



**OFFICE OF THE CLERK
COUNTY ASSEMBLY OF LAIKIPIA**

2ND ASSEMBLY

4TH SESSION

**REPORT ON THE LAIKIPIA COUNTY BUDGET ESTIMATES FOR THE
FINANCIAL YEAR 2020/2021**

20TH JULY 2020

***REPORT OF THE SELECT COMMITTEE ON COUNTY BUDGET AND
APPROPRIATIONS***

Report of the Select Committee on County Budget and Appropriations on the Budget Estimates for the Financial Year 2020/2021

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Estimates for the Financial Year 2020/2021***

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PREFACE

1. **Mr. Speaker sir** the Laikipia County Budget Estimates for the FY 2020/2021 were submitted to Laikipia County Assembly by the County Executive through the Office of the Clerk. Accordingly, the said County Budget Estimates were tabled in the House by the Leader of Majority Party on 17th June 2020 Pursuant to Standing Order No. 207 and the Speaker referred the document to the Committee on Budget and Appropriations. The committee pursuant to Standing Order No. 207 has complied the report on the Laikipia County Annual Budget Estimates for the FY 2020/2021.

Mandate of the Committee

2. **Mr. Speaker**, Standing Order 186 establishes the Budget and Appropriations Committee with specific mandate to discharge the following responsibilities-
 - Investigate enquire, into and report on all matters related to coordination, control and monitoring of the county budget
 - Discuss and revisit the estimate and make recommendations to the County Assembly
 - Examine the County Fiscal Policy Statement presented to the County Assembly
 - Examine Bills related to the county budget including Appropriations Bills
 - Evaluate tax estimates, economic and budget policies and programs with direct budget outlays.

Committee's Composition

3. **Mr. Speaker**, the Select Committee on County Budget and Appropriations is comprised of the following members:
 - 1) **Hon. Wilson Wakahiu** **Chairperson**
 - 2) **Hon. Zamzam Salma** **Vice Chairperson**
 - 3) Hon. Judy Lukio Member
 - 4) Hon. Simon Kanyutu Member
 - 5) Hon. Mutahi Muritu Member

Acknowledgement

4. **Mr. Speaker Sir**, the Committee wishes to sincerely thank the Offices of the Speaker and the Clerk of this Assembly for the support extended to it in the execution of its mandate. The Committee also wishes to extend its appreciation to the Chairpersons of the

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respective Sectoral Committees of the Assembly who took time to review the estimates, and who made time to appear before the Committee.

5. Finally, I wish to express my appreciation to the Honourable Members of the Committee who sacrificed valuable time from their families and constituents to participate in the activities of the Committee including attending lengthy meetings. Their effort and dedication made the work of the Committee and production of this Report possible.

6. **Mr. Speaker Sir**, on behalf of the members of the Select Committee on County Budget and Appropriations, and pursuant to the provisions of Standing Order No. 206 (4) & (5), it is my pleasant duty and privilege to present to this Honourable Assembly the Report of the Budget and Appropriations Committee on the Laikipia County Fiscal Budget Estimates for the financial year 2020/2021.

SIGNED: **DATE:**

HON. WILSON WAKAHU, CHAIRPERSON, COUNTY BUDGET & APPROPRIATIONS

CHAPTER ONE

1.0 BACKGROUND

7. **Mr. Speaker**, the preparation of the annual estimates is guided by chapter 12 and article 220 (2) of the Constitution of Kenya and section 125 of the Public Finance Management Act, 2012. The annual estimates capture programs resource allocations for the medium term that reflects the County Government's priorities and plans.

8. The estimates give effect to the annual development plan and the 2020 County Fiscal Strategy Paper by providing the necessary resources to implement the plans which are anchored on the second-generation County Integrated Development Plan (CIDP) for the year 2018-2022. In coming up with the estimates, several factors had to be considered among them the strategic priorities of the county, the effects of the 2019-2020 supplementary estimates which had detailed measures to combat and mitigate the effects of Covid-19 in Laikipia County hence the measures to continue in the fight against the pandemic.

1.1 LAIKIPIA COUNTY 2020 CFSP OBJECTIVES

9. **Mr. Speaker**, the following County Fiscal Strategic objectives are expected to guide the objective of the estimates. Allocations in the departments as well as the programs and projects in the budget must adhere to the following objectives adopted in this house during the adoption of the CFSP;

- a) **To revive trade** through economic stimulus interventions that include financial and capacity building support to businesses. This will enable more people to remain engaged in economic ventures and to provide for themselves and their employees. Further the Laikipia Youth program will come in handy to support vulnerable youths by offering them manual job opportunities.
- b) **To make agriculture key driver.** Increased productivity through irrigation, better seed varieties, improved animal husbandry, embracing and encouraging feedlots, contracting farmers among other contemporary agricultural approaches will increase our county's GCP and ultimately improve our citizen's life standards through better nutrition and increased per capital.

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- c) **To improve access to and quality of our health facilities** and emphasise on preventive measures – ultimately maintaining the county’s position of being the county with the highest lifespan in the country of 71.9 years against the Country’s 67 years (KNBS).
- d) **To set enough resources for infrastructural development-** through purchasing, leasing, partnering with government and non-government agencies to provide machinery and equipment, skills, expertise and management required to improve our road network, develop a county spatial plan as we upgrade our markets to smart-town standards. This will in turn spur economic growth through access to markets, movement of people, produce and goods, provision of water and ultimately improve the GCP per capita and give a decent standard of life.
- e) To deliberately move to **harness innovation with the aim of incubating industries and supporting manufacturing.** This will be done within our VTI’s and establishment of Industrial parks within the county. The County Government will also play a great role, supporting the national government, in helping improve transition of ECDE pupils into primary school, secondary school and ultimately to tertiary education through provision of bursary, mentorship, other materials and social support.

1.2 METHODOLOGY

10. Mr. Speaker, in the consideration of the Budget estimates FY 2020/2021 the Committee adopted a multifaceted approach that included holding various consultative forums with the public through the local radio stations as well memoranda, Sectoral Committees of the County Assembly and the various representatives of the Executive Arm of the County Government of Laikipia in line with the provisions of the Public Finance Management Act, 2012, the Public Finance Management (County Governments) Regulations, 2015 and the County Assembly of Laikipia Standing Orders.

1.1 SCRUTINY OF THE LAIKIPIA COUNTY BUDGET ESTIMATES 2020/2021

1.1.2 Compliance with the Provisions of the Public Finance Management Act, 2012

1.1.2 Compliance with the Legal Deadline for Submission of the County Fiscal Strategy Paper

11. Mr. Speaker, Section 129 (2) (a) of the Public Finance Management Act, 2012 obligates the County Treasury to prepare and submit to the County Budget Estimates for approval by the 30th April of each year. The Committee observes that the Budget Estimates, FY 2020/2021

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was submitted to the Honourable Assembly for approval on Tuesday, 16th June, 2020. The submission of the Budget Estimates, 2020/21 to the Honourable Assembly was thus not timely in line with the provisions of Section 129 (2) (a) of the Public Finance Management Act, 2012.

We urge the County Treasury to always observe the legal deadlines and the budget calendar which they prepare in accordance to the law.

1.1.3 Compliance with the Provisions as to Form and Content of the County Fiscal Strategy Paper

11. Sections 129 (2) and 130 (1) of the Public Finance Management Act, 2012 as read together with Standing Order No. 207 of the County Assembly of Laikipia Standing Orders, prescribes the form and content of Budget Estimates. They essentially provide that a County Budget Estimates must entail the following:

- 1) A summary of budget policies including revenue, expenditure, debt and deficit financing; and
- 2) An explanation of how the budget relates to the fiscal responsibility principles and the financial objectives;
- 3) A memorandum by the County Executive Committee member for finance explaining
 - i. How the resolutions adopted by the county assembly on the budget estimates have been taken into account;
 - ii. Budget estimates that include—
 - (i) A list of all county government entities that are to receive funds appropriated from the budget of the county government;
 - (ii) Estimates of revenue projected from the Equalisation Fund over the medium term;
 - (iii) All revenue allocations from the national government over the medium term, including conditional and unconditional
 - (iv) All other estimated revenue by broad economic classification;
 - (v) All estimated expenditure, by Vote, and by programme, clearly identifying both recurrent and development expenditures;

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- (vi) Information regarding loans made to the county government, including an estimate of principal, interest and other charges to be paid by that county government in the financial year in respect of those loans;
- 4) Information relating to any payments and liabilities to be made or incurred by the county government for which an appropriation is not included in an Appropriation Act, together with the constitutional or national legislative authority for any such payments or liabilities; and
- 5) A statement by the County Executive Committee member for finance specifying the measures taken by the county government to implement any recommendations made by the county assembly with respect to the budget for the previous financial year.

Summary of budget policies including revenue, expenditure, debt and deficit financing

Revenue Source	2018/19 (Kshs)	2019/20 (Kshs)	2020/21(Kshs)
Equitable share	4,113,400,000	4,177,800,000	4,830,560,000
Own Source Revenue	815,770,157	1,006,875,000*	1,006,875,000*
Conditional Grants	970,789,487	759,018,574	775,072,849
Total Revenues	5,899,959,644	5,943,693,574	6,612,507,849

12. The county treasury provided a summary of the expected revenues. It's clear that the county will receive an enhanced revenue from the Equitable Share. This an additional Kshs. 652,760,000 from the national government from the previous year. The committee notes that this will be utilised on development as well as recurrent allocations with a huge percentage going to the salaries which have continued to grow exponentially.
13. Local revenue projections have been maintained at Kshs. 1.006 Billion, this calls for increased efforts by the County Revenue Board to ensure that the county collects the projected revenue. The county government provided details on the outstanding debts which stood at Kshs. 1,379,927,751.26. All pending bills on development will be cleared before initiation of new projects

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1.1.4 Contractual obligations

14. **Mr. Speaker**, Page 4 of the Budget estimates provides details on a contractual obligation the on leasing of equipment and heavy machineries for road construction at a total of Kshs. 120 million. The PFMA 2012 regulations provide that ‘the county public debt shall never exceed twenty (20%) percent of the county governments total revenue at any one time; the committee can report that this debt is within the guidelines provided in the regulations. It’s imperative for the house to note that this is an obligation which requires continuous funding until the county makes full payments for the same. An allocation of Kshs. 90 M has been made to support the leased machinery and equipment operations through purchase of fuel, leasing murram pits and human capital.

The table below provides details on the contractual obligations and its operationalization;

Table 8: Contractual obligations

Department / Vote	Description/ program	2020/2021(Kshs)
Lands, Infrastructure and urban development	Contractual payments for leasing of equipment and heavy machineries such as graders, trucks, rollers and excavators.	120,000,000
	Funds to support leased machinery and equipment operations through purchase of fuel, leasing of murram pits and human capital costs.	90,000,000
Total		210,000,000

1.1.5 List of County Entities to Receive Funding

15. **Mr. Speaker**, the county treasury is expected to provide a list of all the county entities that will be funded from the county budget. County Public Service Board whose independence is recognised in the County Governments Act had been estimated to receive a total of Kshs. 16,598,980. This amount is however lower than the approved ceiling. The committee notes that all the entities are within the legal requirements.

16. The county has continued to record increased number of Covid-19 infections. Hence an allocation of Kshs. 30 M under Emergency Fund may not be enough. However, the county executive will utilise the amount within their means so to meet most of the development needs among them health care and agriculture to improve on food security.

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Transfers to County semi-autonomous entities

Semi-autonomous entities	Total (Kshs)
County Public Service board	16,598,980
Laikipia County Revenue Board	51,197,256
Laikipia County Development Authority	13,399,261
Nanyuki Teaching and Referral Hospital	113,961,233
Nyahururu Teaching and Referral Hospital	97,765,174
Vocational Training Centres	25,000,000
Rumuruti Municipality	28,000,000
Emergency fund	30,000,000
Total	375,921,904

1.1.6 Alignment with the County Fiscal Strategy Paper, 2020

17. Mr. Speaker, the Budget Estimates FY 2020/2021 had serious variations from the approved

Ceilings in the CFSP 2020. The variations are as per tables 1 and 2 below;

Table 1: Variations in the Development Votes

Departments	CFSP APPROVALS	BUDGET ESTIMATES	VARIANCES
County Administration	56,099,545.00	50,000,000.00	6,099,545.00
County Public Service Board	5,281,629.00	5,000,000.00	281,629.00
Finance and Economic Planning	90,078,340.00	391,000,000.00	300,921,660.00)
Laikipia County Development Authority	3,163,022.00	5,000,000.00	1,836,978.00)
Laikipia County Revenue Board	25,759,542.00	20,000,000.00	5,759,542.00
Health Services	44,068,787.00	85,530,970.00	(41,462,183.00)
Nanyuki Teaching and Referral Hospital	11,938,332.00	12,204,100.00	(265,768.00)
Nyahururu Teaching and Referral Hospital	12,066,103.00	12,066,103.00	-
Agriculture	67,239,242.00	105,000,000.00	37,760,758.00)
Land, Urban Development	575,149,511.00	360,129,030.00	215,020,481.00
Education and Social Services	90,102,193.00	50,000,000.00	40,102,193.00
Trade, Tourism Enterprise Development and Co-op	123,840,271.00	169,892,275.00	46,052,004.00)
Water, Environment and Natural Resources	241,623,342.00	91,200,000.00	150,423,342.00
Rumuruti Municipality	20,000,000.00	20,000,000.00	-
County Assembly	100,500,000.00	43,500,000.00	57,000,000.00
TOTALS	1,466,909,859.00	1,420,522,478.00	46,387,381.00

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Table 2: Variations in the Recurrent Votes

Departments	Re-currents	CFSP	Variances
County Administration	3,230,204,536.00	3,247,256,988.00	17,052,452.00
County Public Service Board	11,598,980.00	14,500,000.00	2,901,020.00
Finance and Economic Planning	139,094,223.00	117,628,122.00	(21,466,101.00)
Laikipia County Development Authority	8,399,261.00	10,500,000.00	2,100,739.00
Laikipia County Revenue Board	31,197,256.00	39,000,000.00	7,802,744.00
Health Services	119,332,955.00	119,332,955.00	-
Nanyuki Teaching and Referral Hospital	101,757,133.00	101,757,133.00	-
Nyahururu Teaching and Referral Hospital	85,699,071.00	85,699,071.00	-
Agriculture	32,965,096.00	18,708,016.00	(14,257,080.00)
Land, Urban Development	18,036,268.00	18,036,268.00	-
Education and Social Services	103,000,000.00	91,177,793.00	(11,822,207.00)
Trade, Tourism Enterprise Development and Co-op	43,914,404.00	23,215,450.00	(20,698,954.00)
Water, Environment and Natural Resources	18,019,589.00	18,019,589.00	-
Rumuruti Municipality	8,000,000.00	-	(8,000,000.00)
County Assembly	465,693,750.00	465,693,750.00	-
TOTALS	4,416,912,522.00	4,370,525,135.00	(46,387,387.00)

18. The estimates presented to this house indicated a more than 1% variations from the approved CFSP in every vote. The county executive ought to have presented a memorandum to explain the variations from the approved ceilings. The committee can report than no memorandum was served to the committee to explain this variation.

CHAPTER TWO

2.0 SECTORAL COMMITTEE SUBMISSIONS

19. Mr. Speaker, our Standing Orders No. 207 (3) provides that once the budget estimates are tabled and committed to the relevant committee, it stands committed to all the Sectoral committees of this assembly. Further, Standing Orders No. 186 (6) provides that the committee shall invite chairpersons of all Sectoral Committees to make presentations during the consideration of the budget.

20. These provisions informed the decision to allow a meeting of all Sectoral chairs to deliberate on the budget estimates as well and make their recommendations to the budget committee. The following recommendations were made during the meeting;

2.0.1 County Administration and Public Service

21. Mr. Speaker, the chair with the support of members County cohesion made the following recommendations;

- a. Reduce a total of Kshs. 25 Million for the decentralized services. The said reductions to affect the following projects;
 - i. Completion of county headquarters development to be reduced by Kshs. 10M
 - ii. Construction and equipping of a modern fire station in Nyahururu Kshs. 1M
 - iii. Refurbishment of sub county offices reduction Kshs. 5M in the development
 - iv. Reduce Kshs. 2M from Laikipia East Sub County Administration recurrent
 - v. Reduce Kshs. 2M from Laikipia West Sub County Administration recurrent
 - vi. Reduce Kshs. 1M from Laikipia North Sub County Administration recurrent
 - vii. Reduce Kshs. 4M from Head quarter services recurrent
- b. Reduce Kshs. 3M form County Delivery and Results Reporting sub-program affecting a project on County Operations Project Management
- c. Information, Communication technology sub-program to face a reduction of Kshs. 4M affecting ICT Services and Operations project by a similar amount
- d. Executive Support services sub-program to face a reduction of a total of Kshs. 23M which is effected as follows;
 - i. Legal Support Services Kshs. 2M
 - ii. Contingent Legal Payments Kshs. 5M

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- iii. Office of the County Secretary and Deputy Secretary Kshs. 1M
- iv. Office of the Governor and Deputy Governor Kshs. 15M
- e. Human Capital Strategy will face a reduction of Kshs. 65M affecting the project Public Service Restructuring/ re-organization
- f. Public Participation and stakeholders' fora additional Kshs. 6M which is effected as follows;
 - i. County CSOs Forum Services reduction of Kshs. 2M
 - ii. Community Leaders fora additional Kshs 8M

2.0.2 Finance and Development Planning

22. Mr. Speaker, the chair with the support of members Finance, planning and economic development made the following recommendations;

1. Administrative Services sub-program will lose Kshs. 23M as follows; recurrent Kshs. 23M and Kshs. 5M from the development. The changes will be effected as follows
 - i. Emergency fund to lose Kshs. 15M –Recurrent
 - ii. Training of Supplier s/ supplier development to face a reduction of Kshs. 3M from its recurrent
 - iii. Research and development will be reduced by Kshs. 5M
2. Infrastructural facilities sub-program will face a total reduction of Kshs. 11.5M from its developments. The changes are as per the following narration;
 - i. Equipping and communication infrastructure for finance board room a reduction of Kshs. 5M
 - ii. County offices parking improvements a reduction of Kshs. 3M
 - iii. Document management storage containers a reduction of Kshs. 1.5M
3. Participatory Budgeting Support Services sub-program will face a reduction of Kshs. 5M which will be reduced from Public participation for budget processes (Preparation of ADP, CFSP and Budget estimates)

2.0.3 Health Services

23. Mr. Speaker, the committee proposed a reduction of Kshs. 40M from the department of health. The reductions will be as follows Kshs. 20M recurrent and Kshs. 20M development. The proposed changes are as follows;

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- i. Kshs. 20M from Health Infrastructure Development and Improvement.
This will affect the project Completion of mother to child Hospitals
- ii. Kshs. 20M from Universal Health Coverage, the project on NHIF subsidy for indigents and vulnerable

2.0.4 Agriculture Livestock and Fisheries

24. Mr. Speaker, the committee proposed a reduction of Kshs. 88.46M from the department of Agriculture Livestock and Fisheries. The reductions will be as follows 16.1M recurrent and 72.36M development. The proposed changes are as follows;

- i. Agricultural Sector Extension Management (ASEM) sub-program will face a reduction of Kshs. 5M, the project on Extension Services- Farmer trainings and advisory on livestock and crop management will be reduced by a similar amount of Kshs. 5M recurrent allocation
- ii. Land and Crop Productivity will be reduced by Kshs. 20M specifically affecting Procurement and Supply of Subsidized Farm Inputs (Maize, beans, fertilizers and other inputs) project developments
- iii. The entire program on Contract farming development initiatives will lose Kshs. 6M in its recurrent
- iv. The entire program on Irrigation Development & Management will lose Kshs. 34M in its development
- v. The entire allocation of Kshs. 13.1M from Feedlot development services which is as follows Kshs. 5.1M in the recurrent and Kshs. 8M
- vi. The entire Kshs. 10.36M from the program Livestock Production developments allocations.

2.0.5 Lands, Housing and Urban Development

25. Mr. Speaker, the committee proposed a reduction of Kshs. 247,129,030 from the department of **Lands, Housing and Urban Development**. The reductions will be as follows Kshs 2M recurrent and Kshs. 245,129,030 development. The proposed changes are as follows;

- i. The sub-program on personnel services to lose Kshs. 2M
- ii. Survey and planning services to lose Kshs. 10M
- iii. Land Management Services to lose Kshs. 15M
- iv. Urban Development to lose Kshs. 15M

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- v. Road network to lose Kshs. 210,129,030
- vi. Annuity fund to lose Kshs. 10M

2.0.6 Education and Social Services

26. Mr. Speaker, the Sectoral committee proposed a reallocation of Kshs. 7.5M from the department of education and social services. The reallocations will affect Vocational Education and Training development re-currents.

2.0.7 Trade, Tourism Enterprise Development and Cooperatives

27. Mr. Speaker, the Sectoral committee proposed a total reallocation of Kshs. 101,392,275.

This will be distributed as follows; Kshs. 20M from the recurrent and Kshs 81,392,275 from the developments.

2.0.8 Water, Environment and Natural Resources

28. Mr. Speaker, this department is proposed to lose Kshs. 10.5M, with deductions of Kshs. 3M from the re-currents and Kshs. 7.5M from the developments. The said reductions are as follows;

- i. Kshs. 2.5M reductions from Climate Change Adaptation & Mitigation
- ii. Kshs 5M reductions from Supply of pipes and fittings to community water projects county wide
- iii. Kshs. 3M reductions from Administrative and Planning Services

2.1 COUNTY ASSEMBLY BUDGET ESTIMATES 2020/2021

2.1.1 Background

35. Mr. Speaker the County assembly had a 2019/2020 budget of Kshs 544,388,054 with a recurrent ceiling of Kshs. 422,388,054, Kshs. 72,000,000 and Kshs. 20,000,000 for staff car and mortgage fund. At the close of the year the assembly had achieved 100% budget utilization under recurrent and 50% under development. The putting up of assembly ward offices in all the wards is ongoing and will be completed in this financial year 2020/2021.

36. The Commission on Revenue Allocation (CRA) increased the assembly budget by about Kshs. 10 million that is from Kshs. 441,560,603 in 2018/2019 to Kshs. 452,388,052 in 2019/2020. This usually takes care of the annual increments in staff costs and the general rise in the cost of living.

37. However, in 2020/2021 financial year, CRA retained the same budget ceiling of Kshs. 452,388,052 due to the challenges brought about by the Covid-19 pandemic.

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38. Therefore **Mr. Speaker**, the assembly will operate with a tighter budget in the financial year that will demand enhanced financial discipline and cost cutting measures.

2.1.2 Recurrent Budget

39. Mr. Speaker, in 2020/2021 financial year the recurrent budget of Kshs. 452,388,052 will be directed to meeting costs in the following areas.

1. Remuneration of members of the county assembly and staff, acquire a medical cover for both members and staff and meet other non-discretionary personnel costs
2. Support legislation, representation and oversight. This will include support of oversight activities and enactment of the mandatory laws including appropriation act, finance act among others and other laws introduced to the assembly for effective running of the government in addressing county issues
3. Continuously support training of members of the county assembly and staff on parliamentary procedures.
4. Support operational and maintenance cost of the assembly for effective running

2.1.3 Development

40. Mr. Speaker, the county assembly has a total development budget of Kshs. 70 million. The CASB in its fiscal strategy paper for 2020/2021 financial had identified a list of priority projects for the financial year. This allocation will be directed to the following projects.

1. Completion of the ward offices by construction of public toilets for the offices and procuring of the requisite furniture.
2. Procuring a mace for the assembly.
3. Replacing the assembly tent's worn out roof to be used for meetings and other government activities like indoor games
4. Putting up a stone wall around the assembly land to enhance security around the buildings including the cafeteria area.
5. Purchase of one land cruiser for the assembly oversight activities.
6. Put up a smoking zone in the assembly and buy two containers to provide storage space.
7. Procure an E-Parliament system for the assembly. The aim is to improve the management of the assembly activities through use of information technology.
8. Prepare for the construction of an assembly chamber and offices in Rumuruti.

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2.1.4 Staff Car and Mortgage fund

41. Mr. Speaker the staff fund is still way underfunded with only a quarter of the staff benefitting since the fund was started four years ago. In this financial year Kshs. 30 million is budget to increase the seed money to about Kshs. 90 million.

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CHAPTER THREE

3.0 OBSERVATIONS, CONCLUSIONS AND RECOMMENDATIONS

29. Mr. Speaker, the committee is guided by Standing order 207 (5) which provides that ‘The Budget and Appropriations Committee shall discuss and review the Estimates and make recommendations to the Assembly, taking into account the recommendations of the Sectoral Committees, the views of the Executive Committee Member in charge of Finance and the public.’

30. The committee held a meeting on 18th July 2020 to consider the recommendations of the Sectoral committees. The committee guided by PFMA 131 (2) invited the county executive member of finance to seek views of the county treasury on the recommended amendments.

31. Mr. Speaker, the committee was able to make the following observations;

3.1 Observations

- a) The budget estimates tabled in this house were not prepared in accordance with the resolutions adopted regarding the County Fiscal Strategy Paper 2020. Section 130 (1) (a) (iii) of the PFMA 2012 provides by the County Executive Committee member for finance should attach a memorandum explaining how the resolutions adopted by the county assembly on the budget estimates have been taken into account. The committee can confirm to this house that this was not attached. However, the committee notes that the estimates were forwarded to this house before approval of the CFSP 2020.
- b) **The recommendations by the Sectoral committees did not consider PFMA regulations No. 37 (1) which limits any increase or reduction in expenditure of a Vote by 1%.** The reductions recommended by the Sectoral committee went beyond the 1% limit provided for, therefore Mr. Speaker, the committee cannot be guided by the views given.

3.2 Committee’s Recommendations

32. Mr. Speaker, the committee makes the following recommendations;

3.2.1 Developments

33. Mr. Speaker, the following amendments will be done in the development votes

- a. The County Department of County

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- b. Administration will receive additional Kshs. 6,099,545. This will be utilised on completion of Governor's Office in Rumuruti
- c. County Public Service Board additional Kshs. 281,269 to be utilised on Refurbishment and Furnishing Board Offices.
- d. The County Department of Finance and Economic Planning to face a reduction of Kshs. 300,921,660. This will largely affect the allocation on statutory remittances, whose allocation stood at Kshs. 360M. The committee recommends the balance to be utilised as follows;
 - i. An allocation of Kshs. 50M for Completion of mother to child Hospitals, the completion of this unit will be financed from the Department of Finance
 - ii. Kshs. 9,078,340 on Furnishing and refurbishment of county treasury offices
 - iii. All other developments in this department will be utilised as per the proposed estimates
- e. Laikipia County Development Authority allocation will be reduced by Kshs. 1,836,978. the reduction will affect the LCDA development and infrastructural activities.
- f. Laikipia County Revenue Board will receive an additional Kshs. 5,759,542 this will be used to clear the 2019/2020 pending bills incurred by the board after reductions during the supplementary budget 2019/2020.
- g. Health Services will face a total reduction of Kshs. 41,462,183. The committee recommends this reduction will affect the allocations done on Completion of Mother to Child Hospitals, this completion will be financed through the Finance and Economic planning vote. The additional Kshs. 8,537,817 to be utilised in ward level facilities, each ward will get Kshs. 2,304,585
- h. Nanyuki Teaching and Referral Hospital to lose Kshs. 265,768
- i. The County Department of Agriculture, Livestock and Fisheries Development to face a reduction of Kshs. 37,760,758. This reduction will be as follows; Kshs. 33.8M from Development of water pans, irrigation dams, Irrigation projects,

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equipment's and supply of liners, Kshs. 3,960,758 from Procurement and Supply of Subsidized Farm Inputs (Maize, beans, fertilizers and other inputs).

- j. The County Department of Lands and Urban Development will receive an additional Kshs. 215,020,481. This additional figure will be utilised as follows;
 - i. Rumuruti Municipality Developments (Independent Vote head) Kshs. 20M,
 - ii. Urban development will receive additional Kshs. 25M
 - iii. Road Construction will receive additional Kshs. 170,020,481 raising the amount for road construction to Kshs. 195,149,511 which will be shared out to all wards equally, each ward will receive Kshs. 13,009,967. The Members will be required to submit a list of all roads in their wards to be constructed using this allocation.
 - iv. All other projects within this department remains unchanged.
- k. The County Department of Education and Social Services will receive an additional Kshs. 40,102,193. This addition Mr. Speaker will be appropriated as follows;
 - 1. Each ward will receive Kshs. 1.7M for the construction of additional ECDE classroom (The members will provide a list of priority classrooms)
 - 2. Kshs. 9,620,933 on Support and improvement of learning institutions Sub-program,
 - 3. Kshs. 5M to be allocated under Social and Cultural Development Sub-program on Construction of Community Social Halls in Mukogondo West
- l. The County Department of Trade, Tourism Enterprise Development and Co-op will face a reduction of Kshs. 46,052,004. This reduction will affect the following sub-programs and projects;
 - i. Kshs. 30M from Cooperative and tourism sector support and recovery initiatives
 - ii. Kshs. 1.5M Investment Promotion Program
 - iii. Kshs. 6.5M from Manufacturing Infrastructure Support sub-program
 - iv. Kshs. 1M form Research & Development sub-program

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- v. Kshs. 6.8M from Space and Infrastructural Development sub-program
- vi. Kshs. 252,004 from Market Infrastructural Development
- m. The County Department of Water, Environment and Natural Resources will receive an additional Kshs. 150,423,342. **Mr. Speaker**, this addition will be utilised on;
 - i. Rural Water Supply with each Ward receiving an additional Kshs. 8,228,222 to finance ward level projects,
 - ii. Kshs. 27M on equipping of boreholes and pipeline extensions.
- n. The County Assembly will receive additional Kshs. 57M

3.2.2 Recurrent Votes

34. Mr. Speaker, the committee recommends the following changes in the recurrent votes

- a. The County Department of County administration will receive additional Kshs. 17, 052,452. This will be utilised on the following sub-programmes;
 - i. Kshs. 8M will be sent to Rumuruti Municipality as an independent vote
 - ii. Kshs. 9,052,452 to be appropriated under Community Leaders For a
 - iii. The Kshs. 100M set aside for public service restructuring will be used for re-organising the public service but not for sending anyone home on the ground of redundancy
- b. County Public Service Board will receive additional Kshs. 2.9M for Board Secretariat Services
- c. Finance and Economic Planning to face a reduction of Kshs. 21,466,101. This will affect the following;
 - i. Kshs. 15M reductions to be made on Statutory remittances
 - ii. Kshs. 6,466,101 from Public Participation on budget process
- d. Laikipia County Development Authority will receive additional Kshs. 2,100,739 raising the allocation for LCDA Board operations and Partnerships and fund raising
- e. Laikipia County Revenue Board will receive additional Kshs. 7,802,744 to finance the pending bills for the financial year 2019/2020
- f. The County Department of Agriculture, Livestock and Fisheries will face a reduction of Kshs. 14,257,080. This reduction will affect the following sub-programs;
 - i. Kshs. 3,157,080 from Agricultural Sector Extension Management (ASEM)

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- ii. Kshs. 6M from Contract Farming
- iii. Kshs. 5.1M from Feedlot Development Services
- g. The County Department of Education and Social Services will face a reduction of Kshs. 11,822,207. The reductions will be effected as follows;
 - i. Administration services to lose Kshs. 1,222,207
 - ii. Kshs. 200,000 from Staff management and operations
 - iii. Kshs. 9.4 from Vocational Education and Training development sub-program
 - iv. Kshs. 0.5M from Sports operations and administration
 - v. Kshs. 0.5 from LARREC operations and administration
- h. The County Department of Trade, Tourism Enterprise Development and Co-op will face a reduction of Kshs. 20,698,954. This will affect the following sub-programs;
 - i. Kshs. 2M from Administration, planning and support services Sub-program
 - ii. Kshs. 1M from Trade Development
 - iii. Kshs. 3M from Business Support and Promotions sub-program
 - iv. Kshs. 4.5M from Manufacturing Infrastructure Support sub-program
 - v. Kshs. 698,954 from Investment profiling and promotion sub-program
 - vi. Kshs. 1M from Metrological Laboratory services /Weights & Measures
 - vii. Kshs. 2M from Linkage to Partners Sub-program
 - viii. Brand promotion Sub-program will lose Kshs. 1M
 - ix. Tourism Promotion & Marketing Sub-program to lose Kshs. 3.5M
 - x. Kshs. 2M Research and development Sub-program
- (i) Rumuruti Municipality had not been given independent allocation in the CFSP. This being an independent board as required, Kshs. 8M will be moved from County administration to the Municipality Board.

3.3 Conclusion

42. In conclusion **Mr. Speaker**, Laikipia is for we the Laikipians and we are all elected to serve the interest of our residents, let's work towards this endeavour and make Laikipia great again and attractive to investors. I call upon the members to submit their priority projects for the following departments before we adopt the Appropriations Act 2020/2021; Medical services, Lands and Urban Development, Education and social services and water, environment and natural resources.

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43. Finally, I call upon all the members of this House to support this report and approve it to allow for the Laikipia County Appropriations Act 2020/2021 and consequently the implementation of this budget.

Thank you, Mr. Speaker.

ANNEXURES

1. COUNTY ADMINISTRATION AND PUBLIC SERVICE

Programme	Sub Programme	Projects	COUNTY ADMINISTRATION AND PUBLIC SERVICE				AMENDMENTS		FINAL BUDGET	
			Location/ Ward	Recurrent	Development	Total	Recurrent	Development	Recurrent	Development
County Administration	Decentralized Services	Completion of County Headquarters	Rumuruti	0	20,500,000	20,500,000			0	20,500,000
		Governor's office	Rumuruti					6,099,545	0	6,099,545
		Service centres Segera, Ngobit, Sosian, Marmanet	Segera, Ngobit, Sosian, Marmanet	0	10,000,000	10,000,000			0	10,000,000
		Completion and equipping of Nanyuki fire station	Nanyuki	1,500,000	2,500,000	2,500,000			1,500,000	2,500,000
		Construction and equipping of a modern fire station in Nyahururu	Nyahururu	1,500,000	6,000,000	6,000,000			1,500,000	6,000,000
		Refurbishment of subcounty offices	Nanyuki	0	5,000,000	5,000,000			0	5,000,000
		Laikipia East Sub County Administration	Nanyuki	4,000,000		4,000,000			4,000,000	0
		Laikipia West Sub County Administration	Igwamiti	4,000,000		4,000,000			4,000,000	0
		Laikipia North Sub County Administration	Mukogodo East	2,000,000		2,000,000			2,000,000	0
		Head quarter services	County hq	7,296,931		7,296,931			7,296,931	0
		Sub Total		20,296,931	44,000,000	61,296,931	-	6,099,545	20,296,931	50,099,545
	County Delivery and Results Reporting	County Operations Project Management	Nanyuki	5,500,000		5,500,000			5,500,000	0
		Conducting Citizen Score Card Reports	County Wide	1,000,000		1,000,000			1,000,000	0

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		Sub Total		6,500,000	-	6,500,000		6,500,000	-
	Information, Communication technology	ICT Services and Operations	County Wide	8,000,000		8,000,000		8,000,000	0
		Sub Total		8,000,000	-	8,000,000		8,000,000	-
	Executive Support services	Executive car and mortgage	County Wide	15,000,000		15,000,000		15,000,000	0
		Formulation of Policies, Bills and regulations	County Wide	2,000,000		2,000,000		2,000,000	0
		Legal Support Services	County Wide	7,000,000		7,000,000		7,000,000	0
		Contingent Legal Payments	County Wide	20,000,000		20,000,000		20,000,000	0
		Office of the County Secretary and Deputy Secretary	County Wide	6,000,000		6,000,000		6,000,000	0
		Office of the Governor and Deputy Governor	County Wide	40,000,000		40,000,000		40,000,000	0
		Sub Total		90,000,000	-	90,000,000		90,000,000	-
Human Capital Management and Development	Human Capital Strategy	Personnel Emoluments	County Wide	2,779,507,605		2,779,507,605		2,779,507,605	0
		Medical Insurance and Work Place Injuries benefits	County Wide	150,000,000		150,000,000		150,000,000	0
		Public Service Restructuring/ re-organisation	County Wide	100,000,000		100,000,000		100,000,000	0
		Sub total		3,029,507,605	-	3,029,507,605		3,029,507,605	-
	Human Resource Management and development	Human Resource Management and development	Nanyuki	2,000,000		2,000,000		2,000,000	0
		Information and Records Management	Nanyuki	1,000,000		1,000,000		1,000,000	0
		Automation of	Nanyuki	400,000		400,000		400,000	0

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		Records								
		Archives Operations	Nanyuki	1,000,000		1,000,000			1,000,000	0
		Sub Total		4,400,000	0	4,400,000			4,400,000	0
Security and Policing Support Services	Urban Amenities and development	Routine maintenance of street and flood lights	County Wide		5,000,000	5,000,000			0	5,000,000
		Installation of street lights	County wide	0	0				0	0
		Electricity bills	Countywide	20,000,000		20,000,000			20,000,000	0
		Sub Total		20,000,000	5,000,000	25,000,000			20,000,000	5,000,000
Public Safety Enforcement and Disaster management	Intergovernmental	Security provision and oversight services	Countywide	12,000,000		12,000,000			12,000,000	0
		Council of Governors		6,000,000		6,000,000			6,000,000	0
		Central Kenya Economic Block		2,000,000		2,000,000			2,000,000	0
		Public toilet at Police Post at Naibor STU	Segera		1,000,000	1,000,000			0	1,000,000
		Cooperation for Peace and Development		2,000,000		2,000,000			2,000,000	0
		Subtotal		22,000,000	1,000,000.00	23,000,000			22,000,000	1,000,000.00
	Enforcement and Disaster risk reduction	Disaster Response Services	County Wide	5,000,000		5,000,000			5,000,000	0
		Enforcement unit Services	County Wide	4,000,000		4,000,000			4,000,000	0
		Sub Total		9,000,000	-	9,000,000			9,000,000	-
		Fire Response Unit Staff Training	County Wide	2,000,000		2,000,000			2,000,000	0
		Fire Response Unit Operations	County Wide	4,000,000		4,000,000			4,000,000	0
		Subtotal		6,000,000	0	6,000,000			6,000,000	0
	Alcohol Control Services	Alcohol control committee	County Wide	3,000,000		3,000,000			3,000,000	0

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		services								
		Awareness creation and rehabilitation services	County Wide	1,500,000		1,500,000			1,500,000	0
		Subtotal		4,500,000	-	4,500,000			4,500,000	-
Public Participation and Civic Education	Public Participation and stakeholders' fora	County CSOs Forum Services	County Wide	2,000,000		2,000,000			2,000,000	0
		Community Leaders Fora	County Wide	4,000,000		4,000,000			4,000,000	
		Subtotal		6,000,000	-	6,000,000			6,000,000	-
	Communication Support services	Communication Support Services	County Wide	4,000,000		4,000,000	9,052,452		13,052,452	0
		Subtotal		4,000,000	0	4,000,000	9,052,452		13,052,452	0
Total				3,230,204,536	50,000,000	3,277,204,536	9,052,452	6,099,545	3,239,256,988	56,099,545

2. COUNTY PUBLIC SERVICE BOARD

Programme	Sub Programme	Projects	Location	Recurrent	Development	Final budget	AMENDMENTS		Recurrent	Development
			/Ward				Recurrent	Development		
Human Capital Management and Development	Public Service Board Services	Refurbishment and furnishing of Board offices	Nyahururu	0	5,000,000	5,000,000		281,269	-	5,281,269
		Human Capital Policies and Guidelines	County Wide	4,500,000	0	4,500,000			4,500,000.00	0
		Board Secretariat Services	Igwamiti	7,098,980	0	7,098,980	2,900,000.00		9,998,980.00	0
Total				11,598,980	5,000,000	16,598,980	2,900,000	281,269	14,498,980	5,281,269

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3. FINANCE AND ECONOMIC PLANNING

FINANCE, PLANNING AND COUNTY DEVELOPMENT							AMENDMENTS		FINAL BUDGET	
Programmes	Sub-Programme	Projects	Location/Ward	Recurrent	Development	Total	Recurrent	Development	Recurrent	Development
Administration and Personnel Services	Personnel Services	Training and human development	County Wide	2,800,000	0	2,800,000				0
		Sub-Total		2,800,000	0	2,800,000	0	-	0	0
	Administrative Services	Headquarter Operations and maintenance.	County Wide	11,400,000	0	11,400,000			11,400,000	0
		County treasury administrative services	County Wide	5,000,000	0	5,000,000			5,000,000	0
		Emergency fund	County Wide	30,000,000	0	30,000,000			30,000,000	0
		Training of Supplier s/ supplier development	County Wide	6,000,000	0	6,000,000			6,000,000	0
		Research and development			10,000,000	10,000,000			0	10,000,000
		Completion of mother to child Hospitals	Nanyuki and Nyahururu					50,000,000	0	50,000,000
		Statutory remittances		15,000,000	360,000,000	375,000,000	(15,000,000)	(360,000,000)	0	0
		Sub-Total		67,400,000	370,000,000	437,400,000	(15,000,000)	(310,000,000)	52,400,000	60,000,000
	Infrastructural facilities	Equipping and communication infrastructure for finance board room.	County Wide	0	7,000,000	7,000,000			0	7,000,000
		Furnishing and equipping county treasury offices	Nanyuki					9,078,340	0	9,078,340
		Renovation of former county development offices	Nanyuki	0	1,500,000	1,500,000			0	1,500,000
		County offices parking improvements	County Wide		9,000,000	9,000,000			0	9,000,000
		Document management storage			3,000,000	3,000,000			0	3,000,000

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		containers								
		Document management storage containers		-	20,500,000	20,500,000	-	9,078,340	-	29,578,340
Public Finance Management services	Supply Chain Management Services	Supply chain operations	County Wide	2,394,223	0	2,394,223			2,394,223	0
		Publicity and advertisement for procurement of works, goods and services	County Wide	2,000,000	0	2,000,000			2,000,000	0
		Secretariat services to ad hoc committee meetings	County Wide	1,500,000	0	1,500,000			1,500,000	0
		Secretariat services to inspection and acceptance committee	County Wide	1,000,000	0	1,000,000			1,000,000	0
		Coordination of contract formulation and signing for works, goods and services	County Wide	500,000	0	500,000			500,000	0
		Sub-Total		7,394,223	0	7,394,223	0	-	7,394,223	0
	County Treasury, Accounting and Reporting Services	Accounting and Financial reporting	County Wide	7,000,000	0	7,000,000			7,000,000	0
		Sub-Total		7,000,000	0	7,000,000	0	-	7,000,000	0
	Internal Audit Services	Internal audit operations	County Wide	5,606,000	0	5,606,000			5,606,000	0
		Audit committee	County Wide	3,394,000	0	3,394,000			3,394,000	0
		Sub-Total		9,000,000	0	9,000,000	0	-	9,000,000	0
	Budget management	Compliance, exchequer requisitions and reports	County Wide	1,550,000		1,550,000			1,550,000	0
		Budget unit operations	County Wide	2,650,000	0	2,650,000			2,650,000	0
		Budget office renovation			500,000	500,000			0	500,000
		CBEF operations	County Wide	1,200,000	0	1,200,000			1,200,000	0
		Sub-Total		5,400,000	500,000	5,900,000	0	-	5,400,000	500,000

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	Assets and Fleet Management	Verification and tagging of fixed assets	County Wide	1,800,000	0	1,800,000			1,800,000	0
		Office operations	County Wide	2,000,000	0	2,000,000			2,000,000	0
		Fleet management and logistical support systems	County Wide	2,000,000	0	2,000,000			2,000,000	0
		Sub-Total		5,800,000	0	5,800,000	0	-	5,800,000	0
Development planning services	Integrated Planning Services	Formulation of budget output papers (ADP, CBROP, Sector Working Group Reports, CFSP, Budget Estimates)	County Wide	2,500,000	0	2,500,000			2,500,000	0
		Review, editing, publication and dissemination of CIDP 2018-2022	Countywide	2,000,000	0	2,000,000			2,000,000	0
		Integrated development planning operations	Countywide	3,000,000	0	3,000,000			3,000,000	0
		Sub-Total		7,500,000	0	7,500,000	0	-	7,500,000	0
	Research Statistics and Documentation Services	Preparation and Publication of Annual Statistical Abstract	Countywide	2,000,000	0	2,000,000			2,000,000	0
		Feasibility studies (Surveys implementation)	Countywide	1,000,000	0	1,000,000			1,000,000	0
		Publications and library services	Countywide	500,000	0	500,000			500,000	0
		Sub-Total		3,500,000	0	3,500,000	0	-	3,500,000	0
	Programme Monitoring and Evaluation	Carry out and prepare M&E reports on County development performance for four quarters	Countywide	1,500,000	0	1,500,000			1,500,000	0

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		County monitoring and evaluation committee COMEC operations	Countywide	1,000,000	0	1,000,000			1,000,000	0
		Formulation of M&E policy	Countywide	1,000,000	0	1,000,000			1,000,000	0
		Training on Monitoring and evaluation	Countywide	1,000,000	0	1,000,000			1,000,000	0
		Sub-Total		4,500,000	0	4,500,000	0	-	4,500,000	0
	Participatory Budgeting Support Services	Public participation for budget processes (Preparation of ADP, CFSP and Budget estimates)	Countywide	18,800,000	0	18,800,000	(6,466,101.00)		12,333,899	0
		Sub-Total		18,800,000	0	18,800,000	-6,466,101	-	12,333,899	0
Total				139,094,223	391,000,000	530,094,223	(21,466,101)	(300,921,660)	114,828,122	90,078,340

4. LAIKIPIA COUNTY DEVELOPMENT AUTHORITY

Programmes	Projects	Location/ Ward	Recurrent	Development	Total	AMENDMENTS		Recurrent	Development
						Recurrent	Development		
Strategic Partnership and Collaboration	LCDA Board operations and Partnerships and fund raising	Countywide	8,399,261		8,399,261	2,100,739		10,500,000	
	LCDA development and infrastructural activities	Countywide		5,000,000	5,000,000		(1,836,978.00)		3,163,022.00
Departmental Total			8,399,261	5,000,000	13,399,261	2,100,739	-1,836,978	10,500,000	3,163,022

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5. LAIKIPIA REVENUE BOARD

Programmes	Sub- Programme	Projects	Location/	Recurrent	Development	Final budget	AMENDMENTS		FINAL BUDGET	
			Ward				Recurrent	Development	Recurrent	Development
Laikipia County Revenue Authority	Revenue Collection services	Revenue operations and maintenance, Revenue fleet and logistics, Accountable documents Services, Public Participation	Countywide	22,000,000		22,000,000		-	22,000,000	-
	Revenue management services	Board Services, Security Services, Legal Services, Strategic Project Monitoring and Intervention, Training and capacity building	Countywide	9,197,256		9,197,256			9,197,256	-
	Revenue management infrastructure Facility	Research and feasibility on revenue	Countywide		1,000,000	1,000,000			0	1,000,000
		Revenue collection and Mgt system			8,000,000	8,000,000		-	0	8,000,000
		ICT Infrastructure and connectivity			5,000,000	5,000,000			0	5,000,000
		Pending Bills					7,802,744	5,759,542	7,802,744	5,759,542
		Purchase of weighbridge			6,000,000	6,000,000			0	6,000,000
	Total			31,197,256	20,000,000	51,197,256	7,802,744	5,759,542	39,000,000	25,759,542

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6. HEALTH SERVICES

Programmes	Sub-Programme	Project Description	Location	PROPOSED BUDGET			AMENDMENTS		FINAL BUDGET	
				Recurrent	Development	Total	Recurrent	Development	Recurrent	Development
Curative and Rehabilitative Health program	Health Products and Technologies Support Services	Purchase of Essential medicines and supplies for Sub County Hospitals, Health Centres and Dispensaries.	County wide	50,832,955		50,832,955			50,832,955	-
	Sub-Total			50,832,955.00	-	50,832,955.	-	-	50,832,955	-
	Sub County Hospitals	Service delivery at Rumuruti Sub county Hospital	Rumuruti	1,200,000		1,200,000			1,200,000	-
		Service delivery at Ndindika Sub county Hospital	Githiga	1,200,000		1,200,000			1,200,000	-
		Service Delivery at Lamuria Sub County Hospital	Tigithi	1,200,000		1,200,000			1,200,000	-
		Service Delivery at Ol Moran Sub County Hospital	Olmoran	1,200,000		1,200,000			1,200,000	-
		Service Delivery at Kimanjo Sub County Hospital	Mukogodo West	1,200,000		1,200,000			0	-
		Service Delivery at Doldol sub county Hospital	Mukogodo East	1,200,000		1,200,000			1,200,000	-
	Sub-Total			7,200,000	0	7,200,000	0	0	7,200,000	0
	Health Infrastructure Development and Improvement	Completion of mother to child Hospitals	Nanyuki and Nyahururu		50,000,000	50,000,000		(50,000,000)	0	-
		Construction and equipping health facilities as per priority list.	County Wide		26,030,970	26,030,970		8,537,817	0	34,568,787

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	Sub-Total			0	76,030,970	76,030,970	-	(41,462,183)	-	34,568,787
	Emergency Referral and Rehabilitative Services	Ambulance services and referral	County Wide	1,800,000		1,800,000			1,800,000	-
	Sub-Total			1,800,000	0	1,800,000	0	0	1,800,000	0
	Diagnostic Improvement at Dispensary and Health centre level	Equipping Likii Health Centre Laboratory	Nanyuki		1,000,000	1,000,000			0	1,000,000
		Equipping of Kalalu Laboratory	Umande		500,000	500,000			0	500,000
		Equipping Of Laboratory at Oljabet Health Centre	Marmanet		1,000,000	1,000,000			0	1,000,000
		Equipping of Laboratory at Olmorani Sub county Hospital	Ol Moran		1,000,000	1,000,000			0	1,000,000
Curative and Rehabilitative Health program		Equipping Laboratory at Pesi Health Centre	Salama		1,000,000	1,000,000			0	1,000,000
		Equipping Laboratory at Kihato Dispensary	Tigithi		1,000,000	1,000,000			0	1,000,000
		Equipping of Laboratory at Arjijo Health centre	Mukogodo East		1,000,000	1,000,000			0	1,000,000
	Sub-Total			0	6,500,000	6,500,000	0	0	0	6,500,000
	Health training infrastructural program	KMTC block sewer line and furniture	Nanyuki		3,000,000	3,000,000			0	3,000,000
	Sub-Total			0	3,000,000	3,000,000	0	0	0	3,000,000
	Referral strategy	Reverse referral by Specialists	County wide	1,300,000		1,300,000			1,300,000	-
		Specialists Medical/surgical Camps	County wide	2,000,000		2,000,000			2,000,000	-
	Sub-Total			3,300,000	0	3,300,000	0	0	3,300,000	0
General Administrative and Planning	Health, Policy, Governance, Planning and	Head Quarter services and Support	County Wide	4,500,000		4,500,000			4,500,000	-

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Services	Financing	supervision								
	Sub-Total			4,500,000	0	4,500,000	0	0	4,500,000	0
	Human Resources Development	Human resource management and Development	County Wide	1,000,000		1,000,000			1,000,000	-
	Sub-Total			1,000,000	0	1,000,000	0	0	1,000,000	0
	Health Information, Standards and Quality Assurance	Research and Development	County Wide	500,000		500,000			500,000	-
	Sub-Total			500,000	0	500,000	0	0	500,000	0
Preventive Health Services	Nutrition Services	Nutrition Support Services	County Wide	3,300,000		3,300,000			3,300,000	-
	Sub-Total			3,300,000	0	3,300,000	0	0	3,300,000	0
	Public Health Services	Public Health Officers and Support for CLTS	County Wide	2,000,000		2,000,000			2,000,000	-
	Sub-Total			2,000,000	0	2,000,000	0	0	2,000,000	0
	Family Planning, Maternal and Child Health Services	Reproductive Health, Immunization services Support Services	County Wide	800,000		800,000			800,000	-
	Sub-Total			800,000	0	800,000	0	0	800,000	0
	TB/HIV/AIDS Prevention and Control	HIV/TB Support Services	County Wide	1,000,000		1,000,000			1,000,000	-
	Sub-Total			1,000,000	0	1,000,000	-	-	1,000,000	-
	Non-Communicable Diseases Control and Prevention	Non-Communicable Support services	County Wide	800,000		800,000			800,000	-
	Sub-Total			800,000	0	800,000	-	-	800,000	-
	Maternal Child health services	TBA to TBC incentive program (1,500 goats for a	Laikipia North Sub County	1,500,000		1,500,000			1,500,000	-

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		delivery)								
	Sub-Total			1,500,000	0	1,500,000	-	-	1,500,000	-
	Universal Health Coverage	NHIF subsidy for indigents and vulnerable	County Wide	30,000,000		30,000,000	(20,000,000)		10,000,000	-
	Sub-Total			30,000,000.00	-	30,000,000.00	(20,000,000)	-	10,000,000.00	-
	Social Health Insurance Scheme: Universal Health Coverage and subsidies	Community Health Workers Stipend and operations	County Wide	10,000,000		10,000,000			10,000,000	-
	Sub-Total			10,000,000	0	10,000,000	0	-	10,000,000	-
	Community Health Strategy, Advocacy and Surveillance	Disease Surveillance and Public Health Operations		800,000		800,000			800,000	-
	Sub-Total			800,000	0	800,000	0	-	800,000	-
Total				119,332,955	85,530,970	204,863,925	-20,000,000	-41,462,183	99,332,955	44,068,787
Grants				171,697,857	132,021,277	303,719,134			171,697,857	132,021,277
Departmental Total				291,030,812	217,552,247	508,583,059			291,030,812	217,552,247

7. NANYUKI TEACHING AND REFERRAL HOSPITAL

Programmes	Sub-programme	Project Description	PROPOSED BUDGET			AMENDMENTS		FINAL ESTIMATES	
			Recurrent	Development	Total	Recurrent	Development	Recurrent	Development
General Administrative and Planning Services	General Administrative and Planning Services	Hiring of Contractual Employees – Others	12,700,000		12,700,000			12,700,000	-
		Telephone allowance CEO, HoDs, 10 Managers, Select Section Heads as per government Guidelines	380,000		380,000			380,000	-
		Electricity bill	7,400,000		7,400,000			7,400,000	-
		Water Bills	3,000,000		3,000,000			3,000,000	-

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	Official Telephones & Mobile Phones Airtime, Internal Telephones and Hotlines	300,000		300,000			300,000	-
	Internet Broadband and Mobile Modems for Backup	600,000		600,000			600,000	-
	Postage services- Postal and courier services	65,000		65,000			65,000	-
	Staff reimbursements during patient referrals, other travels	2,000,000		2,000,000			2,000,000	-
	Airport tax, taxi, and other related costs	250,000		250,000			250,000	-
	Printing of patients' cards and files	1,000,000		1,000,000			1,000,000	-
	Support of various staff Scientific Conferences and Trainings	1,000,000		1,000,000			1,000,000	-
	Facilitation of Board Allowances	1,000,000		1,000,000			1,000,000	-
	Catering services to support various management, QI and staff meetings	500,000		500,000			500,000	-
	General Office Supplies (papers, pencils, forms, small office equip.)	2,000,000		2,000,000			2,000,000	-
	Purchase of computer accessories and toners	1,000,000		1,000,000			1,000,000	-
	Purchase of bin liners, paper towels, tissue papers and soap detergents	1,000,000		1,000,000			1,000,000	-
	Fuel for the utility vehicle, ambulances and the generator	2,000,000		2,000,000			2,000,000	-
	Purchase of gas and charcoal	1,500,000		1,500,000			1,500,000	-
	Security services and compound maintenance; Contracted Staff	2,000,000		2,000,000			2,000,000	-

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		Contracted Professional Services - As needed engagement of external clinicians to manage workload	300,000		300,000			300,000	-
		Patients refunds and Write Offs	120,000		120,000			120,000	-
		Other Operating Expenses	300,000		300,000			300,000	-
		Routine maintenance of vehicles	700,000		700,000			700,000	-
		Planned Preventive Maintenance of Equipment (Oxygen Plant, Theatre Ventilators, other non-MES equipment)	900,000		900,000			900,000	-
		Recurrent maintenance of buildings, plant and in-hospital utilities	800,000		800,000			800,000	-
		Painting, Tiling, Signage and General Improvement of Hospital Buildings (Facelift) -	700,000		700,000			700,000	-
		Software maintenance	500,000		500,000			500,000	-
		Sub total	44,015,000	0	44,015,000	0	-	44,015,000	-
	Health Infrastructure Development and Improvement	Equipment for mother child hospital		12,204,100	12,204,100		(265,768)	-	11,938,332
		Subtotals	0	12204100	12204100	0	(265,768)	-	11,938,332
Curative and Rehabilitative Health program	Curative and Rehabilitative Health program	Purchase of renal unit drugs and supplies	6,400,000		6,400,000			6,400,000	-
		Purchase of medical drugs	24,400,000		24,400,000			24,400,000	-
		Purchase of non-pharmaceuticals and dressings	10,000,000		10,000,000			10,000,000	-
		Hospital public health expenses -Fungicides, insecticides and sprays	300,000		300,000			300,000	-
		Purchase of medical gases-Chemical and industrial gases	1,000,000		1,000,000			1,000,000	-
		Purchase of laboratory reagents	6,200,000		6,200,000			6,200,000	-
		Purchase of patients'	7,700,000		7,700,000			7,700,000	-

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		food							
		Purchase of staff and patient uniforms	442,133		485,000			442,133	-
		Purchase of X-Ray films; Ultrasound Paper; Other Radiology Supplies	1,300,000		1,300,000			1,300,000	-
		Subtotals	57,742,133	0	57,785,000	0	-	57,742,133	-
Grand totals			101,757,133.00	12,204,100.00	114,004,100.00	-	(265,768)	101,757,133	11,938,332

8. NYAHURURU TEACHING AND REFERRAL HOSPITAL

Nyahururu Referral hospital					
Programme	Sub – Programme	Project Description	Recurrent	Development	Total
General Administrative and Planning Services	General Administrative and Planning Services	Hiring of contract staff/ Labour – Others	8,400,000		8,400,000
		Telephone Allowance	390,000		390,000
		Electricity bill	6,000,000		6,000,000
		Water Bills	2,000,000		2,000,000
		Official Telephones & Mobile Phones Airtime,	390,000		390,000
		Internet services	570,000		570,000
		Postage services	130,000		130,000
		Staff reimbursements during patient referrals, other travels	2,000,000		2,000,000
		Airport tax, taxi, and other related costs	200,000		200,000
		Printing of patients' cards and files	600,000		600,000
		Support of various staff Scientific Conferences and Trainings	1,000,000		1,000,000
		Support of management, QI and other staff meetings	1,000,000		1,000,000
		Facilitation of Board Allowances	1,000,000		1,000,000
		General Office Supplies (papers, pencils, forms, small office equip.)	1,800,000		1,800,000
		Purchase of computer accessories and toners	970,000		970,000

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		Purchase of bin liners, paper towels, tissue papers and soap detergents	1,500,000		1,500,000
		Fuel for the utility vehicle, ambulances and the generator	2,000,000		2,000,000
		Purchase of gas and charcoal	1,600,000		1,600,000
		Procurement of security services	1,100,000		1,100,000
		External technical services to support BOD committee	300,000		300,000
		Routine maintenance of vehicles	900,000		900,000
		Planned Preventive Maintenance of Equipment	1,000,000		1,000,000
		Maintenance of buildings, plant and in-hospital utilities- Asbestos roof replacement, rehabilitation of mortuary	1,000,000		1,000,000
		Software maintenance	600,000		600,000
		Sub-total	36,450,000	0	36,450,000
	Health Infrastructure Development and Improvement	Mother Child Hospital equipment		12,066,103	12,066,103
	Curative and Rehabilitative Health program	Purchase of medical drugs	21,800,000		21,800,000
		Purchase of non-pharmaceuticals and dressings	8,900,000		8,900,000
		Purchase of public health supplies	1,000,000		1,000,000
		Purchase of medical gases	1,000,000		1,000,000
		Purchase of laboratory reagents	7,500,000		7,500,000
		Purchase of patients' food	6,800,071		6,800,000
		Purchase of staff and patient uniforms	969,000		970,000
		Purchase of X-Ray films; Ultrasound Paper; Other Radiology Supplies	700,000		700,000
		Medical outreach for screening of chronic diseases	580,000		580,000
		Sub-total	49,249,071	12,066,103	61,315,103
Grand totals			85,699,071	12,066,103	97,765,174

9. AGRICULTURE, LIVESTOCK AND FISHERIES

Agriculture Livestock and Fisheries							AMENDMENTS		FINAL BUDGET	
Programme	Sub – Programme	Project Description	Location/Ward	Recurrent	Development	Final Budget	Recurrent	Development	Recurrent	Development
Administration and Support Services	Administrative Services	Fuels and Lubricants	County Wide	2,000,000	-	2,000,000			2,000,000	-
		Motor Vehicle/Motorcycle Maintenance/Overhaul/Repair	County Wide	1,500,000	-	1,500,000			1,500,000	-
		Office & Stations Rehabilitation	County Wide	500,000	-	500,000.00			500,000	-
		Internet Connections	County Wide	500,000	-	500,000.00			500,000	-
		Programmes Monitoring and Evaluation	County Wide	922,096	-	922,096.00			922,096	-
		Stationery	County Wide	1,000,000	-	1,000,000			1,000,000	-
		Sanitary and Cleaning Materials	County Wide	500,000.00	-	500,000			500,000	-
		Branding Services and Publicity	County Wide	800,000.00	-	800,000			800,000.00	-
		Catering Services	County Wide	1,143,000	-	1,143,000			1,143,000.00	-
		Water	County Wide	1,000,000	-	1,000,000			1,000,000.00	-
		Electricity	County Wide	1,200,000	-	1,200,000			1,200,000.00	-
		Airtime	County Wide	800,000.00	-	800,000.00			800,000.00	-
		Counterpart Funding for Development Grants-CAP	County Wide	-	18,140,000.	18,140,00			-	18,140,000
		Counterpart Funding for Development Grants-ASDSP	County Wide	-	5,500,000.	5,500,000.			-	5,500,000.00
		Counterpart Funding for Development Grants-EU-IDEAS	County Wide	-	2,500,000.	2,500,000.			-	2,500,000.00
		Sub-total		11,865,096	26,140,000	38,005,096	-	-	11,865,09	26,140,00

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									6	0
	Agricultural Sector Extension Management (ASEM)	Extension Services- Farmer trainings and advisory on livestock and crop management	Countywide	10,000,000.00	-	10,000,000.00	(3,157,080.00)		6,842,920.00	-
		Sub-total		10,000,000.00	-	10,000,000.00	(3,157,080.00)	-	6,842,920.00	-
Crop Development	Land and Crop Productivity	Procurement and Supply of Subsidized Farm Inputs (Maize, beans, fertilizers and other inputs)	Countywide	-	20,000,000.00	20,000,000.00		(3,960,758.00)	-	16,039,242.00
		Sub-total		-	20,000,000.00	20,000,000.00	-	(3,960,758.00)	-	16,039,242.00
Contract farming development initiatives	Farmer identification and Capacity development	Farmer identification and Capacity development	Countywide	2,000,000.00	-	2,000,000.00	(2,000,000.00)		-	-
	Development of input providers	Development of input providers	Countywide	2,000,000.00	-	2,000,000.00	(2,000,000.00)		-	-
	Financing and intermediaries' services	Financing and intermediaries' services	Countywide	2,000,000.00	-	2,000,000.00	(2,000,000.00)		-	-
		Sub-total		6,000,000.00	-	6,000,000.00	(6,000,000.00)	-	-	-
Irrigation Development & Management	Water Harvesting and Irrigation Technology	Completion of Muthengera Borehole	Igwamiti	-	200,000.00	200,000.00			-	200,000.00
		Development of water pans, irrigation dams, Irrigation projects, equipment's and supply of liners	Countywide	-	33,800,000.00	33,800,000.00		(33,800,000.00)	-	-
		Sub-Total		-	34,000,000.00	34,000,000.00	-	(33,800,000.00)	-	200,000.00
Feedlot development services	Micro –feedlots development initiatives	Partnerships and Capacity development	Countywide	2,000,000.00	-	2,000,000.00	(2,000,000.00)		-	-
	Community feedlots development of initiatives	Capacity development, trainings, reseedling, hay and feedlots structures	Countywide	2,000,000.00	8,000,000.00	10,000,000.00	(2,000,000.00)		-	8,000,000.00
	Large feedlots development initiatives	Partnerships and Capacity development	Countywide	1,100,000.00	-	1,100,000.00	(1,100,000.00)		-	-
		Subtotals		5,100,000.00	8,000,000.00	13,100,000.00	(5,100,000.00)	-	-	8,000,000.00

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Livestock Production	Livestock genetic improvement initiatives	Procurement and supply of improve livestock breeds	Countywide	-	10,360,000.00	10,360,000.00			-	10,360,000.00
		Subtotals		-	10,360,000.00	10,360,000.00	-	-	-	10,360,000.00
Veterinary Services Management	Animal Health and Disease Management	Procurement and supply of subsidized livestock vaccines	Countywide	-	5,000,000.00	5,000,000.00			-	5,000,000.00
		Subtotals		-	5,000,000.00	5,000,000.00	-	-	-	5,000,000.00
	Quality Assurance and Regulatory Services	Construction of Nanyuki Slaughterhouse Toilet	Nanyuki	-	1,500,000.00	1,500,000.00			-	1,500,000.00
		Subtotals		-	1,500,000.00	1,500,000.00	-	-	-	1,500,000.00
Total				32,965,096	105,000,000	137,965,096.00	(14,257,080.00)	(37,760,758.00)	18,708,016.00	67,239,242.00
Kenya Climate Smart Agriculture Project					236,105,200	236,105,200.00				
EU Ideas					15,626,168	15,626,168.00				
Agricultural Sector Development Support Programme				12,916,815		12,916,815				
Total				12,916,815	251,731,368	264,648,183.				

10. LAND AND HOUSING

						AMENDMENTS		Final	
Sub –programme	Project Description	Location/ward	Recurrent	Development	Final budget	Recurrent	Development	Recurrent	Development
Administration Services	Facilitation of headquarter services	County Wide	4,000,000		4,000,000			4,000,000	0
Personnel services	Planning and financial services	County Wide	4,800,000	-	4,800,000			4,800,000	0
Sub-total			8,800,000	-	8,800,000	-	-	8,800,000	-
Land Management Services	Phased Preparation of the County Spatial Plan	County wide		15,000,000	15,000,000			0	15,000,000
Survey and Planning Services	Phased survey and planning of centres	County wide		10,000,000	10,000,000			0	10,000,000
Sub-total			0	25,000,000	25,000,000	-	-	-	25,000,000
Housing Improvement	Develop a county specific housing policy	County wide	2,000,000	-	2,000,000			2,000,000	0
	Develop Partnerships for Investment in Housing based on the feasibility study carried with World Bank Consultants	County wide	2,000,000	-	2,000,000			2,000,000	0
Sub-total			4,000,000	0	4,000,000	0	0	4,000,000	0
County Building Construction Standards	Formulation of county building construction standards & Policy	County wide	700,000		700,000			700,000	0
Public Buildings and Bridges Inspectorate Services	Develop an inventory of County building projects	County wide	500,000		500,000			500,000	0
	Develop designs & drawings for County building projects	County wide	500,000		500,000			500,000	0

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	Development of bills of quantities for County building projects	County wide	500,000		500,000			500,000	0
	County public building maintenance services	County wide	500,000		500,000			500,000	0
	County buildings inspection services	County wide	500,000		500,000			500,000	0
	County public buildings & bridges inspection services	County wide	500,000		500,000			500,000	0
Private Buildings Inspectorate Services	County private building approval services	County wide	500,000		500,000			500,000	0
Sub-total		4,200,000	4,200,000	-	4,200,000	0	0	4,200,000	0
Urban Development	Town improvement and upgrading involving public participation forums, road and drainage improvements	Igwamiti					15,000,000	0	15,000,000
		Mukogondo East					10,000,000	0	10,000,000
		Marmanet	0	15,000,000	15,000,000			0	15,000,000
Sub-total			0	15,000,000	15,000,000	0	0	0	15,000,000
Road Network Improvement	Leased equipment maintenance and operations support (fuel, murrum pits)	All wards	0	90,000,000	90,000,000			0	90,000,000
	Leasing and Acquisition of specialized vehicles and equipment (Tippers, Loader and vehicles)	All wards		120,000,000	120,000,000			0	120,000,000

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	Road constructions	All wards as per priority list		25,129,030	25,129,030		170,020,481	0	195,149,511
	Purchase of Balloon culverts	All wards		4,000,000	4,000,000			0	4,000,000
	Repair and maintenance of county owned heavy machinery and equipment	All wards		15,000,000	15,000,000			0	15,000,000
	Completion of Muramati bridge.			16,000,000	16,000,000			0	16,000,000
	Opening of new roads, maintaining existing roads and drainage networks using labour-based contracts targeting approximately 80 kilometres per ward	all wards as per prioritised list		40,000,000	40,000,000			0	40,000,000
Annuity fund	Road infrastructure improvement through the annuity program targeting road network in around Nanyuki railway station and selected areas in Nyahururu town and centres within the county.	County wide		10,000,000	10,000,000			0	10,000,000
Sub-total			0	320,129,030	320,129,030	-	170,020,481	-	490,149,511
County renewable/green energy services	Develop a policy to guide and incentivize investment in renewable energy generation &	County wide	1,036,268	0	1,036,268			1,036,268	0
				0				0	0
				0				0	0

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	utilization								
Sub-total			1,036,268	0	1,036,268	0	0	1,036,268	0
Totals			18,036,268	360,129,030	378,165,298	0	170,020,481	18,036,268	530,149,511
Road Maintenance and improvements in Nanyuki and Nyahururu towns				143,385,638	143,385,638				

11. EDUCATION, SPORTS AND SOCIAL SERVICES

Education, sports and social services						AMENDMENTS		FINAL BUDGET	
Sub-programme	Project Description	Location/ Ward	Recurrent	Development	Total Cost (Kshs)	Recurrent	Development	Recurrent	Development
	Administration Services	Countywide	7,000,000		7,000,000	-1,222,207		5,777,793	-
	Sub-Total		7,000,000	-	7,000,000	(1,222,207)	-	5,777,793	-
Personnel Services	Staff management and operations	Nanyuki HQs	2,000,000		2,000,000	-200,000		1,800,000	-
	Sub-Total		2,000,000	-	2,000,000	(200,000)	-	1,800,000	-
Early Childhood Education Development	Support and improvement of learning institutions	Countywide	-	4,500,000	4,500,000		9,620,193	-	14,120,193
	Sub-Total		-	4,500,000	4,500,000	-	9,620,193	-	14,120,193
	Purchase of ECDE text books and learning materials	Countywide	-	1,500,000	1,500,000			-	1,500,000
	Construction of classroom, installation of water collection facilities and furnishing of classes	Nturukuma ECDE Centre in Nanyuki	-	1,500,000	1,500,000		1,700,000	-	3,200,000
		Yard DEB ECDE Centre in Thingithu	-	1,500,000	1,500,000		1,700,000	-	3,200,000
		Lechugu ECDE in Tigithi	-	1,500,000	1,500,000		1,700,000	-	3,200,000
		Muhonia ECDE Centre in Ngobit	-	1,500,000	1,500,000		1,700,000	-	3,200,000
		Daiga ECDE Centre in Umande	-	1,500,000	1,500,000		1,700,000	-	3,200,000
		Munyu ECDE Centre in Marmanet	-	1,500,000	1,500,000		1,700,000	-	3,200,000
		Matigari ECDE Centre in Salama	-	1,500,000	1,500,000		1,700,000	-	3,200,000
		Muthengera ECDE Centre in Igwamiti	-	1,500,000	1,500,000		1,700,000	-	3,200,000
		Mwenje ECDE Centre in Githiga	-	1,500,000	1,500,000		1,700,000	-	3,200,000
		Kaharati ECDE Centre in Olmorani	-	1,500,000	1,500,000		1,700,000	-	3,200,000

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		Othaya MC ECDE Centre Rumuruti		1,500,000	1,500,000		1,700,000	-	3,200,000
		SoitOudu ECDE Centre in Mukogodo West	-	1,500,000	1,500,000		1,700,000	-	3,200,000
		Nakwang ECDE Centre in Sosian	-	1,500,000	1,500,000		1,700,000	-	3,200,000
		Ngenia ECDE Centre in Mukogodo East	-	1,500,000	1,500,000		1,700,000	-	3,200,000
		Naibor ECDE centre in Segera	-	1,500,000	1,500,000		1,700,000	-	3,200,000
	Sub-Total		-	24,000,000	24,000,000	-	25,500,000	-	49,500,000
Vocational Education and Training development	Monitoring and evaluation of programmes /projects, implementation, training programmes, skill and innovation implementation	Olmoran, Ngobit, Tigithi, Igwamiti Marmanet Rumuruti, Salama, Nanyuki	2,200,000	-	2,200,000			2,200,000	-
	VTI operations/ Transfers	County wide	25,000,000	-	25,000,000			25,000,000	-
	Construction of one workshop and equipping	Marmanet VTC	2,700,000	3,000,000	5,700,000	(2,350,000)		350,000	3,000,000
	Construction of one workshop and equipping	Tigithi VTC	2,700,000	3,000,000	5,700,000	(2,350,000)		350,000	3,000,000
	Construction of one workshop and equipping	Rumuruti VTC	2,700,000	3,000,000	5,700,000	(2,350,000)		350,000	3,000,000
	Construction of one hostel and purchase of beds	Nyahururu	2,700,000	3,000,000	5,700,000	(2,350,000)		350,000	3,000,000
	Sub-Total		38,000,000	12,000,000	50,000,000	(9,400,000)	-	28,600,000	12,000,000
Education Empowerment	Bursaries and scholarships	County wide	50,000,000	-	50,000,000			50,000,000	-
	Sub-Total		50,000,000	-	50,000,000	-	-	50,000,000	-
Collaborations with industry stakeholders	Innovation and business incubation equipment	10 VTC	-	3,500,000	3,500,000			-	3,500,000
	Sub-Total		-	3,500,000	3,500,000	-	-	-	3,500,000

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Sports Development and promotion	Sports operations and administration	Countywide	2,000,000	-	2,000,000	(500,000)		1,500,000	-
	Ward level tournaments Equipment's		-	6,000,000	6,000,000			-	6,000,000
	Sub-Total		2,000,000	6,000,000	8,000,000	(500,000)	-	1,500,000	6,000,000
Talent Development Services	Facilitation of the Talent Development Services operations	Countywide	500,000	-	500,000			500,000	-
	Sub-Total		500,000	-	500,000	-	-	500,000	-
	Construction of Community Social Halls	Mukogondo West					5,000,000		
Social and Cultural development	Facilitation of Social and Cultural development service operations	Countywide	500,000		500,000			500,000	-
	Sub-Total		500,000	-	500,000	-	5,000,000	500,000	-
Child care and rehabilitation services	LARREC operations and administration	Nanyuki	3,000,000	-	3,000,000	(500,000)		2,500,000	-
	Sub-Total		3,000,000	-	3,000,000	(500,000)	-	2,500,000	-
	Total		103,000,000	46,500,000	149,500,000	(11,822,207)	40,120,193	91,177,793	81,620,193
Conditional Grants	Vocational Training Centres support	Countywide		18,319,894	18,319,894			-	18,319,894
	Grand Total		103,000,000	68,319,894	167,819,894	(11,822,207)	40,120,193	91,177,793	99,940,087

12. TRADE, TOURISM ENTERPRISE DEVELOPMENT AND CO-OPERATIVES

Trade, Tourism Enterprise Development and Co-operatives							Amendments		Final budget	
Programmes	Sub-Programme	Project Description	Project Location/Ward	Recurrent	Development	Total Cost (Kshs)	Recurrent	Development	Recurrent	Development
Administration, planning and support	Administration services	Administration services	Countywide	6,015,450	-	6,015,450	(698,954)		5,316,496	-

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services										
		Maintenance and utility services (Electricity, water, exhauster services, markets sheds and tourist sites)	Countywide	-	4,000,000	4,000,000		-	4,000,000	
	Personnel services	Personnel Services and training	Countywide	3,000,000	-	3,000,000	(1,500,000)	1,500,000	-	
	Policy development	Policy development and implementation (Trade, Industrial and Film policies)	Countywide	500,000	-	500,000		500,000	-	
		Subtotal		9,515,450	4,000,000	13,515,450	(2,198,954)	-	7,316,496	4,000,000
Trade Development	Market Infrastructural Development	Construction of Sipili livestock sales yard	Olmoran	-	1,500,000	1,500,000		-	1,500,000	
		Rehabilitation of Nanyuki New market	Nanyuki	-	2,492,275	2,492,275	(252,004)	-	2,240,271	
		Construction of overhang and drainage works at Kalalu market	Umande	-	2,100,000	2,100,000		-	2,100,000	
		Subtotal		-	6,092,275	6,092,275	-	(252,004)	-	5,840,271
	Trade Promotion	Undertaking trade promotions, fairs and exhibitions	County Wide	2,000,000	-	2,000,000	(1,000,000)	1,000,000	-	
		Subtotal		2,000,000	-	2,000,000	(1,000,000)	-	1,000,000	-
	Metrological Laboratory services /Weights & Measures	Fair trade and Consumer promotion services	County wide	2,500,000	-	2,500,000	(1,500,000)	1,000,000	-	
		Purchase of weights and measures standards	County wide	-	1,500,000	1,500,000		-	1,500,000	
		Subtotal		2,500,000	1,500,000	4,000,000	(1,500,000)	-	1,000,000	1,500,000
Micro and Small Enterprise Support program	Business Support and Promotion	Business plans preparation	100 MSMEs	2,000,000	-	2,000,000	(1,200,000)	800,000	-	

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		Business and technical Training	5,000 MSMEs	3,000,000	-	3,000,000	(1,500,000)		1,500,000	-
		Facilitation of Certifications and Licenses	1,000 Enterprises	1,000,000	-	1,000,000			1,000,000	-
		Market promotion and access	100 SMEs	1,000,000	-	1,000,000	(1,000,000)		-	-
		Subtotal		7,000,000	-	7,000,000	(3,700,000)	-	3,300,000	-
	Space and Infrastructural Development	Leasing of business hub to accommodate different businesses within Nanyuki town who paying subsidised monthly rent to the county.	Nanyuki ward	-	6,800,000	6,800,000		(6,800,000)	-	-
		Subtotals		-	6,800,000	6,800,000	-	(6,800,000)	-	-
	Research & Development	Market Research and survey	Market penetration of 30 products on the CEREB	-	1,000,000	1,000,000			-	1,000,000
		Proto-typing services	200 business	-	1,000,000	1,000,000		(1,000,000)	-	-
		Clinical trials and testing of products-herbal and others	5 businesses and 40 Product testing	-	2,000,000	2,000,000			-	2,000,000
		Subtotals		-	4,000,000	4,000,000	-	(1,000,000)	-	3,000,000
	Financing for Recovery Program	Enterprise support and financial partnerships	5,000 Business/Enterprises (200 businesses per ward)	-	73,000,000	73,000,000			-	73,000,000
		Sub-Total		-	73,000,000	73,000,000	-	-	-	73,000,000
Manufacturing support program	Manufacturing Infrastructure Support	Rehabilitation, construction and equipping of common manufacturing facilities	Igwamiti ward	-	3,500,000	3,500,000			-	3,500,000
			Marmanet ward	-	3,000,000	3,000,000			-	3,000,000

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			Manufacturing and leather technology support at Nyahururu VTC		2,000,000	2,000,000		(2,000,000)	-	-
			Manufacturing and engineering support at Nanyuki VTC	-	2,000,000	2,000,000		(2,000,000)	-	-
			Manufacturing and bakery specialities support at Tigithi VTC	-	2,000,000	2,000,000		(2,000,000)	-	-
		Product Development Services	800 MSMEs	-	2,000,000	2,000,000			-	2,000,000
		Product exhibition and exposure tours	500 MSMEs	2,000,000	-	2,000,000	(1,000,000)		1,000,000	-
		Impact evaluation on the skills	1,000 business	2,000,000	-	2,000,000	(2,000,000)		-	-
		Development of an ICT Business System	County Wide	-	2,000,000	2,000,000		(500,000)	-	1,500,000
		Field operations Support	County Wide	3,000,000	-	3,000,000	(1,500,000)		1,500,000	-
		Subtotal		7,000,000	16,500,000	23,500,000	(4,500,000)	(6,500,000)	2,500,000	10,000,000
Investment Promotion Program	Investment profiling and promotion	Profiling investments in major towns and in smart towns	10 major towns across the county	-	2,000,000	2,000,000		(1,500,000)	-	500,000
		Subtotal		-	2,000,000	2,000,000	-	(1,500,000)	-	500,000
	Innovation and investments forums	Holding bi-annual innovation and Investment fairs	County Wide	1,800,000	2,000,000	3,800,000	(500,000)		1,300,000	2,000,000
		Subtotal		1,800,000	2,000,000	3,800,000	(500,000)	-	1,300,000	2,000,000
	Linkages to partners	Link to relevant partners and supporting incubators, accelerators and	1000 enterprises	1,000,000	-	1,000,000	(500,000)		500,000	-

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		related hubs								
		Building linkages between traditional industries and start ups	500 businesses	1,000,000	-	1,000,000	(1,000,000)	-	-	-
		Subtotal		2,000,000	-	2,000,000	(1,500,000)	-	500,000	-
	Brand promotion	Facilitate branding and packaging of 500 products	500 businesses	1,000,000	-	1,000,000	(500,000)	500,000	-	-
	Subtotal	Subtotal		1,000,000	-	1,000,000	(500,000)	-	500,000	-
Tourism development and promotion	Tourism Promotion & Marketing	Tourism Data collection & Research	County Wide	1,500,000	-	1,500,000	(800,000)	700,000	-	-
		Tourism promotion activities	Laikipia Amateur annual fun race	-	1,000,000	1,000,000	-	-	1,000,000	-
			Indigenous technology Fair	-	1,000,000	1,000,000	-	-	1,000,000	-
			Film festival promotion and partnerships	-	1,500,000	1,500,000	-	-	1,500,000	-
			Showcasing at Kalasha film and TV awards	500,000	-	500,000	-	500,000	-	-
			Periodical tourism promotion partnerships and events	2,000,000	-	2,000,000	(1,500,000)	500,000	-	-
			Show casing at international terminus (JKIA and others)	1,592,275	-	1,592,275	(1,000,000)	592,275	-	-
		Tourism infrastructure development	Development of a Picnic site at T. Falls	-	2,000,000	2,000,000	-	-	2,000,000	-
		Tourism online marketing	County Wide	-	1,000,000	1,000,000	-	-	1,000,000	-
		Subtotal		5,592,275	6,500,000	12,092,275	(3,300,000)	-	2,292,275	6,500,000

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Co-operative Development and Promotion	Cooperative Development	Auditing of cooperative societies	County Wide	1,000,000	-	1,000,000			1,000,000	-
		Cooperative savings mobilization	County Wide	1,000,000	-	1,000,000			1,000,000	-
		Cooperative and tourism sector support and recovery initiatives	County Wide	-	47,500,000	47,500,000		(30,000,000)	-	17,500,000
		Subtotal		2,000,000	47,500,000	49,500,000	-	(30,000,000)	2,000,000	17,500,000
	Research and development	Cooperative research and development	County Wide	750,000	-	750,000			750,000	-
		Data collection on coop societies	County Wide	1,000,000	-	1,000,000	(1,000,000)		-	-
		Value addition promotion services	County Wide	1,500,000	-	1,500,000	(1,000,000)		500,000	-
		Trainings, supervisions and Inspections	County Wide	256,679	-	256,679			256,679	-
		Subtotal		3,506,679	-	3,506,679	(2,000,000)	-	1,506,679	-
Total				43,914,404	169,892,275	213,806,679	(20,698,954)	(46,052,004)	23,215,450	123,840,271

13. WATER AND SANITATION

Water and sanitation						Amendments		Final Budget	
Sub- Programme	Project	Project location/ ward	Recurrent	Development	Total	Recurrent	Development	Recurrent	Development
General Administration, Planning and Support Services	Administrative and Planning Services	County wide	13,000,000		13,000,000			13,000,000	0
Personnel services	Staff Training and performance appraisal	County wide	2,500,000		2,500,000			2,500,000	0
Strategic Project Monitoring and intervention (Ending Drought Emergencies-EDE)	Monitoring of water related emergencies and interventions	County wide	0	5,000,000	5,000,000			0	5,000,000
Total			15,500,000	5,000,000	20,500,000	0	0	15,500,000	5,000,000

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Rural water supply and sanitation	Boreholes/ hand pumps repair, maintenance and fuel subsidy county wide	County wide		5,700,000	5,700,000			0	5,700,000
	Equipping of Kopio borehole	Mukogodo East		2,000,000	2,000,000			0	2,000,000
	Development of Githima springs	Marmanet		2,500,000	2,500,000			0	2,500,000
	Equipping of Tura borehole	Mukogodo West		2,500,000	2,500,000			0	2,500,000
	Equipping of Kwamtema borehole	Segera		2,500,000	2,500,000			0	2,500,000
	Gathanji Dam Scooping	Sosian		3,500,000	3,500,000			0	3,500,000
	Ababa dam rehabilitation	Rumuruti		3,000,000	3,000,000			0	3,000,000
	Rehabilitation of Kwa Muchemi Dam	Salama		3,500,000	3,500,000			0	3,500,000
	Equipping of Bustani borehole	Githiga		2,500,000	2,500,000			0	2,500,000
	Protection of Silale spring	Igwamiti		2,000,000	2,000,000			0	2,000,000
	Equipping of Matanya Health Centre Borehole	Tigithi		2,500,000	2,500,000			0	2,500,000
	Equipping of a Yard borehole	Thingithu		2,500,000	2,500,000			0	2,500,000
	Equipping of Olmorani borehole	Olmoran		2,500,000	2,500,000			0	2,500,000
	Desilting of Jeremano Dam	Ngobit		3,000,000	3,000,000			0	3,000,000
	Equipping of kirimara borehole	Umande		2,500,000	2,500,000			0	2,500,000
	Desilting of Nturukuma dam	Nanyuki		3,000,000	3,000,000			0	3,000,000
	Water Projects as per the priority list	All Wards					123,423,342	0	123,423,342
	Equipping of boreholes and pipeline extensions	County wide					27,000,000	0	27,000,000
	Supply of pipes and fittings to community water projects county wide	County wide	0	2,500,000	2,500,000			0	2,500,000
Total			0	48,200,000	48,200,000	-	150,423,342	-	198,623,342
Solid Waste Management	Management of garbage through Collection, transportation and disposal.	County wide	0	12,000,000	12,000,000			0	12,000,000
	Towns Clean up campaigns	County wide	1,019,589		1,019,589			1,019,589	0
	Acquisition of skips and litter bins	County wide		4,000,000	4,000,000			0	4,000,000
	Creation of awareness on solid waste management	County wide	500,000		500,000			500,000	0
Human-Wildlife Conflict Prevention	Electric fence maintenance	County wide		4,000,000	4,000,000			0	4,000,000
	Facilitation of county environment	County	500,000		500,000			500,000	0

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	committee	wide							
Natural Resources Management	Support investment in exploration, mining initiatives and development	County wide		10,000,000	10,000,000			0	10,000,000
Climate Change Adaptation & Mitigation	Creation and facilitation of Climate Change Adaptation & Mitigation committee	County wide	500,000		500,000			500,000	0
	Formulation of county climate change action plan	County wide		1,000,000	1,000,000			0	1,000,000
	Procurement and supply of tree seedlings county wide	County wide		5,000,000	5,000,000			0	5,000,000
Integrated range land rehabilitation	Eradication of Opuntia and other Invasive species	Laikipia North		2,000,000	2,000,000			0	2,000,000
Total			2,519,589	38,000,000	40,519,589	0	0	2,519,589	38,000,000
GRAND TOTAL			18,019,589	91,200,000	109,219,589	0	150,423,342	18,019,589	241,623,342

14. RUMURUTI MUNICIPALITY

Rumuruti municipality						
Programmes	Sub- Programme	Projects	Location/	Recurrent	Development	Total
			Ward			
\ Roads Network Improvement and Urban Development	Administration services	Board operations	County Wide	8,000,000	-	8,000,000.00
		And office administration				
		Sub-Total		8,000,000	-	8,000,000.00
	Road Network Development, urban development, emergency works, maintenance services	Drainage rehabilitation	Rumuruti municipality		5,000,000.00	5,000,000.00
		Road woks			10,000,000.00	10,000,000.00
		Solar Street lights installation			5,000,000.00	5,000,000.00
		Sub-Total		8,000,000	20,000,000.00	28,000,000.00