papers and reports Exchequer requisitions and releases	Number of output papers and reports Amount of exchequer requisitions and releases	12	12	12	12
SP 2.6. County Treasury Administration Services	Treasury	Treasury operations to government entities and suppliers	No. of operations supported	8	8	8	8
SP 2.7 Financial Systems and Automation	Treasury	Equipment Accountable documents Public fora	No. of equipment procured No. of systems in operation	1	1	-	-
SP 2.8 Laikipia County Emergency Fund	CECMs Office/	Emergencies mitigation	No. of emergencies mitigated	-	-	-	-
Programme 3: Economic Planning Services							
Outcome: Coordinated and well planned development							
SP 3. 1. County Integrated Development Planning	Economic Planning	CIDP 2013-17 Reviewed Co-ordination meetings Policies formulated, reviewed and implemented	No. of consultations held. Number of co-ordination meetings. Number of policies/plans formulated or reviewed	- 10 2 1	5 10 2 1	- 10 2 1	- 10 2 1
SP 3. 2. County Development Authority Services	County Development Authority	Co-ordinated development	No. of development programmes/projects implemented No. of partnership agreements in place	20	20	20	20
SP 3.3 Household Economic Empowerment Programme	County Development Authority	Economic empowerment	No. of community groups/ households empowered	County wide	County wide	County wide	County wide

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
SP 3. 4. Ward Development Fund Programme	Ward Development Fund	Development programs and projects completed in the wards	No. of Development programs and projects implemented.	45	0	0	0
SP 3.5. Research, Statistics and Documentation	Economic Planning	Research reports	No. of studies carried out	2	2	2	2
SP 3.6 Integrated Monitoring and Evaluation Services	Economic Planning	Monitoring and evaluation reports	No. of monitoring and evaluation reports complied	4	4	4	4
SP 3.7 Policy Management and Public Participation	Treasury	Participatory Fora and meetings	No. of fora and meetings held a	15	15	15	15

VOTE TITLE: HEALTH

A. Vision: A healthy and productive county population

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 County.

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 67 public facilities and 44 private facilities. Of the 67 public facilities, 2 are county hospitals while 3 are sub county hospitals. In addition, there are 8 health centres and 54 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.

The bio medical engineering unit is committed to complete works in 38 selected facilities in 2015/16:

Facility Name	Works Done	Pending	Remarks	% Works Done
Arjju , Lorien and Chumvi	Wiring of staff houses	Installation of gutters	Water tanks already delivered	90%
Chumvi and Lorien	Fitting of metal gates Paint works		Works completed	100%
Doldol	-Generator house complete -Construction and connection of water is complete. -Generator connections done and tested.	Construction of pit latrine is in progress	The tank area needs to be secured Sinking of pit latrine on progress	80%
East Laikipia	Water piping to sinks -fixing of wash hand basins. -connection to drainage. -painting of facility. -fixing of doors.	Works completed	Works completed	100%
Ewaso	-Solar wiring done. -Water connection done. - Gutters done. -Water tank installed. -Solar panels connected.	Solar charge, inverter fixed and tested.	Works completed	100%
Kabati and Losogwa	-Sinking of septic tank done and the necessary concrete cover works done water tanks delivered.	Works completed	Works completed	100%
Kalalu	-Gate is fixed -Fencing done -Gutters fixed -Concrete slab constructed -Water tank supplied -Roofing done	Works completed.	Storm water drainage needs urgent address	100%
Kurum	-fencing and gate construction in progress. Floor repair completed Ceiling and shelving in progress	No works pending	Works completed	100%

Facility Name	Works Done	Pending	Remarks	% Works Done
	-Tank delivered			
Lamuraia	-Tank delivered -Gutters done -Fencing done -Gate under -construction Shelves done	Gate fixed Gutters done and tank connected	Works completed	100%
Lokusero	-Fencing done -Water connections done -Tank delivered	No works pending	Works completed	100%
Shallom	Construction of new dispensary on going plastering in progress	Plastering and paint works	Works completed	100%
Wiyumiririe	Floor repair is done. Tank delivered Painting in progress. Ceiling board repaired Furniture repaired	Works completed	Works completed	100%

Part D: Programme Objectives/Overall Outcome

The health sector will be involved in the implementation of 2 main programmes consisting of 8 sub programmes.

Programme	Sub Programme	Strategic Objectives
Curative and Preventive Health Program	Health Products and Technologies Support Services Ultra Modern Maternity Infrastructure Health Infrastructure Improvement Services Emergency Referral and Rehabilitative Services Essential Health Institutions Services	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
General Administrative and Planning Services	Administration, Project Planning and Implementation Services Human Resources for Health Management and Development Standards and Quality Assurance	Strengthen collaboration with health related sectors to improve health and wellbeing.
Preventive and Promotive Health Program	Public Health Service Maternal and Child Health Service Communicable Diseases Control Service Non Communicable Disease Service Health Records	Provide essential health services addressing elimination of communicable diseases, halting the rising burden of non-communicable conditions; and reducing the burden of violence and injuries

Part E: Summary of Expenditure by Programmes, 2016/17 – 2018/19 (KSh. Thousand)

Programme	Supplementary Estimates 2015/16 Ksh. '000'	Budget Estimates 2016/17 Ksh. '000'	Projected Estimates	
			2017/18 Ksh. '000'	2018/19 Ksh. '000'
Programme 1: Curative and Preventive Health Program				
SP 1.1 Health Products and Technologies Support Services	78,100	103,499	113,849	125,234
SP 1.2 Ultra Modern Maternity Infrastructure	8,000	34,000	37,400	41,140
SP 1.3 Health Infrastructure Improvement Services	77,000	98,929	108,822	119,704
SP 1.4 Emergency Referral and Rehabilitative Services	0	5,200	5,720	6,292
SP 1.5 Essential Health Institutions Services	0	6,000	6,600	7,260

Programme	Supplementary Estimates 2015/16 Ksh. '000'	Budget Estimates 2016/17 Ksh. '000'	Projected Estimates	
			2017/18 Ksh. '000'	2018/19 Ksh. '000'
Total Expenditure of Programme 1	163,100	247,628	272,391	299,630
Programme 2: General Administrative and Planning Services				
SP 2.1 Administration, Project Planning and Implementation Services	31,000	14,000	15,400	16,940
SP 2.2 Human Resources for Health Management and Development	10,000	3,200	3,520	3,872
SP 2.3 Health leadership and governance	2,000	1,400	1,540	1,694
Total Expenditure of Programme 2	43,000	18,600	20,460	22,506
Programme 3: Preventive and Promotive Health Program				
SP 3.1 Public Health Service	0	4,581	5,039	5,543
SP 3.2 Maternal and Child Health Service	0	1,200	1,320	1,452
SP 3.3 Communicable Diseases Control Service	0	1,600	1,760	1,936
SP 3.4 Non communicable Disease Service	0	1,600	1,760	1,936
SP 3.5 Health Records	0	1,200	1,320	1,452
Total Expenditure of Programme 3	0	10,181	11,199	12,319
Total Expenditure of Vote	206,100	276,409	304,050	334,455

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

Expenditure Classification	Supplementary Estimates 2015/16 Ksh. '000'	Budget Estimates 2016/17 Ksh. '000'	Projected Estimates	
			2017/18 Ksh. '000'	2018/19 Ksh. '000'
Current Expenditure	43,000	39,981	43,979	48,377
Capital Expenditure	163,100	236,428	260,071	286,078
Total Expenditure of Vote	206,100	276,409	304,050	334,455

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

Expenditure Classification	Supplementary Estimates 2015/16 Ksh. '000'	Budget Estimates 2016/17 Ksh. '000'	Projected Estimates	
			2017/18 Ksh. '000'	2018/19 Ksh. '000'
Programme 1: Curative and Preventive Health Program				
Sub-Programme 1.1: Health Products and Technologies Support Services				
Current Expenditure	0	0	0	0
Capital Expenditure	78,100	103,499	113,849	125,234
Total Expenditure	78,100	103,499	113,849	125,234
Sub-Programme 1.2 Ultra-Modern Maternity Infrastructure				
Current Expenditure	0	0	0	0
Capital Expenditure	8,000	34,000	37,400	41,140
Total Expenditure	8,000	34,000	37,400	41,140
Sub-Programme 1.3 Health Infrastructure Improvement Services				
Current Expenditure	0	0	0	0
Capital Expenditure	77,000	98,929	108,822	119,704
Total Expenditure	77,000	98,929	108,822	119,704
Sub-Programme 1.4: Emergency Referral and Rehabilitative Services				
Current Expenditure	0	5,200	5,720	6,292
Capital Expenditure	0	0	0	0

Expenditure Classification	Supplementary Estimates 2015/16 Ksh. '000'	Budget Estimates 2016/17 Ksh. '000'	Projected Estimates	
			2017/18 Ksh. '000'	2018/19 Ksh. '000'
Total Expenditure	0	5,200	5,720	6,292
Sub-Programme 1.5: Essential Health Institutions Services				
Current Expenditure	0	6,000	6,600	7,260
Capital Expenditure	0	0	0	0
Total Expenditure	0	6,000	6,600	7,260
Programme 2: General Administrative and Planning Services				
Sub-Programme 2.1: Administration, Project Planning and Implementation Services				
Current Expenditure	31,000	14,000	15,400	16,940
Capital Expenditure	0	0	0	0
Total Expenditure	31,000	14,000	15,400	16,940
Sub-Programme 2.2: Human Resources for Health Management and Development				
Current Expenditure	10,000	3,200	3,520	3,872
Capital Expenditure	0	0	0	0
Total Expenditure	10,000	3,200	3,520	3,872
Sub-Programme 2.3: Health Leadership and Governance				
Current Expenditure	2,000	1,400	1,540	1,694
Capital Expenditure	0	0	0	0
Total Expenditure	2,000	1,400	1,540	1,694
Sub-Programme 3.1: Public Health Service				
Current Expenditure	0	4,581	5,039	5,543
Capital Expenditure	0	0	0	0
Total Expenditure	0	4,581	5,039	5,543
Sub-Programme 3.2 Maternal and Child Health Service				
Current Expenditure	0	1,200	1,320	1,452
Capital Expenditure	0	0	0	0
Total Expenditure	0	1,200	1,320	1,452
Sub-Programme 3.3 Communicable Diseases Control Service				
Current Expenditure	0	1,600	1,760	1,936
Capital Expenditure	0	0	0	0
Total Expenditure	0	1,600	1,760	1,936
Sub-Programme 3.4 Non communicable Disease Service				
Current Expenditure	0	1,600	1,760	1,936
Capital Expenditure	0	0	0	0
Total Expenditure	0	1,600	1,760	1,936
Sub-Programme 3.5 Health Records				
Current Expenditure	0	1,200	1320	1,452
Capital Expenditure	0	0	0	0
Total Expenditure	0	1,200	1320	1,452
Total Expenditure of Vote	206,100	276,409	304,050	334,455

Part H: Summary of the Programme Outputs and Performance Indicators for FY 2016/17-2018/19

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Programme 1: Curative and Preventive Health Program Outcome: Increased access to appropriate, efficient, effective, safe and quality healthcare services by all in Laikipia, including the remote and vulnerable populations.							
SP1.1 HP&Tech ⁵ (Health Products and Technologies)	Directorate of Medical Services	Availability of medicines and medical supplies	Medicines stock outs. Stock control mechanism available	Zero Manual bin card system	Zero Electronic stock control system	Zero Networked electronic stock control system	Zero Networked electronic stock control system
SP 1.2 Ultra Modern Maternity Infrastructure	Directorate of Medical Services	County Hospitals Maternity wards	Maternity wards completion	2 County hospitals(Nanyuki, Nyahururu)	100% done	50% equipped	100% equipped
SP1.3 HIIS ⁵ (Health Infrastructure Improvement Services)	County Headquarters	Operational Critical Infrastructure	Operational theatre blocks Electric fence at Doldol SCH Water piping at Doldol SCH	2 Sub County hospitals(Rumuruti and Doldol.) 1 Sub County(Doldol)	100% done	50% equipped	100% equipped
		Improved health infrastructure	Upgraded facilities at Ndindika, Lamuria and Olmoran	4 health centres	100% done	100% maintenance	100% maintenance
		Improved outreaches to the communities	Additional operational motorcycles	4 motor cycles	4 motor cycles	6 motor cycles	8 motor cycles
		Newly constructed dispensaries Ambulance Service Designated health facility land	Additional dispensaries Additional ambulance Additional health facility land (Manguo)	54 dispensaries 6 ambulances -	11 1 ½ acre	7 1 -	7 1 -
		Health facilities connected to an Electronic Medical Records platform	No. of health facilities using the new reporting tools	-	20	30	40

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
SP1.4 Emergency Referral and Rehabilitative Services	Directorate of Preventive and Promotive Services	Non-disrupted service delivery	Number of incidences of interruptions	Zero	Zero	Zero	Zero
SP1.5 Essential Health Institutions Services	Directorate of Preventive and Promotive Services	Non-disrupted service delivery	Non-disrupted service delivery	Number of incidences of interruptions	Zero	Zero	Zero
Programme 2 : General Administrative and Planning Services							
Outcome: Increased performance of the Laikipia health sector; in line with community needs, national health priorities and the international sustainable development goals							
SP 2.1 APS ⁵	County Headquarters	Executive, administrative and project planning and implementation services result in the achievement of health and shared county goals Health Management Teams	Periodic reports on departmental performance Implementation rate of planned projects	Weekly, Monthly, Quarterly 100%	52;12;4 100%	52;12;4 100%	52;12;4 100%
SP 2.2 HRM&D ⁵	County Headquarters	Additional staff recruited, staff appraised and trained	No. of staff recruited, appraised and trained	160;100%;60	50;100%; 10	60;100%; 20	50;100%; 30
SP 2.3 SQA ⁵	County Headquarters	Implementation of annual work plans	No. of implemented work plans	All the health facilities, sub county health units, directorates	75	75	75

VOTE TITLE: AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT

A. Vision: To be the leading agent in food security, employment creation and poverty reduction for all.

B. Mission: To improve livelihood by promoting competitive agriculture through creating an enabling environment, provision of effective support services and ensuring sustainable natural resource management.

Sub Sector Objectives:

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

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

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

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

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

In the financial year 2015/16 the department committed to achieve the following:-

- Undertake 500 samples of soil sampling to assess soil fertility and productivity in different of the county
- Increase adoption rate of conservation agriculture by increasing the scope by 20 farmers groups being trained.
- Build community resilience mechanism by Promotion of Drought Escaping Crops, High Value Crops, Industrial and Alternative Crops.
- Improving service delivery by increasing agric extension enhancement through departmental branding and improved mobility by purchasing one vehicle and 7 extension motor-cycles.
- Increasing community capacity on value chain support and home economics .

D. Programmes and their Objectives/Overall Outcomes

Subsector	Programme	Sub-Programme	Objective
Sector Headquarter	Administration, Planning and Support Services	Administration Services Finance Services	Improve Sector Service Delivery
Agriculture	Crop Development and Management	Land and Crop Productivity Enhancement and Management Irrigation Development and Management Strategic Food Security Service Agribusiness and Information Management	Increase agricultural productivity
Livestock/ Veterinary	Livestock Resources Management and Development	Livestock Production and Management Livestock Products Value Addition and Marketing Animal Health and Disease Management and Control Livestock Breeds Improvement Services	Improve livestock productivity
Fisheries	Fisheries Development and Management	Aqua Culture Development	Improve households livelihoods

Part E: Summary of Expenditure by Programmes, 2016/17 – 2018/19 (KSh. Thousand)

Programme	Supplementary Estimates 2015/16 Ksh. '000'	Budget Estimates 2016/17 Ksh. '000'	Projected Estimates	
			2017/18 Ksh. '000'	2018/19 Ksh. '000'
Programme 1: Administration, Planning and Support Services				
SP 1. 1 Administration Services	16,170	21,330	17,963	19,759
SP 1.2 Finance Services	6,000	576,353	634	697
Total Expenditure of Programme 1	22,170	21,907	18,597	20,456
Programme 2: Crop Development and Management				
SP2. 1 Land and Crop Productivity Enhancement and Management	15,596	20,196	27,716	30,487
SP 2. 2. Irrigation Development and Management	47,460	16,650	23,815	26,197
SP 2.3 Strategic Food Security Service	0	3,300	3,630	3,993
SP 2.4 Agribusiness and Information Management	0	4,550	5,005	5,506
Total Expenditure of Programme 2	63,056	44,696	60,166	66,183
Programme 3: Livestock Resources Management and Development				
SP 3. 1 Livestock Production and Management	10,500	11,550	12,705	13,975.5
SP 3. 2. Livestock Products Value Addition and Marketing	21,500	5,800	6,380	7,018
SP 3.3 Animal Health and Disease Management and Control	6,000	9,510	10,461	11,507
SP 3.4 Livestock Breeds Improvement Services	0	9,500	10,450	11,495
Total Expenditure of Programme 3	38,000	36,360	39,996	43,995
Programme 4: Fisheries Development and Management				
SP 4. 1 Aqua Culture development	3,000	5,300	5,830	6,413
Total Expenditure of Programme 4	3,000	5,300	5,830	6,413
Total Expenditure of the Vote	126,226	108,263	119,089	130,998

F: Summary of Expenditure in the Sector (Ksh. Thousand)

Expenditure Classification	Supplementary Estimates 2015/16 Ksh. '000'	Budget Estimates 2016/17 Ksh. '000'	Projected Estimates	
			2017/18 Ksh. '000'	2018/19 Ksh. '000'
Current Expenditure	22,170	21,907	24,097	26,507
Capital Expenditure	104,056	86,356	94,991	104,490
Total Expenditure of Vote	126,226	108,263	119,089	130,998

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

Expenditure Classification	Supplementary Estimates 2015/16 Ksh. '000'	Budget Estimates 2016/17 Ksh. '000'	Projected Estimates	
			2017/18 Ksh. '000'	2018/19 Ksh. '000'
Programme 1: Administration, Planning and Support Services				
Sub-Programme 1.1: Administration Services				
Current Expenditure	16,170	21,330	23,463	25,810
Capital Expenditure	0	0	0	0
Total Expenditure	16,170	21,330	23,463	25,810
Sub-Programme 1.2: Finance Services				
Current Expenditure	6,000	576	634	697
Capital Expenditure	0	0	0	0
Total Expenditure	6,000	576	634	697
Programme 2: Crop Development and Management				
Sub-Programme 2.1: Land and Crop Productivity Enhancement and Management				
Current Expenditure	0	0	0	0
Capital Expenditure	15,596	20,196	22,215	24,437
Total Expenditure	15,596	20,196	22,215	24,437
Sub-Programme 2.2: Irrigation Development and Management				
Current Expenditure	0	0	0	0
Capital Expenditure	47,460	16,650	18,315	20,146
Total Expenditure	47,460	16,650	18,315	20,146
Sub-Programme 2.3: Strategic Food Security Service				
Current Expenditure	0	0	0	0
Capital Expenditure	0	3,300	3,630	3,993
Total Expenditure	0	3,300	3,630	3,993
SP 2.4 Agribusiness and Information Management				
Current Expenditure	0	0	0	0
Capital Expenditure	0	4,550	5,005	5,506
Total Expenditure	0	4,550	5,005	5,506
Programme 3: Livestock Resources Management and Development				
Sub-Programme 3.1: Livestock Production and Management				
Current Expenditure	0	0	0	0
Capital Expenditure	10,500	11,550	18,205	20,026
Total Expenditure	10,500	11,550	18,205	20,026
Sub-Programme 3.2: Livestock Products Value Addition and Marketing				
Current Expenditure	0	0	0	0
Capital Expenditure	21,500	5,300	5,830	6,413
Total Expenditure	21,500	5,300	5,830	6,413
Sub-Programme 3.3: Animal Health and Disease Management and Control				

Expenditure Classification	Supplementary Estimates 2015/16 Ksh. '000'	Budget Estimates 2016/17 Ksh. '000'	Projected Estimates	
			2017/18 Ksh. '000'	2018/19 Ksh. '000'
Current Expenditure	0	0	0	0
Capital Expenditure	6,000	9,510	10,461	11,507
Total Expenditure	6,000	9,510	10,461	11,507
SP 3.4 Livestock Breeds Improvement Services				
Current Expenditure	0	0	0	0
Capital Expenditure	0	9,500	13,750	15,125
Total Expenditure	0	9,500	13,750	15,125
Programme 4: Fisheries Development and Management				
Sub-Programme 4.1: Aqua Culture Development				
Current Expenditure	0	0	0	0
Capital Expenditure	3,000	5,300	5,830	6,413
Total Expenditure	3,000	5,300	5,830	6,413

Part H. Summary of the Programme Key Outputs and Performance Indicators for FY 2016/17

VOTE TITLE: LANDS, HOUSING AND URBAN DEVELOPMENT

A: Vision “To be the leading county in the realization of safe and quality road network in a well planned, affordable and sustainable human settlement for socio-economic development”

B: Mission ‘To construct, manage and maintain good road network; plan land resource and to provide infrastructural facilities within which environmental and socio-economic developmental activities co-exist’

C: Context and Strategy for Budget Intervention

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

Physical Planning & Survey

Laikipia County is dominantly rural. There are 2 main urban areas, 8 growing towns and 58 trading centres in the county. The planning of urban centres in county is inadequate. In 68 major centres, 31 have not been planned while the rest have obsolete, revised or draft plans. 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

The demand for housing still far outstrips supply due to high rate of urbanization. In addition, high poverty levels and escalation of housing costs and prices have made the provision of housing, infrastructure and community facilities a daunting challenge in the socio-economic development of the county. The subsector shall ensure that there exist policies addressing fundamental issues of decent housing standards. In addition, research on low cost building materials and construction techniques shall continue as to provide viable guidance to the development of the housing sector. 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. Continued funding will provide adequate, quality, safe and efficient government buildings and other public works.

Roads Subsector

The total classified road network is 1,038.1 Km of which over 80 per-cent are feeder roads. The bitumen surface in the county stands at 139.3 kilometres, covering mainly the Nyeri-Nanyuki, Nyeri-Nyahururu, and Nyahururu-Kinamba-Rumuruti roads. The gravel surface stands at 296.9 Km and the earth surface at 601.9 Km. Whereas the main urban centres are relatively well served by road communication network; the rural areas have low access hence movements to the major urban centres is hindered.

An improved road network would boost the returns from agriculture, accelerate commerce and boost development of small-scale industries. The allocation for this sub sector in the financial year 2015/2016 focused on grading and gravelling of roads throughout the county. This will also be the area of focus in this period.

D: Programmes and their Objectives

Subsector	Program	Sub Programmes	Objective
Headquarter	Administration, Planning and Support Services	Administration Services Planning and Financial Management	To improve coordination and administration
Physical Planning/Survey	Physical Planning Services	Spatial Planning Services Survey and Mapping Services Valuation Roll Services	To have a well planned and sustainable human settlement
Housing	Housing Development	Housing Improvement	Provide and improve affordable housing facilities
Public Works	Public Works Services Delivery Improvement	County Building Construction Standards	Provide all necessary public works services
Roads	Roads Network Improvement & Urban Development	Roads Network Improvement Bridges Infrastructure Services Heavy Equipment Maintenance Road Maintenance Road Emergency Works Mechanization Services Urban Development	Create accessibility by improving road network in the county

E: Summary of Expenditure by Programmes 2016/2017-2018/2019 (Ksh. '000')

Programme	Supplementary Estimates 2015/16	Estimates 2016/2017 Ksh. '000'	Projected Estimates	
			2017/2018 Ksh. '000'	2018/2019 Ksh. '000'
Programme 1: Administration, Planning and Support Services				
Headquarters Administration Services	16,500	4,909	5,400	5,940
Planning and Financial Management	2,500	11,000	12,100	13,310
Total Expenditure for Programme 1	19,000	15,909	17,500	19,250
Programme 2: Physical Planning Services				
Spatial Planning Services	15,000	0	0	0
Survey and Mapping Services	5,000	4,349	4,784	5,262
Valuation Roll Services	92,000	0	0	0
Total Expenditure for Programme 2	112,000	4,349	4,784	5,262
Programme 3: Land and Housing Management				
Housing Improvement	2,000	2,365	2,602	2,862
Land Management	0	1,151	1,266	1,393
Total Expenditure for Programme 3	2,000	3,516	3,868	4,255
Programme 4: Public Works Services Delivery Improvement				
County Building Construction Standards	0	1,000	1,100	1,210
Total Expenditure for Programme 4	0	1,000	1,100	1,210
Programme 5: Roads Network Improvement & Urban Development				
Roads Network Improvement	150,000	120,000	132,000	145,200
Bridges Infrastructure Services	35,000	50,000	55,000	60,500
Heavy Equipment Maintenance	7,500	8,000	8,800	9,680
Road Maintenance	21,000	2,000	2,200	2,420
Road Emergency Works	5,000	51,500	56,650	62,315
Mechanization Services	46,000	46,300	50,930	56,023
Urban Development	45,000	8,549	9,404	10,344
Total Expenditure for Programme 5	309,500	286,349	314,984	346,482

Programme	Supplementary Estimates 2015/16	Estimates 2016/2017 Ksh. '000'	Projected Estimates	
			2017/2018 Ksh. '000'	2018/2019 Ksh. '000'
Total Expenditure of the Vote	442,500	311,123	342,235.3	376,458.83

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

Expenditure Classification	Supplementary Estimates 2015/16	Estimates 2016/2017 Ksh. '000'	Projected Estimates	
			2017/2018 Ksh. '000'	2018/2019 Ksh. '000'
Current Expenditure	23,500	36,409	34,550	38,005
Capital Expenditure	419,000	274,714	290,635	319,699
Total expenditure of Vote	442,500	311,123	342,235.3	376,458.83

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

Expenditure Classification	Supplementary Estimates 2015/16	Estimates 2016/17 Ksh. '000'	Projected Estimates	
			2017/18 Ksh. '000'	2018/19 Ksh. '000'
Programme 1: Administration, Planning and Support Services				
Sub-Programme 1: Headquarters Administration Services				
Current Expenditure	16,500	4,909	5,400	5,940
Capital Expenditure	2,500	0	0	0
Total Expenditure	16,500	4,909	5,400	5,940
Sub-Programme 2: Planning and Financial Management				
Current Expenditure	2,500	11,000	12,100	13,310
Capital Expenditure	0	0	0	0
Total Expenditure	2,500	11,000	12,100	13,310
Programme 2: Physical Planning Services				
Sub-Programme 1: Spatial Planning Services				
Current Expenditure	0	0	0	0
Capital Expenditure	15,000	0	0	0
Total Expenditure	15,000	0	0	0
Sub-Programme 2: Survey and Mapping Services				
Current Expenditure	5,000	4,349	4,784	5,262
Capital Expenditure	0	0	0	0
Total Expenditure	5,000	4,349	4,784	5,262
Sub-Programme 3: Valuation Roll Services				
Current Expenditure	0	0	0	0
Capital Expenditure	92,000	0	0	0
Total Expenditure	92,000	0	0	0
Programme 3: Land and Housing Management				
Sub-Programme 1: Land Management				
Current Expenditure	0	1,151	1,266	1,393
Capital Expenditure	0	0	0	0
Total Expenditure	0	1,151	1,266	1,393
Sub-Programme 2: Housing Management				
Current Expenditure	0	0	0	0
Capital Expenditure	2,000	2,365	2,602	2,862
Total Expenditure	2,000	2,365	2,602	2,862
Programme 4: Public Works Services Delivery Improvement				
Sub-Programme 1: County Building Construction Standards				
Current Expenditure	0	0	0	0
Capital Expenditure	0	1,000	1,100	1,210

Expenditure Classification	Supplementary Estimates 2015/16	Estimates 2016/17 Ksh. '000'	Projected Estimates	
			2017/18 Ksh. '000'	2018/19 Ksh. '000'
Total Expenditure	0	1,000	1,100	1,210
Programme 5: Roads Network Improvement and Urban Development				
Sub-Programme 1: Road Network Development				
Current Expenditure	0	0	0	0
Capital Expenditure	150,000	120,000	132,000	145,200
Total Expenditure	150,000	120,000	132,000	145,200
Sub-Programme 2: Bridges Infrastructure Services				
Current Expenditure	0	0	0	0
Capital Expenditure	35,000	50,000	55,000	60,500
Total Expenditure	35,000	50,000	55,000	60,500
Sub-Programme 3: Heavy Equipment Maintenance				
Current Expenditure	7,500	8,000	8,800	9,680
Capital Expenditure	0	0	0	0
Total Expenditure	7,500	8,000	8,800	9,680
Sub-Programme 4: Road Maintenance				
Current Expenditure	21,000	2,000	2,200	2,420
Capital Expenditure	0	0	0	0
Total Expenditure	21,000	2,000	2,200	2,420
Sub-Programme 5: Road Emergency Works				
Current Expenditure	0	0	0	0
Capital Expenditure	5,000	51,500	7,150	7,865
Total Expenditure	5,000	51,500	7,150	7,865
Sub-Programme 6: Mechanization Services				
Current Expenditure	0	5,000	5,500	6,050
Capital Expenditure	46,000	41,300	45,430	49,973
Total Expenditure	46,000	46,300	50,930	56,023
Sub-Programme 7: Urban Development				
Current Expenditure	0	0	0	0
Capital Expenditure	45,000	8,549	9,404	10,344
Total Expenditure	45,000	8,549	9,404	10,344

H: Summary of the Programme Key Outputs and Performance Indicators

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 15/16	Target 16/17	Target 17/18	Target 18/19
Programme 1: Administration, Planning and Support Services							
Outcome:							
SP 1.1 Headquarters Administration Services	Department of infrastructure	Improved service delivery. Draft Housing policy	No. of people and institutions served Hard and soft copy of a county Housing policy	All that enquire/visit 1	All that enquire/visit 1	All that enquire/visit 	All that enquire/visit
SP 1.2 Planning and Financial Management	Department of infrastructure	Improved service delivery	No. of people and institutions served	All that enquire/visit	All that enquire/visit	All that enquire/visit	All that enquire/visit
Programme 2: Physical Planning Services							
Outcome: A well planned county							
SP 2.1 Spatial	Directorate of Land and	A spatial plan for the	Spatial plan in place	Nil	1	1	1

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 15/16	Target 16/17	Target 17/18	Target 18/19
Planning Services	Housing	county; Satellite imagery in place	County Base map In place; Digital topographical layers for the county; -Accurate and up to date digital topographical map		1 1	1 1	1 1
SP 2.2 Survey Mapping Services	Directorate of Land and Housing	To facilitate acquisition of land titles deeds	Cadastral planning, Beaconing of plots and No. of titles issued	68 centres	7 market centre (100%)	5 market centre (100%)	5 market centre (100%)
SP 2.3 Valuation Roll Services	Department of infrastructure	Establishment of a valuation court and roll	Valuation roll in place	1	1	-	-
Programme 3: Land and Housing Management							
Outcome: Acquisition of land and a healthy living environment for all							
SP 3.1 Land Management	Directorate of Land and Housing	Well managed land inventory	Minutes /resolutions of meetings with County Land Management Board and other stakeholders	50 meetings	50 meetings	50 meetings	50 meetings
SP 3.2 Housing Management	Directorate of Land and Housing	Well maintained county houses	Completion certificates, photos of refurbished houses	500 Units	100 houses	50 houses	50 houses
Programme 4: Public Works Service Delivery Improvement							
Outcome: Efficient public works service							
SP 4.1 County Building Construction Standards	Directorate of Land and Housing	Dissemination of low cost bldg technology	No of groups trained/certificates issued/public buildings constructed	100 groups	20 groups	30 groups	50 groups
	Directorate of Public Works	Design buildings Bills of Quantities	No. of drawings No. of Bills of Quantities	As received from client departments	As received from client departments	As received from client departments	As received from client departments
Programme 5: Road network improvement and Urban Development							
Outcome: Improved accessibility within the county							
SP 5.1 Roads Network Improvement	Directorate of Roads and Transport	Roads upgraded to gravel standards	No. of kilometers upgraded to gravel standards;	601 Km	300 Kms	300 Kms	300 Kms
		Roads graded	No. of kilometers graded	601 Km	300 Kms	300 Kms	300 Kms

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 15/16	Target 16/17	Target 17/18	Target 18/19
		Roads opened up	No. of kilometers opened	100 Km	80Kms	100 Kms	150 Kms
SP 5.2 Bridge Infrastructure Services	Department of Roads and Transport	Operational bridges	No. of bridges constructed	2	2	3	5
SP 5.3 Machinery Maintenance	Department of Infrastructure	Operational Road machinery	No. of machinery maintained	7 graders	10 machinery	10 machinery	10 machinery
SP 5.4 Road Maintenance	Department of Roads and Transport	Roads maintained	No. of kilometers of road maintained	1,000 Km	20 Kms	30 Kms	40 Kms
SP 5.5 Road Emergency Works	Department of Roads and Transport	Emergency road works	No. of emergencies handled	Every time there is an emergency	Everytime there is an emergency	Every time there is an emergency	Every time there is an emergency
SP 5.6 Mechanization Services	Department of Roads and Transport	Road machinery	No. of machinery procured	7 graders	1 Low loader 1 Excavator 1 Pickup vehicle	1 Low loader	1 Excavator
SP 5.7 Urban Development	Department of Roads and Transport	Parking for PSVs, Taxis & Lorries	No. of motor parking upgraded	8 parking lots/bus stations	4 No.	2 No.	2 No.
		Urban roads maintained	No. of kilometers of road maintained	10 Kms	8 Kms	10Kms	10 Kms

VOTE TITLE: EDUCATION ICT AND SOCIAL SERVICES

A. Vision: To be a leading facilitator in technical skills, early childhood development, ICT services, social services, sports, culture and children care.

B. Mission: To offer quality education to the youth, children and promote social-cultural services for improved welfare of the citizens in Laikipia.

Sector Objective: To promote social, cultural, sports and recreational activities in the county and manage stand alone programmes for youth, children, women and persons living with disabilities. To promote enabling environment for access, retention and transition rates for trainees in technical skills, early childhood development and enhance efficiency in service delivery.

C: Major Services/Outputs to be provided in MTEF Period 2016/17-2018/19

- Improved infrastructure in the learning institutions
- Equipping of learning institutions
- Increased Connectivity & Communication
- Increased Information Security Policies
- Increased ICT Capacity & Training
- Enhanced Social Services to the communities

Part D: Programme Objectives/Overall Outcome

Program me	Sub-Program me	Strategic Objective/outcome
Administration ,planning and support services	Headquarter Services	To ensure efficient and effective delivery of services
	Administration Services	
Vocational training	Infrastructure Development and Improvement	Increase access, retention and transition rates for trainees in technical, entrepreneurship and life skills, and Basic education for sustainable livelihoods
	Trainers And Instructor Services	
	Equipping and ICT Training in Vocational Training	
	Accreditation and Quality Assurance	
	Collaboration with Industry Stakeholders	
ICT infrastructure improvement	ICT Infrastructure Improvement	Improved ICT Infrastructure for service delivery
	Connectivity & Communication	
ECDE Development	ECDE Infrastructure Improvement	Improve infrastructure and quality of ECDE
	Accreditation and Quality Assurance	
	ECDE Teachers Services	
Education Empowerment Program	Bursary Fund	To support the needy students in learning institution
Sports development and promotion	Sports Facilities Development and Management	To provide safe environment for sports and recreation participation
	Sports Promotion Services KICOSCA/KYSA	
Social Development and Promotion	Social Facilities Development- Nanyuki Social Hall	To promote and mainstream social-cultural issues within the county
	PwDs, Women and Youth Empowerment	
Child Care Services	Child Care administrative services	To rescue ,rehabilitate and re-integrate children in need of care and protection
	Laikipia Rehabilitation Centre Infrastructure	
School Infrastructure Support	School Infrastructure Support Services	To improve infrastructure for education

Part E: Summary of Expenditure by Programmes, 2016/17 – 2018/19 (Ksh. Thousand)

Programme	Supplementary Estimates 2015/16Ksh. '000'	Estimates 2016/17 Ksh. '000'	Projected Estimates	
			2017/18 Ksh. '000'	2018/19 Ksh. '000'
Programme 1: Administration, Planning and Support Services				
SP 1.1 Headquarter Services	11,500	5,400	5,940	6,534
SP 1.2 Administration Services	15,500	11,300	12,430	13,673
Total Expenditure of Programme 1	27,000	16,700	18,370	20,207
Programme 2: Vocational Training Development				
SP 2. 1 Infrastructure Improvement	5,000	3,000	3,300	3,630
SP 2. 2 Trainer and Instructors Services	0	200	220	242
SP 2. 3 ICT Equipment and ICT Training	0	2,600	2,860	3,146
SP 2. 4 Accreditation and Quality Assurance- Polytechnics	0	500	550	605
Total Expenditure of Programme 2	5,000	6,300	6,930	7,623
Programme 3: ICT Infrastructure Development				
SP 3. 1 Infrastructure Improvement	5,000	3,000	3,300	3,630
SP 3. 2 Connectivity and Communication	0	2,000	2,200	2,420
Total Expenditure of Programme 3	5,000	5,000	5,500	6,050
Programme 4: ECDE Development				
SP 4. 1 ECDE Infrastructure Improvement	10,000	22,600	24,860	27,346
SP 4. 2 Accreditation and Quality Assurance- ECDE	0	500	550	605
SP 4. 3 ECDE Teachers Services	0	600	660	726
Total Expenditure of Programme 4	10,000	23,700	26,070	28,677
Programme 5: Education Empowerment Programme				
SP 5.1 Education Empowerment - Bursary Fund	50,000	50,000	55,000	60,500
Total Expenditure of Programme 5	50,000	50,000	55,000	60,500
Programme 6: Sports Development and Promotion				
SP 6.1. Sports Facilities Development and Management	1,000	1,000	1,100	1,210
SP 6.2. Sports Promotion Services	6,098	11,000	12,100	13,310
Total Expenditure of Programme 6	7,098	12,000	13,200	14,520
Programme 7: Social Development and Promotion				
SP 7.1. Social Facilities Development	4,500	1,500	1,650	1,815
SP 7.2. PwDs, Women and Youth Empowerment	8,000	7,843	8,627	9,490
Total Expenditure of Programme 7	12,500	9,343	10,277	11,305
Programme 8: Child Care Services				
SP 8.1. Child Care administrative services	3,000	3,000	3,300	3,630
SP 8.2. Laikipia Rehabilitation Centre Infrastructure	0	1,500	1,650	1,815
Total Expenditure of Programme 8	3,000	4,500	4,950	5,445
Programme 9: School Infrastructure Support				
SP 9.1. School Infrastructure Support Services	5,000	15,100	16,610	18,271
Total Expenditure of Programme 9	5,000	15,100	16,610	18,271
Total Expenditure of the Vote	124,598	142,643	156,907	172,598

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

Expenditure Classification	Supplementary Estimates 2015/16	Estimates 2016/17 Ksh. '000'	Projected Estimates	
			2017/18 Ksh. '000'	2018/19 Ksh. '000'
Current Expenditure	44,098	52,843	46,027	50,630
Capital Expenditure	80,500	89,800	125,180	137,698
Total Expenditure	124,598	142,643	156,907	172,598

Part G: Summary of Expenditure by Programmes, 2016/17 – 2018/19 (Ksh. Thousand)

Expenditure Classification	Supplementary Estimates 2015/16 Ksh. '000'	Estimates 2016/17 Ksh. '000'	Projected Estimates	
			2017/18 Ksh. '000'	2018/19 Ksh. '000'
Programme 1: Administration, Planning and Support Services				
SP 1.1 Headquarter Services				
Current Expenditure	11,500	5,400	5,940	6,534
Capital Expenditure	0	0	0	0
Total Expenditure	11,500	5,400	5,940	6,534
SP 1.2 Administration Services				
Current Expenditure	15,500	11,300	12,430	13,673
Capital Expenditure	0	0	0	0
Total Expenditure	15,500	11,300	12,430	13,673
Programme 2: Vocational Training Development				
SP 2.1 Infrastructure Improvement				
Current Expenditure	0	0	0	0
Capital Expenditure	5,000	3,000	3,300	3,630
Total Expenditure	5,000	3,000	3,300	3,630
SP 2.2 Trainer and Instructors Services				
Current Expenditure	0	200	220	242
Capital Expenditure	0	0	0	0
Total Expenditure	0	200	220	242
SP 2.3 ICT Equipment and ICT Training				
Current Expenditure	0	0	0	0
Capital Expenditure	0	2,600	2,860	3,146
Total Expenditure	0	2,600	2,860	3,146
SP 2.4 Accreditation and Quality Assurance-Polytechnics				
Current Expenditure	0	500	550	605
Capital Expenditure	0	0	0	0
Total Expenditure	0	500	550	605
Programme 3: ICT Infrastructure Development				
SP 3.1 Infrastructure Improvement				
Current Expenditure	0	0	0	0
Capital Expenditure	5,000	3,000	3,300	3,630
Total Expenditure	5,000	3,000	3,300	3,630
SP 3.2 Connectivity and Communication				
Current Expenditure	0	2,000	2,200	2,420
Capital Expenditure	0	0	0	0
Total Expenditure	0	2,000	2,200	2,420
Programme 4: ECDE Development				
SP 4.1 ECDE Infrastructure Improvement				
Current Expenditure	0	6,000	6,600	7,260
Capital Expenditure	10,000	16,600	18,260	20,086
Total Expenditure	10,000	22,600	24,860	27,346
SP 4.2 Accreditation and Quality Assurance- ECDE				
Current Expenditure	0	500	550	605
Capital Expenditure	0	0	0	0
Total Expenditure	0	500	550	605
SP 4.3 ECDE Teachers Services				
Current Expenditure	0	600	660	726
Capital Expenditure	0	0	0	0
Total Expenditure	0	600	660	726
Programme 5: Education Empowerment Programme				
SP 5.1 Education Empowerment - Bursary Fund				
Current Expenditure	0	1,500	1,650	1,815

Capital Expenditure	50,000	48,500	53,350	58,685
Total Expenditure	50,000	50,000	55,000	60,500
Programme 6: Sports Development and Promotion				
SP 6.1. Sports Facilities Development and Management				
Current Expenditure	0	0	0	0
Capital Expenditure	1,000	1,000	1,100	1,210
Total Expenditure	1,000	1,000	1,100	1,210
SP 6.2. Sports Promotion Services				
Current Expenditure	6,098	9,000	9,900	10,890
Capital Expenditure	0	2,000	2,200	2,420
Total Expenditure	6,098	11,000	12,100	13,310
Programme 7: Social Development and Promotion				
SP 7.1. Social Facilities Development				
Current Expenditure	0	0	0	0
Capital Expenditure	4,500	1,500	1,650	1,815
Total Expenditure	4,500	1,500	1,650	1,815
SP 7.2. PwDs, Women and Youth Empowerment				
Current Expenditure	8,000	7,843	8,627	9,490
Capital Expenditure	0	0	0	0
Total Expenditure	8,000	7,843	8,627	9,490
Programme 8: Child Care Services				
SP 8.1. Child Care Facilities Development				
Current Expenditure	3,000	3,000	3,300	3,630
Capital Expenditure	0	0	0	0
Total Expenditure	3,000	3,000	3,300	3,630
SP 8.2. Laikipia Rehabilitation Centre Infrastructure				
Current Expenditure	0	0	0	0
Capital Expenditure	0	1,500	1,650	1,815
Total Expenditure	0	1,500	1,650	1,815
Programme 9: School Infrastructure Support				
SP 9.1. School Infrastructure Support Services				
Current Expenditure	0	5,000	5,500	6,050
Capital Expenditure	5,000	10,100	11,110	12,221
Total Expenditure	5,000	15,100	16,610	18,271

Part H: Summary of the Programme Outputs and Performance Indicators for FY 2016/17 – 2018/19

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Programme 1 : Administration, Planning and Support Services							
Outcome: Efficient delivery of services							
SP 1.1. Headquarter Services	CEC	Fully functional departments	No. of departments facilitated	8 units	8 units	8 units	8 units
SP 1.2. Administration Services	Chief Officer	Fully supported operations	No. of operations facilitated	100	84	95	100
Programme 2: Vocational Training Development							
Outcome: Increased enrollment in polytechnics through provision of enabling environment							
SP 2. 1 Infrastructure Development and Improvement	Polytechnic division	Increased enrollment in educational and training institutions	No. of infrastructure developed /completed and number	7 584 trainees	5 676	2 700	2 750

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
			of trainees pupils and students benefiting				
SP 2. 2 Trainer Services	Polytechnic division	Competent trainers and improved content and skills imparting	No. of trainers teachers recruited and upgraded	34	34	76	76
SP 2. 3 ICT Equipment and ICT Training	Polytechnic and ICT division	Increased technology transfers	No. of institutions equipped with ICT	7	3	4	4
SP 2. 4 Accreditation and Quality Assurance- Polytechnics	Polytechnic division	Competent trainees , Trainers employable to industries and self employment	No. of institutions accredited and inspected for quality	7	8	9	9
		Quality training institutions and programmers	No. of collaborations /partnerships build with industries and stakeholders	0	3	4	5
Programme 3: ICT Infrastructure Development							
Outcome : Improved Connectivity and ICT platforms on service delivery							
SP 3. 1 Infrastructure Improvement	ICT Unit	Improved connectivity and ICT platforms on service delivery	Number of ICT platforms created	3	1	1	1
SP 3. 2 Connectivity and Communication	ICT Unit	Improved connectivity and ICT platforms on service delivery	Operational centers connected	4	1	1	2
Programme 4: ECDE Development							
Outcome: Increased enrollment in ECDE through an enabling environment							
SP 4. 1 ECDE Infrastructure Improvement	ECDE division	No. of infrastructural projects completed	No. of infrastructural projects (classroom /toilets/furniture provision) completed and utilized	15 classrooms	15 classrooms	15 toilets blocks 15 classrooms furniture 5 classroom	15 toilets blocks 5 furnished classrooms

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
						ms	
SP 4. 2 Accreditation and Quality Assurance- ECDE	ECDE division	Quality training institutions and programmes	No. of institutions accredited and inspected for quality	0	407	412	417
SP 4. 3 ECDE Teachers Services	ECDE division	Competent teachers improved content delivery	No. of teachers recruited and upgraded	711	711	716	721
Programme 5: Education Empowerment Programme							
Outcome: Increased retention and transition levels							
SP 5.1 Education Empowerment Programme	Headquarter	Needy students supported	No. of students supported Amount of fund disbursed	9,485 45,000,000	10,000 50,000,000	10,500 50,000,000	11,000 50,000,000
Programme 6: Sports Development and Promotion							
Outcome: Functional sports facilities							
SP 6.1. Sports Facilities Development	Sports	Functional sports facilities and Utility	No. of sports facilities upgraded	2	1	2	2
SP 6.2 Sports Promotion Services	Sports	Sport events	No. of events organized	2	2	2	2
Programme 7: Social Development and Promotion							
Outcome: Social empowerment to community groups							
SP 7. 1 Social Facilities Development	Social Services	Functional social halls	No. of social halls renovated	2	1	1	2
SP 7. 2 PWDs, Women and Youth Empowerment	Social Services	Women and Youth empowerment	No. of groups and individuals empowered	50;2000	50;2000	50;2000	50;2000
Programme 8: Child Care Services							
Outcome: Reformed street children							
SP 8. 1. Child care facility development	Social Services	Streamlined management	No. of children rehabilitated	50	100	120	140
SP 8. 2 Laikipia Rehabilitation Centre Infrastructure	Social Services	Functional centres	No. of centre facilities renovated and refurbished	1	1	1	1
Programme 9: School Infrastructure Development Programme							
Outcome : Enhanced learning environment							
SP 9. 1. School Infrastructure Development	Headquarter	Enhanced learning facilities	No. of projects completed	14	5	15	10

VOTE TITLE: TRADE, TOURISM, ENTERPRISE & CO-OPERATIVES

A. Vision: Development of robust, diversified and competitive manufacturing, trade, wealth and employment creation in the county.

B. Mission: To ensure increased industrial, trade, co-operative and tourism growth through capacity development, innovativeness & marketing.

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, and promote tourism development for the county's economic growth.

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

There are a total of 228 registered co-operative societies of which 116 are active and 112 dormant. Training and registration has been done to the societies. County Cooperative Revolving Fund became operational in 2015/16 where 32 societies applied for the loans to the tune of Ksh 30 Million. The available amount of Ksh 8 Million benefited 25 societies thus calling for a bigger allocation.

County Enterprise Development Fund became operational in 2015/16 where 98 groups applied for the loans to a tune of Ksh 24 Million with 53 groups benefitting. The Fund is equally distributed to the wards. Constructions of 16 markets and one tourist site at Thompson falls have works ongoing at various levels. Verification and calibration of about 2,100 traders' weighing and measuring equipment was carried out within the county and AIA of Ksh 450,000 collected by December 2015.

Part D: Programme Objectives/Overall Outcome

Programmes	Sub Programme	Strategic Objective
Administration, Planning and Support Services	- Administration Services - Policy Implementation - Finance Services	Improve the sector's capacity for quality service delivery
Tourism Development and Promotion	- Tourism Promotion and Marketing - Tourism Infrastructure Development	Promote Laikipia county as a world class tourist destination
Trade Development and Promotion	-Local Markets Development - Enterprise Development Fund - County Trade and Export Market Product Development - Metrological Laboratory/Weights & Measures -Investment Promotion & County Branding	Improve business environment and promote enterprise and entrepreneurship development
Co-operative Development	- Co-operative Development and Promotion - Co-operative Revolving Fund - Research & Development	To ensure a robust and competitive co-operative movement to drive the county's economy

Part E: Summary of Expenditure by Programmes, 2016/17 – 2018/19 (Ksh. Thousand)

Programme	Supplementary Estimates 2015/16 Ksh. '000'	Estimates 2016/17 Ksh. '000'	Projected Estimates	
			2017/18 Ksh. '000'	2018/19 Ksh. '000'
Programme 1: Administration, Planning and Support Services				
SP 1. 1 Administration Services	16,000	8,423	9,265	10,192
SP 1. 2. Policy Implementation	2,000	4,000	4,400	4,840
SP 1.3 Finance Services	1,000	4,830	5,313	5,844
Total Expenditure of Programme 1	19,000	17,253	18,978	20,876
Programme 2: Tourism Development and Promotion				
SP 2. 1 Tourism Promotion and Marketing	3,500	4,000	4,400	4,840
SP 2. 2. Tourism Infrastructure Development	4,000	4,000	4,400	4,840
Total Expenditure of Programme 2	7,500	8,000	8,800	9,680
Programme 3: Trade Development and Promotion				
SP 3. 1 Market Infrastructural Development	55,200	22,000	24,200	26,620
SP 3.2 Enterprise Development Fund	3,000	15,000	16,500	18,150
SP 3.3 Trade & Enterprise Development	0	16,000	17,600	19,360
SP 3.4 Metrological laboratory (weights & measures)	3,000	3,000	3,300	3,630
SP 3.5 Investment Promotion & County Branding	0	5,000	5,500	6,050
Total Expenditure of Programme 3	61,200	61,000	67,100	73,810
Programme 4: Co-operative Development				
SP 4. 1 Co-operative Development and Promotion.	2,000	5,000	5,500	6,050
SP 4. 2. Co-operative Revolving Fund	0	20,000	22,000	24,200
SP 4.3 Research & Development	0	571	628	691
Total Expenditure of Programme 4	2,000	25,571	28,128	30,941
Total Expenditure of the Vote	89,700	111,824	123,006	135,307

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

Expenditure Classification	Supplementary Estimates 2015/16 Ksh. '000'	Estimates 2016/17 Ksh. '000'	Projected Estimates	
			2017/18 Ksh. '000'	2018/19 Ksh. '000'
Current Expenditure	21,000	27,824	30,606	33,667
Capital Expenditure	68,700	84,000	92,400	101,640
Total Expenditure of Vote	89,700	111,824	123,006	135,307

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

Expenditure Classification	Supplementary 2015/16 Estimates Ksh. '000'	Estimates 2016/17 Ksh. '000'	Projected Estimates	
			2017/18 Ksh. '000'	2018/19 Ksh. '000'
Programme 1: Administration, Planning and Support Services				
Sub-Programme 1.1: Administration Services				
Current Expenditure	16,000	8,423	9,265	10,192
Capital Expenditure	0	0	0	0
Total Expenditure	16,000	8,423	9,265	10,192
Sub-Programme 1.2: Policy Implementation				
Current Expenditure	2,000	4,000	4,400	4,840
Capital Expenditure	0	0	0	0
Total Expenditure	2,000	4,000	4,400	4,840
Sub-Programme 1.3: Finance Services				
Current Expenditure	1,000	4,830	5,313	5,844
Capital Expenditure	0	0	0	0
Total Expenditure	1,000	4,830	5,313	5,844
Programme 2: Tourism Development and Promotion				
Sub-Programme 2.1: Tourism Promotion and Marketing				
Current Expenditure	0	0	0	0
Capital Expenditure	3,500	4,000	4,400	4,840
Total Expenditure	3,500	4,000	4,400	4,840
Sub-Programme 2.2: Tourism Infrastructure Development				
Current Expenditure	0	0	0	0
Capital Expenditure	4,000	4,000	4,400	4,840
Total Expenditure	4,000	4,000	4,400	4,840
Programme 3: Trade Development and Promotion				
Sub-Programme 3.1: Market Infrastructural Development				
Current Expenditure	0	0	0	0
Capital Expenditure	55,200	22,000	24,200	26,620
Total Expenditure	55,200	22,000	24,200	26,620
Sub-Programme 3.2: Enterprise Development Fund				
Current Expenditure	0	2,000	2,200	2,420
Capital Expenditure	3,000	13,000	14,300	15,730
Total Expenditure	3,000	15,000	16,500	18,150
Sub-Programme 3.3: Trade and Enterprise Development				
Current Expenditure	0	0	0	0
Capital Expenditure	0	16,000	17,600	19,360
Total Expenditure	0	16,000	17,600	19,360
Sub-Programme 3.4: Metrological Laboratory /Weights & Measures				
Current Expenditure	0	0	0	0
Capital Expenditure	3,000	3,000	3,300	3,630
Total Expenditure	3,000	3,000	3,300	3,630
Sub-programme 3.5: Investment Development and County Branding				
Current Expenditure	0	1,000	1,100	1,210
Capital Expenditure	0	4,000	4,400	4,840
Total Expenditure	0	5,000	5,500	6,050
Programme 4: Co-operative Development				
Sub-Programme 4.1: Co-operative Development and Promotion				

Expenditure Classification	Supplementary 2015/16 Estimates Ksh. '000'	Estimates 2016/17 Ksh. '000'	Projected Estimates	
			2017/18 Ksh. '000'	2018/19 Ksh. '000'
Current Expenditure	2,000	5,000	5,500	6,050
Capital Expenditure	0	0	0	0
Total Expenditure	2,000	5,000	5,500	6,050
Sub-Programme 4.2: Co-operative Revolving Fund				
Current Expenditure	0	2,000	2,200	2,420
Capital Expenditure	0	18,000	19,800	21,780
Total Expenditure	0	20,000	22,000	24,200
Sub-Programme 4.3: Research and Development				
Current Expenditure	0	571	628	691
Capital Expenditure	0	0	0	0
Total Expenditure	0	571	628	691

Part H: Summary of the Programme Outputs and Performance Indicators for FY 2016/17- 2018/19

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Programme 1: Administration, Planning and Support services							
Outcome: Satisfied citizenry on services offered							
SP 1.1 Administration Services	Chief Officer	Improved service delivery	No. of citizens reached	County wide 5,000	5,000	5,000	5,000
SP 1. 2. Policy Implementation	Chief Officer	Improved sector services delivery	No. of policies formulated and implemented	4	2	2	2
SP 1.3 Finance Services	Chief Officer	Improved service delivery	No. of citizens reached	County wide	50	50	50
Programme 2: Tourism Development and Promotion							
Outcome: Increased investment in the tourism ventures							
SP 2. 1 Tourism Promotion and Marketing	Tourism	Promotion events held	Reports	3	4	5	6
SP 2. 2. Tourism Infrastructure Development	Tourism	Operational and safe tourist sites	No. of rehabilitated tourist sites	1	3	3	3
Programme 3: Trade Development and Promotion							
Outcome: Increased trade activities							
SP 3. 1 Local Markets Development	Trade Dev	Improved markets facilities	No.of developed market infrastructure	16	10	10	10
SP 3. 2. Metrological Laboratory/Weights & Measures	Weights & Measures	Enhanced consumer protection	Operational metrology laboratory	Nil	1	1	1
SP 3.3 Enterprise Development fund	CEO, Enterprise Fund	Enterprise development fund transfers	No. of entrepreneurs supported	53 groups	150	200	250

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
SP 3.4 Trade and Enterprise Development	Trade Dev	Construction of trading stalls	No. of stalls(kiosks)s heds constructed	20;35	150;10	180;15	200;20
SP 3.5 Investment Promotion & County Branding	Investment Dev	Enhance investment climate	No. of investors attracted	50	70	80	90
Programme 4: Co-operative Development							
Outcome: Robust and sustainable co-operative movement							
SP4.1 Co-operative Development and promotion	Co-operative Department	Increased no. of active and registered co-operative societies	No. of societies reached	100 societies	120 societies	140 societies	160 societies
		Increased no of membership	No of members recruited	6,000 Members	8,000 Members	10,000 Members	12,000 Members
		Increased savings	Amount of savings made	50 millions	100 Million	150 Millions	200 million
		Auditing of co-operative societies	No of audited societies	60 audits	70 audits	80 Audits	90 Audits
		Education, Training and information	No of MEDS, CMEDS and Staffs training	60 MEDs 60CMEDs 50STAFF	70 MEDs 70 CMEDs 60 STAFF	80 MEDs 80CME Ds 70 STAFF	90 MEDs 90 CMEDs 80 staff
		Promotion of value addition and new ventures	No of ventures	5 ventures	7 ventures	8 Ventures	8 Ventures
		Enforcement of co-operative legislation	No of compliant societies	60 Societies	70 Societies	80 Societies	90 Societies
SP4.2. Co-operative Revolving Fund	Co-op department	Capital grant and transfers	No. of benefiting societies Amount of grants disbursed	35 societies 10 Million	40 Societies 20 Million	40 Societies 30 Millions	50 Societies 40 Millions
SP 4.3 Co-operative Research and Development	Co-operative Development	Promotion of research and development	No of feasibility studies, strategic Plan and Business Plan	5 Studies	6 Studies	8 Studies	10 Studies

VOTE TITLE: WATER ENVIRONMENT AND NATURAL RESOURCES

A. Vision: A lead county in water services provision, waste water treatment and sustainable natural resource management for social economic development.

B: Mission: To provide clean and safe water in adequate quantities 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 potable 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 10 irrigation schemes in the southern and western parts established through government and development partners support. The distribution of water sources is uneven across the county with the northern parts experiencing serious water shortages during dry spells.

In 16/17, focus will be on rural water schemes through water pipe line extension, rehabilitation of dams and other 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

Programme	Sub Programmes	Objective
Water Supply Management	Strategic Project Monitoring and Intervention Water Supply Services Water Supply Projects	To increase provision of water for domestic and other uses
Sanitation Enhancement Services	Solid Waste Management	Improve levels of sanitation
Human Wildlife Conflict Mitigation -Infrastructure Program	Electric Fence Installation Initiative	Reduce human wild life conflict and safety of the residents and their property
Cleaning enhancement	Solid waste management	Collection, transportation and proper disposal of refuse within urban settings
General Administrative Services	Administration and Planning Services	Improve co-ordination and administration

Part E: Summary of Expenditure by Programmes, 2016/17– 2018/19 (Ksh. Thousand)

Programme	Supplementary Estimates 2015/16	Estimates 2016/17 Ksh. '000'	Projected Estimates	
			2017/18 Ksh. '000'	2018/19 Ksh. '000'
Programme 1: Water Supply Management				
SP 1.1. Strategic Project Monitoring and Intervention	2,000	2,000	2,200	2,420
SP 1.2. Water Supply Services	8,000	78,000	85,800	94,380
SP 1.3 Water Supply Projects	84,000	137,142	150,856	165,942
Total Expenditure of Programme 1	94,000	217,142	238,856	262,742
Programme 2: Sanitation Enhancement Services				
SP 2.1 Solid Waste Management	15,000	9,000	9,900	10,890
Total Expenditure of Programme 2	15,000	9,000	9,900	10,890
Programme 3: Human Wildlife Conflict Mitigation -Infrastructure Programme				
SP 3.1 Electric Fence Installation Initiative	43,000	28,675	31,543	34,697
Total Expenditure of Programme 3	43,000	28,675	31,543	34,697
Programme 4: General Administrative Services				
SP 4.1 Administration and Planning Services	15,240	23,222	25,544	28,099
Total Expenditure of Programme 4	15,240	23,222	25,544	28,099
Total Expenditure of the Vote	167,240	278,039	305,843	336,428

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

Expenditure Classification	Supplementary Estimates 2015/16	Estimates 2016/17 Ksh. '000'	Projected Estimates	
			2017/18 Ksh. '000'	2018/19 Ksh. '000'
Current Expenditure	17,240	41,222	45,344	49,879
Capital Expenditure	150,000	236,817	260,499	286,549
Total Expenditure of Vote	167,240	278,039	305,843	336,428

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

Expenditure Classification	Supplementary Estimates 2015/16	Estimates 2016/17 Ksh. '000'	Projected Estimates	
			2017/18 Ksh. '000'	2018/19 Ksh. '000'
Programme 1: Water Supply Management				
Sub-Programme 1: Strategic Project Monitoring and Intervention				
Current Expenditure	2,000	2,000	2,200	2,420
Capital Expenditure	0	0	0	0
Total Expenditure	2,000	2,000	2,200	2,420
Sub-Programme 2: Water Supply Services				
Current Expenditure	0	7,000	7,700	8,470
Capital Expenditure	8,000	71,000	78,100	85,910
Total Expenditure	8,000	78,000	85,800	94,380

Expenditure Classification	Supplementary Estimates 2015/16	Estimates 2016/17 Ksh. '000'	Projected Estimates	
			2017/18 Ksh. '000'	2018/19 Ksh. '000'
Sub-Programme 3: Water Supply Projects				
Current Expenditure	0	0	0	0
Capital Expenditure	84,000	137,142	150,856	165,942
Total Expenditure	84,000	137,142	150,856	165,942
Programme 2: Sanitation Enhancement Services				
Sub-Programme 1: Solid Waste Management				
Current Expenditure	0	9,000	9,900	10,890
Capital Expenditure	15,000	0	0	0
Total Expenditure	15,000	9,000	9,900	10,890
Programme 3: Human /Wildlife Conflict Mitigation -Infrastructure Program				
Sub-Programme 1: Electric Fence Installation Initiative				
Current Expenditure	0	0	0	0
Capital Expenditure	43,000	28,675	31,543	34,697
Total Expenditure	43,000	28,675	31,543	34,697
Programme 4: General Administrative Services				
Sub-Programme 1: Administration and Planning Services				
Current Expenditure	15,240	23,222	25,544	28,099
Capital Expenditure	0	0	0	0
Total Expenditure	15,240	23,222	25,544	28,099

Part H: Summary of the Programme Outputs and Performance Indicators for FY 2016/17-2018/19

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Programme 1: Water Supply Management							
Outcome: Adequate access to water							
SP 1.1. Strategic Project Monitoring and Intervention	Water	Monitoring and evaluation reports	No. of reports prepared and interventions made	4	4	4	4
SP 1.2. Water Supply Services	Water	Serviced water facilities	No. of water facilities maintained	20	20	25	30
SP 1.3 Water Supply Projects	Water	Functional water facilities	No. of households benefiting No. of water completed and operational	10,000; 18	15,000; 18	20,000; 20	25,000; 25
Programme 2: Sanitation Enhancement Services							
Outcome: Clean, Safe and secure environment							
SP 2.1 Solid Waste Management	Environment	An efficient and effective Solid waste management system	Tonnage of waste collected, transported and safely disposed	22,596	23,500	25,000	26,500
Programme 3: Human Animal Conflict Mitigation -Infrastructure Program							
Outcome: Reduced human wildlife conflicts							

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
SP 3.1 Electric Fence Installation Initiative	Environment	Operational electric fence	No. of kilometers maintained	96	96	110	130
Programme 4: General Administrative Services							
Outcome: Programmes delivery to the citizens							
SP 4.1 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

VOTE TITLE: COUNTY ASSEMBLY

VOTE NUMBER: 331

Part A. Vision: A model County Assembly that fulfils its Constitutional mandate to the people of Laikipia County

Part B. Mission:

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

Part C. Context for Budget Intervention

- **Targets; statistical data**

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

- **Expenditure Trends**

The County Assembly had an approved operational budget of Ksh 380,490,113 in the financial year 2015-2016 and a development budget of Ksh 31,000,000. This ceiling set by the Commission for Revenue Allocation was short of the requested assembly budget by Ksh 20,000,000. However, the assembly managed a tight budget and by the third quarter the assembly had an absorption rate of 75%.

The chamber refurbishment was completed within the third quarter of the financial year. The Assembly plans to equip the offices with furniture and other security equipment in the next financial year.

- **Major Achievements during the period 2015/2016**

1. Facilitation of members in their legislation, oversight and representation roles
2. Passing over various bills that operationalize the county functions
3. Training of staff in the Assembly for smooth operations
4. Good public participation in the legislation process.
5. Implementation of e-procurement

- **Challenges and Constraints**

1. Late disbursement of funds by the national government causing cash flow challenges.
2. A challenge with IFMIS system.
3. Constrained operations due to reduced operation cost due to CRA ceilings
4. Constrained Assembly ceilings imposed on County Assemblies
5. Partial operationalization of e-procurement in the IFMIS

Major Services and Outputs of the Budget

Part D.

Programme	Sub Programmes	Objective
General Administrative Support Services	Compensation of Employees/MCAs County Assembly Staff Car & Mortgage Scheme Training of staff Recurrent Expenditure	To facilitate the members of staff and members of the assembly in carrying out their roles
Legislative and Oversight Services	Public Participation Other Recurrent Expenditure	To facilitate MCAs in carrying out their legislation, oversight and representation mandates
County Assembly Infrastructure Improvement	Renovation of Chamber Construction of Buildings-Consultancy and Feasibility Studies Improvement of ICT services	To improve infrastructure for efficient legislative process

Part E: Summary of Expenditure by Programme, 2015/2016 – 2018/2019

Programme	Estimates 2015/2016	Projected Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
Programme 1: General Administration Support Services				
SP 1.1 Compensation of Employees/MCAs	175,856,646	176,676,518	190,000,000	195,000,000
SP 1.2 Other Recurrent Expenditure	53,840,433	57,973,360	100,000,000	115,000,000
SP 1.3 County Assembly Staff Car & Mortgage Scheme		15,000,000	5,000,000	7,000,000
SP 1.4 Training of Staff	5,500,000	5,200,000	6,000,000	6,000,000
Total Expenditure for Programme 1	235,197,079	254,849,877	301,000,000	323,000,000
Programme 2: Legislature and Oversight Services				
SP 2.1 Other Recurrent Expenditure	139,864,800	146,817,187	145,000,000	149,000,000
SP 2.2 Mortgage and Car Loans	0	0	0	0
SP 2.3 Training	0	0	0	0
SP 2.4 Public Participation	5,500,000	4,800,000	6,500,000	7,000,000
Total Expenditure for Programme 2	145,364,800	151,617,187	151,500,000	156,000,000
Programme 3 : County Assembly Infrastructure Services				
SP 3.1 Renovation of Chamber	31,000,000	0	0	0
SP 3.2 Construction of Buildings-Consultancy and Feasibility Studies	0	5,000,000	50,000,000	60,000,000
SP 3.3 Improvement of ICT services	0	20,000,000	0	0
Total Expenditure for Programme 3	31,000,000	25,000,000	50,000,000	60,000,000
Total Expenditure of the Vote	411,561,879	431,467,065	502,500,000	539,000,000

Part F: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Estimates 2015/2016	Projected Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
Compensations and Remunerations	175,856,646	176,676,517	190,000,000	195,000,000
Use of Goods and Services	204,705,233	214,790,548	250,700,000	282,000,000
Capital Expenditure	31,000,000	40,000,000	61,800,000	62,000,000
Total Expenditure of Vote	411,561,879	431,467,065	502,500,000	539,000,000

Part H: Summary of the Programme Outputs and Performance Indicators for FY 2016/17

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target
Programme 1: General Administration Support Services				
SP 1.1 Compensation of Employees/MCAs	CASB	Well remunerated employees	Employees satisfaction	All staff
	Human Resource and Directorate	Effective Assembly staff	Well trained staff and MCA	4 training for all staff 4 training workshop for MCAs
	Human Resource and Directorate	Motivated Assembly staff	Staff salaries and MCAs paid	Timely payments every month
SP 1.2 Other Recurrent Expenditure	Finance Directorate	Efficient Assembly services	Purchase and supply of office supplies and other services.	All Staff, MCAs and support services.
SP 1.3 County Assembly Staff Car & Mortgage Scheme	Human Resource and Directorate	Improved staff welfare	No of cars, titles residential houses	10 cars 10 titles 10 titles residential houses
SP 1.4 Training of Staff	Human Resource and Directorate	Trained , informed and effective staff	No. of trainings conducted	75 staff
Programme 2: Legislature and Oversight Services				
SP 2.1: Other Recurrent Expenditure	Clerk Office	Hansard reports on plenary session's availability to the public. Availability of Assembly committees to the public.	Hansard Report Publication Committee minutes prepared and filed.	All Hansard Reports available in hard copies & on website weekly. All Committee minutes availed weekly.
		Improved communication and Research	No of hits at the website Well informed legislators	10,000 23 MCAs
SP 2.2 Public Participation	Clerk office	Involve public fully in policy making	Ward visits Attendance list	10 ward visits 1,000 attendants
		County Development	Public participation attendance lists and budgets and bills	Involve 10,000 stakeholders in public participation
Programme 3: County Assembly Infrastructure Improvement				
S.P 3.1 Construction of Buildings- Consultancy and Feasibility Studies	CASB	Carry out Feasibility study report	Feasibility study report	1
S.P.3.2 Improvement of ICT services		Improved communication and Research	No of hits at the website Well informed legislators	10,000 23 MCAs

ANNEXES: BUDGET NOTES

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

Programmes	Sub programme	Activities	Costs (Ksh)
County Administration	Decentralized Services	Laikipia West Sub county decentralized services	1,950,000
		Laikipia East Sub county	1,200,000
		Laikipia North Sub-County	1,900,000
		Construction of 4 Ward offices at Mukogodo West, Olmoran, Salama and Sosian ward	15,000,000
		Refurbishment of 3ward offices at Ngobit, Tigithi and Umande	5,000,000
		Hq Decentralized Services	6,950,000
	County Administration Management	County Hq Administrative Services	7,589,751
		Construction of county government headquarters	18,000,000
		Rehabilitation of Governors residence sanitation blocks	4,000,000
		Office stand by Generator	1,000,000
	Public Participation Programme	Construction of perimeter fence at official county Governors Residence	7,000,000
		Public Participation Programme	55,000,000
Fleet Management	Fleet and logistics	3,000,000	
Human Resource Management and Development	County Public Service Board	County Public Service Board	14,000,000
	Public Service Management	Public Service Management	3,000,000
	Human Resource Management and Development	Personnel emolument	2,175,000,000
Security and policing support services	County Government Security Services	Construction of new polices posts at Muhonia (Ngobit), Mathira (Salama) and Ngare Ng'iro	8,717,000
		Refurbishment of Police Post at Mutaro (Ngobit), Doldol AP Camp and Blue Gum (Thingithu)	3,500,000
		Seek AP Houses	2,500,000
	Kahuho AP Houses in Sosian	2,500,000	
Urban Facilities Services	Installation of 30m high floodlights at 15 wards	27,000,000	
Public safety enforcement and disaster management	Enforcement and Disaster Management	Disaster Intervention services	16,481,944
		School feeding program	21,481,943
		Refurbishment at Ngobit Boys Secondary School	2,000,000
		Refurbishment at Doldol Boys Secondary School	1,500,000
		Public Safety	8,000,113
	Alcohol Control Programmes	Alcohol County Committee	12,625,000
		Alcohol Sub-County Committee	11,439,000
Fire Services	Construction and equipping of Fire station at Nanyuki	2,000,000	
County executive committee support services	Executive Support Services	County Secretary support services	7,000,000
		Executive Services	38,000,000
	Legal Services	Legal Services	18,000,000
	Intra and Inter Government Relations	Office of the Governor & Deputy Governor	65,000,000
Totals			2,567,334,751

(1)(b): Analysis on Human Resource Management and Development

Sectors	Staff No	WIBA, GLA, GPA-A	Medical Insurance State Officers-B	Medical Insurance - Public Officers-C	D=A+B+C	Personnel Emolument-E	F=D+E
County Administration	172	3,971,480.40	3,000,000.00	24,396,789.00	31,368,269.40	165,371,308.39	196,739,577.79
Lands and Urban planning	72	1,548,513.00		8,072,142.50	9,620,655.50	70,595,911.95	80,216,567.45
Water	102	2,277,225.00		12,282,562.50	14,559,787.50	98,413,683.05	112,973,470.55
Finance and Economic Planning	198	3,588,906.60		21,661,318.50	25,250,225.10	198,345,335.38	223,595,560.48
Health	950	17,452,652.40		120,789,559.00	136,242,211.40	1,000,726,386.84	1,136,968,598.24
Education, ICT and Social Services	95	2,459,403.00		14,585,167.50	17,044,570.50	93,352,289.32	110,396,859.82
Agriculture, Livestock , Fisheries and Irrigation	233	4,590,885.60		30,825,646.00	35,416,531.60	248,062,082.49	283,478,614.09
Trade, Tourism ,Enterprise and Cooperatives	25	473,662.80		3,386,773.00	3,860,435.80	26,770,316.79	30,630,752.59
Total	1,847	36,362,728.80	3,000,000.00	235,999,958.00	273,362,686.80	1,901,637,314.20	2,175,000,001.00

(2): Finance and Economic Planning Sector

Programme	Sub- Programme	Activities	Costs (Ksh)
Administration, Planning and support Services	Headquarter Administration and Support Services	Operations and maintenance	18,762,000
	Infrastructural facilities	Revenue collection facilities including cess collection points facilities	6,138,000
Economic Planning Services	Integrated Planning Services	Formulation of budget output papers (ADP, CBROP, SWGR ,CFSP, Budget Estimates)	1,000,000
		Review the implementation of CIDP and MTP II	1,000,000
		Public participation on budget output papers	2,000,000
	Research, Statistics and Documentation Services	Preparation of Annual Statistical Abstract	500,000
		Feasibility studies	500,000
		Publications and library services	1,000,000
	Integrated Monitoring and Evaluation Services	Carry out and prepare M&E reports on County development performance for three quarters	1,500,000
		Carryout and report on County annual monitoring and evaluation	1,000,000
		Training on Monitoring and evaluation	1,000,000
		Publication and dissemination of M&E reports	1,500,000
	County Development Authority	Operations and maintenance	3,000,000
		Resources mobilization, partnerships and collaborations	3,000,000
		Household water harvesting technologies program	5,000,000
	Household Economic Empowerment Programme	Capacity building	2,000,000
		Appropriate energy technologies program	2,500,000
High value fruit trees program		1,500,000	
Policy Management and Public Participation	Public Fora on policies and governance	20,000,000	
Financial Services	Internal Audit Services	Internal audit	4,000,000
		Audit committee	2,000,000
		Cooperative societies Audit	1,000,000
	Revenue Collection Services	Operations and maintenance	21,000,000
		Board members meeting	4,000,000
		Training and capacity building	2,000,000
		Financial Systems and Automation	15,005,000
	Supply Chain Management Services	Supply Chain Management Services	6,500,000
	Budget Management	Budget Supply services	1,900,000
	Accounting and reporting Services	Accounting services	5,200,000
	Accountable Documents Services	Accountable documents	5,000,000
County Treasury Administration Services	County Treasury Administration Services	20,000,000	
Laikipia County Emergency Fund	Laikipia County Emergency Fund	5,000,000	
Total			165,505,000

(3): Health

Programme	Sub-Programme	Projects/Activities	Location	Costs (Ksh)
Curative and Preventive Health Programme	Health products and technologies support services	Provision of Essential Health Products and Technologies	Countywide	103,499,429
		Sub-Total		103,499,429
	Ultra-Modern Maternity Infrastructure	Construct a maternity unit at NTRH	Nanyuki TRH	17,000,000
		Construct a maternity unit at Nyahururu CH	Nyahururu CH	17,000,000
		Sub-Total		34,000,000
Health Infrastructure Improvement Services		Construction of a Renal Unit	Nanyuki TRH	14,500,000
		Rumuruti SC/H Infrastructural Works	Rumuruti SCH	4,000,000
		Doldol SC/H Infrastructural Works	Doldol SCH	4,000,000
		Upgrading Works for Kimanjo, Ndindika, Lamuria and Ol Moran SCHs	Various	8,000,000
		Environmental health support program (Motorbikes)	Various	1,928,571
		Construct Ethi Dispensary	Mukogodo East	4,500,000
		Ambulance for Kimanjo Sub County Hospital and environs	Mukogodo West	9,000,000
		Construct Timau Farmers or Maili 8 Dispensary	Umande	4,000,000
		Construct Rabal Dispensary	Sosian	4,000,000
		Construct Bahati Dispensary	Solio	4,000,000
		Construct Male Dispensary	Tigithi	4,000,000
		Construct Debatas/Ngarengiro Dispensary	Segera	4,000,000
		Construction of Kariguini Dispensary	Ngobit	4,000,000
		Purchase land for Health Centre in Manguo area of Nyahururu	Igwamiti	4,000,000
		Construction of Mathira (Thome) Dispensary	Salama	4,000,000
		Construction of Kiamariga Dispensary	Salama	4,000,000
		Construction of Tandare Dispensary	Githiga	4,000,000
		Construction of Seria Dispensary	Marmanet	4,000,000
		Construction of Nakwang Dispensary	Sosian	4,500,000
		Construction of Nkando Dispensary	Nanyuki	4,500,000
		Sub-Total		98,928,571
		Emergency Referral and Rehabilitative Services		Support the continuous operation of county ambulance services
Operationalize accident and emergency departments	Nanyuki/Nyahururu			-
Support multi-sectoral approach to prevention of injuries and violence	Countywide			-
Support Medical Rehabilitative services	Countywide			500,000
Support the medical assessment of people living with disabilities	Nanyuki/Nyahururu			700,000
Sub-Total				5,200,000
Essential Health Institutions Services		Support for service delivery at Rumuruti Sub County Hospital	Rumuruti SCH	400,000
		Support for service delivery at Doldol Sub County Hospital	Doldol SCH	400,000
		Support service delivery at Kimanjo Sub County Hospital	Kimanjo SCH	400,000
		Support service delivery at Ndindika Sub County Hospital	Ndindika SCH	400,000

Programme	Sub-Programme	Projects/Activities	Location	Costs (Ksh)
		Support service delivery at Lamuria Sub County Hospital	Lamuria SCH	400,000
		Support service delivery at Ol Moran Sub County Hospital	Ol Moran SCH	400,000
		Support service delivery at fifty (50) Dispensaries	Countywide	1,800,000
		Support County Pharmacy services	Countywide	400,000
		Support County Laboratory services	Countywide	400,000
		Support health services provided through the Beyond Zero Mobile Clinic	Countywide	1,000,000
		Sub-Total		6,000,000
Preventive and Promotive Health	Public health service	Support of service delivery at facilities upto the community levels		4,581,000
	Maternal and child health services			1,200,000
	Communicable diseases control service			1,600,000
	Non- Communicable diseases service			1,600,000
	Health Records			1,200,000
	Sub-Total			10,181,000
General Administrative and planning Services	Administration, Projects Planning and Implementation Services	Provide support to the existing community units	Countywide	900,000
		Regulate food and other premises to maintain sanitation standards	Countywide	200,000
		Conduct food and water sampling for surveillance purposes	Countywide	200,000
		Provide vector control and environmental hazards control services	Countywide	200,000
		Support Public Health Administrative services	Countywide	540,000
		Sustain the Community-Led Total Sanitation (CLTS) interventions	Countywide	50,000
		Support vaccination and immunization programme	Countywide	200,000
		Provide preventive nutrition services	Countywide	200,000
		Provide pre-conception care, ANC, FP, PNC , CWC, IMCI (MCH Services)	Countywide	200,000
		Provide HIV/STI services	Countywide	200,000
		Provide TB treatment and prevention services	Countywide	200,000
		Institute malaria control and prevention	Countywide	100,000
		Provide disease surveillance and response services	Countywide	200,000
		Support expansion of mental health services	Countywide	200,000
		Support Dental Health services	Nanyuki/Nyahururu	100,000
		Support Health Promotion Services	Countywide	200,000
		Community Screening on NCDs	Countywide	200,000
		Provide health reporting tools	Countywide	500,000
Performance health data quality analysis (DQA)	Countywide	200,000		
Provide headquarter services	Countywide	5,410,000		

Programme	Sub-Programme	Projects/Activities	Location	Costs (Ksh)
		Provide directorate (CHMT) technical services	Countywide	2,000,000
		Provide Sub-County Health Management (SCHMT) services	Countywide	1,800,000
		Sub-Total		14,000,000
	Human Resources for Health Management and Development	Pay for advertisement services during staff recruitment	Countywide	600,000
		Appraise and promote health staff	Countywide	-
		Improve staff skills through training and development	Countywide	2,600,000
		Deployment and placement related (e.g. baggage allowances)	Countywide	-
		Sub-Total		3,200,000
	Health Leadership and governance	Health Leadership and governance	Countywide	1,400,000
	Standards and Quality Assurance	Implement County Health Stakeholders Forum as per Health Act	Countywide	-
		Support the Health Sector Working Groups for next budget cycle	Countywide	-
		Support maintenance of nursing standards to improve nursing care	Countywide	-
		Strengthen Public Private Partnerships (PPP)	Countywide	-
		Annual Work Plans for all health facilities and the management teams	Countywide	-
		Seek international certification (ISO) of department processes	Countywide	-
		Implement national health standards	Countywide	-
		Totals		276,409,000

(4): Agriculture, Livestock, Fisheries and Irrigation

Programme	Sub-Programme	Activities	Costs (Ksh)
Administration, Planning and Support Services	Administration Services	H/Q Recurrent	7,147,872
		Crops Recurrent	4,584,368
		Irrigation Recurrent	1,330,871
		Fisheries Recurrent	1,837,723
		Livestock Recurrent	3,164,617
		Veterinary Recurrent	3,265,192
	Finance Services	Projects monitoring and strategic interventions	576,353
Crop Development and Management	Land & Crop Productivity Enhancement and Management	Market driven cereals production (FABLIST)	1,000,000
		Pulses (grain legumes) value chain development	800,000
		Promotion of on farm certified seed potato production	400,000
		Promotion of industrial crops	1,500,000
		Promotion of soil sampling for improved fertility	400,000

Programme	Sub-Programme	Activities	Costs (Ksh)
		Promotion of horticultural tree nurseries in the county	700,000
		Promotion of high value fruit trees production	500,000
		Promotion of organic agriculture	9,000,000
		Extension enhancement for Agriculture crops (LASEP)	1,200,000
		Motor vehicle and motor cycle Fleet overhaul and management	1,200,000
		Refined Fuels and tubes	80,000
		Staff welfare (Counselling)	80,000
		Office rehabilitation	80,000
		Branding	3,256,000
	Irrigation Development and Management	Water Harvesting infrastructural and systems development	6,000,000
		Supply and installation of Drip kits for schools and youth groups	9,171,713
		Promotion of smallholder farm ponds and dam liners	81,717
		Strategic Partnerships for Scientific Capacity Development (SPSCD)	-
		Irrigation equipment	416,570
		Motor vehicle and motor cycle Fleet overhaul and management	480,000
		Office rehabilitation	500,000
	Strategic Food Security Services	Grain storage facilities (Community mobilization)	500,000
		Fertilizer supply logistics	1,000,000
		Purchase of relief seeds	0
		Energy Conservation technologies	500,000
		Promotion of Conservation agriculture	1,000,000
		Research liaison extension forum	300,000
	Agribusiness and Information Management	Policy development workshop	200,000
		County Farmers' Award Scheme	500,000
		Implements for CA	500,000
		Agricultural Training and Resource Centre	500,000
		Agricultural Branding/media & Publications	600,000
		Technical staff training	1,000,000
		ICT enhancement	500,000
		Agriculture Boards and committees	750,000
Fisheries Development and Management	Aquaculture Development	Policy development workshop	200,000
		Promotion of on farm pond fish farming	700,000
		Promotion of inland fisheries	700,000
		Upgrading of Rumuruti fish farm	1,000,000
		Strategic Partnership and Collaboration for Scientific Capacity Development	100,000
		Capture fisheries	100,000

Programme	Sub-Programme	Activities	Costs (Ksh)
		Marketing	80,000
		Exhibitions and trade fairs	70,000
		Fisheries extension enhancement (LASEP)	1,000,000
		New Motorcycles	350,000
		Motor vehicle and motor cycle Fleet overhaul and management	400,000
		Office rehabilitation	100,000
		Technical staff training	300,000
		ICT enhancement	200,000
Livestock Resources Development and Management	Livestock Production and Management	Livestock Policy development	200,000
		Dairy cattle improvement programme	2,000,000
		Livestock fodder improvement	2,000,000
		Range improvement	500,000
		Apiculture development	500,000
		Camel rearing groups	300,000
		Livestock extension enhancement (LASEP)	3,000,000
		New Motorcycles	800,000
		Motor vehicle and motor cycle Fleet overhaul and management	800,000
		Refined Fuels and tubes	500,000
		Office rehabilitation	100,000
		Technical staff training	350,000
		ICT enhancement	200,000
		Exhibitions and trade fairs	100,000
	Staff welfare (Counseling)	100,000	
	Branding	100,000	
	Livestock Products, Value Addition and Marketing	Rumuruti livestock market development	4,000,000
		Livestock Producers marketing Organization	400,000
		Abattoir Management and leather improvement	600,000
		Quality Assurance and Food Regulatory Services	800,000
	Animal Health, Disease Management and Control	Livestock disease prevention (Vaccination) and control	7,054,000
		Diseases vector control programme	1,856,000
		Animal welfare and control	200,000
		Exhibitions and trade fairs	200,000
		Livestock tracking & identification	200,000
	Livestock Breeding	AI services	3,000,000
Office rehabilitation		100,000	
New motor cycles		400,000	
Motor vehicle and motor cycle Fleet overhaul and management		500,000	
New Motor vehicle		3,000,000	

Programme	Sub-Programme	Activities	Costs (Ksh)
		Technical staff training	500,000
		Vet extension enhancement (LASEP)	2,000,000
Total			108,263,000

(5): Lands, Housing and Urban Development

Programme	Sub programme	Activities	Costs (Ksh)
Physical planning services	Spatial Planning Services		0
	Housing ,Survey and Mapping		4,349,000
General administration and planning services	Headquarter Administration Services		4,909,000
	Planning and Financial Management		11,000,000
Public works service delivery improvement	County Building Construction Standards		1,000,000
Road network improvement	Road network Improvement		120,000,000
	Road Reserve Maintenance		2,000,000
	Road Emergency Works		51,500,000
	Bridge Infrastructure Services		50,000,000
	Heavy Equipment Maintenance		8,000,000
	Mechanization Services		46,300,000
	Urban Development		8,549,000
Land and housing management	Housing Improvement		2,365,000
	Land Management		1,151,000
Totals			311,123,000

(6): Education, ICT and Social Services

Programme	Sub-Programme	Activities	Cost (Ksh)
Administration, Planning and Support services	Headquarter administration	Headquarter services	5,400,000
	Administration services	Vocational training services	1,000,000
		ECDE development services	1,000,000
		Social development and promotion services	1,000,000
		Culture and talent development services	800,000
		ICT and Education department services	1,500,000
		Sports promotion services	1,000,000
		Acquisition of motor vehicle	5,000,000
Vocational Training Development	Infrastructure development and improvement	Construction of a multipurpose hall at Nanyuki polytechnic	1,500,000
		Construction of boys dormitory at Nyahururu polytechnic	1,500,000
	Trainers and Instructors Services	Skill upgrading training for trainers	200,000
	ICT Equipment and ICT Training in Vocational training	Fibre connection at Nyahururu polytechnic	200,000
		Fibre connection at Nanyuki polytechnic	200,000
		Fibre connection at Marmanet polytechnic	200,000
		Installation of specialized building equipment at Nanyuki polytechnic	500,000
		Installation of specialized motor vehicle and hair dressing equipment at Nyahururu polytechnic	500,000
		Installation of specialized building and hair dressing equipment at Tigithi polytechnic	500,000
		Installation of specialized building and hair equipment at Wiyumiririe polytechnic	500,000
	Accreditation and Quality Assurance – polytechnic	Collaboration with industry and other stakeholders-Placement ,monitoring and evaluation of trainees in the industrial attachment	100,000
Conduct quality assurance and inspections of 8 polytechnics in the county		400,000	
ECDE Development	ECDE infrastructure improvement	Construct toilets blocks at 15 ECDEs centres across the county	2,808,271
		Provide furniture at 15 ECDEs centres across the county	936,090
		Construct ,provide furniture and build toilets blocks at 15 new ECDEs centres across the county	12,855,639
		Administration of ECDE infrastructure development	6,000,000
	Accreditation and Quality Assurance	Conduct quality assurance and inspections of 50 ECDEs centres across the county	500,000
	ECDE Teachers Services	In service training for ECDE teachers	600,000
Education Empowerment	Bursary Fund	Awarding of bursary fund to the needy students across county	48,500,000

Programme	Sub-Programme	Activities	Cost (Ksh)
Programme		Bursary fund administration services	1,500,000
ICT Infrastructure development	ICT Infrastructure improvement	Structural cabling at Nanyuki Annex offices	3,000,000
	Connectivity & Communication	Fibre backbone and NOFBI connection at 3 sub counties headquarters	2,000,000
Sports Development and promotion	Sports facilities development and management	Construction of part of external perimeter fence and field maintenance equipment for Nanyuki stadium	500,000
		Construction of internal perimeter fence and field maintenance equipment for Nyahururu stadium	500,000
	Sports Promotion services	sports leagues, tournament and talents promotion	11,000,000
Social development and promotion	Social facilities development	Renovation and equipping of social halls	1,500,000
	PWDS, women and youth empowerment	Talent development and cultural festival support Program	1,843,000
		Women empowerment programme	3,000,000
		Youth empowerment programme	2,000,000
	PWDs empowerment programme	1,000,000	
Child care services	Renovation and furnishing of Rehabilitation Centre infrastructure	Renovation of CEDEC infrastructure	1,500,000
	Child care administrative services – CEDEC	Administrative, operational and management of CEDEC	3,000,000
School infrastructure support services	School Infrastructure Programme	Primary and secondary schools infrastructure development across the county	10,100,000
		Administration of School infrastructure support	5,000,000
Total			142,643,000

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

Programme	SubProgramme	Project/ Activities	Cost (Ksh)
Administration, Planning and Support Services	Administration services	Administration services	8,423,000
	Finance services	Financial Services	4,830,000
	Trade policy implementation	Trade policy implementation	4,000,000
Tourism Development	Tourism promotion and marketing	Tourism promotion events Branded tourism products-2 events and Improvement of recreation sites (KANU Grounds)	4,000,000
	Tourism infrastructure development	Operational and safe tourist sites- 2 sites (Thomson Falls information Centre, Manguo Hippo Point)	4,000,000
Trade Development and Promotion	Local market development	Improved markets facilities - Complete Rumuruti Market, Construct new market at Kinamba, Sosian ,Naibor, Thome & Olmoran	22,000,000
	Enterprise Development Fund	Coordination, disbursement and management of revolving fund	15,000,000
	Trade and enterprise development	Improved urban business environment-Construction of 150 Modern Kiosks (Nanyuki, Nyahururu, Marmanet,)	13,000,000
		Construction of boda boda shed at Kiamariga(Salama), Survey and Loniek (Sosian), Likii (Nanyuki) ,Njogu-ini (Thingithu),Kihato(Tigithi),Makutano(Ngobit),Mutanga and Karaba (Marmanet), Umande (Umande)	3,000,000
	Metrological lab-weight and measures	Acquisition of equipment's and inspections of 2000 weighing and measuring equipment	3,000,000
	Investment promotion and county branding	Training in business management skills10 products, Train 30 per cent of micro and small scale entrepreneurs	5,000,000
Cooperative Movement Support Services	Cooperative Development and Promotion	Registration of societies, Increasing of membership Mobilizing of Savings and education	5,000,000
	Cooperative Revolving Fund	Disbursement of revolving fund	20,000,000
	Research and Development		571,000
Total			111,824,000

(8): Water, Environment and Natural Resources Budget

Programme	Sub programme	Project/Activities	Ward	Costs (Ksh)	
General Administration Services	Administration and planning services	Administration and planning services	County wide	23,222,000	
Water Supply Management	Monitoring and intervention	Monitoring and intervention	County wide	2,000,000	
	Water Supply Services	Rehabilitation of boreholes gensets, fuel subsidy and drought mitigation measures	County wide	78,000,000	
	Water supply projects	Ongoing projects			
		Kinamba water project		Githiga	9,000,000
		Equipping Rabal Borehole and pipeline extension		Sosian	8,000,000
		Sang'aa-Bore hole equipping and pipeline extension		Mukogodo East	5,000,000
		Was/ Nosirai boreholes equipping, Koiya water pipeline		Mukogodo West	9,000,000
		Naituria and Tetu day secondary school borehole equipping and Njoguini IDP water		Marmanet	9,000,000
		New Water Projects			
		Luoniek settlement scheme water Project-Nambaire		Sosian	8,000,000
		Kiwanja Ndege Water Project		Mukogodo East	7,000,000
		Upgrading of Bungutia borehole electrical pumping and storage water tank at formers chiefs camp Baraka		Thingithu	4,000,000
		Solio water project		Tigithi	5,000,000
		Ngare Ngiri Water project		Tigithi	5,000,000
		Nyakumu water project-electric pump and electricity connection ,Marura borehole- electric pump installation , Marura water channel rehabilitation ,Extend Tumaini water project to Kariunga ,Tangi Nyeusi borehole rehabilitation		Segeera	9,000,000
		Mutara Water Project and Rugonda water project		Salama	8,000,000
		Mambo Leo water project-Pipeline extension		Igwamiti	5,000,000
		Maili Saba Mutitu water project			
		Water services trust fund contribution for water and sanitation project		Mukogodo East, Nanyuki-Nturukuma Marmanet-Limunga, Olmorani-Sipili Umande-Sirimon	31,142,000
		Rainwater harvesting and storage		County wide	15,000,000
Sanitation Enhancement services		Solid waste management	Solid waste management	County wide	3,000,000
	Garbage Trucks maintenance		County wide	3,000,000	
	Acquisition of Dumpsite/ Cemetery land		Igwamiti	3,000,000	
Human animal conflict mitigation -infrastructure	Electric Fence Installation Initiative	Electric Fence Installation Initiative		28,675,000	
Total				278,039,000	

