

**REPUBLIC OF KENYA**



**COUNTY GOVERNMENT OF LAIKIPIA**

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

**ENDING 30TH JUNE, 2018**

**FINANCIAL YEAR 2017/2018**

**RECURRENT AND DEVELOPMENT BUDGET**

|  |                                     |
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## COUNTY REVENUES

Laikipia County will get an equitable share of Ksh. 4,499,800,000 in 2017/18. In addition, the County government will raise revenue from local collections at Ksh. 500,000,000. Conditional allocations of Ksh. 9,968,208 for compensation of user charges will also be received under the health services vote. Other conditional allocations include Ksh. 95,744,681 for lease of medical equipment, Ksh. 25,255,000 World Bank support on delivery of primary health care, Ksh. 46,115,937 World Bank support on transforming health for universal access (TUC) and Ksh. 15,935,327 support by DANIDA on delivery of health services. The county will further receive Ksh.146,974,666 for road maintenance, Ksh. 66,000,000 EU support on maize storage facilities, Ksh. 38,403,464 on devolution support programme, Ksh. 33,358,878 on development of vocational training centres, Ksh. 2,500,000 on conservation agriculture by FAO, and Ksh. 26,439,559 as loans and grants. Extra budgetary provisions will include HFIF to the tune of Ksh. 200,000,000 under hospital facilities and pending bills amounting to Ksh. 279,000,000.

**Table 1: Summary of County Revenues in 2017/18**

| Type of Revenue | 2017/18 (Ksh)        |
|-----------------|----------------------|
| Equitable share | 4,499,800,000        |
| Local Revenue   | 500,000,000          |
| <b>Total</b>    | <b>4,999,800,000</b> |

**Table 2: Summary of Conditional Grants 2017/18**

| Conditional Grants  | Department                               | Recurrent (Ksh) | Development (Ksh) | Total (Ksh) |
|---|--|-----------------|-------------------|-------------|
| Facility improvement fund including health sector support | Health                                   | 175,000,000     | 25,000,000        | 200,000,000 |
| Medical Equipment Leasing                                 | Health                                   | 0               | 95,744,681        | 95,744,681  |
| Transforming health for Universal Access TUC-World Bank   | Health                                   | 0               | 46,115,937        | 46,115,937  |
| Primary Health Care-World Bank                            | Health                                   | 0               | 25,255,000        | 25,255,000  |
| Health Services DANIDA                                    | Health                                   | 0               | 15,935,327        | 15,935,327  |
| Vocational Training Centres Development                   | Education ICT and Social Services        | 0               | 33,358,878        | 33,358,878  |
| Kenya Devolution Support Programme (KDSP)                 | Public Service and County Administration | 0               | 38,403,464        | 38,403,464  |
| Users Fee Forgone   | Health                                   | 0               | 9,968,208         | 9,968,208   |
| EU-IDEAS LED  | Agriculture Livestock and Fisheries      | 0               | 66,000,000        | 66,000,000  |
| FAO-CA  | Agriculture Livestock and Fisheries      | 0               | 2,500,000         | 2,500,000   |
| Loans and Conditional                                     | Finance and Economic                     | 0               | 26,439,559        | 26,439,559  |

|  |   |                    |                    |                    |
|--|---|--------------------|--------------------|--------------------|
| Grants   | Planning                                |                    |                    |                    |
| County Roads<br>Maintenance- Fuel<br>Levy Fund | Lands, Housing And<br>Urban Development | 0                  | 146,974,666        | 146,974,666        |
| <b>Total</b>                                   |   | <b>175,000,000</b> | <b>531,695,720</b> | <b>706,695,720</b> |

**Table 3: Summary of Pending Bills**

| <b>Department</b> | <b>Recurrent (Ksh)</b> | <b>Development (Ksh)</b> |
|-------------------|------------------------|--------------------------|
| Finance           | 60,000,000             | 219,000,000              |
| <b>Total</b>      |                        | <b>279,000,000</b>       |

## **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 2016/17 the department has achieved the following:-

- Management of a total County workforce of 1,847 personnel distributed among eight departments
- At advanced level of completion of a 675 M<sup>2</sup> floor area county headquarters at Rumuruti
- Insurance coverage for staff and vehicles to ensure well motivated and facilitated staff for better outputs
- Held 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
- Completed construction of 5 police posts at: Kamangura, Njorua, Limunga, Gatirima and Eighteen
- Implementing ongoing 4 police posts at Lukosero, Ilmitiok, Ruai and Kariguini
- Maintenance of street lighting and installation of floodlights
- Responded to disaster and recovery mechanisms including fire engine services and water tracking
- Developed draft policy and bill on disaster reduction and management
- Operationalized 5,000 litres capacity fire engine in Laikipia West Sub county
- Supported school feeding services to primary and ECDE schools in the vulnerable parts of the County
- Developed regulations on alcohol and control of abuse of drug substances
- Developed policy statements on transport, records and public participation management

- Co-ordination of service delivery at the decentralized units in 3 Sub-counties and 15 Wards
- Provided leadership on promotions and indents for staff recruitment in all departments

### Major Services/Outputs to be provided in MTEF period 2017/18-19/20

The sector expects to deliver the following;

- Enhance co-ordination and management of decentralized units
- Strengthen mechanisms to control alcohol, illicit brews, drug and substance abuse
- Enhance management of records in the County
- Strengthen policies on Human Resource Management and Development
- Enhance better Intra and Inter County Relations
- Improve management of Integrated Payroll Personnel Database
- Undertake capacity building of staff
- Enhance mechanisms aimed at reducing incidences of insecurity
- 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 & 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    |  |

**E: Summary of Expenditure by Programmes, 2017/18 – 2019/20 (Ksh. Thousand)**

| Programme  | Supplementary Estimates<br>2016/17<br>Ksh. '000' | Estimates<br>2017/18<br>Ksh. '000' | Projected Estimates   |                       |
|--|--|------------------------------------|-----------------------|-----------------------|
|  |  |                                    | 2018/19<br>Ksh. '000' | 2019/20<br>Ksh. '000' |
| <b>Programme 1: County Administration</b>                                |  |                                    |                       |                       |
| SP 1.1 Decentralized Services  | 32,000   | 24,625                             | 27,087                | 29,796                |
| SP 1.2 County Administration Management                                  | 37,589   | 19,407                             | 21,348                | 23,482                |
| SP 1.3 Public Participation  | 55,000   | 18,034                             | 19,837                | 21,821                |
| SP 1.4 Fleet and Logistics   | 3,000  | 0                                  | 0                     | 0                     |
| <b>Total Expenditure of Programme 1</b>                                  | <b>127,589</b>                                   | <b>62,066</b>                      | <b>68,272</b>         | <b>75,099</b>         |
| <b>Programme 2: Human Resource Management and Development</b>            |  |                                    |                       |                       |
| SP 2.1 County Public Service Board                                       | 14,000   | 8,000                              | 8,800                 | 9,680                 |
| SP 2.2 Public Service Management   | 3,000  | 692                                | 761                   | 837                   |
| SP 2.3 Human Resource Management and Development                         | 2,175,000  | 2,481,500                          | 2,729,650             | 3,002,615             |
| <b>Total Expenditure of Programme 2</b>                                  | <b>2,192,000</b>                                 | <b>2,490,192</b>                   | <b>2,739,211</b>      | <b>3,013,132</b>      |
| <b>Programme 3: Security and Policing Support Services</b>               |  |                                    |                       |                       |
| SP 3. 1 Urban Facility Services  | 27,500   | 24,633                             | 27,096                | 29,806                |
| SP 3. 2 County Government Security Services                              | 17,217   | 16,767                             | 18,444                | 20,288                |
| <b>Total Expenditure of Programme 3</b>                                  | <b>44,717</b>                                    | <b>41,400</b>                      | <b>45,540</b>         | <b>50,094</b>         |
| <b>Programme 4: Public Safety, Enforcement &amp; Disaster Management</b> |  |                                    |                       |                       |
| SP 4.1. Enforcement & Disaster Management                                | 49,464   | 19,088                             | 20,997                | 23,096                |
| SP 4. 2. Alcohol Control Programme                                       | 24,064   | 5,480                              | 6,028                 | 6,630                 |
| SP 4. 3. Fire Response Services  | 2,000  | 5,728                              | 6,300                 | 6,930                 |
| <b>Total Expenditure of Programme 4</b>                                  | <b>75,528</b>                                    | <b>30,296</b>                      | <b>33,325</b>         | <b>36,656</b>         |
| <b>Programme 5. County Executive Committee Support Services</b>          |  |                                    |                       |                       |
| SP 5.1 Executive Support Services  | 45,000   | 24,212                             | 26,633                | 29,297                |
| SP 5.2 Legal Services  | 18,000   | 20,000                             | 22,000                | 24,200                |
| SP 5.3 Intra and Inter Governmental Relations                            | 65,000   | 94,169                             | 103,586               | 113,944               |
| <b>Total Expenditure of Programme 5</b>                                  | <b>128,000</b>                                   | <b>138,381</b>                     | <b>152,219</b>        | <b>167,441</b>        |
| <b>Total Expenditure of Vote</b>   | <b>2,568,634</b>                                 | <b>2,762,335</b>                   | <b>3,038,569</b>      | <b>3,342,426</b>      |



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

| Expenditure Classification       | Supplementary Estimates<br>2016/17 Ksh. '000' | Estimates<br>2017/18 Ksh. '000' | Projected Estimates   |                       |
|----------------------------------|---|---------------------------------|-----------------------|-----------------------|
|                                  |   |                                 | 2018/19<br>Ksh. '000' | 2019/20<br>Ksh. '000' |
| Current Expenditure              | 2,464,353                                     | 2,685,265                       | 2,953,792             | 3,249,171             |
| Capital Expenditure              | 104,581                                       | 77,070                          | 84,777                | 93,255                |
| <b>Total Expenditure of Vote</b> | <b>2,568,634</b>                              | <b>2,720,335</b>                | <b>3,038,569</b>      | <b>3,342,426</b>      |

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

| Expenditure Classification                                    | Supplementary Estimates<br>2016/17<br>Ksh. '000' | Estimates<br>2017/18<br>Ksh. '000' | Projected Estimates   |                       |
|---|--|------------------------------------|-----------------------|-----------------------|
|   |  |                                    | 2018/19<br>Ksh. '000' | 2019/20<br>Ksh. '000' |
| <b>Programme 1: County Administration</b>                     |  |                                    |                       |                       |
| <b>Sub-Programme 1: Decentralized Services</b>                |  |                                    |                       |                       |
| Current Expenditure   | 12,000   | 13,830                             | 15,213                | 16,734                |
| Capital Expenditure   | 20,000   | 10,795                             | 11,874                | 13,062                |
| <b>Total Expenditure</b>                                      | <b>32,000</b>                                    | <b>24,625</b>                      | <b>27,087</b>         | <b>29,796</b>         |
| <b>Sub-Programme 2: County Administration Management</b>      |  |                                    |                       |                       |
| Current Expenditure   | 12,589   | 10,241                             | 11,265                | 12,391                |
| Capital Expenditure   | 25,000   | 9,166                              | 10,082                | 11,091                |
| <b>Total Expenditure</b>                                      | <b>37,589</b>                                    | <b>19,407</b>                      | <b>21,347</b>         | <b>23,482</b>         |
| <b>Sub-Programme 3: Public Participation</b>                  |  |                                    |                       |                       |
| Current Expenditure   | 55,000   | 18,034                             | 19,837                | 21,821                |
| Capital Expenditure   | 0  | 0                                  | 0                     | 0                     |
| <b>Total Expenditure</b>                                      | <b>55,000</b>                                    | <b>18,034</b>                      | <b>19,837</b>         | <b>21,821</b>         |
| <b>Sub-Programme 4: Fleet and Logistics</b>                   |  |                                    |                       |                       |
| Current Expenditure   | 3,000  | 0                                  | 0                     | 0                     |
| Capital Expenditure   | 0  | 0                                  | 0                     | 0                     |
| <b>Total Expenditure</b>                                      | <b>3,000</b>                                     | <b>0</b>                           | <b>0</b>              | <b>0</b>              |
| <b>Programme 2: Human Resource Management and Development</b> |  |                                    |                       |                       |
| <b>Sub-Programme 1 County Public Service Board</b>            |  |                                    |                       |                       |
| Current Expenditure   | 14,000   | 8,000                              | 8,800                 | 9,680                 |
| Capital Expenditure   | 0  | 0                                  | 0                     | 0                     |
| <b>Total Expenditure</b>                                      | <b>14,000</b>                                    | <b>8,000</b>                       | <b>8,800</b>          | <b>9,680</b>          |
| <b>Sub-Programme 2: Public Service Management</b>             |  |                                    |                       |                       |
| Current Expenditure   | 3,000  | 692                                | 761                   | 837                   |
| Capital Expenditure   | 0  | 0                                  | 0                     | 0                     |

| Expenditure Classification   | Supplementary Estimates 2016/17 Ksh. '000' | Estimates 2017/18 Ksh. '000' | Projected Estimates |                    |
|--|--|------------------------------|---------------------|--------------------|
|  |  |                              | 2018/19 Ksh. '000'  | 2019/20 Ksh. '000' |
| <b>Total Expenditure</b>   | 3,000                                      | <b>692</b>                   | <b>761</b>          | <b>837</b>         |
| <b>Sub-Programme 3: Human Resource Management and Development</b>      |  |                              |                     |                    |
| Current Expenditure  | 2,175,000                                  | 2,481,500                    | 2,729,650           | 3,002,615          |
| Capital Expenditure  | <b>0</b>                                   | <b>0</b>                     | <b>0</b>            | <b>0</b>           |
| <b>Total Expenditure</b>   | <b>2,175,000</b>                           | <b>2,481,500</b>             | <b>2,729,650</b>    | <b>3,002,615</b>   |
| <b>Programme 3: Security and Policing Support Services</b>             |  |                              |                     |                    |
| <b>Sub-Programme 1: Urban Facility Services</b>                        |  |                              |                     |                    |
| Current Expenditure  | 5,000                                      | 10,616                       | 11,678              | 12,845             |
| Capital Expenditure  | 22,500                                     | 14,017                       | 15,419              | 16,961             |
| <b>Total Expenditure</b>   | <b>27,500</b>                              | <b>24,633</b>                | <b>27,097</b>       | <b>29,807</b>      |
| <b>Sub-Programme 2: County Government Security Services</b>            |  |                              |                     |                    |
| Current Expenditure  | 8,600                                      | 9,867                        | 10,854              | 11,939             |
| Capital Expenditure  | 8,617                                      | 6,900                        | 7,590               | 8,349              |
| <b>Total Expenditure</b>   | <b>17,217</b>                              | <b>16,767</b>                | <b>18,444</b>       | <b>20,288</b>      |
| <b>Programme 4: Public Safety, Enforcement and Disaster Management</b> |  |                              |                     |                    |
| <b>Sub-Programme 1: Enforcement and Disaster Management</b>            |  |                              |                     |                    |
| Current Expenditure  | 22,000                                     | 6,096                        | 6,706               | 7,376              |
| Capital Expenditure  | 27,464                                     | 12,992                       | 14,291              | 15,720             |
| <b>Total Expenditure</b>   | <b>49,464</b>                              | <b>19,088</b>                | <b>20,997</b>       | <b>23,096</b>      |
| <b>Sub-Programme 2: Alcohol Control Programme</b>                      |  |                              |                     |                    |
| Current Expenditure  | 24,064                                     | 5,728                        | 6,300               | 6,930              |
| Capital Expenditure  | 0  | 0                            | 0                   | 0                  |
| <b>Total Expenditure</b>   | <b>24,064</b>                              | <b>5,728</b>                 | <b>6,300</b>        | <b>6,930</b>       |
| <b>Sub-Programme 3: Fire Response Services</b>                         |  |                              |                     |                    |
| Current Expenditure  | 1,000                                      | 5,480                        | 6,028               | 6,630              |
| Capital Expenditure  | 1,000                                      | 0                            | 0                   | 0                  |
| <b>Total Expenditure</b>   | <b>2,000</b>                               | <b>5,480</b>                 | <b>6,028</b>        | <b>6,630</b>       |
| <b>Programme 4: County Executive Committee Support Services</b>        |  |                              |                     |                    |
| <b>Sub-Programme 1: Executive Support Services</b>                     |  |                              |                     |                    |
| Current Expenditure  | <b>45,000</b>                              | 24,212                       | 26,633              | 29,297             |
| Capital Expenditure  | 0  | 0                            | 0                   | 0                  |
| <b>Total Expenditure</b>   | <b>45,000</b>                              | <b>24,212</b>                | <b>26,633</b>       | <b>29,297</b>      |
| <b>Sub-Programme 2: Legal Services</b>                                 |  |                              |                     |                    |

| Expenditure Classification                                    | Supplementary Estimates 2016/17 Ksh. '000' | Estimates 2017/18 Ksh. '000' | Projected Estimates |                    |
|---|--|------------------------------|---------------------|--------------------|
|   |  |                              | 2018/19 Ksh. '000'  | 2019/20 Ksh. '000' |
| Current Expenditure   | 18,000                                     | 20,000                       | 22,000              | 24,200             |
| Capital Expenditure   | 0  | 0                            | 0                   | 0                  |
| <b>Total Expenditure</b>                                      | <b>18,000</b>                              | <b>20,000</b>                | <b>22,000</b>       | <b>24,200</b>      |
| <b>Sub-Programme : Intra and Inter Governmental Relations</b> |  |                              |                     |                    |
| Current Expenditure   | 65,000                                     | 70,969                       | 78,066              | 85,872             |
| Capital Expenditure   | 0  | 23,200                       | 25,520              | 28,072             |
| <b>Total Expenditure</b>                                      | <b>65,000</b>                              | <b>94,169</b>                | <b>103,586</b>      | <b>113,944</b>     |

### H: Summary of the Programme Outputs and Performance Indicators for FY 2017/18-2019/20

| Programme  | Delivery Unit               | Key Outputs (KO)  | Key Performance Indicators (KPIs)   | Target (Baseline) 2016/17    | Target 2017/18 | Target 2018/19 | Target 2019/20 |
|--|-----------------------------|---|---|------------------------------|----------------|----------------|----------------|
| <b>Programme 1: County Administration</b>                      |                             |   |   |                              |                |                |                |
| <b>Outcome: Improved delivery of public services and goods</b> |                             |   |   |                              |                |                |                |
| SP 1.1 Decentralized Services                                  | Public Administration       | Improved service delivery   | No. of citizens reached<br>No. of operational sub county and ward offices | County wide (20,000)<br>3;15 | 20,000<br>3;15 | 20,000<br>3;15 | 20,000<br>3;15 |
| SP 1. 2 County Administration Management                       | Public Administration       | Improved cooperation and synergy between County Government entities | No. of government entities supported                                      | 15                           | 20             | 20             | 20             |
| <b>Programme 2: Human Resource Management and Development</b>  |                             |   |   |                              |                |                |                |
| <b>Outcome: Quality provision of services</b>                  |                             |   |   |                              |                |                |                |
| SP 2. 1 County Public Service Board                            | County Public Service Board | Motivated and competent workforce                                   | No. of CPSB decisions implemented   | 30                           | 80             | 70             | 90             |
| SP 2. 2 Public Service management                              | Human Resources             | Motivated and satisfied workforce                                   | No. of PCs and PASs implemented   | 1,847                        | 1,945          | 1,990          | 2,000          |
| SP 2. 3 Human Resource Management and                          | Human Resources             | Motivated and satisfied workforce                                   | No. of employees trained and maintained                                   | 250<br>1,847                 | 300<br>1,945   | 300<br>1,990   | 300<br>2,000   |

| Programme  | Delivery Unit                                 | Key Outputs (KO)                           | Key Performance Indicators (KPIs)  | Target (Baseline) 2016/17 | Target 2017/18 | Target 2018/19 | Target 2019/20 |
|--|---|--|--|---------------------------|----------------|----------------|----------------|
| Development  |   |  |  |                           |                |                |                |
| <b>Programme 3: Security and Policing Support Services</b>             |   |  |  |                           |                |                |                |
| <b>Outcome: Enhanced security</b>                                      |   |  |  |                           |                |                |                |
| SP 3.1. Urban Facility Services  | Public Administration                         | Functional floodlights                     | No. of functional flood lights   | 16                        | 14             | 10             | 7              |
| SP 3.2. County Government Security Services                            | Public Administration                         | Operational police posts                   | No. of police posts constructed  | 8                         | 7              | 4              | 3              |
| <b>Programme 4: Public Safety, Enforcement and Disaster Management</b> |   |  |  |                           |                |                |                |
| <b>Outcome: Enhanced public safety</b>                                 |   |  |  |                           |                |                |                |
| 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   | 3                         | 5              | 5              | 5              |
| SP 4.3 Fire Response Services  | Public Administration                         | Well co-ordinated disaster response        | No. of functional fire engines   | 2                         | 2              | 2              | 2              |
| <b>Programme 5: County Executive Committee Support Services</b>        |   |  |  |                           |                |                |                |
| <b>Outcome: Improved service delivery</b>                              |   |  |  |                           |                |                |                |
| 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 | 20;24                     | 20;36          | 20; 48         | 20; 50         |
| SP. 5.2. Legal Services  | Legal services                                | Well informed executive decisions          | Non interrupted services to the citizenry  | 0%                        | 0%             | 0%             | 0%             |
| 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 public policy formulation, co-ordination, supervision and prudent resource management.

**B: Mission-** Provide leadership in planning, policy formulation, resource mobilization, project implementation 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.

### **Subsector Objectives**

The specific objectives include:

- i. Enhancing resource mobilization
- ii. Ensuring prudent utilization of financial resources
- iii. Providing leadership in budgeting processes
- iv. Ensuring participatory planning and development processes

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

The sector is allocated Ksh. 132,362,000 on recurrent expenditure Ksh 33,143,000 on development expenditure budget in the supplementary budget. The sector has further allocations of Ksh. 88,000,000 and Ksh. 978,765,000 recurrent and development expenditure on 2015/16 pending bills as well as Ksh. 60,049,676 conditional grants (loans). The sector has made progress and achievements as follows.

- i. The revenue board has collected Ksh.127,000,000 from local revenue sources representing the realization of 19% of the targets 670,000,000
- ii. The Finance Bill 2016/17 was timely submitted by September 2015 and enacted in December 2016
- iii. Revenue automation has been fully done on walking revenue streams (Thompson Falls Tourist, street parking, market fees and cess)
- iv. Preparation and submission of county budget output papers was done (County Annual Development Plan, County Budget Review Outlook Paper, County Fiscal Strategy Paper and Debt Management Strategy Paper)
- v. Carried out and compiled County Annual Monitoring and Evaluation Report for FY 2015/2016 development projects and disseminated upto ward levels

- vi. Exchequer requisitions have been made , approved and funds transferred amounting to Ksh. 892,000,000 for recurrent expenditure, Ksh 373,986,573 for development expenditure
- vii. Conducted 28 out of 59 targeted audits representing 47.5 % realization
- viii. Conducted 12 out of 30 targeted co-operative audits representing 40 % realization
- ix. Completed 47 projects budgeted in 2015/16 under Wards Development Fund
- x. Held two public participation fora on preparation of Finance Bill and Fiscal Strategy Paper
- xi. Enhanced staff capacity on Performance Management Systems, Automated Revenue Systems, Public Relations and Customer Care, Supervisory Course, Senior Management
- xii. Developed 2 concept notes on resource mobilization and funding
- xiii. Prepared and submitted 2 quarterly and 2015/16 annual financial statements to OCOB
- xiv. Prepared and coordinated the preparation of two year tenderers's prequalification
- xv. Prepared and coordinated Annual Procurement Plan
- xvi. Co-ordinated procurement of contracts worth Ksh 227,808,358
- xvii. Complied to AGPO requirements by awarding contracts to special categories worth Ksh. 95,000,000
- xviii. To ensure compliance with prescribed accounting standards, department of internal audit conducted 30 internal audits.

### **Key Constraints on the Sectors Future Performance**

The following are challenges that have faced the department:

- i. Delay on approvals of Budgetary Output Papers such as Appropriation Act and Finance Bill
- ii. Delay on release of funds by the National Government affecting budget implementation.
- iii. Technical hurdles on e-procurement and IFMIS procedures

### **Key Recommendations/ Interventions**

- i. Establishment and operationalization of the County Budget and Economic Forum and Audit Committee
- ii. Strengthening the operations of Sector Working Groups
- iii. Strengthened public participation framework and processes
- iv. Submission of statutory reports within the set timelines

### **Major Services/Outputs to be provided in MTEF Period**

The sector will provide the following outputs in 2017/18:

- Procurement of goods, services and works,
- Periodic internal audit reports,

- Enhanced revenue collection,
- Economic planning and policy formulation,
- Monitoring and evaluation on development projects
- Periodic reporting on exchequers and expenditures

#### D: Programmes and Objectives

| Sub Sector                               | Programme                                     | Sub Programme  | Programme/Sub-Programme Objective   |
|--|---|--|---|
| Finance                                  | Administration, Planning and Support Services | Administrative Services<br>Personnel Services<br>Infrastructural Facilities Services   | To ensure efficient and effective delivery of services                        |
|  | Financial Services                            | Accounting and Reporting Services<br>Internal Audit Services<br>Supply Chain Management Services<br>Revenue Management Services<br>Budget Management Services<br>County Treasury Administration Services<br>Financial Systems and Automation<br>Laikipia County Emergency Fund<br>Accountable Document Services            | To ensure efficient and effective delivery of financial services              |
| Economic Planning and County Development | Economic Planning Services                    | Integrated Planning Services<br>Research, Statistics and Documentation Services<br>Integrated Monitoring and Evaluation Services<br>County Development Authority Services<br>Ward Development Fund Services<br>Policy Management and Public Participation<br>Youth Development Authority<br>Household economic empowerment | To ensure participatory planning and co-ordination of development initiatives |

#### E: Summary of Expenditure by Programmes, 2017/18 – 2019/20 (Ksh. Thousand)

| Programme   | Supplementary Estimates<br>2016/17 Ksh. '000' | Estimates          | Projected Estimates |                    |
|---|---|--------------------|---------------------|--------------------|
|   |   | 2017/18 Ksh. '000' | 2018/19 Ksh. '000'  | 2019/20 Ksh. '000' |
| <b>Programme 1: Administration, Planning and Support Services</b> |   |                    |                     |                    |
| SP 1.1. Administrative Services                                   | 18,762  | 15,000             | 16,500              | 18,150             |
| SP 1.2 Personnel Services   | 5,000   | 5,000              | 5,500               | 6,050              |
| SP 1.2. Infrastructural Facilities Services                       | 6,138   | 7,438              | 8,182               | 9,000              |
| <b>Total Expenditure of Programme 1</b>                           | <b>24,900</b>                                 | <b>27,438</b>      | <b>30,182</b>       | <b>33,200</b>      |
| <b>Programme 2: Financial Services</b>                            |   |                    |                     |                    |
| SP 2.1. Accounting and Reporting Services                         | 5,700   | 8,000              | 8,800               | 9,680              |

| Programme   | Supplementary Estimates<br>2016/17 Ksh. '000' | Estimates          | Projected Estimates |                    |
|---|---|--------------------|---------------------|--------------------|
|   |   | 2017/18 Ksh. '000' | 2018/19 Ksh. '000'  | 2019/20 Ksh. '000' |
| SP 2.2. Internal Audit Services                         | 8,000   | 8,000              | 8,800               | 9,680              |
| SP 2.3. Supply Chain Management Services                | 6,000   | 8,000              | 8,800               | 9,680              |
| SP 2.4. Revenue Management Services                     | 27,000  | 45,000             | 49,500              | 54,450             |
| SP 2.5. Budget Management Services                      | 1,900   | 3,000              | 3,300               | 3,630              |
| SP 2.6. County Treasury Administration Services         | 20,000  | 123,000            | 135,300             | 148,830            |
| SP 2.7. Laikipia County Emergency Fund                  | 5,000   | 10,000             | 11,000              | 12,100             |
| SP 2.8 Financial Systems and Automation                 | 15,005  | 10,000             | 11,000              | 12,100             |
| SP 2.9 Accountable Documents Services                   | 5,000   | 3,000              | 3,300               | 3,630              |
| <b>Total Expenditure of Programme 2</b>                 | <b>92,605</b>                                 | <b>218,000</b>     | <b>239,800</b>      | <b>263,780</b>     |
| <b>Programme 3: Economic Planning Services</b>          |   |                    |                     |                    |
| SP 3.1. Integrated Planning Services                    | 4,000   | 11,798             | 12,978              | 14,276             |
| SP 3.2. County Development Authority Services           | 11,000  | 8,000              | 8,800               | 9,680              |
| SP 3.3. Household Economic Empowerment Programme        | 6,000   | 8,000              | 8,800               | 9,680              |
| SP 3.4. Ward Development Fund Programme                 | 0   | 0                  | 0                   | 0                  |
| SP 3.5. Research, Statistics and Documentation Services | 2,000   | 2,000              | 2,200               | 2,420              |
| SP 3.6 Integrated Monitoring and Evaluation Services    | 5,000   | 3,000              | 3,300               | 3,630              |
| SP 3.7 Policy Management and Public Participation       | 20,000  | 7,000              | 7,700               | 8,470              |
| SP 3.8 Youth development authority                      | 0   | 20,000             | 22,000              | 24,200             |
| <b>Total Expenditure of Programme 3</b>                 | <b>48,000</b>                                 | <b>59,798</b>      | <b>65,778</b>       | <b>72,356</b>      |
| <b>Total Expenditure of the Vote</b>                    | <b>165,505</b>                                | <b>305,236</b>     | <b>335,914</b>      | <b>369,406</b>     |

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

| Expenditure Classification       | Supplementary Estimates<br>2016/17 Ksh. '000' | Estimates          | Projected Estimates |                    |
|----------------------------------|---|--------------------|---------------------|--------------------|
|                                  |   | 2017/18 Ksh. '000' | 2018/19 Ksh. '000'  | 2019/20 Ksh. '000' |
| Current Expenditure              | 132,362                                       | 140,798            | 154,878             | 170,367            |
| Capital Expenditure              | 33,143  | 164,437            | 181,036             | 199,139            |
| <b>Total Expenditure of Vote</b> | <b>165,505</b>                                | <b>305,235</b>     | <b>335,914</b>      | <b>369,406</b>     |



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

| Expenditure Classification  | Supplementary Estimates<br>2016/17 Ksh.<br>'000' | Estimates<br>2017/18 Ksh.<br>'000' | Projected Estimates   |                       |
|---|--|------------------------------------|-----------------------|-----------------------|
|   |  |                                    | 2018/19 Ksh.<br>'000' | 2019/20 Ksh.<br>'000' |
| <b>Programme 1: Administration, Planning and Support Services</b> |  |                                    |                       |                       |
| <b>Sub-Programme 1: Administrative Services</b>                   |  |                                    |                       |                       |
| Current Expenditure   | 18,762   | 15,000                             | 16,500                | 18,150                |
| Capital Expenditure   | 0  | 0                                  | 0                     | 0                     |
| <b>Total Expenditure</b>  | <b>18,762</b>                                    | <b>15,000</b>                      | 16,500                | 18,150                |
| <b>Sub-Programme 2: Personnel Services</b>                        |  |                                    |                       |                       |
| Current Expenditure   | 0  | 5,000                              | 5,500                 | 6,050                 |
| Capital Expenditure   | 0  | 0                                  | 0                     | 0                     |
| <b>Total Expenditure</b>  | <b>0</b>   | <b>5,000</b>                       | 5,500                 | 6,050                 |
| <b>Sub-Programme 2: Infrastructural Facilities Services</b>       |  |                                    |                       |                       |
| Current Expenditure   | 0  | 0                                  | 0                     | 0                     |
| Capital Expenditure   | 6,138  | 7,437                              | 8,180.7               | 8,998.77              |
| <b>Total Expenditure</b>  | <b>6,138</b>                                     | <b>7,437</b>                       | 8,180.7               | 8,998.77              |
| <b>Programme 2: Financial Services</b>                            |  |                                    |                       |                       |
| <b>Sub-Programme 1: Accounting and Reporting Services</b>         |  |                                    |                       |                       |
| Current Expenditure   | 5,700  | 8,000                              | 8,800                 | 9,680                 |
| Capital Expenditure   | 0  | 0                                  | 0                     | 0                     |
| <b>Total Expenditure</b>  | <b>5,700</b>                                     | <b>8,000</b>                       | 8,800                 | 9,680                 |
| <b>Sub-Programme 2: Internal Audit Services</b>                   |  |                                    |                       |                       |
| Current Expenditure   | 7,000  | 8,000                              | 8,800                 | 9,680                 |
| Capital Expenditure   | 0  | 0                                  | 0                     | 0                     |
| <b>Total Expenditure</b>  | <b>7,000</b>                                     | <b>8,000</b>                       | 8,800                 | 9,680                 |
| <b>Sub-Programme 3: Supply Chain Management Services</b>          |  |                                    |                       |                       |
| Current Expenditure   | 6,000  | 8,000                              | 8,800                 | 9,680                 |
| Capital Expenditure   | 0  | 0                                  | 0                     | 0                     |
| <b>Total Expenditure</b>  | <b>6,000</b>                                     | <b>8,000</b>                       | 8,800                 | 9,680                 |
| <b>Sub-Programme 4: Revenue Management Services</b>               |  |                                    |                       |                       |

| Expenditure Classification                                       | Supplementary Estimates<br>2016/17 Ksh.<br>'000' | Estimates<br>2017/18 Ksh.<br>'000' | Projected Estimates   |                       |
|--|--|------------------------------------|-----------------------|-----------------------|
|  |  |                                    | 2018/19 Ksh.<br>'000' | 2019/20 Ksh.<br>'000' |
| Current Expenditure  | 27,000   | 33,000                             | 36,300                | 39,930                |
| Capital Expenditure  | 0  | 12,000                             | 13,200                | 14,520                |
| <b>Total Expenditure</b>   | <b>27,000</b>                                    | <b>45,000</b>                      | 49,500                | 54,450                |
| <b>Sub-Programme 5: Budget Management Services</b>               |  |                                    |                       |                       |
| Current Expenditure  | 1,900  | 3,000                              | 3,300                 | 3,630                 |
| Capital Expenditure  | 0  | 0                                  | 0                     | 0                     |
| <b>Total Expenditure</b>   | <b>1,900</b>                                     | <b>3,000</b>                       | <b>3,300</b>          | <b>3,630</b>          |
| <b>Sub-Programme 6: County Treasury Administration Services</b>  |  |                                    |                       |                       |
| Current Expenditure  | 20,000   | 12,000                             | 13,200                | 14,520                |
| Capital Expenditure  |  | 111,000                            | 122,100               | 134,310               |
| <b>Total Expenditure</b>   | <b>20,000</b>                                    | <b>123,000</b>                     | 135300                | 148830                |
| <b>Sub-Programme 7: Financial Systems and Automation</b>         |  |                                    |                       |                       |
| Current Expenditure  | 0  | 0                                  | 0                     | 0                     |
| Capital Expenditure  | 15,005   | 10,000                             | 11,000                | 12,100                |
| <b>Total Expenditure</b>   | <b>15,005</b>                                    | <b>10,000</b>                      | <b>11,000</b>         | <b>12,100</b>         |
| <b>Sub-Programme 8: Laikipia County Emergency Fund</b>           |  |                                    |                       |                       |
| Current Expenditure  | 5,000  | 10,000                             | 11,000                | 12,100                |
| Capital Expenditure  | 0  | 0                                  | 0                     | 0                     |
| <b>Total Expenditure</b>   | <b>5,000</b>                                     | <b>10,000</b>                      | <b>11,000</b>         | <b>12,100</b>         |
| <b>Sub-Programme 9: Accountable Documents Services</b>           |  |                                    |                       |                       |
| Current Expenditure  | 5,000  | 3,000                              | 3,300                 | 3,630                 |
| Capital Expenditure  | 0  | 0                                  | 0                     | 0                     |
| <b>Total Expenditure</b>   | <b>5,000</b>                                     | <b>3,000</b>                       | <b>3,300</b>          | <b>3,630</b>          |
| <b>Programme 3: Economic Planning Services</b>                   |  |                                    |                       |                       |
| <b>Sub-Programme 1: Integrated Planning Services</b>             |  |                                    |                       |                       |
| Current Expenditure  | 4,000  | 5,798                              | 6,378                 | 7,015                 |
| Capital Expenditure  | 0  | 6,000                              | 6,600                 | 7,260                 |
| <b>Total Expenditure</b>   | <b>4,000</b>                                     | <b>11,798</b>                      | <b>12,978</b>         | <b>14,275</b>         |
| <b>Sub-Programme 2: County Development Authority Services</b>    |  |                                    |                       |                       |
| Current Expenditure  | 6,000  | 3,000                              | 3,300                 | 3,630                 |
| Capital Expenditure  | 5,000  | 5,000                              | 5,500                 | 6,050                 |
| <b>Total Expenditure</b>   | <b>11,000</b>                                    | <b>8,000</b>                       | <b>8,800</b>          | <b>9,680</b>          |
| <b>Sub-Programme 3: Household Economic Empowerment Programme</b> |  |                                    |                       |                       |
| Current Expenditure  | 0  | 0                                  | 0                     | 0                     |
| Capital Expenditure  | 6,000  | 8,000                              | 8,800                 | 9,680                 |
| <b>Total Expenditure</b>   | <b>6,000</b>                                     | <b>8,000</b>                       | <b>8,800</b>          | <b>9,680</b>          |
| <b>Sub-Programme 4: Ward Development Fund Programme</b>          |  |                                    |                       |                       |
| Current Expenditure  | 0  | 0                                  | 0                     | 0                     |

| Expenditure Classification  | Supplementary Estimates 2016/17 Ksh. '000' | Estimates 2017/18 Ksh. '000' | Projected Estimates |                    |
|---|--|------------------------------|---------------------|--------------------|
|   |  |                              | 2018/19 Ksh. '000'  | 2019/20 Ksh. '000' |
| Capital Expenditure   | 0  | 0                            | 0                   | 0                  |
| <b>Total Expenditure</b>  | <b>0</b>                                   | <b>0</b>                     | <b>0</b>            | <b>0</b>           |
| <b>Sub-Programme 5: Research, Statistics and Documentation Services</b> |  |                              |                     |                    |
| Current Expenditure   | 1,000                                      | 1,000                        | 1,100               | 1,210              |
| Capital Expenditure   | 1,000                                      | 1,000                        | 1,100               | 1,210              |
| <b>Total Expenditure</b>  | <b>2,000</b>                               | <b>2,000</b>                 | <b>2,200</b>        | <b>2,420</b>       |
| <b>Sub-Programme 6: Integrated Monitoring and Evaluation Services</b>   |  |                              |                     |                    |
| Current Expenditure   | 5,000                                      | 4,000                        | 4,400               | 4,840              |
| Capital Expenditure   | 0  | 0                            | 0                   | 0                  |
| <b>Total Expenditure</b>  | <b>5,000</b>                               | <b>4,000</b>                 | <b>4,400</b>        | <b>4,840</b>       |
| <b>Sub-Programme 7: Policy Management and Public Participation</b>      |  |                              |                     |                    |
| Current Expenditure   | 20,000                                     | 3,000                        | 3,300               | 3,630              |
| Capital Expenditure   | 0  | 4,000                        | 4,400               | 4,840              |
| <b>Total Expenditure</b>  | <b>20,000</b>                              | <b>7,000</b>                 | <b>7,700</b>        | <b>8,470</b>       |
| <b>Sub-Programme 6: Youth Development Authority</b>                     |  |                              |                     |                    |
| Current Expenditure   | 0  | 20,000                       | 22,000              | 24,200             |
| Capital Expenditure   | 0  | 0                            | 0                   | 0                  |
| <b>Total Expenditure</b>  | <b>0</b>                                   | <b>20,000</b>                | <b>22,000</b>       | <b>24,200</b>      |

### H: Summary of the Programme Outputs and Performance Indicators for FY 2017/18- 2019/20

| Programme   | Delivery Unit                       | Key Outputs (KO)                           | Key Performance Indicators (KPIs)                        | Baseline 2016/17 | Target 2017/18 | Target 2018/19 | Target 2019/20 |
|---|-------------------------------------|--|--|------------------|----------------|----------------|----------------|
| <b>Programme 1: Administration, Planning and Support Services</b> |                                     |  |  |                  |                |                |                |
| <b>Outcome:</b> Efficient and effective delivery of services      |                                     |  |  |                  |                |                |                |
| SP 1.1. Administrative Services                                   | CECs Office/ Chief Officer's Office | Operations, programmes and projects funded | No. of budget programmes, projects and operations funded | 200              | 250            | 250            | 250            |
| SP 1.2 Personnel Services   | Human Resource Management           | Employees trained and supported            | No. of employees trained and supported                   | 198              | 280            | 300            | 300            |
| SP 1.3 Infrastructural Facilities                                 | Revenue Board                       | Well maintained revenue power              | No. of operational generators                            | 0                | 3              | 4              | 5              |

| Programme  | Delivery Unit           | Key Outputs (KO)  | Key Performance Indicators (KPIs)  | Baseline 2016/17      | Target 2017/18        | Target 2018/19        | Target 2019/20        |
|--|-------------------------|---|--|-----------------------|-----------------------|-----------------------|-----------------------|
| Services   |                         | backup systems  |  |                       |                       |                       |                       |
| <b>Programme 2: Financial Services</b>                                 |                         |   |  |                       |                       |                       |                       |
| <b>Outcome:</b> Efficient and effective delivery of financial services |                         |   |  |                       |                       |                       |                       |
| SP 2.1. Accounting and Reporting Services                              | Treasury                | Periodic accounting reports   | No. of accounting services reports monthly, quarterly and annual reports (16)            | 16                    | 16                    | 16                    | 16                    |
| SP 2.2. Internal Audit Services  | Internal Audit          | Internal audit periodic reports   | No. of internal audit reports done weekly, monthly, quarterly and annual reports (68)    | 68                    | 68                    | 68                    | 68                    |
| SP 2.3. Supply Chain Management Services                               | Supply Chain Management | Works, goods and services procured  | Procurement reports weekly, monthly, quarterly and annual reports                        | 68                    | 68                    | 68                    | 68                    |
| SP 2.4. Revenue Collection Services                                    | Revenue Board           | Revenue collections   | Amount of revenue collected  | 670 M                 | 700 M                 | 750M                  | 800M                  |
| SP 2.5. Budget Management Services                                     | Budget Supplies         | Prepared and disseminated budget output papers and reports<br>Exchequer requisitions and releases | Number of output papers and reports<br><br>Amount of exchequer requisitions and releases | 12<br><br>4.3 Billion | 12<br><br>4.7 Billion | 12<br><br>5.1 Billion | 12<br><br>5.6 Billion |
| SP 2.6. County Treasury Administration Services                        | Treasury                | Treasury operations to government entities and suppliers  | No. of executive departments and boards with respective operations supported             | 10                    | 13                    | 13                    | 13                    |
| SP 2.7 Financial Systems and Automation                                | Treasury                | IFMIS operations and e-procurement services<br>Revenue  | No. of equipment procured<br>No. of systems in operation                                 | 3                     | 3                     | 3                     | 3                     |

| Programme  | Delivery Unit                | Key Outputs (KO)   | Key Performance Indicators (KPIs)   | Baseline 2016/17               | Target 2017/18 | Target 2018/19 | Target 2019/20 |
|--|------------------------------|--|---|--------------------------------|----------------|----------------|----------------|
|  |                              | reporting systems  |   |                                |                |                |                |
| SP 2.8 Laikipia County Emergency Fund                    | CECMs Office                 | Emergencies mitigation   | No. of emergencies mitigated  | -                              | -              | -              | -              |
| 2.9 Accountable Document Services                        | Treasury                     | Accountable documents  | No. of documents revised and printed  | 42                             | 50             | 54             | 60             |
| <b>Programme 3: Economic Planning Services</b>           |                              |  |   |                                |                |                |                |
| <b>Outcome: Coordinated and well planned development</b> |                              |  |   |                                |                |                |                |
| SP 3.1. County Integrated Development Planning           | Economic Planning            | CIDP 2017-22 formulated<br>Co-ordination meetings<br>Policies formulated, reviewed and implemented | No. of consultations held.<br>Number of co-ordination meetings.<br>Number of plans formulated or reviewed | -<br>10<br>2                   | 5<br>10<br>2   | -<br>10<br>2   | -<br>10<br>2   |
| SP 3.2. County Development Authority Services            | County Development Authority | Co-ordinated development and resource mobilization   | No. of development programmes/ projects implemented<br>No. of partnership agreements in place             | 20<br>3                        | 20<br>5        | 20<br>10       | 20<br>10       |
| SP 3.3 Household Economic Empowerment Programme          | County Development Authority | Economic empowerment   | No. of community groups/ households empowered   | 168 groups<br>2,520 households | 200<br>3,000   | 250<br>3,750   | 300<br>4,500   |
| SP 3.4. Ward Development Fund Programme                  | Ward Development Fund        | Development projects completed in the wards  | No. of development projects implemented   | 45                             | -              | -              | -              |
| 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                             | Economic Planning            | Monitoring and evaluation reports  | No. of monitoring and evaluation  | 4                              | 4              | 4              | 4              |

| <b>Programme</b>                                  | <b>Delivery Unit</b> | <b>Key Outputs (KO)</b>                | <b>Key Performance Indicators (KPIs)</b>          | <b>Baseline 2016/17</b> | <b>Target 2017/18</b> | <b>Target 2018/19</b> | <b>Target 2019/20</b> |
|---|----------------------|--|---|-------------------------|-----------------------|-----------------------|-----------------------|
| and Evaluation Services                           |                      |  | reports compiled                                  |                         |                       |                       |                       |
| SP 3.7 Policy Management and Public Participation | Treasury             | Participatory fora and meetings        | No. of fora and meetings held                     | 15                      | 15                    | 15                    | 15                    |
| SP 3.8 Youth Development Authority                | Economic planning    | Operationalization of youth activities | Youth development bill<br>Youth development board | 0<br>0                  | 1<br>1                | -<br>-                | -<br>-                |

## **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 following achievements have been realized in 2016/17:

- 2 County Hospitals continued offering comprehensive outpatient and inpatient services
- 3 sub county, 11 health centres and 65 dispensaries and 3 private hospitals and 11 private clinics offered services to Laikipia within the month.
- 46,312 of our population aged above 5 years and 24,800 under 5 years received services across the county
- Immunization coverage for the fully immunized children was at 67%.
- Inspections and health promotional activities were carried out by the environmental and health promotion units. The unit collected a total of Kshs 956,500 from Chargeable Public Health Activities.
- Community health services continued in actively making our services accessible to the general population.
- Major development activities in 7 facilities budgeted in 2015/16 have been completed and at various levels of operationalization (Mbogoini, Njoguini, Lokusero, Baraka, Luoniek

and Maili Saba)

- Major development activities in 10 facilities budgeted in 2016/17 are ongoing and at completed and at various levels completion (Nkando, Nturukuma, Matanya)
- Supervisory visits to health facilities were carried across the county and need to be strengthened in order to improve the quality of services.
- Trainings, seminars and CMEs continued to be held for members of staff in a bid to improve their skills on various areas of interest for the department.
- The Laikipia County Aids Strategic Plan was completed and operationalized

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

The health sector will be involved in the implementation of 3 main programmes consisting of 8 sub programmes.

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

The health sector will be involved in the implementation of 3 main programmes consisting of 8 sub programmes.

| <b>Programme</b>                             | <b>Sub Programme</b>   | <b>Strategic Objectives</b>  |
|--|--|--|
| Curative and Rehabilitative Health Programme | Health Products and Technologies Support Services<br>Emergency, Referral and Rehabilitative Services<br>Health Infrastructure Improvement Services<br>Essential Institution Healthcare Services<br>Health Training Centre Infrastructure<br>Strategic Health Interventions | 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 and Project Planning Services<br>Human Resources for Health Management and Development<br>Health Leadership and Governance, Standards and Quality Assurance   | Strengthen collaboration with health related sectors to improve health and wellbeing.  |
| Preventive and Promotive Health Program      | Public Health Services<br>Maternal and Child Health Services<br>Communicable Disease Control Services<br>Non Communicable Disease Control Services<br>Health Records and Information 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. |



| Programme | Sub Programme  | Strategic Objectives |
|-----------|--|----------------------|
|           | Reproductive health services<br>Social Health Insurance Scheme |                      |

### E: Summary of Expenditure by Programmes, 2017/18 – 2019/20 (KSh. Thousand)

| Programme   | Supplementary Estimates 2016/17 Ksh. '000' | Budget Estimates 2017/18 Ksh. '000' | Projected Estimates |                    |
|---|--|-------------------------------------|---------------------|--------------------|
|   |  |                                     | 2018/19 Ksh. '000'  | 2019/20 Ksh. '000' |
| <b>Programme 1: Curative and Rehabilitative Health Program</b>      |  |                                     |                     |                    |
| SP 1.1 Health Products and Technologies Support Services            | 103,499                                    | 134,076                             | 147,484             | 162,232            |
| SP 1.2 Maternity Infrastructure Development                         | 34,000                                     | 0                                   | 0                   | 0                  |
| SP 1.3 Health Infrastructure Improvement Services                   | 98,929                                     | 70,000                              | 77,000              | 84,700             |
| SP 1.4 Emergency Referral and Rehabilitative Services               | 5,200                                      | 26,000                              | 28,600              | 31,460             |
| SP 1.5 Essential Healthcare Institutions Services                   | 6,000                                      | 8,000                               | 8,800               | 9,680              |
| SP 1.6 Health Training Centre Infrastructure                        | 0  | 50,000                              | 55,000              | 60,500             |
| SP 1.7 Strategic Health Interventions                               | 0  | 10,000                              | 11,000              | 12,100             |
| <b>Total Expenditure of Programme 1</b>                             | <b>247,628</b>                             | <b>298,076</b>                      | <b>327,884</b>      | <b>360,672</b>     |
| <b>Programme 2: General Administrative and Planning Services</b>    |  |                                     |                     |                    |
| SP 2.1 Administration, Project Planning and Implementation Services | 14,000                                     | 20,179                              | 22,197              | 24,417             |
| SP 2.2 Human Resources for Health Management and Development        | 3,200                                      | 2,400                               | 2,640               | 2,904              |
| SP 2.3 Health Leadership and Governance                             | 1,400                                      | 2,000                               | 2,200               | 2,420              |
| SP 2.4 Standards And Quality Assurance                              |  | 2,000                               | 2,200               | 2,420              |
| <b>Total Expenditure of Programme 2</b>                             | <b>18,600</b>                              | <b>26,579</b>                       | <b>29,237</b>       | <b>32,161</b>      |
| <b>Programme 3: Preventive and Promotive Health Programme</b>       |  |                                     |                     |                    |
| SP 3.1 Public Health Services                                       | 4,581                                      | 10,000                              | 11,000              | 12,100             |
| SP 3.2 Maternal and Child Health Services                           | 1,200                                      | 0                                   | 0                   | 0                  |
| SP 3.3 Communicable Diseases Control Services                       | 1,600                                      | 2,000                               | 2,200               | 2,420              |
| SP 3.4 Non communicable Control Disease Service                     | 1,600                                      | 2,000                               | 2,200               | 2,420              |
| SP 3.5 Health Records and Information Services                      | 1,200                                      | 0                                   | 0                   | 0                  |
| SP3.6 Reproductive Health Services                                  | 0  | 2,000                               | 2,200               | 2,420              |
| SP 3.7 Social Health Insurance Scheme                               | 0  | 30,600                              | 30,660              | 37,026             |
| <b>Total Expenditure of Programme 3</b>                             | <b>10,181</b>                              | <b>46,600</b>                       | <b>48,260</b>       | <b>56,386</b>      |
| <b>Total Expenditure of Vote</b>                                    | <b>276,409</b>                             | <b>371,255</b>                      | <b>408,381</b>      | <b>449,219</b>     |

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

| Expenditure Classification       | Supplementary Estimates<br>2016/17<br>Ksh. '000' | Budget Estimates<br>2017/18<br>Ksh. '000' | Projected Estimates   |                       |
|----------------------------------|--|---|-----------------------|-----------------------|
|                                  |  |   | 2018/19<br>Ksh. '000' | 2019/20<br>Ksh. '000' |
| Current Expenditure              | 39,981   | 56,579                                    | 62,237                | 68,461                |
| Capital Expenditure              | 236,428  | 314,676                                   | 346,144               | 380,756               |
| <b>Total Expenditure of Vote</b> | <b>276,409</b>                                   | <b>371,255</b>                            | <b>408,381</b>        | <b>449,219</b>        |

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

| Expenditure Classification  | Supplementary Estimates<br>2016/17<br>Ksh. '000' | Budget Estimates<br>2017/18<br>Ksh. '000' | Projected Estimates   |                       |
|---|--|---|-----------------------|-----------------------|
|   |  |   | 2018/19<br>Ksh. '000' | 2019/20<br>Ksh. '000' |
| <b>Programme 1: Curative and Rehabilitative Health Program</b>              |  |   |                       |                       |
| <b>Sub-Programme 1.1: Health Products and Technologies Support Services</b> |  |   |                       |                       |
| Current Expenditure   | 0  | 0   | 0                     | 0                     |
| Capital Expenditure   | 103,499  | 134,076                                   | 147,484               | 162,232               |
| <b>Total Expenditure</b>  | <b>103,499</b>                                   | <b>134,076</b>                            | <b>147,484</b>        | <b>162,232</b>        |
| <b>Sub-Programme 1.2 Maternity Infrastructure Development</b>               |  |   |                       |                       |
| Current Expenditure   | 0  | 0   | 0                     | 0                     |
| Capital Expenditure   | 34,000   | 0   | 0                     | 0                     |
| <b>Total Expenditure</b>  | <b>34,000</b>                                    | <b>0</b>                                  | <b>0</b>              | <b>0</b>              |
| <b>Sub-Programme 1.3 Health Infrastructure Improvement Services</b>         |  |   |                       |                       |
| Current Expenditure   | 0  | 0   | 0                     | 0                     |
| Capital Expenditure   | 98,929   | 70,000                                    | 77,000                | 84,700                |
| <b>Total Expenditure</b>  | <b>98,929</b>                                    | <b>70,000</b>                             | <b>77,000</b>         | <b>84,700</b>         |
| <b>Sub-Programme 1.4: Emergency Referral and Rehabilitative Services</b>    |  |   |                       |                       |
| Current Expenditure   | 5,200  | 6,000                                     | 6,600                 | 7,260                 |
| Capital Expenditure   | 0  | 20,000                                    | 22,000                | 24,200                |
| <b>Total Expenditure</b>  | <b>5,200</b>                                     | <b>26,000</b>                             | <b>28,600</b>         | <b>31,460</b>         |
| <b>Sub-Programme 1.5: Essential Healthcare Institutions Services</b>        |  |   |                       |                       |
| Current Expenditure   | 6,000  | 8,000                                     | 8,800                 | 9,680                 |
| Capital Expenditure   | 0  | 0   | 0                     | 0                     |
| <b>Total Expenditure</b>  | <b>6,000</b>                                     | <b>8,000</b>                              | <b>8,800</b>          | <b>9,680</b>          |
| <b>Sub programme 1.6: Health Training Centre Infrastructure</b>             |  |   |                       |                       |
| Current expenditure   | 0  | 0   | 0                     | 0                     |
| Capital expenditure   | 0  | 50,000                                    | 55,000                | 60,500                |
| <b>Total expenditure</b>  | <b>0</b>   | <b>50,000</b>                             | <b>55,000</b>         | <b>60,500</b>         |
| <b>Sub programme 1.7: Strategic Health Interventions</b>                    |  |   |                       |                       |
| Current expenditure   | 0  | 0   | 0                     | 0                     |

| Expenditure Classification   | Supplementar<br>y Estimates<br>2016/17<br>Ksh. '000' | Budget<br>Estimates<br>2017/18<br>Ksh. '000' | Projected Estimates   |                       |
|--|--|--|-----------------------|-----------------------|
|  |  |  | 2018/19<br>Ksh. '000' | 2019/20<br>Ksh. '000' |
| Capital expenditure  | 0  | 10,000                                       | 11,000                | 12,100                |
| <b>Total Expenditure</b>   | <b>0</b>   | <b>10,000</b>                                | <b>11,000</b>         | <b>12,100</b>         |
| <b>Programme 2: General Administrative and Planning Services</b>                       |  |  |                       |                       |
| <b>Sub-Programme 2.1: Administration, Project Planning and Implementation Services</b> |  |  |                       |                       |
| Current Expenditure  | 14,000   | 20,179                                       | 22,197                | 24,417                |
| Capital Expenditure  | 0  | 0  | 0                     | 0                     |
| <b>Total Expenditure</b>   | <b>14,000</b>  | <b>20,179</b>                                | <b>2,217</b>          | <b>24,417</b>         |
| <b>Sub-Programme 2.2: Human Resources for Health Management and Development</b>        |  |  |                       |                       |
| Current Expenditure  | 3,200  | 2,400  | 2,640                 | 2,904                 |
| Capital Expenditure  | 0  | 0  | 0                     | 0                     |
| <b>Total Expenditure</b>   | <b>3,200</b>   | <b>2,400</b>                                 | <b>2,640</b>          | <b>2,904</b>          |
| <b>Sub-Programme 2.3: Health Leadership and Governance</b>                             |  |  |                       |                       |
| Current Expenditure  | 1,400  | 2,000  | 2,200                 | 2,420                 |
| Capital Expenditure  | 0  | 0  | 0                     | 0                     |
| <b>Total Expenditure</b>   | <b>1,400</b>   | <b>2,000</b>                                 | <b>2,200</b>          | <b>2,420</b>          |
| <b>Sub-programme 2.4: Standards Quality Assurance</b>                                  |  |  |                       |                       |
| Current Expenditure  | 0  | 2,000  | 2,200                 | 2,420                 |
| Capital Expenditure  | 0  | 0  | 0                     | 0                     |
| <b>Total expenditure</b>   | <b>0</b>   | <b>2,000</b>                                 | <b>2,200</b>          | <b>2,420</b>          |
| <b>Programme 3: Preventive and Promotive Health Programme</b>                          |  |  |                       |                       |
| <b>Sub-Programme 3.1: Public Health Services</b>                                       |  |  |                       |                       |
| Current Expenditure  | 4,581  | 10,000                                       | 11,000                | 12,100                |
| Capital Expenditure  | 0  | 0  | 0                     | 0                     |
| <b>Total Expenditure</b>   | <b>4,581</b>   | <b>10,000</b>                                | <b>11,000</b>         | <b>12,100</b>         |
| <b>Sub-Programme 3.2 Maternal and Child Health Services</b>                            |  |  |                       |                       |
| Current Expenditure  | 1,200  | 0  | 0                     | 0                     |
| Capital Expenditure  | 0  | 0  | 0                     | 0                     |
| <b>Total Expenditure</b>   | <b>1,200</b>   | <b>0</b>                                     | <b>0</b>              | <b>0</b>              |
| <b>Sub-Programme 3.3 Communicable Diseases Control Services</b>                        |  |  |                       |                       |
| Current Expenditure  | 1,600  | 2,000  | 2,200                 | 2,420                 |
| Capital Expenditure  | 0  | 0  | 0                     | 0                     |
| <b>Total Expenditure</b>   | <b>1,600</b>   | <b>2,000</b>                                 | <b>2,200</b>          | <b>2,420</b>          |
| <b>Sub-Programme 3.4 Non communicable Disease Control Service</b>                      |  |  |                       |                       |
| Current Expenditure  | 1,600  | 2,000  | 2,200                 | 2,420                 |
| Capital Expenditure  | 0  | 0  | 0                     | 0                     |
| <b>Total Expenditure</b>   | <b>1,600</b>   | <b>2,000</b>                                 | <b>2,200</b>          | <b>2,420</b>          |
| <b>Sub-Programme 3.5 Health Records and Information Systems</b>                        |  |  |                       |                       |
| Current Expenditure  | 1,200  | 0  | 0                     | 0                     |
| Capital Expenditure  | 0  | 0  | 0                     | 0                     |
| <b>Total Expenditure</b>   | <b>1,200</b>   | <b>0</b>                                     | <b>0</b>              | <b>0</b>              |
| <b>Sub programme 3.6 Reproductive Health Services</b>                                  |  |  |                       |                       |
| Current expenditure  | 0  | 2,000  | 2,200                 | 2,420                 |

| Expenditure Classification                       | Supplementary Estimates<br>2016/17<br>Ksh. '000' | Budget Estimates<br>2017/18<br>Ksh. '000' | Projected Estimates   |                       |
|--|--|---|-----------------------|-----------------------|
|  |  |   | 2018/19<br>Ksh. '000' | 2019/20<br>Ksh. '000' |
| Capital expenditure                              | 0  | 0   | 0                     | 0                     |
| <b>Total expenditure</b>                         | <b>0</b>   | <b>2,000</b>                              | <b>2,200</b>          | <b>2,420</b>          |
| <b>Sub Programme 3.6 Social Insurance Scheme</b> |  |   |                       |                       |
| Current expenditure                              | 0  | 0   | 0                     | 0                     |
| Capital expenditure                              | 0  | 30,600                                    | 33,660                | 37,026                |
| <b>Total Expenditure</b>                         | <b>0</b>   | <b>30,600</b>                             | <b>33,660</b>         | <b>37,026</b>         |

## H: Summary of the Programme Outputs and Performance Indicators for FY 2017/18-2019/20

| Programme   | Delivery Unit                   | Key Outputs (KO)   | Key Performance Indicators (KPIs)   | Target (Baseline) 2016/17  | Target 2017/18                              | Target 2018/19  | Target 2019/20  |
|---|---------------------------------|--|---|--|---|---|---|
| <b>Programme 1: Curative and Rehabilitative Health Programme</b>  |                                 |  |   |  |   |   |   |
| <b>Outcome:</b> Increased access to appropriate, efficient, effective, safe and quality healthcare services by all in Laikipia, including the remote and vulnerable populations |                                 |  |   |  |   |   |   |
| SP1.1 Health Products and Technologies  | Directorate of Medical Services | Availability of drugs, vaccines, laboratory reagents, on-pharmaceutical supplies and essential commodities | Essential supplies stock outs<br><br>Stock control mechanism available                        | Zero<br><br>Manual bin card system   | Zero<br><br>Electronic stock control system | Zero<br><br>Networked electronic stock control system | Zero<br><br>Networked electronic stock control system |
| SP 1.2 Maternity Infrastructure Development   | Directorate of Medical Services | County hospitals maternity wards Health centres maternity units  | Maternity wards completion, equipping and operations  | 1 County hospitals(Nyahururu)<br>3 health centres  | 100% works done                             | 100% equipped   | 100% operational                                      |
| SP1.3 Health Infrastructure Improvement Services (HIIS)   | County Headquarters             | Operational Critical Infrastructure  | ICU blocks, renal units and theatres completion, equipping and operations at county hospitals | 2 operational ICU blocks, 1renal unit and 2 theatres at Nanyuki and Nyahururu county hospitals | 100% done                                   | 100% equipped   | 100% operational                                      |

| Programme  | Delivery Unit                                    | Key Outputs (KO)  | Key Performance Indicators (KPIs)                       | Target (Baseline) 2016/17             | Target 2017/18 | Target 2018/19   | Target 2019/20   |
|--|--|---|---|---------------------------------------|----------------|------------------|------------------|
|  |  | Improved health infrastructure  | Upgraded facilities health facilities                   | 3 health centres and 8 dispensaries   | 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  | Additional dispensaries                                 | 54 dispensaries                       | 5              | 5                | 5                |
|  |  | Ambulance Service   | Additional ambulance                                    | 7 ambulances                          | 2              | 1                | 1                |
|  |  | Designated health facility land                                       | Additional health facility land (Manguo, Debatas, Nguo) | -                                     | 2 acres        | -                | -                |
|  |  | Health facilities connected to an electronic medical records platform | No. of health facilities using the new reporting tools  | -                                     | 20             | 30               | 40               |
| SP1.4 Emergency Referral and Rehabilitative Services | Directorate of Medical Services                  | Non-disrupted emergency and ambulance service delivery                | Number of incidences of interruptions                   | Zero                                  | Zero           | Zero             | Zero             |
| SP1.5 Essential Healthcare Institutions Services     | Directorate of Preventive and Promotive Services | Non-disrupted service delivery  | Non-disrupted service delivery                          | Number of incidences of interruptions | Zero           | Zero             | Zero             |
| SP1.6 Health Training Centre Infrastructure          | Directorate of Preventive and Promotive Services | Improved training facilities  | No. of training facilities established                  | 1 KMTC Branch                         | 2              | 2                | 2                |

| Programme   | Delivery Unit                           | Key Outputs (KO)  | Key Performance Indicators (KPIs)   | Target (Baseline) 2016/17                         | Target 2017/18           | Target 2018/19      | Target 2019/20       |
|---|---|---|---|---|--------------------------|---------------------|----------------------|
| SP 1.7 Strategic Health Interventions   | County Headquarters                     | Improved health services access   | No. of facilities equipped and upgraded   | 84  | 96                       | 96                  | 96                   |
| <b>Programme 2 : General Administrative and Planning Services</b>   |   |   |   |   |                          |                     |                      |
| <b>Outcome:</b> Increased performance of the Laikipia health sector; in line with community needs, national health priorities and the international sustainable development goals |   |   |   |   |                          |                     |                      |
| SP 2.1 Administration, Planning and Support Services (APSS)   | County Headquarters                     | Executive, administrative and project planning and implementation services in achieving county health goals<br>Health Operational health management teams | Periodic reports on departmental performance<br><br>Implementation rate of planned projects | Weekly,<br>Monthly,<br>Quarterly<br><br>100%      | 52;12;4<br><br>100%      | 52;12;4<br><br>100% | 52;12;4<br><br>100%  |
| SP 2.2 HRM&D  | County Headquarters                     | Staff appraised, trained and retained<br>Additional staff recruited, trained and retained   | No. of staff appraised, trained, retained and recruited                                     | 100%;50;100%<br>%; 40                             | 100%;70;100%;<br>00%; 30 | 100%;90;100%;<br>40 | 100%;100;100%;<br>50 |
| SP 2.3 Health Leadership and Governance   | County Headquarters                     | Implementation of health facilities annual work plans   | No. of implemented work plans   | 65  | 70                       | 75                  | 80                   |
| <b>Programme 3 : Preventive and Promotive Health Programme</b>  |   |   |   |   |                          |                     |                      |
| <b>Outcome:</b> Reduced morbidity, malnutrition levels, injuries and mortality  |   |   |   |   |                          |                     |                      |
| SP 3.1 Public Health Services   | Directorate of Preventive and Promotive | Non-disrupted service delivery at level II and  | No. of operational facilities<br>Non-disrupted service delivery                             | 10 level III facilities<br>55 level II facilities | 70                       | 75                  | 80                   |

| <b>Programme</b>                               | <b>Delivery Unit</b>                             | <b>Key Outputs (KO)</b>                        | <b>Key Performance Indicators (KPIs)</b>                   | <b>Target (Baseline) 2016/17</b>      | <b>Target 2017/18</b> | <b>Target 2018/19</b> | <b>Target 2019/20</b> |
|--|--|--|--|---------------------------------------|-----------------------|-----------------------|-----------------------|
|  | Services   | III facilities                                 |  |                                       |                       |                       |                       |
| SP 3.2 Maternal and Child Health Services      | Directorate of Preventive and Promotive Services | Maternal services and immunization coverage    | No. of attended mothers and immunized children             | 20,000 mothers<br>40,000 children     | 21,000<br>42,000      | 22,000<br>44,000      | 23,000<br>46,000      |
| SP 3.3 Communicable Diseases Control Services  | Directorate of Preventive and Promotive Services | TB prevention and treatment services           | No. of cases attended                                      | 1,000 cases                           | 800                   | 600                   | 400                   |
| SP 3.4 Health Records and Information Services | Directorate of Preventive and Promotive Services | Health care outreaches and education platforms | No. of outreaches and health education platforms conducted | 4 outreaches<br>4 education platforms | 4<br>4                | 4<br>4                | 4<br>4                |
| SP3.6 Reproductive Health Services             | County Headquarters                              | Enhanced coordination of maternal health care  | No. of facilities reached                                  | 54                                    | 76                    | 80                    | 80                    |
| SP 3.7 Social Health Insurance Scheme          | County Headquarters                              | Increased coverage of the general population   | No. of households enrolled                                 | Baseline study ongoing                | Additional 3%         | Additional 5%         | Additional 10%        |

## **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 zoonoses, 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.

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

In the financial year 2016/17 the department committed to achieve the following:-

- Undertake 700 samples of soil sampling to assess soil fertility and productivity in different parts of the county.
- Increase adoption rate of conservation agriculture by increasing the scope by 25 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 enhancing agriculture extension through departmental branding and improved mobility by purchasing two vehicle and 12 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  | <ul style="list-style-type: none"> <li>• Administration Services</li> <li>• Finance Services</li> <li>• Agriculture Sector Extension Management (ASEM)</li> </ul>   | Improve Sector Service Delivery   |
| Agriculture           | Crop Development and Management                | <ul style="list-style-type: none"> <li>• Land and Crop Productivity Enhancement and Management</li> <li>• Irrigation Development and Management</li> <li>• Strategic Food Security Service</li> <li>• Agribusiness and Information Management</li> </ul>        | Increase agricultural productivity and agri-business                        |
| Livestock/ Veterinary | Livestock Resources Management and Development | <ul style="list-style-type: none"> <li>• Livestock Production and Management</li> <li>• Livestock Products Value Addition and Marketing</li> <li>• Animal Health and Disease Management and Control</li> <li>• Livestock Breeds Improvement Services</li> </ul> | Improve livestock productivity and incomes from livestock based enterprises |
| Fisheries             | Fisheries Development and Management           | <ul style="list-style-type: none"> <li>• Aqua Culture Development</li> </ul>  | Improve nutrition and incomes of rural folks                                |

#### E: Summary of Expenditure by Programmes, 2017/18 – 2019/20 (KSh. Thousand)

| Programme  | Supplementary Estimates<br>2016/17<br>Ksh. '000' | Budget Estimates<br>2017/18<br>Ksh. '000' | Projected Estimates   |                       |
|--|--|---|-----------------------|-----------------------|
|  |  |   | 2018/19<br>Ksh. '000' | 2019/20<br>Ksh. '000' |
| <b>Programme 1: Administration, Planning and Support Services</b>  |  |   |                       |                       |
| SP 1. 1 Administration Services                                    | 21,330   | 16,000                                    | 17,600                | 19,360                |
| SP 1.2 Finance Services  | 576,353  | 0   | 0                     | 0                     |
| SP 1.3 Agriculture Sector Extension Management (ASEM)              | 0  | 9,000                                     | 9,900                 | 10,890                |
| <b>Total Expenditure of Programme 1</b>                            | <b>21,907</b>                                    | <b>25,000</b>                             | <b>27,500</b>         | <b>30,250</b>         |
| <b>Programme 2: Crop Development and Management</b>                |  |   |                       |                       |
| SP2. 1 Land and Crop Productivity Enhancement and Management       | 20,196   | 29,700                                    | 32,670                | 35,937                |
| SP 2. 2. Irrigation Development and Management                     | 16,650   | 19,700                                    | 21,670                | 23,837                |
| SP 2.3 Strategic Food Security Service                             | 3,300  | 6,600                                     | 7,260                 | 7,986                 |
| SP 2.4 Agribusiness and Information Management                     | 4,550  | 20,500                                    | 22,550                | 24,805                |
| <b>Total Expenditure of Programme 2</b>                            | <b>44,696</b>                                    | <b>76,500</b>                             | <b>84,150</b>         | <b>92,565</b>         |
| <b>Programme 3: Livestock Resources Management and Development</b> |  |   |                       |                       |
| SP 3. 1 Livestock Production and                                   | 11,550   | 17,200                                    | 18,920                | 20,812                |

| Programme  | Supplementary Estimates<br>2016/17<br>Ksh. '000' | Budget Estimates<br>2017/18<br>Ksh. '000' | Projected Estimates   |                       |
|--|--|---|-----------------------|-----------------------|
|  |  |   | 2018/19<br>Ksh. '000' | 2019/20<br>Ksh. '000' |
| Management   |  |   |                       |                       |
| SP 3. 2. Livestock Products Value Addition and Marketing | 5,800  | 0   | 0                     | 0                     |
| SP 3.3 Animal Health and Disease Management and Control  | 9,510  | 13,684                                    | 15,052                | 16,558                |
| SP 3.4 Livestock Breeds Improvement Services             | 9,500  | 8,300                                     | 9,130                 | 10,043                |
| <b>Total Expenditure of Programme 3</b>                  | <b>36,360</b>                                    | <b>39,184</b>                             | <b>43,102</b>         | <b>47,413</b>         |
| <b>Programme 4: Fisheries Development and Management</b> |  |   |                       |                       |
| SP 4. 1 Aqua Culture development                         | 5,300  | 6,240                                     | 6,864                 | 7,550                 |
| <b>Total Expenditure of Programme 4</b>                  | <b>5,300</b>                                     | <b>6,240</b>                              | <b>6,864</b>          | <b>7,550</b>          |
| <b>Total Expenditure of the Vote</b>                     | <b>108,263</b>                                   | <b>146,924</b>                            | <b>161,616</b>        | <b>177,778</b>        |

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

| Expenditure Classification       | Supplementary Estimates<br>2016/17<br>Ksh. '000' | Budget Estimates<br>2017/18<br>Ksh. '000' | Projected Estimates   |                       |
|----------------------------------|--|---|-----------------------|-----------------------|
|                                  |  |   | 2018/19<br>Ksh. '000' | 2019/20<br>Ksh. '000' |
| Current Expenditure              | 21,907   | 42,000                                    | 46,200                | 50,820                |
| Capital Expenditure              | 86,356   | 104,924                                   | 115,416               | 126,958               |
| <b>Total Expenditure of Vote</b> | <b>108,263</b>                                   | <b>146,924</b>                            | <b>161,616</b>        | <b>177,778</b>        |

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

| Expenditure Classification   | Budget Estimates<br>2016/17<br>Ksh. '000' | Budget Estimates<br>2017/18<br>Ksh. '000' | Projected Estimates   |                       |
|--|---|---|-----------------------|-----------------------|
|  |   |   | 2018/19<br>Ksh. '000' | 2019/20<br>Ksh. '000' |
| <b>Programme 1: Administration, Planning and Support Services</b>        |   |   |                       |                       |
| <b>Sub-Programme 1.1: Administration Services</b>                        |   |   |                       |                       |
| Current Expenditure  | 21,330                                    | 16,000                                    | 17,600                | 19,360                |
| Capital Expenditure  | 0   | 0   | 0                     | 0                     |
| <b>Total Expenditure</b>   | <b>21,330</b>                             | <b>16,000</b>                             | <b>17,600</b>         | <b>19,360</b>         |
| <b>Sub-Programme 1.2: Finance Services</b>                               |   |   |                       |                       |
| Current Expenditure  | 576                                       | 0   | 0                     | 0                     |
| Capital Expenditure  | 0   | 0   | 0                     | 0                     |
| <b>Total Expenditure</b>   | <b>576</b>                                | <b>0</b>                                  | <b>0</b>              | <b>0</b>              |
| <b>Sub-Programme 1.3: Agriculture Sector Extension Management (ASEM)</b> |   |   |                       |                       |
| Current Expenditure  | 0   | 9,000                                     | 9,900                 | 10,890                |
| Capital Expenditure  | 0   | 0   | 0                     | 0                     |
| <b>Total Expenditure</b>   | <b>0</b>                                  | <b>9,000</b>                              | <b>9,900</b>          | <b>10,890</b>         |
|  |   |   |                       |                       |

| Expenditure Classification  | Budget Estimates<br>2016/17<br>Ksh. '000' | Budget Estimates<br>2017/18<br>Ksh. '000' | Projected Estimates   |                       |
|---|---|---|-----------------------|-----------------------|
|   |   |   | 2018/19<br>Ksh. '000' | 2019/20<br>Ksh. '000' |
| <b>Programme 2: Crop Development and Management</b>                             |   |   |                       |                       |
| <b>Sub-Programme 2.1: Land and Crop Productivity Enhancement and Management</b> |   |   |                       |                       |
| Current Expenditure   | 0   | 4,500                                     | 4,950                 | 5,445                 |
| Capital Expenditure   | 20,196                                    | 25,200                                    | 27,720                | 30,492                |
| <b>Total Expenditure</b>  | <b>20,196</b>                             | <b>29,700</b>                             | <b>32,670</b>         | <b>35,937</b>         |
| <b>Sub-Programme 2.2: Irrigation Development and Management</b>                 |   |   |                       |                       |
| Current Expenditure   | 0   | 3,000                                     | 3,300                 | 3,630                 |
| Capital Expenditure   | 16,650                                    | 16,700                                    | 18,370                | 20,207                |
| <b>Total Expenditure</b>  | <b>16,650</b>                             | <b>19,700</b>                             | <b>21,670</b>         | <b>23,837</b>         |
| <b>Sub-Programme 2.3: Strategic Food Security Service</b>                       |   |   |                       |                       |
| Current Expenditure   | 0   | 1,000                                     | 1,100                 | 1,210                 |
| Capital Expenditure   | 3,300                                     | 5,600                                     | 6,160                 | 6,776                 |
| <b>Total Expenditure</b>  | <b>3,300</b>                              | <b>6,600</b>                              | <b>7,260</b>          | <b>7,986</b>          |
| <b>SP 2.4 Agribusiness and Information Management</b>                           |   |   |                       |                       |
| Current Expenditure   | 0   | 4,000                                     | 4,400                 | 4,840                 |
| Capital Expenditure   | 4,550                                     | 16,500                                    | 18,150                | 19,965                |
| <b>Total Expenditure</b>  | <b>4,550</b>                              | <b>20,500</b>                             | <b>22,550</b>         | <b>24,805</b>         |
| <b>Programme 3: Livestock Resources Management and Development</b>              |   |   |                       |                       |
| <b>Sub-Programme 3.1: Livestock Production and Management</b>                   |   |   |                       |                       |
| Current Expenditure   | 0   | 2,000                                     | 2,200                 | 2,420                 |
| Capital Expenditure   | 11,550                                    | 15,200                                    | 16,720                | 18,392                |
| <b>Total Expenditure</b>  | <b>11,550</b>                             | <b>17,200</b>                             | <b>18,920</b>         | <b>20,812</b>         |
| <b>Sub-Programme 3.2: Livestock Products Value Addition and Marketing</b>       |   |   |                       |                       |
| Current Expenditure   | 0   | 0   | 0                     | 0                     |
| Capital Expenditure   | 5,800                                     | 0   | 0                     | 0                     |
| <b>Total Expenditure</b>  | <b>5,800</b>                              | <b>0</b>                                  | <b>0</b>              | <b>0</b>              |
| <b>Sub-Programme 3.3: Animal Health and Disease Management and Control</b>      |   |   |                       |                       |
| Current Expenditure   | 0   | 1,000                                     | 1,100                 | 1,210                 |
| Capital Expenditure   | 9,510                                     | 12,684                                    | 13,952                | 15,348                |
| <b>Total Expenditure</b>  | <b>9,510</b>                              | <b>13,684</b>                             | <b>15,052</b>         | <b>16,558</b>         |
| <b>SP 3.4 Livestock Breeds Improvement Services</b>                             |   |   |                       |                       |
| Current Expenditure   | 0   | 500                                       | 550                   | 605                   |
| Capital Expenditure   | 9,500                                     | 7,800                                     | 8,580                 | 9,438                 |
| <b>Total Expenditure</b>  | <b>9,500</b>                              | <b>8,300</b>                              | <b>9,130</b>          | <b>10,043</b>         |
| <b>Programme 4: Fisheries Development and Management</b>                        |   |   |                       |                       |
| <b>Sub-Programme 4.1: Aqua Culture Development</b>                              |   |   |                       |                       |
| Current Expenditure   | 0   | 1,000                                     | 1,100                 | 1,210                 |
| Capital Expenditure   | 5,300                                     | 5,240                                     | 5,764                 | 6,340                 |
| <b>Total Expenditure</b>  | <b>5,300</b>                              | <b>6,240</b>                              | <b>6,864</b>          | <b>7,550</b>          |

## H. Summary of the Programme Key Outputs and Performance Indicators for FY 2017/18-2019/20

| Programme   | Delivery Unit               | Key Output(Kos)                                  | Key Performance Indicators(KPIs)                             | Target (Baseline) 16/17 | Target 17/18  | Target 18/19   | Target 19/20   |
|---|-----------------------------|--|--|-------------------------|---------------|----------------|----------------|
| <b>Programme 1: Administration, Planning and Support Services</b>   |                             |  |  |                         |               |                |                |
| <b>Outcome: Improved service delivery in the agriculture sector</b> |                             |  |  |                         |               |                |                |
| 1.1:Administration Services   | CECM& Chief Officer Offices | Staff appraisal                                  | Performance contracts  | 7 functional Sections   | 8             | 8              | 8              |
| 1.2: Finance Services   | CECM& Chief Officer Offices | Support services provision                       | Sector support services                                      |                         |               |                |                |
| 1.3 Agriculture Sector Extension Management (ASEM)                  | Headquarters                | Farm contracting                                 | 2,000 farmers on farm contracts                              | 500                     | 1,000         | 2,000          | 4,000          |
| <b>Programme 2: Crop Development and Management</b>                 |                             |  |  |                         |               |                |                |
| <b>Outcome : Improved land productivity and household incomes</b>   |                             |  |  |                         |               |                |                |
| 2.1 Land and Crop Productivity Enhancement and Management           | Crop Resource Development   | Tested soil samples                              | No. of soil samples tested                                   | 700                     | 800           | 900            | 1000           |
|   |                             | Extension enhancement                            | No. of farmers trained                                       | 2,000                   | 3,000         | 4,000          | 5,000          |
|   |                             | Assorted fertilizer supplied                     | No of bags purchased   | 2,000                   | 2,250         | 2,500          | 2,700          |
|   |                             | Improved Agriculture technology                  | No of farmers brought on board; No of equipment sets bought. | 75<br>20;20;1           | 90<br>20;20;1 | 105<br>20;20;1 | 120<br>20;20;1 |
|   |                             | Assorted seeds supplied                          | No. of seedlings purchased                                   | 10,000                  | 10,000        | 10,000         | 10,000         |
| 2.2Irrigation Development and Management                            | Crop Resource Development   | Operational 680 water pans                       | No of water pans constructed;                                | 20                      | 20            | 20             | 20             |
|   |                             |  | No of acres irrigated;                                       | 50                      | 50            | 50             | 50             |
|   |                             |  | No of beneficiaries/farmers/institutions                     | 100                     | 100           | 100            | 100            |
| 2.3Strategic Food Security Service                                  | Crop Resource Development   | Assorted Seeds supplies and technologies applied | No. of assorted bags of seeds supplies                       | 1,000 bags              | 4,000 bags    | 5,000 bags     | 6,000 bags     |
| 2.4 Agribusiness and Information Management                         | Crop Resource Development   | Farm planning and layout                         | No. of farms models developed                                | 40                      | 50            | 60             | 70             |
|   |                             |  | % completion level of Agriculture Training Centre            | 0                       | 10%           | 20%            | 30%            |

| Programme   | Delivery Unit        | Key Output(Kos)  | Key Performance Indicators(KPIs)  | Target (Baseline) 16/17                      | Target 17/18                     | Target 18/19                     | Target 19/20                     |
|---|----------------------|--|---|--|----------------------------------|----------------------------------|----------------------------------|
|   |                      |  | No of warehouses constructed  | 1  | 3                                | 1                                | 1                                |
|   |                      |  | Volume of produce stocked   | 100  | 100                              | 100                              | 100                              |
| <b>Programme 3 :Livestock Resources Management and Development</b>    |                      |  |   |  |                                  |                                  |                                  |
| <b>Outcome: Improved livestock productivity and household incomes</b> |                      |  |   |  |                                  |                                  |                                  |
| 3.1 Livestock Production and Management                               | Livestock production | Bales of hays produced;  | No. of bales produced;<br>No of machinery purchased   | 4,000 bales;<br>1 tractor and trailer        | 4,000                            | 4,000                            | 4,000                            |
| 3.2 Livestock Products Value Addition and Marketing                   | Livestock production | Operational auction and sales yards;<br>Operational milk coolers<br>Operational slaughter houses<br>Improved livestock products<br>Easily identifiable livestock | No. of sales and auction yards constructed;<br>No of milk coolers constructed<br>No of slaughterhouses constructed/<br>rehabilitated<br>No. of stakeholders trained;<br>No of production and marketing groups formed;<br>No. of cottage industries established<br>No of livestock registered and certified;<br>No. of stakeholders trained on traceability;<br>No. of livestock fitted with electronic and mechanical branding. | 4<br><br>-<br>1<br><br>20<br>1<br><br>20,000 |                                  |                                  |                                  |
| 3.3 Animal Health and Disease Management and Control                  | Veterinary           | Livestock vaccinated against FMD, LSD, PPR   | No. of vaccines purchased;<br>No of livestock vaccinated.   | 20,000                                       | 20,000                           | 20,000                           | 20,000                           |
|   |                      | Authorized movement of livestock   | No. of livestock authorized to move in or out of the county   | 10,000<br>35,000<br>500<br>1,200             | 10,000<br>35,000<br>500<br>1,200 | 10,000<br>35,000<br>500<br>1,200 | 10,000<br>35,000<br>500<br>1,200 |

| Programme  | Delivery Unit        | Key Output(Kos)               | Key Performance Indicators(KPIs)  | Target (Baseline) 16/17 | Target 17/18   | Target 18/19   | Target 19/20   |
|--|----------------------|-------------------------------|---|-------------------------|----------------|----------------|----------------|
|  |                      | Operational cattle dips       | No. of cattle dips constructed/ rehabilitated;<br>No. of livestock using the dips.                                      | 3                       | 4              | 5              | 6              |
|  |                      | Healthy Livestock             | No. of surveillance done<br>No of diseases treated  | 8                       | 9              | 10             | 11             |
|  |                      | Efficient services offered    | No. of farmers reached  | 1,500                   | 1,500          | 1,500          | 1,500          |
|  |                      | Disease Free Zone established | Percentage of survey done;<br>No. of livestock traders trained;<br>No of stakeholders trained                           | 35%                     | 40%            | 45%            | 50%            |
|  |                      | Improved livestock products   | No. of stakeholders trained;<br>No. of production and marketing groups formed;<br>No. of cottage industries established | 500<br>10<br>1          | 500<br>10<br>1 | 500<br>10<br>1 | 500<br>10<br>1 |
| 3.4 Livestock Breeds Improvement Services                | Livestock production | Improved breeds               | No. of improved breeds bought and distributed   | 60                      | 75             | 90             | 105            |
| <b>Programme 4: Fisheries Development and Management</b> |                      |                               |   |                         |                |                |                |
| <b>Outcome: Increased household incomes</b>              |                      |                               |   |                         |                |                |                |
| 4.1 Aqua Culture Development                             | Fisheries            | Well stocked fish farms       | No. of fish ponds constructed   | 60                      | 80             | 90             | 100            |

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

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

#### **Physical Planning & 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 2016/2017 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**

| <b>Programme</b>                                | <b>Sub Programmes</b>   | <b>Objective</b>  |
|---|---|---|
| Administration, Planning and Support Services   | - Headquarters Administration Services<br>- Fleet Management<br>- Planning and Financial Management   | To improve coordination, administration and operations  |
| Physical Planning and Land Survey Services      | - Land Management Services<br>- Survey and Planning Services  | To have a well-planned and sustainable human settlement with security of tenure                                     |
| Housing Development                             | -Housing Improvement  | Provide and improve affordable housing facilities   |
| Public Works Services Delivery Improvement      | -County Building Construction Standards<br>- Public Buildings and Bridges Inspectorate Services<br>- Private Buildings Inspectorate Services  | Provide all necessary public works services   |
| Roads Network Improvement and Urban Development | -Roads Network Improvement<br>-Bridges Construction and Maintenance<br>-Heavy Equipment Maintenance<br>-Road Maintenance Services<br>-Road Emergency Works<br>-Mechanization Services | Create accessibility by improving road network in the county<br>To provide quality and sustainable urban settlement |



**E: Summary of Expenditure by Programmes 2017/2018-2019/2020 (Ksh. '000')**

| Programme   | Supplementary Estimates 2016/17 | Estimates 2017/2018 Ksh. '000' | Projected Estimates  |                      |
|---|---------------------------------|--------------------------------|----------------------|----------------------|
|   |                                 |                                | 2018/2019 Ksh. '000' | 2019/2020 Ksh. '000' |
| <b>Programme 1: Administration, Planning and Support Services</b>   |                                 |                                |                      |                      |
| Headquarters Administration Services                                | 4,909                           | 4,000                          | 4,400                | 4,840                |
| Fleet Management  | 0                               | 2,000                          | 2,200                | 2,420                |
| Planning and Financial Management                                   | 11,000                          | 4,000                          | 4,400                | 4,840                |
| <b>Total Expenditure for Programme 1</b>                            | <b>15,909</b>                   | <b>10,000</b>                  | <b>11,000</b>        | <b>12,100</b>        |
| <b>Programme 2: Physical Planning Services</b>                      |                                 |                                |                      |                      |
| Land Management Services  | 1,151                           | 2,000                          | 2,200                | 2,420                |
| Survey and Planning Services  | 4,349                           | 10,000                         | 11,000               | 12,100               |
| <b>Total Expenditure for Programme 2</b>                            | <b>5,500</b>                    | <b>12,000</b>                  | <b>13,200</b>        | <b>14,520</b>        |
| <b>Programme 3: Housing Development</b>                             |                                 |                                |                      |                      |
| Housing Improvement   | 2,365                           | 3,149                          | 3,464                | 3,810                |
| <b>Total Expenditure for Programme 3</b>                            | <b>2,365</b>                    | <b>3,149</b>                   | <b>3,464</b>         | <b>3,810</b>         |
| <b>Programme 4: Public Works Services Delivery Improvement</b>      |                                 |                                |                      |                      |
| County Building Construction Standards                              | 1,000                           | 1,000                          | 1,100                | 1,210                |
| Public Buildings and Bridges Inspectorate Services                  | 0                               | 2,000                          | 2,200                | 2,420                |
| Private Buildings Inspectorate Services                             | 0                               | 1,500                          | 1,650                | 1,815                |
| <b>Total Expenditure for Programme 5</b>                            | <b>1,000</b>                    | <b>4,500</b>                   | <b>4,950</b>         | <b>5,445</b>         |
| <b>Programme 5: Roads Network Improvement and Urban Development</b> |                                 |                                |                      |                      |
| Roads Network Improvement   | 120,000                         | 45,000                         | 49,500               | 54,450               |
| Bridges Infrastructure Services                                     | 50,000                          | 35,000                         | 38,500               | 42,350               |
| Heavy Equipment Maintenance   | 8,000                           | 5,000                          | 5,500                | 6,050                |
| Road Maintenance Services   | 2,000                           | 15,000                         | 16,500               | 18,150               |
| Road Emergency Works  | 51,500                          | 6,000                          | 6,600                | 7,260                |
| Mechanization Services  | 46,300                          | 0                              | 0                    | 0                    |
| Urban Development   | 8,549                           | 51,527                         | 56,680               | 62,348               |
| <b>Total Expenditure for Programme 5</b>                            | <b>286,349</b>                  | <b>157,527</b>                 | <b>173,280</b>       | <b>190,608</b>       |
| <b>Total Expenditure of the Vote</b>                                | <b>311,123</b>                  | <b>187,177</b>                 | <b>205,894</b>       | <b>226,487</b>       |

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

| Expenditure Classification       | Supplementary Estimates 2016/17 | Estimates 2017/2018 Ksh. '000' | Projected Estimates  |                      |
|----------------------------------|---------------------------------|--------------------------------|----------------------|----------------------|
|                                  |                                 |                                | 2018/2019 Ksh. '000' | 2019/2020 Ksh. '000' |
| Current Expenditure              | 36,409                          | 40,650                         | 44,715               | 49,187               |
| Capital Expenditure              | 274,714                         | 146,527                        | 161,180              | 177,300              |
| <b>Total expenditure of Vote</b> | <b>311,123</b>                  | <b>187,177</b>                 | <b>205,894</b>       | <b>226,487</b>       |

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

| Expenditure Classification  | Supplementary Estimates 2016/17 | Estimates 2017/18 Ksh. '000' | Projected Estimates |                    |
|---|---------------------------------|------------------------------|---------------------|--------------------|
|   |                                 |                              | 2018/19 Ksh. '000'  | 2019/20 Ksh. '000' |
| <b>Programme 1: Administration, Planning and Support Services</b>         |                                 |                              |                     |                    |
| <b>Sub-Programme 1: Headquarters Administration Services</b>              |                                 |                              |                     |                    |
| Current Expenditure   | 4,909                           | 4,000                        | 4,400               | 4,840              |
| Capital Expenditure   | 0                               | 0                            | 0                   | 0                  |
| <b>Total Expenditure</b>  | <b>4,909</b>                    | <b>4,000</b>                 | <b>4,400</b>        | <b>4,840</b>       |
| <b>Sub-Programme 2 :Fleet Management</b>                                  |                                 |                              |                     |                    |
| Current Expenditure   | 0                               | 2,000                        | 2,200               | 2,420              |
| Capital Expenditure   | 0                               | 0                            | 0                   | 0                  |
| <b>Total Expenditure</b>  | <b>0</b>                        | <b>2,000</b>                 | <b>2,200</b>        | <b>2,420</b>       |
| <b>Sub-Programme 3: Planning and Financial Management</b>                 |                                 |                              |                     |                    |
| Current Expenditure   | 11,000                          | 4,000                        | 4,400               | 4,840              |
| Capital Expenditure   | 0                               | 0                            | 0                   | 0                  |
| <b>Total Expenditure</b>  | <b>11,000</b>                   | <b>4,000</b>                 | <b>4,400</b>        | <b>4,840</b>       |
| <b>Programme 2: Physical Planning Services and Land Survey Services</b>   |                                 |                              |                     |                    |
| <b>Sub-Programme 1: Land Management Services</b>                          |                                 |                              |                     |                    |
| Current Expenditure   | 1,151                           | 2,000                        | 2,200               | 2,420              |
| Capital Expenditure   | 0                               | 0                            | 0                   | 0                  |
| <b>Total Expenditure</b>  | <b>1,151</b>                    | <b>12,427</b>                | <b>13,669</b>       | <b>15,036</b>      |
| <b>Sub-Programme 2:Survey and Planning Services</b>                       |                                 |                              |                     |                    |
| Current Expenditure   | 4,349                           | 10,000                       | 11,000              | 12,100             |
| Capital Expenditure   | 0                               | 0                            | 0                   | 0                  |
| <b>Total Expenditure</b>  | <b>4,349</b>                    | <b>10,000</b>                | <b>11,000</b>       | <b>12,100</b>      |
| <b>Programme 3: Housing Development</b>                                   |                                 |                              |                     |                    |
| <b>Sub-Programme 1:Housing Improvement</b>                                |                                 |                              |                     |                    |
| Current Expenditure   | 2,365                           | 3,149                        | 3,464               | 3,811              |
| Capital Expenditure   | 0                               | 0                            | 0                   | 0                  |
| <b>Total Expenditure</b>  | <b>2,365</b>                    | <b>3,149</b>                 | <b>3,464</b>        | <b>3,811</b>       |
| <b>Programme 4: Public Works Services Delivery Improvement</b>            |                                 |                              |                     |                    |
| <b>Sub-Programme1:County Building Construction Standards</b>              |                                 |                              |                     |                    |
| Current Expenditure   | 0                               | 1,000                        | 1,100               | 1,210              |
| Capital Expenditure   | 0                               | 0                            | 0                   | 0                  |
| <b>Total Expenditure</b>  | <b>0</b>                        | <b>1,000</b>                 | <b>1,100</b>        | <b>1,210</b>       |
| <b>Sub-Programme2: Public Buildings and Bridges Inspectorate Services</b> |                                 |                              |                     |                    |
| Current Expenditure   | 0                               | 2,000                        | 2,200               | 2,420              |
| Capital Expenditure   | 1,000                           | 0                            | 0                   | 0                  |
| <b>Total Expenditure</b>  | <b>1,000</b>                    | <b>2,000</b>                 | <b>2,200</b>        | <b>2,420</b>       |
| <b>Sub-Programme3: Private Buildings Inspectorate Services</b>            |                                 |                              |                     |                    |
| Current Expenditure   | 0                               | 1,500                        | 1,650               | 1,815              |
| Capital Expenditure   | 0                               | 0                            | 0                   | 0                  |
| <b>Total Expenditure</b>  | <b>0</b>                        | <b>1,500</b>                 | <b>1,650</b>        | <b>1,815</b>       |
| <b>Programme 5: Roads Network Improvement and Urban Development</b>       |                                 |                              |                     |                    |
| <b>Sub-Programme 1: Road Network Development</b>                          |                                 |                              |                     |                    |

| Expenditure Classification                              | Supplementary Estimates 2016/17 | Estimates 2017/18 Ksh. '000' | Projected Estimates |                    |
|---|---------------------------------|------------------------------|---------------------|--------------------|
|   |                                 |                              | 2018/19 Ksh. '000'  | 2019/20 Ksh. '000' |
| Current Expenditure                                     | 0                               | 0                            | 0                   | 0                  |
| Capital Expenditure                                     | 120,000                         | 45,000                       | 49,500              | 54,450             |
| <b>Total Expenditure</b>                                | <b>120,000</b>                  | <b>45,000</b>                | <b>49,500</b>       | <b>54,450</b>      |
| <b>Sub-Programme 2: Bridges Infrastructure Services</b> |                                 |                              |                     |                    |
| Current Expenditure                                     | 0                               | 0                            | 0                   | 0                  |
| Capital Expenditure                                     | 50,000                          | 35,000                       | 38,500              | 42,350             |
| <b>Total Expenditure</b>                                | <b>50,000</b>                   | <b>35,000</b>                | <b>38,500</b>       | <b>42,350</b>      |
| <b>Sub-Programme 3: Heavy Equipment Maintenance</b>     |                                 |                              |                     |                    |
| Current Expenditure                                     | 8,000                           | 5,000                        | 5,500               | 6,050              |
| Capital Expenditure                                     | 0                               | 0                            | 0                   | 0                  |
| <b>Total Expenditure</b>                                | <b>8,000</b>                    | <b>5,000</b>                 | <b>5,500</b>        | <b>6,050</b>       |
| <b>Sub-Programme 4: Road Maintenance Services</b>       |                                 |                              |                     |                    |
| Current Expenditure                                     | 2,000                           | 0                            | 0                   | 0                  |
| Capital Expenditure                                     | 0                               | 15,000                       | 16,500              | 18,150             |
| <b>Total Expenditure</b>                                | <b>2,000</b>                    | <b>15,000</b>                | <b>16,500</b>       | <b>18,150</b>      |
| <b>Sub-Programme 5: Road Emergency Works</b>            |                                 |                              |                     |                    |
| Current Expenditure                                     | 0                               | 6,000                        | 6,600               | 7,260              |
| Capital Expenditure                                     | 51,500                          | 0                            | 0                   | 0                  |
| <b>Total Expenditure</b>                                | <b>51,500</b>                   | <b>6,000</b>                 | <b>6,600</b>        | <b>7,260</b>       |
| <b>Sub-Programme 6: Mechanization Services</b>          |                                 |                              |                     |                    |
| Current Expenditure                                     | 5,000                           | 0                            | 0                   | 0                  |
| Capital Expenditure                                     | 41,300                          | 0                            | 0                   | 0                  |
| <b>Total Expenditure</b>                                | <b>46,300</b>                   | <b>0</b>                     | <b>0</b>            | <b>0</b>           |
| <b>Sub-Programme 7: Urban Development</b>               |                                 |                              |                     |                    |
| Current Expenditure                                     | 0                               | 0                            | 0                   | 0                  |
| Capital Expenditure                                     | 8,549                           | 51,527                       | 56,680              | 62,348             |
| <b>Total Expenditure</b>                                | <b>8,549</b>                    | <b>51,527</b>                | <b>56,680</b>       | <b>62,348</b>      |

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

| Sub Programme   | Delivery Unit                | Key Outputs                                     | Key Performance Indicators   | Baseline 16/17                  | Target 17/18                    | Target 18/18           | Target 18/19           |
|---|------------------------------|---|--|---------------------------------|---------------------------------|------------------------|------------------------|
| <b>Programme 1: Administration, Planning and Support Services</b> |                              |   |  |                                 |                                 |                        |                        |
| <b>Outcome:</b>   |                              |   |  |                                 |                                 |                        |                        |
| SP 1.1 Headquarters Administration Services                       | Department of infrastructure | Improved service delivery. Draft Housing policy | No. of people and institutions served<br><br>Hard and soft copy of a county Housing policy | All that enquire/visit<br><br>1 | All that enquire/visit<br><br>1 | All that enquire/visit | All that enquire/visit |
| SP 1.2 Fleet Management   | Department of infrastructure | Improved service delivery                       | No. of people and institutions served  | All that enquire                | All that enquire                | All that enquire       | All that enquire       |

| Sub Programme  | Delivery Unit                                       | Key Outputs                                | Key Performance Indicators   | Baseline 16/17                      | Target 17/18   | Target 18/18                        | Target 18/19                        |
|--|---|--|--|-------------------------------------|--|-------------------------------------|-------------------------------------|
|  | re  |  |  |                                     |  |                                     |                                     |
| SP 1.3 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              |
| <b>Programme 2: Physical Planning Services and Land Survey Services</b>      |   |  |  |                                     |  |                                     |                                     |
| <b>Outcome: A well planned and surveyed county</b>                           |   |  |  |                                     |  |                                     |                                     |
| SP 2.1 Land Management Services  | Directorate of Land ,Housing and Urban Development  | Well managed land inventory                | -Minutes /resolutions of county land management committee and other stakeholders<br>-procurement of land information management system | 50 meetings                         | 24 meetings  | 24 meetings                         | 24 Meetings                         |
| SP 2.2 Survey and Planning Services  | Directorate of Land ,Housing and Urban Development  | To facilitate orderly planning and, survey | Cadastral survey, Beaconing of plots and preparation of development plans  | Centers 68                          | 7 market centre (100% )<br>-Tandare<br>-Posta<br>-Kirima<br>-Mutara<br>-Kaiti<br>-Thiru<br>-Rumuruti | 5 market centre (100% )             | 5 market centre (100% )             |
| <b>Programme 3: Housing Development</b>                                      |   |  |  |                                     |  |                                     |                                     |
| <b>Outcome: Acquisition of land and a healthy living environment for all</b> |   |  |  |                                     |  |                                     |                                     |
| SP 3.1 Housing Improvement   | Directorate of Land ,Housing and Urban Development. | Well maintained county houses              | Completion certificates, photos of refurbished houses  | 500 Units                           | 100 houses   | 50 houses                           | 50 houses                           |
| <b>Programme 4: Public Works Service Delivery Improvement</b>                |   |  |  |                                     |  |                                     |                                     |
| <b>Outcome: Efficient public works service</b>                               |   |  |  |                                     |  |                                     |                                     |
| SP 4.1 County Building Construction Standards                                | Directorate of Land ,Housing and Urban Development. | Dissemination of low cost bldg technology  | No of groups trained/certificates issued/public buildings constructed  | 100 groups                          | 20 groups  | 30 groups                           | 50 groups                           |
| SP 4.2 Public Buildings and Bridges  | Directorate of Land ,Housing and Urban Development. | Design buildings Bills of Quantities       | No. of drawings<br>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 |

| Sub Programme  | Delivery Unit                                       | Key Outputs   | Key Performance Indicators                              | Baseline 16/17                   | Target 17/18                    | Target 18/18                     | Target 18/19                     |
|--|---|---|---|----------------------------------|---------------------------------|----------------------------------|----------------------------------|
| Inspectorate Services  |   |   |   |                                  |                                 |                                  |                                  |
| SP 4.3<br>Private Buildings Inspectorate Services                  | Directorate of Land ,Housing and Urban Development. | Approval and inspection of private buildings and related structures | No. of Plans Approved and no of inspections carried out | As received from clients         | As received from clients        | As received from clients         | As received from clients         |
| <b>Programme 5: Road Network Improvement and Urban Development</b> |   |   |   |                                  |                                 |                                  |                                  |
| <b>Outcome: Improved accessibility within the county</b>           |   |   |   |                                  |                                 |                                  |                                  |
| SP 5.1<br>Roads Network Improvement                                | Directorate of Roads and Transport                  | Roads upgraded to gravel standards                                  | No. of kilometers upgraded to gravel standards;         | 601 Km                           | 127 Kms                         | 187 Kms                          | 247 Kms                          |
|  |   | Roads graded  | No. of kilometers graded                                | 601 Km                           | 300 Kms                         | 300 Kms                          | 300 Kms                          |
|  |   | Roads opened up   | No. of kilometers opened                                | 100 Km                           | 80Kms                           | 100 Kms                          | 150 Kms                          |
| SP 5.2<br>Bridge Infrastructure Services                           | Department of Roads and Transport                   | Operational bridges   | No. of bridges constructed                              | 2                                | 2                               | 3                                | 5                                |
| SP 5.3<br>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 Services                                   | Department of Roads and Transport                   | Roads maintained  | No. of kilometers of road maintained                    | 1,00 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<br>Mechanization Services                                   | Department of Roads and Transport                   | Road machinery  |   |                                  |                                 |                                  |                                  |

| Sub Programme                  | Delivery Unit         | Key Outputs  | Key Performance Indicators  | Baseline 16/17   | Target 17/18  | Target 18/18  | Target 18/19   |
|--------------------------------|-----------------------|--|---|--|---|---|--|
|                                | rt                    |  |   |  |   |   |  |
| SP 5.7<br>Urban<br>Development | Urban<br>Development. | Improved, maintained and well planned drainage system.   | Drainage master plans prepared and existing drains maintained   | -  | 5 centres   | 5 centres   | 5 centres  |
|                                |                       | Parking for PSVs, Taxis, Lorries,buses and private vehicles  | No. of parking lots,bus parks Improved and /or maintained.  | 1 bus park overlay..   | 8 No.   | 2 No.   | 2 No.  |
|                                |                       | Urban roads maintained,Road reserves managed,Outdoor advertising regulated and managed and Timely handling of Emergencies works. | No. of kilometers of road maintained, No. of Approved developments on the road reserves,no of approved signages and no. of Emergencies handled. | 10 Kms<br><br>No.on application and Emergencies as they arise. | 11Kms<br><br>No.on application and Emergencies as they arise. | 13Kms<br><br>No.on application and Emergencies as they arise. | 15 Kms<br><br>No.on application and Emergencies as they arise. |

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

- Conducted Governors cup tournament from ward levels to the national level
- Ongoing construction of 15 ECDE classrooms, toilets, provision of furniture's and undertake quality assurance in ECDE centers
- Participated in annual KICOSCA games with representation in 8 fields
- Hosted ELASCA prequalifying games
- Participated in the ongoing music and cultural activities , Africa Tug of War Club championship Games in Zambia ,
- Supported local clubs in national league
- At preliminary stage of purchasing a sports microbus
- At advanced level of installation of ICT incubation centers, installation of free WI-FI at Thomson falls
- Ongoing construction of dining hall / kitchen at Nanyuki VTC
- Ongoing construction of admission unit at Laikipia Child Rehabilitation Centre
- Ongoing bursary fund disbursements to needy students in secondary colleges and universities.

### **Major Services /Outputs to be provided in MTEF Period 2017/18- 2019/2020**

- i.** Improved infrastructure in the learning institutions
- ii.** Equipping of learning institutions
- iii.** Increased connectivity and communication
- iv.** Increased information security policies
- v.** Increased ICT capacity and training
- vi.** Enhanced social services to the communities

## 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 Development               | 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 Instructors Services                  |  |
|   | Equipment and ICT Training                         |  |
|   | Accreditation and Quality Assurance                |  |
|   | Collaboration with Industry Stakeholders           |  |
| ICT Infrastructure Improvement                | ICT Infrastructure Improvement                     | Improved ICT infrastructure for service delivery   |
|   | Connectivity & Communication                       |  |
|   | ICT Training Capacity                              |  |
| ECDE Development                              | ECDE Infrastructure Improvement                    | Improve infrastructure and quality learning environment at ECDE centres  |
|   | Accreditation and Quality Assurance                |  |
|   | ECDE Teachers Services                             |  |
| Education Empowerment Programme               | Bursary Fund                                       | To support the needy students in learning institutions   |
| 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  |

## E: Summary of Expenditure by Programmes, 2017/18 – 2019/20 (Ksh. ‘000’)

| Programme   | Supplementary Estimates 2016/17 | Estimates 2017/18 | Projected Estimates |               |
|---|---------------------------------|-------------------|---------------------|---------------|
|   |                                 |                   | 2018/19             | 2019/20       |
| <b>Programme 1: Administration, Planning and Support Services</b> |                                 |                   |                     |               |
| SP 1.1 Headquarter Services                                       | 5,400                           | 15,000            | 16,500              | 18,150        |
| SP 1.2 Administration Services                                    | 11,300                          | 0                 | 0                   | 0             |
| <b>Total Expenditure of Programme 1</b>                           | <b>16,700</b>                   | <b>15,000</b>     | <b>16,500</b>       | <b>18,150</b> |
| <b>Programme 2: Vocational Training Development</b>               |                                 |                   |                     |               |
| SP 2.1 Infrastructure Development and Improvement                 | 3,000                           | 8,500             | 9,350               | 10,285        |
| SP 2.2 Trainer and Instructors Services                           | 200                             | 0                 | 0                   | 0             |
| SP 2.3 ICT Equipment and ICT Training                             | 2,600                           | 0                 | 0                   | 0             |
| SP 2.4 Accreditation and Quality Assurance                        | 500                             | 5,500             | 6,050               | 6,655         |
| SP 2.5 Collaboration with Industry Stakeholders                   | 0                               | 0                 | 0                   | 0             |
| <b>Total Expenditure of Programme 2</b>                           | <b>6,300</b>                    | <b>14,000</b>     | <b>15,400</b>       | <b>16,940</b> |
| <b>Programme 3: ICT Infrastructure Development</b>                |                                 |                   |                     |               |
| SP 3.1 ICT Infrastructure Improvement                             | 3,000                           | 2,000             | 2,200               | 2,420         |
| SP 3.2 Connectivity and Communication                             | 2,000                           | 1,430             | 1,573               | 1,730         |
| SP3.3 ICT Capacity and Training                                   | 0                               | 2,000             | 2,200               | 2,420         |
| <b>Total Expenditure of Programme 3</b>                           | <b>5,000</b>                    | <b>5,430</b>      | <b>5,973</b>        | <b>6,570</b>  |
| <b>Programme 4: ECDE Development</b>                              |                                 |                   |                     |               |



|   |                |                |                |                |
|---|----------------|----------------|----------------|----------------|
| SP 4.1 ECDE Infrastructure Improvement                | 22,600         | 29,500         | 32,450         | 35,695         |
| SP 4.2 Accreditation and Quality Assurance            | 500            | 2,000          | 2,200          | 2,420          |
| SP 4.3 ECDE Teachers Services                         | 600            | 0              | 0              | 0              |
| <b>Total Expenditure of Programme 4</b>               | <b>23,700</b>  | <b>31,500</b>  | <b>34,650</b>  | <b>38,115</b>  |
| <b>Programme 5: Education Empowerment Programme</b>   |                |                |                |                |
| SP 5.1 Education Empowerment - Bursary Fund           | 50,000         | 50,000         | 55,000         | 60,500         |
| <b>Total Expenditure of Programme 5</b>               | <b>50,000</b>  | <b>50,000</b>  | <b>55,000</b>  | <b>60,500</b>  |
| <b>Programme 6: Sports Development and Promotion</b>  |                |                |                |                |
| SP 6.1.Sports Facilities Development and Management   | 1,000          | 1,000          | 1,100          | 1,210          |
| SP 6.2.Sports Promotion Services                      | 11,000         | 12,527         | 13,780         | 15,158         |
| <b>Total Expenditure of Programme 6</b>               | <b>12,000</b>  | <b>13,527</b>  | <b>14,880</b>  | <b>16,368</b>  |
| <b>Programme 7: Social Development and Promotion</b>  |                |                |                |                |
| SP 7.1. Social Facilities Development                 | 1,500          | 8,631          | 9,494          | 10,444         |
| SP 7.2. PhDs, Women and Youth Empowerment             | 7,843          | 5,000          | 5,500          | 6,050          |
| <b>Total Expenditure of Programme 7</b>               | <b>9,343</b>   | <b>13,631</b>  | <b>14,994</b>  | <b>16,494</b>  |
| <b>Programme 8: Child Care Services</b>               |                |                |                |                |
| SP 8.1. Child Care Administrative Services            | 3,000          | 3,570          | 3,927          | 4,320          |
| SP 8.2. Laikipia Rehabilitation Centre Infrastructure | 1,500          | 4,500          | 4,950          | 5,445          |
| <b>Total Expenditure of Programme 8</b>               | <b>4,500</b>   | <b>8,070</b>   | <b>8,877</b>   | <b>9,765</b>   |
| <b>Programme 9: School Infrastructure Support</b>     |                |                |                |                |
| SP 9.1. School Infrastructure Support Services        | 15,100         | 1,500          | 1,650          | 1,815          |
| <b>Total Expenditure of Programme 9</b>               | <b>15,100</b>  | <b>1,500</b>   | <b>1,650</b>   | <b>1,815</b>   |
| <b>Total Expenditure of the Vote</b>                  | <b>142,643</b> | <b>152,658</b> | <b>167,924</b> | <b>184,717</b> |

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

| Expenditure Classification       | Supplementary Estimates 2016/17 | Estimates 2017/18 | Projected Estimates |                |
|----------------------------------|---------------------------------|-------------------|---------------------|----------------|
|                                  |                                 |                   | 2018/19             | 2019/20        |
| Current Expenditure              | 52,843                          | 95,027            | 104,530             | 114,983        |
| Capital Expenditure              | 89,800                          | 57,631            | 63,394              | 69,734         |
| <b>Total Expenditure of Vote</b> | <b>142,643</b>                  | <b>152,658</b>    | <b>167,924</b>      | <b>184,717</b> |

## G Part G: Summary of Expenditure by Programmes, 2017/18 – 2018/19 (Ksh. Thousand)

| Expenditure Classification  | Supplementary Estimates 2016/17 '000' | Estimates 2017/18 '000' | Projected Estimates |               |
|---|---------------------------------------|-------------------------|---------------------|---------------|
|   |                                       |                         | 2018/19 '000'       | 2019/20 '000' |
| <b>Programme 1: Administration, Planning and Support Services</b> |                                       |                         |                     |               |
| <b>SP 1.1 Headquarter Services</b>                                |                                       |                         |                     |               |
| Current Expenditure   | 5,400                                 | 15,000                  | 16,500              | 18,150        |
| Capital Expenditure   | 0                                     | 0                       | 0                   | 0             |
| <b>Total Expenditure</b>  | <b>5,400</b>                          | <b>15,000</b>           | <b>16,500</b>       | <b>18,150</b> |
| <b>SP 1.2 Administration Services</b>                             |                                       |                         |                     |               |
| Current Expenditure   | 11,3000                               | 0                       | 0                   | 0             |
| Capital Expenditure   | 0                                     | 0                       | 0                   | 0             |
| <b>Total Expenditure</b>  | <b>11,300</b>                         | <b>0</b>                | <b>0</b>            | <b>0</b>      |
| <b>Programme 2: Vocational Training Development</b>               |                                       |                         |                     |               |

| Expenditure Classification                                | Supplementary Estimates<br>2016/17 '000' | Estimates<br>2017/18<br>'000' | Projected Estimates |                  |
|---|--|-------------------------------|---------------------|------------------|
|   |  |                               | 2018/19<br>'000'    | 2019/20<br>'000' |
| <b>SP 2. 1 Infrastructure Development and Improvement</b> |  |                               |                     |                  |
| Current Expenditure                                       | 0  | 0                             | 0                   | 0                |
| Capital Expenditure                                       | 3,000                                    | 8,500                         | 9,350               | 10,285           |
| <b>Total Expenditure</b>                                  | <b>3,000</b>                             | <b>8,500</b>                  | <b>9,350</b>        | <b>10,285</b>    |
| <b>SP 2. 2 Trainer and Instructors Services</b>           |  |                               |                     |                  |
| Current Expenditure                                       | 200                                      | 0                             | 0                   | 0                |
| Capital Expenditure                                       | 0  | 0                             | 0                   | 0                |
| <b>Total Expenditure</b>                                  | <b>200</b>                               | <b>0</b>                      | <b>0</b>            | <b>0</b>         |
| <b>SP 2. 3 ICT Equipment and ICT Training</b>             |  |                               |                     |                  |
| Current Expenditure                                       | 0  | 0                             | 0                   | 0                |
| Capital Expenditure                                       | 2,600                                    | 0                             | 0                   | 0                |
| <b>Total Expenditure</b>                                  | <b>2,600</b>                             | <b>0</b>                      | <b>0</b>            | <b>0</b>         |
| <b>SP 2. 4 Accreditation and Quality Assurance</b>        |  |                               |                     |                  |
| Current Expenditure                                       | 500                                      | 5,500                         | 6,050               | 6,655            |
| Capital Expenditure                                       | 0  | 0                             | 0                   | 0                |
| <b>Total Expenditure</b>                                  | <b>500</b>                               | <b>5,500</b>                  | <b>6,050</b>        | <b>6,655</b>     |
| <b>SP 2. 5 Collaboration with Industry</b>                |  |                               |                     |                  |
| Current Expenditure                                       | 0  | 0                             | 0                   | 0                |
| Capital Expenditure                                       | 0  | 0                             | 0                   | 0                |
| <b>Total Expenditure</b>                                  | <b>0</b>                                 | <b>0</b>                      | <b>0</b>            | <b>0</b>         |
| <b>Programme 3: ICT Infrastructure Development</b>        |  |                               |                     |                  |
| <b>SP 3. 1 ICT Infrastructure Improvement</b>             |  |                               |                     |                  |
| Current Expenditure                                       | 0  | 0                             | 0                   | 0                |
| Capital Expenditure                                       | 3,000                                    | 2,000                         | 2,200               | 2,420            |
| <b>Total Expenditure</b>                                  | <b>3,000</b>                             | <b>2,000</b>                  | <b>2,200</b>        | <b>2,420</b>     |
| <b>SP 3. 2 Connectivity and Communication</b>             |  |                               |                     |                  |
| Current Expenditure                                       | 0  | 1,430                         | 1,573               | 1,730            |
| Capital Expenditure                                       | 2,000                                    | 0                             | 0                   | 0                |
| <b>Total Expenditure</b>                                  | <b>2,000</b>                             | <b>1,430</b>                  | <b>1,573</b>        | <b>1,730</b>     |
| <b>SP 3.3 ICT Capacity and Training</b>                   |  |                               |                     |                  |
| Current Expenditure                                       | 0  | 0                             | 0                   | 0                |
| Capital Expenditure                                       | 0  | 2,000                         | 2,200               | 2,420            |
| <b>Total Expenditure</b>                                  | <b>0</b>                                 | <b>2,000</b>                  | <b>2,200</b>        | <b>2,420</b>     |
| <b>Programme 4: ECDE Development</b>                      |  |                               |                     |                  |
| <b>SP 4. 1 ECDE Infrastructure Improvement</b>            |  |                               |                     |                  |
| Current Expenditure                                       | 0  | 0                             | 0                   | 0                |
| Capital Expenditure                                       | 22,600                                   | 29,500                        | 32,450              | 35,695           |
| <b>Total Expenditure</b>                                  | <b>22,600</b>                            | <b>29,500</b>                 | <b>32,450</b>       | <b>35,695</b>    |
| <b>SP 4. 2 Accreditation and Quality Assurance</b>        |  |                               |                     |                  |
| Current Expenditure                                       | 500                                      | 2,000                         | 2,200               | 2,420            |
| Capital Expenditure                                       | 0  | 0                             | 0                   | 0                |
| <b>Total Expenditure</b>                                  | <b>500</b>                               | <b>2,000</b>                  | <b>2,200</b>        | <b>2,420</b>     |
| <b>SP 4. 3 ECDE Teachers Services</b>                     |  |                               |                     |                  |
| Current Expenditure                                       | 600                                      | 0                             | 0                   | 0                |
| Capital Expenditure                                       | 0  | 0                             | 0                   | 0                |
| <b>Total Expenditure</b>                                  | <b>600</b>                               | <b>0</b>                      | <b>0</b>            | <b>0</b>         |
| <b>Programme 5: Education Empowerment Programme</b>       |  |                               |                     |                  |
| <b>SP 5.1 Education Empowerment - Bursary Fund</b>        |  |                               |                     |                  |
| Current Expenditure                                       | 1,500                                    | 50,000                        | 55,000              | 60,500           |

| Expenditure Classification                                   | Supplementary Estimates<br>2016/17 '000' | Estimates<br>2017/18<br>'000' | Projected Estimates |                  |
|--|--|-------------------------------|---------------------|------------------|
|  |  |                               | 2018/19<br>'000'    | 2019/20<br>'000' |
| Capital Expenditure  | 48,500                                   | 0                             | 0                   | 0                |
| <b>Total Expenditure</b>                                     | <b>50,000</b>                            | <b>50,000</b>                 | <b>55,000</b>       | <b>60,500</b>    |
| <b>Programme 6: Sports Development and Promotion</b>         |  |                               |                     |                  |
| <b>SP 6.1. Sports Facilities Development and Management</b>  |  |                               |                     |                  |
| Current Expenditure  | 0  | 0                             | 0                   | 0                |
| Capital Expenditure  | 1,000                                    | 1,000                         | 1,100               | 1,210            |
| <b>Total Expenditure</b>                                     | <b>1,000</b>                             | <b>1,000</b>                  | <b>1,100</b>        | <b>1,210</b>     |
| <b>SP 6.2. Sports Promotion Services</b>                     |  |                               |                     |                  |
| Current Expenditure  | 11,000                                   | 12,527                        | 13,780              | 15,158           |
| Capital Expenditure  | 0  | 0                             | 0                   | 0                |
| <b>Total Expenditure</b>                                     | <b>11,000</b>                            | <b>12,527</b>                 | <b>13,780</b>       | <b>15,158</b>    |
| <b>Programme 7: Social Development and Promotion</b>         |  |                               |                     |                  |
| <b>SP 7.1. Social Facilities Development</b>                 |  |                               |                     |                  |
| Current Expenditure  | 0  | 0                             | 0                   | 0                |
| Capital Expenditure  | 1,500                                    | 8,631                         | 9,494               | 10,444           |
| <b>Total Expenditure</b>                                     | <b>1,500</b>                             | <b>8,631</b>                  | <b>9,494</b>        | <b>10,444</b>    |
| <b>SP 7.2. PwDs, Women and Youth Empowerment</b>             |  |                               |                     |                  |
| Current Expenditure  | 7,843                                    | 5,000                         | 5,500               | 6,050            |
| Capital Expenditure  | 0  | 0                             | 0                   | 0                |
| <b>Total Expenditure</b>                                     | <b>7,843</b>                             | <b>5,000</b>                  | <b>5,500</b>        | <b>6,050</b>     |
| <b>Programme 8: Child Care Services</b>                      |  |                               |                     |                  |
| <b>SP 8.1. Child Care Administrative Services</b>            |  |                               |                     |                  |
| Current Expenditure  | 3,000                                    | 3,570                         | 3,927               | 4,320            |
| Capital Expenditure  | 0  | 0                             | 0                   | 0                |
| <b>Total Expenditure</b>                                     | <b>3,000</b>                             | <b>3,570</b>                  | <b>3,927</b>        | <b>4,320</b>     |
| <b>SP 8.2. Laikipia Rehabilitation Centre Infrastructure</b> |  |                               |                     |                  |
| Current Expenditure  | 0  | 0                             | 0                   | 0                |
| Capital Expenditure  | 1,500                                    | 4,500                         | 4,950               | 5,445            |
| <b>Total Expenditure</b>                                     | <b>1,500</b>                             | <b>4,500</b>                  | <b>4,950</b>        | <b>5,445</b>     |
| <b>Programme 9: School Infrastructure Support</b>            |  |                               |                     |                  |
| <b>SP 9.1. School Infrastructure Support Services</b>        |  |                               |                     |                  |
| Current Expenditure  | 0  | 0                             | 0                   | 0                |
| Capital Expenditure  | 15,100                                   | 1,500                         | 1,650               | 1,815            |
| <b>Total Expenditure</b>                                     | <b>15,100</b>                            | <b>1,500</b>                  | <b>1,650</b>        | <b>1,815</b>     |

## H: Summary of the Programme Outputs and Performance Indicators for FY 2017/18 – 2019/20

| Programme  | Delivery Unit     | Key Outputs (KO)             | Key Performance Indicators (KPIs) | Target (Baseline) 2016/17 | Target 2017/18 | Target 2018/19 | Target 2019/20 |
|--|-------------------|------------------------------|-----------------------------------|---------------------------|----------------|----------------|----------------|
| <b>Programme 1 : Administration, Planning and Support Services</b> |                   |                              |                                   |                           |                |                |                |
| <b>Outcome: Efficient delivery of services</b>                     |                   |                              |                                   |                           |                |                |                |
| SP 1.1. Headquarter Services                                       | CEC Chief Officer | Fully functional departments | No. of departments facilitated    | 8 units                   | 8 units        | 8 units        | 8 units        |

| Programme  | Delivery Unit                          | Key Outputs (KO)   | Key Performance Indicators (KPIs)   | Target (Baseline) 2016/17 | Target 2017/18 | Target 2018/19 | Target 2019/20 |
|--|--|--|---|---------------------------|----------------|----------------|----------------|
| SP 1.2. Administration Services  |  | Fully supported operations   | No. of operations facilitated   | 100                       | 84             | 95             | 100            |
| <b>Programme 2: Vocational Training Development</b>  |  |  |   |                           |                |                |                |
| <b>Outcome: Increased enrollment in polytechnics through provision of enabling environment</b> |  |  |   |                           |                |                |                |
| SP 2. 1 Infrastructure Development and Improvement   | Vocational Training Department         | Increased enrollment in educational and training institutions              | No. of infrastructure developed /completed and number of trainees and students benefiting | 7<br>584 trainees         | 5<br>676       | 2<br>700       | 2<br>750       |
| SP 2. 2 Trainer and Instructors Services   | Vocational Training Department         | 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   | Vocational Training Department and ICT | Increased technology transfers   |   |                           |                |                |                |
| SP 2. 4 Accreditation and Quality Assurance  | Vocational Training Department         | Competent trainees , Trainers employable to industries and self-employment | No. of institutions accredited and inspected for quality                                  | 7                         | 8              | 9              | 9              |
| SP 2. 5 Accreditation and Quality Assurance  | Vocational Training Department         | Quality training institutions and programmers                              | No. of collaborations /partnerships build with industries and stakeholders                | 0                         | 3              | 4              | 5              |
| <b>Programme 3: ICT Infrastructure Development</b>   |  |  |   |                           |                |                |                |
| <b>Outcome : Improved Connectivity and ICT platforms on service delivery</b>                   |  |  |   |                           |                |                |                |
| SP 3. 1 Infrastructure Development and 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                                 | Operational centers connected   | 4                         | 1              | 1              | 2              |

| Programme  | Delivery Unit | Key Outputs (KO)                             | Key Performance Indicators (KPIs)  | Target (Baseline) 2016/17 | Target 2017/18       | Target 2018/19       | Target 2019/20       |
|--|---------------|--|--|---------------------------|----------------------|----------------------|----------------------|
|  |               | service delivery                             |  |                           |                      |                      |                      |
| SP 3.3 ICT Capacity Training   | ICT Unit      | Improved service delivery                    | No. of staff trained   | 10                        | 15                   | 20                   | 25                   |
| <b>Programme 4: ECDE Development</b>   |               |  |  |                           |                      |                      |                      |
| <b>Outcome: Increased enrollment in ECDE through an enabling environment</b> |               |  |  |                           |                      |                      |                      |
| 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             | 26 classrooms        | 35 classrooms        | 40 classrooms        |
| SP 4.2 Accreditation and Quality Assurance                                   | 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 integrated and supported   | 711                       | 711                  | 716                  | 721                  |
| <b>Programme 5: Education Empowerment Programme</b>                          |               |  |  |                           |                      |                      |                      |
| <b>Outcome: Increased retention and transition levels</b>                    |               |  |  |                           |                      |                      |                      |
| SP 5.1 Education Empowerment Programme                                       | Headquarter   | Needy students supported                     | No. of students supported<br>Amount of fund disbursed  | 9,485<br>45,000,000       | 10,000<br>50,000,000 | 10,500<br>50,000,000 | 11,000<br>50,000,000 |
| <b>Programme 6: Sports Development and Promotion</b>                         |               |  |  |                           |                      |                      |                      |
| <b>Outcome: Functional sports facilities</b>                                 |               |  |  |                           |                      |                      |                      |
| 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                         | 4                    | 6                    | 8                    |
| <b>Programme 7: Social Development and Promotion</b>                         |               |  |  |                           |                      |                      |                      |
| <b>Outcome: Social empowerment to community groups</b>                       |               |  |  |                           |                      |                      |                      |

| <b>Programme</b>  | <b>Delivery Unit</b> | <b>Key Outputs (KO)</b>      | <b>Key Performance Indicators (KPIs)</b>           | <b>Target (Baseline) 2016/17</b> | <b>Target 2017/18</b> | <b>Target 2018/19</b> | <b>Target 2019/20</b> |
|---|----------------------|------------------------------|--|----------------------------------|-----------------------|-----------------------|-----------------------|
| 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               |
| <b>Programme 8: Child Care Services</b>                         |                      |                              |  |                                  |                       |                       |                       |
| <b>Outcome: Reformed street children</b>                        |                      |                              |  |                                  |                       |                       |                       |
| 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 center facilities renovated and refurbished | 1                                | 3                     | 2                     | 1                     |
| <b>Programme 9: School Infrastructure Development Programme</b> |                      |                              |  |                                  |                       |                       |                       |
| <b>Outcome : Enhanced learning environment</b>                  |                      |                              |  |                                  |                       |                       |                       |
| 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**

In the financial year 2016/17, the department managed to operationalize all the completed markets in the county and mounted 120 modern kiosks in various centers. 10 additional bodaboda sheds were mounted across the county. Rehabilitation work at Thomson Falls tourist site was completed. Over 1,000 weighing and measuring equipment were verified.

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

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

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

**E: Summary of Expenditure by Programmes, 2017/18 – 2018/19 (Ksh. Thousand)**

| Programme   | Budget Estimates 2016/17 Ksh. '000' | Estimates 2017/18 Ksh. '000' | Projected Estimates |                    |
|---|-------------------------------------|------------------------------|---------------------|--------------------|
|   |                                     |                              | 2018/19 Ksh. '000'  | 2019/20 Ksh. '000' |
| <b>Programme 1: Administration, Planning and Support Services</b>             |                                     |                              |                     |                    |
| SP 1. 1 Administration Services   | 8,423                               | 11,124                       | 12,236              | 13,460             |
| SP 1. 2. Policy Implementation  | 4,000                               | 2,000                        | 2,200               | 2,420              |
| SP 1.3 Finance Services   | 4,830                               | 0                            | 0                   | 0                  |
| <b>Total Expenditure of Programme 1</b>                                       | <b>17,253</b>                       | <b>13,124</b>                | <b>14,436</b>       | <b>15,880</b>      |
| <b>Programme 2: Tourism Development and Promotion</b>                         |                                     |                              |                     |                    |
| SP 2. 1 Tourism Promotion and Marketing                                       | 4,000                               | 2,873                        | 3,160               | 3,476              |
| SP 2. 2. Tourism Infrastructure Development                                   | 4,000                               | 3,500                        | 3,850               | 4,235              |
| <b>Total Expenditure of Programme 2</b>                                       | <b>8,000</b>                        | <b>6,373</b>                 | <b>7,010</b>        | <b>7,711</b>       |
| <b>Programme 3: Trade Development and Promotion</b>                           |                                     |                              |                     |                    |
| SP 3. 1 Market Infrastructural Development                                    | 22,000                              | 32,739                       | 36,013              | 39,615             |
| SP 3.2 Enterprise Development Fund  | 15,000                              | 45,024                       | 49,527              | 54,479             |
| SP 3.3 Informal Sector Development  | 16,000                              | 18,700                       | 20,570              | 22,627             |
| SP 3.4 Consumer protection and Fair Trade practices (Metrological laboratory) | 3,000                               | 0                            | 0                   | 0                  |
| SP 3.5 Investment Promotion & County Branding                                 | 5,000                               | 4,850                        | 5,335               | 5,869              |
| <b>Total Expenditure of Programme 3</b>                                       | <b>61,000</b>                       | <b>101,314</b>               | <b>111,445</b>      | <b>122,590</b>     |
| <b>Programme 4: Co-operative Development</b>                                  |                                     |                              |                     |                    |
| SP 4.1 Co-operative Development and Promotion                                 | 5,000                               | 3,100                        | 3,410               | 3,751              |
| SP 4.2 Co-operative Savings Mobilization                                      | 0                                   | 22,610                       | 24,872              | 27,359             |
| SP 4. 3. Co-operative Revolving Fund  | 20,000                              | 0                            | 0                   | 0                  |
| SP 4.4 Research & Development   | 571                                 | 550                          | 605                 | 666                |
| <b>Total Expenditure of Programme 4</b>                                       | <b>25,571</b>                       | <b>26,260</b>                | <b>28,887</b>       | <b>31,776</b>      |
| <b>Total Expenditure of the Vote</b>  | <b>111,824</b>                      | <b>147,071</b>               | <b>161,778</b>      | <b>177,906</b>     |



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

| Expenditure Classification       | Supplementary Estimates 2016/17 Ksh. '000' | Estimates 2017/18 Ksh. '000' | Projected Estimates |                    |
|----------------------------------|--|------------------------------|---------------------|--------------------|
|                                  |  |                              | 2018/19 Ksh. '000'  | 2019/20 Ksh. '000' |
| Current Expenditure              | 27,824                                     | 42,382                       | 46,620              | 51,282             |
| Capital Expenditure              | 84,000                                     | 104,689                      | 115,158             | 126,624            |
| <b>Total Expenditure of Vote</b> | <b>111,824</b>                             | <b>147,071</b>               | <b>161,778</b>      | <b>177,906</b>     |

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

| Expenditure Classification  | Supplementary 2016/17 Estimates Ksh. '000' | Estimates 2017/18 Ksh. '000' | Projected Estimates |                    |
|---|--|------------------------------|---------------------|--------------------|
|   |  |                              | 2018/19 Ksh. '000'  | 2019/20 Ksh. '000' |
| <b>Programme 1: Administration, Planning and Support Services</b> |  |                              |                     |                    |
| <b>Sub-Programme 1.1: Administration Services</b>                 |  |                              |                     |                    |
| Current Expenditure   | 8,423                                      | 9,124                        | 10,036              | 11,040             |
| Capital Expenditure   | 0  | 2,000                        | 2,200               | 2,420              |
| <b>Total Expenditure</b>  | <b>8,423</b>                               | <b>11,124</b>                | <b>12,236</b>       | <b>13,460</b>      |
| <b>Sub-Programme 1.2: Policy Implementation</b>                   |  |                              |                     |                    |
| Current Expenditure   | 4,000                                      | 2,000                        | 2,200               | 2,420              |
| Capital Expenditure   | 0  | 0                            | 0                   | 0                  |
| <b>Total Expenditure</b>  | <b>4,000</b>                               | <b>2,000</b>                 | <b>2,200</b>        | <b>2,420</b>       |
| <b>Sub-Programme 1.3: Finance Services</b>                        |  |                              |                     |                    |
| Current Expenditure   | 4,830                                      | 0                            | 0                   | 0                  |
| Capital Expenditure   | 0  | 0                            | 0                   | 0                  |
| <b>Total Expenditure</b>  | <b>4,830</b>                               | <b>0</b>                     | <b>0</b>            | <b>0</b>           |
| <b>Programme 2: Tourism Development and Promotion</b>             |  |                              |                     |                    |
| <b>Sub-Programme 2.1: Tourism Promotion and Marketing</b>         |  |                              |                     |                    |
| Current Expenditure   | 0  | 2,873                        | 3,160               | 3,476              |
| Capital Expenditure   | 4,000                                      | 0                            | 0                   | 0                  |
| <b>Total Expenditure</b>  | <b>4,000</b>                               | <b>2,873</b>                 | <b>3,160</b>        | <b>3,476</b>       |
| <b>Sub-Programme 2.2: Tourism Infrastructure Development</b>      |  |                              |                     |                    |
| Current Expenditure   | 0  | 500                          | 550                 | 605                |
| Capital Expenditure   | 4,000                                      | 3,000                        | 3,300               | 3,630              |
| <b>Total Expenditure</b>  | <b>4,000</b>                               | <b>3,500</b>                 | <b>3,850</b>        | <b>4,235</b>       |
| <b>Programme 3: Trade Development and Promotion</b>               |  |                              |                     |                    |
| <b>Sub-Programme 3.1: Market Infrastructural Development</b>      |  |                              |                     |                    |
| Current Expenditure   | 0  | 10,750                       | 11,825              | 13,008             |
| Capital Expenditure   | 22,000                                     | 21,989                       | 24,188              | 26,607             |

|   |               |               |               |               |
|---|---------------|---------------|---------------|---------------|
| <b>Total Expenditure</b>  | <b>22,000</b> | <b>32,739</b> | <b>36,013</b> | <b>39,615</b> |
| <b>Sub-Programme 3.2: Enterprise Development Fund</b>                     |               |               |               |               |
| Current Expenditure   | 2,000         | 5,024         | 5,527         | 6,079         |
| Capital Expenditure   | 13,000        | 40,000        | 44,000        | 48,400        |
| <b>Total Expenditure</b>  | <b>15,000</b> | <b>45,024</b> | <b>49,527</b> | <b>54,479</b> |
| <b>Sub-Programme 3.3: Informal Sector Development</b>                     |               |               |               |               |
| Current Expenditure   | 0             | 1,000         | 1,100         | 1,210         |
| Capital Expenditure   | 0             | 17,700        | 19,470        | 21,417        |
| <b>Total Expenditure</b>  | <b>0</b>      | <b>18,700</b> | <b>20,570</b> | <b>22,627</b> |
| <b>Sub-Programme 3.4: Metrological Laboratory /Weights &amp; Measures</b> |               |               |               |               |
| Current Expenditure   | 0             | 0             | 0             | 0             |
| Capital Expenditure   | 3,000         | 0             | 0             | 0             |
| <b>Total Expenditure</b>  | <b>3,000</b>  | <b>0</b>      | <b>0</b>      | <b>0</b>      |
| <b>Sub-programme 3.5: Investment Development and County Branding</b>      |               |               |               |               |
| Current Expenditure   | 1,000         | 4,850         | 5,335         | 5,869         |
| Capital Expenditure   | 4,000         | 0             | 0             | 0             |
| <b>Total Expenditure</b>  | <b>5,000</b>  | <b>4,850</b>  | <b>5,335</b>  | <b>5,869</b>  |
| <b>Programme 4: Co-operative Development</b>                              |               |               |               |               |
| <b>Sub-Programme 4.1: Co-operative Development and Promotion</b>          |               |               |               |               |
| Current Expenditure   | 5,000         | 3,100         | 3,410         | 3,751         |
| Capital Expenditure   | 0             | 0             | 0             | 0             |
| <b>Total Expenditure</b>  | <b>5,000</b>  | <b>3,100</b>  | <b>3,410</b>  | <b>3,751</b>  |
| <b>Sub-Programme 4.2: Co-operative Savings Mobilization</b>               |               |               |               |               |
| Current Expenditure   | 0             | 2,610         | 2,872         | 3,159         |
| Capital Expenditure   | 0             | 20,000        | 22,000        | 24,200        |
| <b>Total Expenditure</b>  | <b>0</b>      | <b>22,610</b> | <b>24,872</b> | <b>27,359</b> |
| <b>Sub-Programme 4.3: Co-operative Revolving Fund</b>                     |               |               |               |               |
| Current Expenditure   | 2,000         | 0             | 0             | 0             |
| Capital Expenditure   | 18,000        | 0             | 0             | 0             |
| <b>Total Expenditure</b>  | <b>20,000</b> | <b>0</b>      | <b>0</b>      | <b>0</b>      |
| <b>Sub-Programme 4.4: Research and Development</b>                        |               |               |               |               |
| Current Expenditure   | 571           | 550           | 605           | 666           |
| Capital Expenditure   | 0             | 0             | 0             | 0             |
| <b>Total Expenditure</b>  | <b>571</b>    | <b>550</b>    | <b>605</b>    | <b>666</b>    |

**H: Summary of the Programme Outputs and Performance Indicators for FY 2017/18- 2019/20**

| Programme   | Delivery Unit        | Key Outputs (KO)                      | Key Performance Indicators (KPIs)          | Target (Baseline ) 2016/17 | Target 2017/18 | Target 2018/19 | Target 2019/20 |
|---|----------------------|---------------------------------------|--|----------------------------|----------------|----------------|----------------|
| <b>Programme 1: Administration, Planning and Support services</b> |                      |                                       |  |                            |                |                |                |
| <b>Outcome: Satisfied citizenry on services offered</b>           |                      |                                       |  |                            |                |                |                |
| SP 1.1 Administration Services                                    | Chief Officer        | Improved service delivery             | No. of citizens reached                    | County wide 5,000          | 5,000          | 5,000          | 5,000          |
|   |                      | Improved service delivery             | No. of citizens reached                    | County wide                | 50             | 50             | 50             |
| 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   |                      |                                       |  |                            |                |                |                |
| <b>Programme 2: Tourism Development and Promotion</b>             |                      |                                       |  |                            |                |                |                |
| <b>Outcome: Increased investment in the tourism ventures</b>      |                      |                                       |  |                            |                |                |                |
| SP 2.1 Tourism Promotion and Marketing                            | Tourism              | Promotion events held                 | Reports Bill formulated                    | 40                         | 51             | 6              | 8              |
| SP 2.2. Tourism Infrastructure Development                        | Tourism              | Operational and safe tourist sites    | No. of rehabilitated tourist sites         | 1                          | 4              | 5              | 6              |
| <b>Programme 3: Trade Development and Promotion</b>               |                      |                                       |  |                            |                |                |                |
| <b>Outcome: Increased trade activities</b>                        |                      |                                       |  |                            |                |                |                |
| SP 3.1 Local Markets Development                                  | Trade Dev            | Improved markets facilities           | No. of developed market infrastructure     | 15                         | 15             | 10             | 10             |
|   |                      |                                       | No. of operational stop shops              | 0                          | 4              | 4              | 4              |
| SP 3.2. Metrological Laboratory/Weights & Measures                | Weights & Measures   | Enhanced consumer protection          | Operational metrology laboratory           | 1                          | 1              | 1              | 1              |
| SP 3.3 Enterprise Development fund                                | CEO, Enterprise Fund | Enterprise development fund transfers | No. of entrepreneurs supported             | 78 groups                  | 150            | 200            | 250            |
| SP 3.4 Informal Sector Development                                | Trade Dev            | Construction of trading stalls        | No. of stalls(kiosks)/sheds constructed    | 150;10                     | 180;15         | 200;20         | 250;25         |
| SP 3.5 Investment Promotion & County Branding                     | Investment Dev       | Enhance investment climate            | No. of investors attracted                 | 70                         | 80             | 90             | 110            |
| <b>Programme 4: Co-operative Development</b>                      |                      |                                       |  |                            |                |                |                |
| <b>Outcome: Robust and sustainable co-operative movement</b>      |                      |                                       |  |                            |                |                |                |
| SP4.1 Co-operative  | Co-operative         | Increased no. of                      | No. of societies reached                   | 120 societies              | 140 societies  | 160 societies  | 180 societies  |

| Programme                                    | Delivery Unit            | Key Outputs (KO)                             | Key Performance Indicators (KPIs)                           | Target (Baseline ) 2016/17      | Target 2017/18                 | Target 2018/19                  | Target 2019/20                    |
|--|--------------------------|--|---|---------------------------------|--------------------------------|---------------------------------|-----------------------------------|
| Development and promotion                    | Department               | active and registered co-operative societies |   |                                 |                                |                                 |                                   |
|  |                          | Increased no of membership                   | No of members recruited                                     | 8,000 Members                   | 10,000 Members                 | 12,000 Members                  | 15,000 Members                    |
|  |                          | Increased savings                            | Amount of savings made                                      | 100 Million                     | 150 Millions                   | 200 million                     | 250 Million                       |
|  |                          | Auditing of co-operative societies           | No of audited societies                                     | 70 audits                       | 80 Audits                      | 90 Audits                       | 100 Audits                        |
|  |                          | Education, Training and information          | No of MEDS, CMEDS and Staffs training                       | 70 MEDs<br>70 CMEDs<br>60 STAFF | 80 MEDs<br>80CMEDs<br>70 STAFF | 90 MEDs<br>90 CMEDs<br>80 staff | 100 MEDs<br>100 CMEDs<br>90 staff |
|  |                          | Promotion of value addition and new ventures | No of ventures  | 7 ventures                      | 8 Ventures                     | 8 Ventures                      | 9 Ventures                        |
|  |                          | Enforcement of co-operative legislation      | No of compliant societies                                   | 70 Societies                    | 80 Societies                   | 90 Societies                    | 100 Societies                     |
| SP4.2. Co-operative Revolving Fund           |                          |  |   |                                 |                                |                                 |                                   |
| SP 4.3 Co-operative Savings Mobilization     | Co-operative Development | Amounts Saved                                | Reports provided  | 3                               | 4                              | 5                               | 6                                 |
|  |                          | Capital grant and transfers                  | No. of benefiting societies Amount of grants disbursed      | 40 Societies<br>20 Million      | 40 Societies<br>30 Millions    | 50 Societies<br>40 Millions     | 60 Societies<br>50 Million        |
| SP 4.4 Co-operative Research and Development | Co-operative Development | Promotion of research and development        | No of feasibility studies, strategic Plan and Business Plan | 6 Studies                       | 8 Studies                      | 10 Studies                      | 11 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 partner's support. The distribution of water sources is uneven across the county with the northern parts experiencing serious water shortages during dry spells.

In 17/18, focus 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**

| <b>Sub Sector</b>                 | <b>Programme</b>  | <b>Sub Programmes</b>   | <b>Objective</b>   |
|-----------------------------------|---|---|--|
| Water                             | Water Supply Management                                     | Strategic Project Monitoring and Intervention<br>Water Supply Services<br>Water Supply Projects | To increase provision of water for domestic and other uses                     |
| Environment and natural resources | 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 |
| Headquarter                       | General Administrative Services                             | Administration and Planning Services  | Improve co-ordination and administration                                       |
|                                   |   | Policy Management and Public Participation  |  |

### E: Summary of Expenditure by Programmes, 2015/16– 2018/19 (Ksh. Thousand)

| Programme  | Supplementary Estimates<br>2016/17<br>Ksh. '000' | Estimates<br>2017/18<br>Ksh. '000' | Projected Estimates   |                       |
|--|--|------------------------------------|-----------------------|-----------------------|
|  |  |                                    | 2018/19<br>Ksh. '000' | 2019/20<br>Ksh. '000' |
| <b>Programme 1: Water Supply Management</b>                                    |  |                                    |                       |                       |
| SP 1.1. Strategic Project Monitoring and Intervention                          | 2,000  | 0                                  | 0                     | 0                     |
| SP 1.2. Water Supply Services  | 78,000   | 0                                  | 0                     | 0                     |
| SP 1.3 Water Supply Projects   | 137,142  | 151,000                            | 166,100               | 182,710               |
| <b>Total Expenditure of Programme 1</b>  | <b>217,142</b>                                   | <b>151,000</b>                     | <b>166,100</b>        | <b>182,710</b>        |
| <b>Programme 2: Sanitation Enhancement Services</b>                            |  |                                    |                       |                       |
| SP 2.1 Solid Waste Management  | 9,000  | 11,000                             | 12,100                | 13,310                |
| <b>Total Expenditure of Programme 2</b>  | <b>9,000</b>                                     | <b>11,000</b>                      | <b>12,100</b>         | <b>13,310</b>         |
| <b>Programme 3: Human Wildlife Conflict Mitigation -Infrastructure Program</b> |  |                                    |                       |                       |
| SP 3.1 Electric Fence Installation Initiative                                  | 28,675   | 11,000                             | 12,100                | 13,310                |
| <b>Total Expenditure of Programme 3</b>  | <b>28,675</b>                                    | <b>11,000</b>                      | <b>12,100</b>         | <b>13,310</b>         |
| <b>Programme 4: General Administrative Services</b>                            |  |                                    |                       |                       |
| SP 4.1 Administration and Planning Services                                    | 23,222   | 20,144                             | 22,158                | 24,374                |
| SP 4.2 Policy Management and Public Participation                              | 0  | 4,500                              | 4,950                 | 5,445                 |
| <b>Total Expenditure of Programme 4</b>  | <b>23,222</b>                                    | <b>24,644</b>                      | <b>27,108</b>         | <b>29,819</b>         |
| <b>Total Expenditure of the Vote</b>   | <b>278,039</b>                                   | <b>197,644</b>                     | <b>217,408</b>        | <b>239,149</b>        |

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

| Expenditure Classification       | Supplementary Estimates<br>2016/17<br>Ksh. '000' | Estimates<br>2017/18<br>Ksh. '000' | Projected Estimates   |                       |
|----------------------------------|--|------------------------------------|-----------------------|-----------------------|
|                                  |  |                                    | 2018/19<br>Ksh. '000' | 2019/20<br>Ksh. '000' |
| Current Expenditure              | 41,222   | 31,644                             | 34,808                | 38,289                |
| Capital Expenditure              | 236,817  | 166,000                            | 182,600               | 200,860               |
| <b>Total Expenditure of Vote</b> | <b>278,039</b>                                   | <b>197,644</b>                     | <b>217,408</b>        | <b>239,149</b>        |

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

| Expenditure Classification  | Supplementary Estimates<br>2016/17<br>Ksh. '000' | Estimates<br>2017/18<br>Ksh. '000' | Projected Estimates   |                       |
|---|--|------------------------------------|-----------------------|-----------------------|
|   |  |                                    | 2018/19<br>Ksh. '000' | 2019/20<br>Ksh. '000' |
| <b>Programme 1: Water Supply Management</b>                           |  |                                    |                       |                       |
| <b>Sub-Programme 1: Strategic Project Monitoring and Intervention</b> |  |                                    |                       |                       |
| Current Expenditure   | 2,000  | 0                                  | 0                     | 0                     |
| Capital Expenditure   | 0  | 0                                  | 0                     | 0                     |
| <b>Total Expenditure</b>  | <b>2,000</b>                                     | <b>0</b>                           | <b>0</b>              | <b>0</b>              |
| <b>Sub-Programme 2: Water Supply Services</b>                         |  |                                    |                       |                       |
| Current Expenditure   | 0  | 0                                  | 0                     | 0                     |
| Capital Expenditure   | 78,000   | 0                                  | 0                     | 0                     |
| <b>Total Expenditure</b>  | <b>78,000</b>                                    | <b>0</b>                           | <b>0</b>              | <b>0</b>              |

| Expenditure Classification  | Supplementary Estimates<br>2016/17<br>Ksh. '000' | Estimates<br>2017/18<br>Ksh. '000' | Projected Estimates   |                       |
|---|--|------------------------------------|-----------------------|-----------------------|
|   |  |                                    | 2018/19<br>Ksh. '000' | 2019/20<br>Ksh. '000' |
| <b>Sub-Programme 3: Water Supply Projects</b>                                   |  |                                    |                       |                       |
| Current Expenditure   | 0  | 0                                  | 0                     | 0                     |
| Capital Expenditure   | 137,142  | 151,000                            | 166,100               | 182,710               |
| <b>Total Expenditure</b>  | <b>137,142</b>                                   | <b>151,000</b>                     | <b>166,100</b>        | <b>182,710</b>        |
| <b>Programme 2: Sanitation Enhancement Services</b>                             |  |                                    |                       |                       |
| <b>Sub-Programme 1: Solid Waste Management</b>                                  |  |                                    |                       |                       |
| Current Expenditure   | 9,000  | 7,000                              | 7,700                 | 8,470                 |
| Capital Expenditure   | 0  | 4,000                              | 4,400                 | 4,840                 |
| <b>Total Expenditure</b>  | <b>9,000</b>                                     | <b>11,000</b>                      | <b>12,100</b>         | <b>13,310</b>         |
| <b>Programme 3: Human /Wildlife Conflict Mitigation -Infrastructure Program</b> |  |                                    |                       |                       |
| <b>Sub-Programme 1: Electric Fence Installation Initiative</b>                  |  |                                    |                       |                       |
| Current Expenditure   | 0  | 0                                  | 0                     | 0                     |
| Capital Expenditure   | 28,675   | 11,000                             | 12,100                | 13,310                |
| <b>Total Expenditure</b>  | <b>28,675</b>                                    | <b>11,000</b>                      | <b>12,100</b>         | <b>13,310</b>         |
| <b>Programme 4: General Administrative Services</b>                             |  |                                    |                       |                       |
| <b>Sub-Programme 1: Administration and Planning Services</b>                    |  |                                    |                       |                       |
| Current Expenditure   | 23,222   | 20,144                             | 22,158                | 24,374                |
| Capital Expenditure   | 0  | 0                                  | 0                     | 0                     |
| <b>Total Expenditure</b>  | <b>23,222</b>                                    | <b>20,144</b>                      | <b>22,158</b>         | <b>24,374</b>         |
| <b>Sub-Programme 2: Policy Management and Public Participation</b>              |  |                                    |                       |                       |
| Current Expenditure   | 0  | 4,500                              | 4,950                 | 5,445                 |
| Capital Expenditure   | 0  | 0                                  | 0                     | 0                     |
| <b>Total Expenditure</b>  | <b>0</b>   | <b>4,500</b>                       | <b>4,950</b>          | <b>5,445</b>          |

## H: Summary of the Programme Outputs and Performance Indicators for FY 2017/18-2019/20

| Programme   | Delivery Unit | Key Outputs (KO)            | Key Performance Indicators (KPIs)      | Target (Baseline) 2016/17 | Target 2017/18 | Target 2018/19 | Target 2019/20 |
|---|---------------|-----------------------------|--|---------------------------|----------------|----------------|----------------|
| <b>Programme 1: Water Supply Management</b>           |               |                             |  |                           |                |                |                |
| <b>Outcome:</b> Adequate access to water              |               |                             |  |                           |                |                |                |
| SP 1.1. Strategic Project Monitoring and Intervention | Water         |                             |  |                           |                |                |                |
| SP 1.2. Water Supply Services                         | Water         |                             |  |                           |                |                |                |
| SP 1.3 Water Supply Projects                          | Water         | Functional water facilities | No. of households benefiting           | 15,000                    | 20,000         | 25,000         | 30,000         |
|   |               |                             | No. of water completed and operational | 18                        | 25             | 30             | 40             |
|   |               |                             | No. of water facilities maintained     | 50                        | 50             | 60             | 60             |

| Programme  | Delivery Unit | Key Outputs (KO)   | Key Performance Indicators (KPIs)                           | Target (Baseline) 2016/17 | Target 2017/18 | Target 2018/19 | Target 2019/20 |
|--|---------------|--|---|---------------------------|----------------|----------------|----------------|
| <b>Programme 2: Sanitation Enhancement Services</b>                          |               |  |   |                           |                |                |                |
| <b>Outcome:</b> 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 | 23,500                    | 25,000         | 26,500         | 27,500         |
| <b>Programme 3: Human Animal Conflict Mitigation -Infrastructure Program</b> |               |  |   |                           |                |                |                |
| <b>Outcome:</b> Reduced human wildlife conflicts                             |               |  |   |                           |                |                |                |
| SP 3.1 Electric Fence Installation Initiative                                | Environment   | Operational electric fence                               | No. of kilometers maintained                                | 96                        | 150            | 200            | 200            |
| <b>Programme 4: General Administrative Services</b>                          |               |  |   |                           |                |                |                |
| <b>Outcome:</b> Programmes delivery to the citizens                          |               |  |   |                           |                |                |                |
| SP 4.1 Administration and Planning Services                                  | Headquarter   | Improved service delivery                                | No. of people served<br>No. of operations supported         | 20,000<br>100             | 20,000<br>100  | 20,000<br>100  | 20,000<br>100  |
| SP 4.2 Policy Management and Public Participation                            | Headquarter   | Improved policy management                               | No. of policies implemented<br>No. of public for a held     | 1<br>10                   | 1<br>20        | 1<br>20        | -<br>20        |



## SUMMARY OF CONDITIONAL GRANTS

**Table 4: Summary of Conditional Grants 2017/18**

| Conditional Grants  | Department                               | Recurrent (Ksh)    | Development (Ksh)  | Total (Ksh)        |
|---|--|--------------------|--------------------|--------------------|
| Facility improvement fund including health sector support | Health                                   | 175,000,000        | 25,000,000         | 200,000,000        |
| Medical Equipment Leasing                                 | Health                                   | 0                  | 95,744,681         | 95,744,681         |
| Transforming health for Universal Access TUC-World Bank   | Health                                   | 0                  | 46,115,937         | 46,115,937         |
| Primary Health Care-World Bank                            | Health                                   | 0                  | 25,255,000         | 25,255,000         |
| Health Services DANIDA                                    | Health                                   | 0                  | 15,935,327         | 15,935,327         |
| Vocational Training Centres Development                   | Education ICT and Social Services        | 0                  | 33,358,878         | 33,358,878         |
| Kenya Devolution Support Programme (KDSP)                 | Public Service and County Administration | 0                  | 38,403,464         | 38,403,464         |
| Users Fee Forgone   | Health                                   | 0                  | 9,968,208          | 9,968,208          |
| EU-IDEAS LED  | Agriculture Livestock and Fisheries      | 0                  | 66,000,000         | 66,000,000         |
| FAO-CA  | Agriculture Livestock and Fisheries      | 0                  | 2,500,000          | 2,500,000          |
| Loans and Conditional Grants                              | Finance and Economic Planning            | 0                  | 26,439,559         | 26,439,559         |
| County Roads Maintenance- Fuel Levy Fund                  | Lands, Housing And Urban Development     | 0                  | 146,974,666        | 146,974,666        |
| <b>Total</b>  |  | <b>175,000,000</b> | <b>531,695,720</b> | <b>706,695,720</b> |

**Table 5: Summary of Pending Bills**

| Department   | Recurrent (Ksh) | Development (Ksh)  |
|--------------|-----------------|--------------------|
| Finance      | 60,000,000      | 219,000,000        |
| <b>Total</b> |                 | <b>279,000,000</b> |

## 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                                   | 1,900,000     |
|   |   | Laikipia East Sub county  | 1,200,000     |
|   |   | Laikipia North Sub-County   | 1,900,000     |
|   |   | Nanyuki Town Administration   | 1,500,000     |
|   |   | Nyahururu Town Administration   | 1,250,000     |
|   |   | Rumuruti Town Administration  | 1,250,000     |
|   |   | Construction of 4 Ward offices at Mukogodo East, Segera, Marmanet and Sosian ward | 9,000,000     |
|   |   | Refurbishment of 2ward offices at Ngobit and Umande                               | 1,795,000     |
|   |   | Headquarters Decentralized Services   | 4,830,000     |
|   | County Administration Management          | County Headquarters Administrative Services                                       | 10,241,000    |
|   |   | Construction of county government headquarters-Rumuruti                           | 6,165,871     |
|   | Public Participation Programme            | Public Participation Programme  | 21,034,000    |
|   | Fleet Management                          | Fleet and logistics   | 0             |
| Human Resource Management and Development   | County Public Service Board               | County Public Service Board   | 8,000,000     |
|   | Public Service Management                 | Public Service Management   | 692,000       |
|   | Human Resource Management and Development | Personnel emolument   | 2,481,500,000 |
| Security and Policing Support Services  | Urban Facilities Services                 | Urban Facilities Services   | 7,116,000     |
|   |   | Installation of street lights   | 14,017,000    |
|   | County Government Security Services       | County Government Security Services   | 3,867,000     |
|   |   | Construction of new police post at Sweet Waters                                   | 4,000,000     |
|   |   | Security Amaya Triangle   | 6,000,000     |
|   |   | ICT and media equipment   | 3,500,000     |
| Construction of toilet block, cells block and electrification at Pesi Police post(Salama) | 2,900,000                                 |   |               |
| Public Safety Enforcement and Disaster Management   | Enforcement and Disaster Management       | Disaster Intervention services  | 6,096,000     |
|   |   | School feeding programme  | 6,000,000     |
|   |   | Water dams scooping and borehole drilling   | 3,992,000     |
|   |   | Public Safety   | 3,000,000     |
|   | Alcohol Control Programmes                | Alcohol Committee   | 5,480,000     |
|   | Fire Services                             | Fire Services   | 3,728,000     |
|   |   | Equipping Fire Engines at Nanyuki Nyahururu                                       | 2,000,000     |
| County Executive Committee Support Services   | Executive Support Services                | Executive Services  | 24,212,000    |
|   |   | Conferences   | 7,000,000     |
|   | Legal Services                            | Legal Services  | 20,000,000    |
|   | Intra and Inter                           | Office of the Governor & Deputy Governor  | 63,969,000    |

| Programmes    | Sub programme        | Activities                            | Costs (Ksh)          |
|---------------|----------------------|---------------------------------------|----------------------|
|               | Government Relations | Construction works Office renovations | 23,200,000           |
| <b>Totals</b> |                      |                                       | <b>2,762,334,871</b> |

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

| Sectors  | Staff No     | WIBA, GLA, GPA-<br>A | Medical Insurance State Officers-B | Medical Insurance - Public Officers-C | D=A+B+C            | Personnel Emolument-E | F=D+E                |
|--|--------------|----------------------|------------------------------------|---------------------------------------|--------------------|-----------------------|----------------------|
| County Administration                            | 182          | 3,971,480            | 3,000,000                          | 29,276,146                            | 36,247,626         | 181,081,582           | 217,329,208          |
| Lands and Urban planning                         | 80           | 1,548,513            |                                    | 9,686,571                             | 11,235,084         | 74,302,523            | 85,537,607           |
| Water  | 112          | 2,277,225            |                                    | 14,739,075                            | 17,016,300         | 107,762,982           | 124,779,282          |
| Finance and Economic Planning                    | 208          | 3,588,906            |                                    | 25,993,582                            | 29,582,488         | 217,188,142           | 246,770,630          |
| Health   | 980          | 17,452,652           |                                    | 144,947,470                           | 162,400,122        | 1,175,795,394         | 1,338,195,516        |
| Education, ICT and Social Services               | 105          | 2,459,403            |                                    | 17,502,201                            | 19,961,604         | 102,220,756           | 122,182,360          |
| Agriculture, Livestock, Fisheries and Irrigation | 238          | 4,590,885            |                                    | 36,990,775                            | 41,581,660         | 271,272,450           | 312,854,110          |
| Trade, Tourism, Enterprise and Cooperatives      | 40           | 473,662              |                                    | 4,064,127                             | 4,537,789          | 29,313,496            | 33,851,285           |
| <b>Total</b>                                     | <b>1,945</b> | <b>36,362,728</b>    | <b>3,000,000</b>                   | <b>283,199,947</b>                    | <b>322,562,675</b> | <b>2,078,937,324</b>  | <b>2,481,500,000</b> |

### (2): Finance and Economic Planning Sector

| Programme                  | Sub-Programme                                   | Activities   | Costs     |
|----------------------------|---|--|-----------|
| Economic Planning Services | Integrated Planning Services                    | Formulation of budget output papers (ADP, CBROP, Sector Working Group Reports, CFSP, Budget Estimates) | 797,300   |
|                            |   | Public participation on budget output papers   | 797,300   |
|                            |   | Formulation, publication and dissemination of CIDP 2017-2022   | 4,783,600 |
|                            |   | Integrated development planning operations   | 5,419,800 |
|                            | Research, Statistics and Documentation Services | Preparation and Publication of Annual Statistical Abstract   | 200,000   |
|                            |   | Feasibility studies  | 1,000,000 |
|                            |   | Publications and library services  | 800,000   |
|                            | Integrated Monitoring                           | Carry out and prepare M&E reports on County development performance for three quarters                 | 1,125,000 |

| Programme                                     | Sub-Programme                              | Activities  | Costs                            |
|---|--|---|----------------------------------|
|   | and Evaluation Services                    | Carryout and reporting on County annual monitoring and evaluation   | 1,125,000                        |
|   |  | Training on Monitoring and evaluation                               | 450,000                          |
|   |  | Publication and dissemination of M and E reports                    | 300,000                          |
|   | Public Participation and Policy Management | Policy formulation and stakeholder engagements                      | 3,000,000                        |
|   |  | Public participation fora   | 4,000,000                        |
|   | County Development Authority Services and  | Operations and maintenance  | 3,000,000                        |
|   |  | Resource mobilization   | 2,000,000                        |
|   |  | Capacity building   | 3,000,000                        |
|   |  | Green energy programme  | 3,000,000                        |
|   | Economic Planning Services                 | Household Economic Empowerment Programme                            | High value fruit trees programme |
| Household water harvesting                    |  |   | 3,000,000                        |
| Youth development authority                   |  | Establishment ,formation and operationalization of the youth agency | 20,000,000                       |
| Ward Development Fund Services                |  | Board operations 5%   | 0                                |
|   |  | Project Administration 5%   | 0                                |
| Financial Services                            | Internal Audit Services                    | Internal audit  | 4,000,000                        |
|   |  | Audit committee   | 2,667,000                        |
|   |  | Co-operative societies audit  | 889,000                          |
|   | Revenue Collection Services                | Operations and maintenance  | 27,000,000                       |
|   |  | Publicity and advertisements  | 1,800,000                        |
|   |  | Board Services  | 3,360,000                        |
|   |  | Training and capacity building                                      | 1,800,000                        |
|   |  | Financial Systems and Automation                                    | 7,200,000                        |
| Enforcement Personnel Vehicle and Equipment   | 3,000,000                                  |   |                                  |
| Administration, Planning and Support Services | Administrative Services                    | Operations and maintenance  | 13,000,000                       |
|   |  | County financial laws and policies implementation                   | 2,000,000                        |
|   | Personnel Services                         | Training and human development                                      | 5,000,000                        |
| Infrastructural Facilities Services           | Revenue points infrastructure              | 7,437,977   |                                  |
| Financial Services                            | Supply Chain Management Services           | Operations and maintenance  | 4,000,000                        |
|   |  | Publicity and advertisements  | 1,600,000                        |
|   |  | Adhoc committees  | 1,600,000                        |
|   |  | Training and capacity building                                      | 800,000                          |
|   | Budget Management                          | Exchequer requisitions and reports                                  | 2,000,000                        |
|   |  | CBEF operations   | 1,000,000                        |

| <b>Programme</b> | <b>Sub-Programme</b>                    | <b>Activities</b>                          | <b>Costs</b>       |
|------------------|---|--|--------------------|
|                  | Services                                |  |                    |
|                  | Accounting and Reporting Services       | Revenue and expenditure reporting          | 8,000,000          |
|                  | County Treasury Administration Services | Revenue and expenditure management         | 12,000,000         |
|                  |   | Specialized vehicles and equipment leasing | 111,000,000        |
|                  | Accountable documents                   | Formulation and printing services          | 3,000,000          |
|                  | Laikipia County Emergency Fund          | Emergency Reserves                         | 10,000,000         |
|                  | Financial Systems and Automation        | IFMIS, e-procurement and revenue systems   | 10,000,000         |
|                  | <b>Total</b>                            |  | <b>303,951,977</b> |

### (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                | County wide   | 134,076,000  |            |
|  | Maternity Infrastructure                          | Construction of maternity facilities                                   | County wide   | 0            |            |
|  | Health Infrastructure Improvement Services        | Construction of health facilities                                      | County wide   | 70,000,000   |            |
|  | Emergency Referral and Rehabilitative Services    | Health Training Centre Infrastructure                                  | Support the continuous operation of county ambulance services | County wide  | 6,000,000  |
|  |   |  | Support Medical Rehabilitative services                       |              |            |
|  |   | Strategic Health Intervention  |   | 10,000,000   |            |
|  |   | Essential Health Institutions Services                                 | Support for service delivery at Rumuruti Sub County Hospital  | Rumuruti SCH | 800,000    |
|  |   | Support for service delivery at Doldol Sub County Hospital             | Doldol SCH  | 800,000      |            |
|  |   | Support service delivery at Kimanjo Sub County Hospital                | Kimanjo SCH   | 800,000      |            |
|  |   | Support service delivery at Githiga Sub County Hospital                | Ndindika SCH  | 800,000      |            |
|  |   | Support service delivery at Ngobit Sub County Hospital                 | Ndindika SCH  | 800,000      |            |
|  |   | Support service delivery at Ol Moran Sub County Hospital               | Ol Moran SCH  | 800,000      |            |
|  |   | Support service delivery at fifty (50) Dispensaries                    | Countywide  | 800,000      |            |
|  |   | Support County Pharmacy services                                       | Countywide  | 800,000      |            |
|  |   | Support County Laboratory services                                     | Countywide  | 800,000      |            |
|  |   | Support health services provided through the Beyond Zero Mobile Clinic | Countywide  | 800,000      |            |
|  |   | Support community workers, NHIF enrollment to UHC                      | Countywide  | 20,000,000   |            |
|  | Preventive and Promotive Health                   | Public health service  |   | Countywide   | 10,000,000 |
|  |   | Reproductive health services   |   | Countywide   | 2,000,000  |
|  |   | Communicable diseases control service                                  |   | Countywide   | 2,000,000  |
| Non-Communicable diseases service        |   |  | Countywide  | 2,000,000    |            |
| Social health insurance scheme           |   |  | Countywide  | 30,600,000   |            |

| Programme   | Sub-Programme   | Projects/Activities  | Location  | Costs (Ksh)   |
|---|---|--|---|---|
| General Administrative and planning Services          | Administration, Projects Planning and Implementation Services | Provide support to the existing community units                      | Countywide  | 1,121,700   |
|   |   | Regulate food and other premises to maintain sanitation standards    | Countywide  | 417,900   |
|   |   | Conduct food and water sampling for surveillance purposes            | Countywide  | 417,900   |
|   |   | Provide vector control and environmental hazards control services    | Countywide  | 417,900   |
|   |   | Support Public Health Administrative services                        | Countywide  | 835,800   |
|   |   | Sustain the Community-Led Total Sanitation (CLTS) interventions      | Countywide  | 250,000   |
|   |   | Support vaccination and immunization programme                       | Countywide  | 417,900   |
|   |   | Provide preventive nutrition services                                | Countywide  | 417,900   |
|   |   | Provide pre-conception care, ANC, FP, PNC , CWC, IMCI (MCH Services) | Countywide  | 417,900   |
|   |   | Provide HIV/STI services   | Countywide  | 417,900   |
|   |   | Provide TB treatment and prevention services                         | Countywide  | 417,900   |
|   |   | Institute malaria control and prevention                             | Countywide  | 417,900   |
|   |   | Provide disease surveillance and response services                   | Countywide  | 417,900   |
|   |   | Support expansion of mental health services                          | Countywide  | 417,900   |
|   |   | Support Dental Health services                                       | Nanyuki/<br>Nyahururu                                 | 417,900   |
|   |   | Support Health Promotion Services                                    | Countywide  | 417,900   |
|   |   | Community Screening on NCDs  | Countywide  | 417,900   |
|   |   | Provide health reporting tools                                       | Countywide  | 835,000   |
|   |   | Performance health data quality analysis (DQA)                       | Countywide  | 417,900   |
|   |   | Provide headquarter services   | Countywide  | 5,851,000   |
|   |   | Provide directorate (CHMT) technical services                        | Countywide  | 2,510,000   |
|   |   | Provide Sub-County Health Management (SCHMT) services                | Countywide  | 2,507,000   |
|   |   | Human Resources for Health Management and Development                | Human Resources for Health Management and Development | Pay for advertisement services during staff recruitment |
| Improve staff skills through training and development | Countywide  |  |   | 2,000,000   |
|   | Health Leadership and governance Standards and quality        | Health Leadership and governance                                     | Countywide  | 2,000,000   |
|   |   | Standards and quality assurance                                      | County wide   | 2,000,000   |
|   |   |  | countywide  |   |

| Programme    | Sub-Programme | Projects/Activities | Location | Costs (Ksh)        |
|--------------|---------------|---------------------|----------|--------------------|
|              | assurance     |                     |          |                    |
| <b>Total</b> |               |                     |          | <b>371,255,000</b> |

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

| Programme  | Sub-Programme                                       | Activities  | Costs (Ksh)   |              |
|--|---|---|---|--------------|
| Administration, Planning and Support Services                      | Administration services                             | H/Q Recurrent   | 3,932,300.00  |              |
|  |   | Crops Recurrent   | 3,290,400.00  |              |
|  |   | Irrigation Recurrent  | 1,085,400.00  |              |
|  |   | Fisheries Recurrent   | 1,387,700.00  |              |
|  |   | Livestock Recurrent   | 2,938,000.00  |              |
|  |   | Veterinary Recurrent  | 2,298,700.00  |              |
|  |   | Programmes monitoring and strategic interventions                             | 1,067,500.00  |              |
|  |   | Agriculture Sector Extension Management operations geared to contract farming | 9,000,000   |              |
|  |   | <b>Sub Total</b>  | <b>25,000,000.00</b>  |              |
| Crop Development and Management                                    | Land & Crop Productivity Enhancement and Management | Promotion of cereal /Grain storage facilities (post-harvest technologies)     | 0   |              |
|  |   | Promotion of grain legumes  | 711,800.00  |              |
|  |   | Promotion of root crops   | 0   |              |
|  |   | Promotion of industrial and oil crops   | 0   |              |
|  |   | Promotion of soil sampling for improved fertility                             | 1,711,300.00  |              |
|  |   | Promotion of horticultural tree nurseries in the county                       | 1,711,800.00  |              |
|  |   | Promotion of high value fruit trees production                                | 1,711,800.00  |              |
|  |   | Promotion of organic agriculture  | 2,130,400.00  |              |
|  |   | Extension Enhancement for Agriculture Crops (LASEP)                           | 7,118,200.00  |              |
|  |   | New motor cycles  | 0   |              |
|  |   | Motor vehicle and motor cycle fleet overhaul and management                   | 1,067,700.00  |              |
|  |   | Refined fuels and lubricants  | 1,067,000.00  |              |
|  |   | Staff welfare   | 70,000  |              |
|  |   | Office rehabilitation   | 0   |              |
|  | New Motor vehicle                                   | 2,700,000.00  |   |              |
|  | Provision for pending bills                         | 9,700,000.00  |   |              |
|  | <b>Sub Total</b>                                    | <b>29,700,000.00</b>  |   |              |
|  | Irrigation Development and Management               | Irrigation Development and Management   | Branding services   | 51,200.00    |
|  |   |   | Water Harvesting infrastructural and systems development          | 4,094,200.00 |
|  |   |   | Supply and installation of drip kits for schools and youth groups | 2,047,000.00 |
| Promotion of smallholder farm ponds and dam liners                 |   |   | 5,476,800.00  |              |
| Strategic Partnerships for Scientific Capacity Development (SPSCD) |   |   | 51,200.00   |              |
| Total station for irrigation                                       |   |   | 1,023,600.00  |              |
| Provision for pending bills  |   |   | 6,700,000   |              |
| Motor vehicle and motor cycle Fleet overhaul and management        |   |   | 256,000.00  |              |
| <b>Sub Total</b>   | <b>19,700,000.00</b>                                |   |   |              |
| Strategic Food Security  | Strategic Food Security                             | Office rehabilitation   | 500,000.00  |              |
|  |   | Fertilizer supply logistics   | 500,000.00  |              |



| Programme                                      | Sub-Programme                           | Activities  | Costs (Ksh)         |
|--|---|---|---------------------|
|  | Services                                | Purchase of relief seeds  | 4,000,000.00        |
|  |   | Energy Conservation technologies  | 600,000.00          |
|  |   | Promotion of Conservation agriculture                                       | 1,000,000.00        |
|  |   | <b>Sub Total</b>  | <b>6,600,000.00</b> |
|  | Agribusiness and Information Management | Research liaison extension forum  | 500,200.00          |
|  |   | Policy development workshop   | 700,000.00          |
|  |   | County Farmers' Award Scheme  | 500,100.00          |
|  |   | Implements for CA   | 1,500,100.00        |
|  |   | Agricultural Training and Resource Centre                                   | 1,500,100.00        |
|  |   | Agricultural Branding/media & Publications                                  | 1,500,100.00        |
|  |   | Technical staff training  | 1,500,100.00        |
|  |   | ICT enhancement   | 1,000,100.00        |
|  |   | Agriculture Boards and committees   | 1,299,200.00        |
|  |   | Agricultural produce warehousing(storage facilities)                        | 4,500,000.00        |
| Provision for pending bills                    | 6,000,000.00                            |   |                     |
| <b>Sub Total</b>                               | <b>20,500,000.00</b>                    |   |                     |
| Fisheries Development and Management           | Aquaculture development                 | Policy development workshop   | 65,800.00           |
|  |   | Promotion of on farm pond fish farming                                      | 987,200.00          |
|  |   | Promotion of inland fisheries   | 329,100.00          |
|  |   | Upgrading of Rumuruti fish farm   | 1,658,200.00        |
|  |   | Strategic Partnership and Collaboration for Scientific Capacity Development | 65,800.00           |
|  |   | Organic fish farming  | 164,600.00          |
|  |   | Fish marketing promotion  | 1,165,800.00        |
|  |   | Fisheries extension enhancement (LASEP)                                     | 872,100.00          |
|  |   | New Motorcycles   | 385,100.00          |
|  |   | Motor vehicle and motor cycle Fleet overhaul and management                 | 200,800.00          |
|  |   | Office rehabilitation   | 164,500.00          |
|  |   | Technical staff training  | 98,700.00           |
|  |   | ICT enhancement   | 82,300.00           |
| <b>Sub Total</b>                               | <b>6,240,000.00</b>                     |   |                     |
| Livestock Resources Development and Management | Livestock production and management     | Livestock Policy development  | 67,600.00           |
|  |   | Dairy cattle improvement programme  | 1,688,700.00        |
|  |   | Livestock fodder improvement  | 2,026,500.00        |
|  |   | Range improvement   | 1,270,200.00        |
|  |   | Apiculture development  | 337,700.00          |
|  |   | Camel rearing groups  | 168,900.00          |
|  |   | Livestock extension enhancement (LASEP)                                     | 3,026,500.00        |
|  |   | New Motorcycles   | 337,700.00          |
|  |   | Motor vehicle and motor cycle Fleet overhaul and management                 | 337,700.00          |
|  |   | Refined Fuels and tubes   | 506,400.00          |
|  |   | Office Block rehabilitation   | 1,688,700.00        |
|  |   | Technical staff training  | 1,337,700.00        |
|  |   | ICT enhancement   | 337,700.00          |
|  |   | Staff welfare (Counseling)  | 68,000.00           |
| Branding                                       | 2,000,000.00                            |   |                     |

| Programme    | Sub-Programme                                    | Activities  | Costs (Ksh)           |
|--------------|--|---|-----------------------|
|              |  | Provision for pending bills                                 | 2,000,000.00          |
|              |  | <b>Sub Total</b>  | <b>17,200,000.00</b>  |
|              | Livestock Products, Value addition and Marketing | Livestock marketing development                             | 0                     |
|              |  | Organic livestock production (organic farming)              | 0                     |
|              |  | New motor cycles  | 0                     |
|              |  | Abattoir Management and leather improvement                 | 0                     |
|              |  | <b>Sub Total</b>  | <b>0</b>              |
|              | Animal Health, Disease Management and Control    | Quality Assurance and Food Regulatory Services              | 1,100,000.00          |
|              |  | Livestock disease prevention (Vaccination) and control      | 6,600,000.00          |
|              |  | Disease vectors control programme                           | 5,684,000.00          |
|              |  | Animal welfare and control                                  | 300,000.00            |
|              |  | <b>Sub Total</b>  | <b>13,684,000.00</b>  |
|              | Livestock breeds improvement services            | Livestock tracking & identification                         | 200,000.00            |
|              |  | AI services   | 1,833,000.00          |
|              |  | Purchase of breeding stocks                                 | 1,800,000.00          |
|              |  | Office rehabilitation                                       | 0.00                  |
|              |  | New motor cycles  | 0.00                  |
|              |  | Motor vehicle and motor cycle Fleet overhaul and management | 0.00                  |
|              |  | New Motor vehicle   | 0.00                  |
|              |  | Technical staff training                                    | 244,000.00            |
|              |  | Vet extension enhancement (LASEP)                           | 1,223,000.00          |
|              |  | Provision for pending bills                                 | 3,000,000.00          |
|              | <b>Sub Total</b>                                 | <b>8,300,000.00</b>   |                       |
| <b>TOTAL</b> |  |   | <b>146,924,000.00</b> |

#### (5)(a): Lands, Infrastructure and Urban Development

| Programme   | Sub – programme                                    | Activities   | Costs (Ksh) |
|---|--|--|-------------|
| General Administration and Planning services        | Headquarter Administration Services                | Facilitation of headquarter services   | 4,000,000   |
|   | Fleet management                                   | Fleet and logistic services administration   | 2,000,000   |
|   | Planning and Financial Management                  | Planning and financial services  | 4,000,000   |
| Physical Planning Services and Land Survey Services | Land Management Services                           | Operations on land management  | 2,000,000   |
|   | Survey and Planning Services                       | Facilitation of town survey and planning activities at Likii and other Towns and purchase of a vehicle | 10,000,000  |
| Housing Development                                 | Housing Improvement                                | House renovations of 11 units at Kenyatta Estate   | 2,149,900   |
|   |  | County Housing policy formulation  | 1,000,000   |
| Public works service delivery improvement           | County Building Construction Standards             | Inspection of building and constructions supervision services  | 1,000,000   |
|   | Public Buildings and Bridges Inspectorate Services | Inspection and supervision of building services  | 2,000,000   |
|   | Private Buildings Inspectorate Services            | Inspection and supervision of building services  | 1,500,000   |
| Road Network Improvement and Urban                  | Road Network Improvement                           | Road opening, grading and gravelling of approximately 127 kilometres                                   | 45,000,000  |
|   | Bridge Infrastructure Services                     | Construction of long span bridges Chumvi in Mukogodo East  | 30,000,000  |

| Programme    | Sub – programme             | Activities  | Costs (Ksh)        |
|--------------|-----------------------------|---|--------------------|
| Development  |                             | Construction of short span bridges at Gachuri-Kwamwaura in Umande                           | 5,000,000          |
|              | Heavy Equipment Maintenance | Maintenance of graders, trucks and other machines   | 5,000,000          |
|              | Road Maintenance Services   | Dol Dol Town drainage system improvement  | 8,000,000          |
|              |                             | Master Plan for Nanyuki Town drainage system  | 2,000,000          |
|              |                             | Thingithu and Majengo estates drainage system improvement                                   | 5,000,000          |
|              | Road Emergency Works        | Road emergency intervention   | 6,000,000          |
|              | Mechanization Services      |   | 0                  |
|              | Urban Development           | Nyahururu bus parks, parking lots and road reserves improvement & maintenance               | 20,000,000         |
|              |                             | Naibor Trading Centre bus parks, parking lots and road reserves improvement & maintenance   | 10,000,000         |
|              |                             | Oljabet Trading Centre bus parks ,parking lots and road reserves improvement & maintenance  | 11,527,000         |
|              |                             | Wiyumiririe Town Centre bus parks ,parking lots and road reserves improvement & maintenance | 10,000,000         |
| <b>Total</b> |                             |   | <b>187,176,900</b> |

#### (5)(b): Roads Opening, Grading and Graveling

| Name of Main Road   | Approximate Length    | Ward                  | Cost (Ksh)        |
|---|-----------------------|-----------------------|-------------------|
| Nturukuma-Mukima road   | 6 Kilometers          | Nanyuki and Segera    | 2,000,000         |
| Saramba-Wakumpe road  | 12 kilometers         | Mukogodo West         | 4,000,000         |
| Oljabet-Gatero road   | 10 kilometers         | Marmanet and Igwamiti | 4,000,000         |
| Munyu-Ndurumo road  | 10 kilometers         | Marmanet              | 4,000,000         |
| Njorua-Naigera-Gituamba road                                  | 15 kilometers         | Githiga and Marmanet  | 4,500,000         |
| Kioo-Mbogoini-Minjore road                                    | 15 kilometers         | Olmoran and Sosian    | 4,500,000         |
| Survey-Junction-Louniek                                       | 10 kilometers         | Sosian                | 4,000,000         |
| Kiamariga-Dr. Wachira Karani Day Secondary School-Mutara road | 10 kilometers         | Salama                | 4,000,000         |
| Tigithi Primary School-Weruini-Railway line road              | 5 kilometers          | Tigithi               | 2,000,000         |
| Mahiga Meru-Ngano-ini road                                    | 12 kilometers         | Ngobit                | 4,000,000         |
| St. Pauls-Air Base-Kamuchuere road                            | 7 kilometers          | Thingithu             | 3,000,000         |
| Gachuero Dispensary-Githuci bridge-Kwa Mwaura road            | 5kilometers           | Umande                | 2,000,000         |
| Chumvi-Kwa Gitumbe road                                       | 10 kilometers         | Mukogodo East         | 3,000,000         |
| <b>Total</b>  | <b>127 kilometers</b> |                       | <b>45,000,000</b> |

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

| Programme | Sub-Programme | Activities | Cost (Ksh) |
|-----------|---------------|------------|------------|
|-----------|---------------|------------|------------|

| <b>Programme</b>                              | <b>Sub-Programme</b>  | <b>Activities</b>   | <b>Cost (Ksh)</b> |
|---|---|---|-------------------|
| Administration, Planning and Support services | Headquarter administration  | Headquarter services  | 3,000,000         |
|   | Administration Services   | Vocational training services  | 2,000,000         |
|   |   | ECDE development services   | 2,000,000         |
|   |   | Social development and promotion services   | 2,000,000         |
|   |   | Culture and talent development services   | 2,000,000         |
|   |   | ICT and Education department services   | 2,000,000         |
|   |   | Sports promotion services   | 2,000,000         |
| Vocational Training Development               | Infrastructure development and improvement                                | Construction of a multipurpose hall at Sipili VTC   | 2,000,000         |
|   |   | Construction of a multipurpose hall at Nyahururu VTC  | 2,000,000         |
|   |   | Construction of a multipurpose hall at Tigithi VTC  | 1,500,000         |
|   |   | Construction of a multipurpose hall at Wiyumiririe VTC  | 1,500,000         |
|   |   | Construction of a multipurpose hall at Rumuruti VTC   | 1,500,000         |
|   | Trainers and Instructors Services   | Skill upgrading training for trainers   | 0                 |
|   |   | Nyahururu   |                   |
|   |   | Tigithi   |                   |
|   |   | Sipili  | 0                 |
|   |   | Rumuruti  | 0                 |
|   |   | Wiyumiririe   | 0                 |
|   |   | Nanyuki   | 0                 |
|   |   | Salama  | 0                 |
|   | Marmanet  | 0   |                   |
|   | ICT Equipment and ICT Training in Vocational training                     | Equipping of centres with specialized training equipment  | 0                 |
|   |   | Nyahururu   |                   |
|   |   | Tigithi   | 0                 |
|   |   | Sipili  | 0                 |
|   |   | Rumuruti  | 0                 |
|   |   | Wiyumiririe   | 0                 |
|   |   | Nanyuki   | 0                 |
|   |   | Salama  | 0                 |
|   | Marmanet  | 0   |                   |
|   | Collaboration with Industry stakeholders                                  | Collaboration with industry and other stakeholders- Placement ,monitoring and evaluation of trainees in the industrial attachment ; | 0                 |
|   |   | Nyahururu   |                   |
|   |   | Tigithi   | 0                 |
|   |   | Sipili  | 0                 |
|   |   | Rumuruti  | 0                 |
|   |   | Wiyumiririe   | 0                 |
|   |   | Nanyuki   | 0                 |
| Salama  |   | 0   |                   |
| Marmanet                                      | 0   |   |                   |
| Accreditation and Quality Assurance           | Conduct quality assurance and inspections of 8 polytechnics in the county | 5,500,000   |                   |

| Programme                                  | Sub-Programme   | Activities   | Cost (Ksh)  |           |
|--|---|--|---|-----------|
| ECDE Development                           | ECDE infrastructure improvement                                   | Construction of 26 ECDE classroom across the county  | 29,500,000  |           |
|  | Accreditation and Quality Assurance                               | Conduct quality assurance and inspections of ECDEs centres across the county                           | 2,000,000   |           |
|  | ECDE Teachers Services  | In service training for ECDE teachers  | 0   |           |
| Education Empowerment Programme            | Bursary Fund  | Awarding of bursary fund to the needy students across county   | 50,000,000  |           |
|  |   | Bursary fund administration services   | 0   |           |
| ICT Infrastructure Development             | ICT Infrastructure improvement                                    | Number of ICT platforms created in three subcounties; Laikipia East<br>Laikipia North<br>Laikipia West | 1,430,000   |           |
|  |   | Connectivity & Communication   | Number of Centre connected in the following wards | 2,000,000 |
|  |   |  | Igwamiti  |           |
|  | Tigithi   |  |   |           |
|  | Rumuruti  |  |   |           |
|  | Thingithu   |  |   |           |
|  | Marmanet  |  |   |           |
|  | Segera  |  |   |           |
|  | Mukogodo East (Information Centre)                                |  |   |           |
|  | Umande  |  |   |           |
|  | Sosian  |  |   |           |
| Salama                                     |   |  |   |           |
| Capacity Training                          | Training on ICT   | 2,000,000  |   |           |
| Sports Development and promotion           | Sports facilities development and management                      | Sports facilities development and management   | 1,000,000   |           |
|  | Sports Promotion services   | Sports leagues, tournament and talents promotion   | 12,527,000  |           |
| Social development and promotion           | Social facilities development                                     | Renovation and equipping of social halls –Nanyuki Social Hall  | 8,631,000   |           |
|  | PWDS, women and youth empowerment                                 | Talent development and cultural festival support Program   |   |           |
|  |   | Women empowerment programme  | 2,000,000   |           |
|  |   | Youth empowerment programme  | 2,000,000   |           |
| PWDs empowerment programme                 | 1,000,000   |  |   |           |
| Child care services                        | Renovation and furnishing of Rehabilitation Centre infrastructure | Renovation of CECDE infrastructure;  |   |           |
|  |   | Girls dormitory  | 1,500,000   |           |
|  |   | Boys dormitory<br>Kitchen  | 1,500,000<br>1,500,000                            |           |
| Child care administrative services – CEDEC | Administrative, operational and management of CEDEC               | 3,570,000  |   |           |
| School Infrastructure Programme            | Administration of School infrastructure support                   | 1,500,000  |   |           |
| <b>Totals</b>                              |   |  | <b>152,658,000</b>                                |           |

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

| <b>Programmes</b>                             | <b>Sub- Programme</b>                 | <b>Activities</b>   | <b>Cost</b>       |
|---|---------------------------------------|---|-------------------|
| Administration ,planning and support services | Administration services               | Administration services   | 9,124,000         |
|   | Finance services                      | Financial Services  | 2,000,000         |
|   | Trade policy implementation           | Trade policy implementation   | 2,000,000         |
|   |                                       | <b>Sub Total</b>  | <b>13,124,000</b> |
| Trade development and promotion               | Market infrastructural development    | Rehabilitation of existing markets (Olmoran, Mitumba market, Karandi, Sipili, Sosian)   | 6,989,500         |
|   |                                       | Construction of market sheds/Livestock Market at Matanya, Kimanju, Ngarendare, DolDol, Naibor, and Kinamba  | 10,000,000        |
|   |                                       | Trade parking rehabilitation  | 1,000,000         |
|   |                                       | Office infrastructure and equipment   | 2,000,000         |
|   |                                       | Modern ablution block   | 1,000,000         |
|   |                                       | Governors business forums   | 2,000,000         |
|   |                                       | One stop shop and customer service center   | 3,000,000         |
|   |                                       | Investment Desks  | 1,500,000         |
|   |                                       | Industrial Parks and Economic zones development (Sipili, Jua Kali, Nanyuki, Nyahururu)  | 2,600,000         |
|   |                                       | Feasibility studies and Investment profiles   | 2,650,000         |
|   |                                       |   | <b>Sub Total</b>  |
| Informal Sector Development                   |                                       | Construction of bodaboda sheds at Kihato, Karai, Likii, Njogu-ini, Umande, Mutanga, Tank, and Karaba.   | 2,200,000         |
|   |                                       | Construction of market sheds sheds/stalls in Illpolei, Umande, Ewaso, JuaKali, Nanyuki, Baraka, Solio, Wiyumiririe, Pesi, Rumuruti, Gatundia, Tandare, Muthengera | 2,000,000         |
|   |                                       | Construction of ablution blocks in Olmoran,Kalalu,Old Market, Juakali, DolDol, Kimanju, Survey, Karandi, Karuga, Matanya, Makutano                                | 13,500,000        |
|   |                                       | <b>Sub Total</b>  | <b>17,700,000</b> |
| Metrological lab-weight and measure           |                                       | Consumer Protection and Fair trade practices-Establishing of a Metrological laboratory  | 1,000,000         |
| Investment Promotion                          |                                       | County Product branding and marketing   | 1,000,000         |
|   |                                       | Investment Exhibitions  | 1,500,000         |
|   |                                       | Investment Conference   | 2,300,000         |
|   |                                       | <b>Sub Total</b>  | <b>4,800,000</b>  |
| Enterprise development fund                   |                                       | Coordination ,disbursement and management of revolving fund   | 40,000,000        |
|   |                                       | Capacity training of beneciaries  | 2,024,252         |
| Tourism development and promotion             | Tourism promotion and marketing       | Tourism marketing assessment  | 500,000           |
|   |                                       | Tourism master plan implementation  | 1,000,000         |
|   |                                       | Tourism product packaging   | 1,373,000         |
|   | Tourism Infrastructural Development   | Rehabilitation of parks/Gardens at Nyahururu Town   | 0                 |
|   |                                       | Rehabilitation of parks/Gardens at Nanyuki Town   | 0                 |
|   |                                       | Rehabilitate public park in Nanyuki   | 2,000,000         |
|   |                                       | Feasibility study on the Elephant View Point  | 500,000           |
| Arjiju cultural Manyatta site                 | 1,000,000                             |   |                   |
|   | <b>Sub Total</b>                      | <b>6,373,000</b>  |                   |
| Cooperative development                       | Cooperative development and promotion | Registration of societies, Increasing of membership Mobilizing of Savings and education   | 3,100,000         |

|              |  |  |                    |
|--------------|--|--|--------------------|
|              | Cooperative revolving fund<br>Cooperative savings mobilization | Disbursement of cooperative revolving fund<br>Cooperative savings mobilization | 22,610,500         |
|              | Research and development                                       | Research and development   | 550,000            |
|              |  | <b>Sub Total</b>   | <b>26,560,500</b>  |
| <b>Total</b> |  |  | <b>135,336,500</b> |

**(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   | 20,144,000    |               |           |
| Water supply management         | Monitoring and intervention          | Monitoring and intervention   | County wide   | 0             |               |           |
|                                 | Water Supply Services                | Rehabilitation of boreholes gensets, fuel subsidy and mitigation activities                                 | County wide   | 0             |               |           |
|                                 | Water supply projects                | <b>New Water Projects</b>   |   |               |               |           |
|                                 |                                      | Drilling and equipping of a new borehole at Matuiku   |   | Githiga       | 3,500,000     |           |
|                                 |                                      | Drilling of a borehole and water storage tank at Karima center  |   | Rumuruti      | 3,000,000     |           |
|                                 |                                      | Rehabilitation of Nturukuma farm house borehole and electrification of other boreholes                      |   | Nanyuki       | 10,000,000    |           |
|                                 |                                      | Construction of water harvesting structures at Nkando secondary gutters and masonry tanks 100m <sup>3</sup> |   | Nanyuki       | 2,500,000     |           |
|                                 |                                      | Drilling and equipping Ntabas and Mowuarak (Postal Area) Boreholes. Rehabilitation of Morijo Borehole       |   | Sosian        | 3,600,000     |           |
|                                 |                                      | Drilling, equipping & piping of Katonga bore hole   |   | Mukogodo East | 3,000,000     |           |
|                                 |                                      | Drilling, equipping & storage of Bokishi bore hole  |   | Mukogodo East | 3,000,000     |           |
|                                 |                                      | Extension of Nyabogishi water project- 6km of piping  |   | Ngobit        | 3,500,000     |           |
|                                 |                                      | Drilling of water borehole at Mugumo Dispensary and Githuci, Health Centre                                  |   | Umande        | 3,500,000     |           |
|                                 |                                      | Rehabilitation of 225m <sup>3</sup> masonry tank & piping at Nyariginu Water project.                       |   | Umande        | 1,000,000     |           |
|                                 |                                      | Tura and Munichoi boreholes equipping   |   | Mukogodo West | 4,000,000     |           |
|                                 |                                      | Equipping of Nosarai bore hole-solar  |   | Mukogodo West | 4,000,000     |           |
|                                 |                                      | Drilling and equipping of Kabage Primary school bore hole   |   | Marmant       | 3,500,000     |           |
|                                 |                                      | Drilling and equipping of Gathanji Primary School bore hole   |   | Olmoran       | 4,000,000     |           |
|                                 |                                      | County contribution to WSTF projects  |   | County wide   | 30,000,000    |           |
|                                 |                                      |   |   |               |               |           |
|                                 |                                      |   | Kiwanja Ndege Water Project bore equipping and pipeline extension |               | Mukogodo East | 2,500,000 |
|                                 | Solio water project                  |   | Tigithi   | 6,400,000     |               |           |

| Programme   | Sub programme                          | Project/Activities  | Ward                | Costs (Ksh)        |
|---|--|---|---------------------|--------------------|
|   |  | Extension of Ngare Nyiro water project-Network extension and piping       | Tigithi             | 2,500,000          |
|   |  | Continue construction of Tigithi Water project                            | Tigithi             | 5,000,000          |
|   |  | Drilling, equipping & piping of Tangi Nyeusi bore hole                    | Segeera             | 4,000,000          |
|   |  | Rehabilitation of Kiamariga bore hole and extension to Kiamariga Primary  | Salama              | 3,000,000          |
|   |  | Kaichakun Water project   | Igwamiti            | 2,500,000          |
|   |  | Rehabilitation of 15(10,000 cubic meters) earth dams                      | County wide         | 42,000,000         |
|   |  | Rehabilitation of Ethi bore hole  | Mukogodo East       | 1,000,000          |
|   |  | Formulation of water master plan  | County wide         | 4,500,000          |
| Sanitation Enhancement services                           | Solid waste management                 | Solid waste management  | County wide         | 7,000,000          |
|   |  | Garbage Trucks purchase   | County wide         | 0                  |
|   |  | Acquisition of Dumpsite/ Cemetery land at Wiyumiririe and Nyahururu Towns | Ngobit and Igwamiti | 4,000,000          |
| Human animal conflict mitigation - infrastructure program | Electric Fence Installation Initiative | Electric Fence Installation Initiative                                    |                     | 11,000,000         |
| <b>Total</b>  |  |   |                     | <b>197,644,000</b> |