REPUBLIC OF KENYA

COUNTY GOVERNMENT OF LAIKIPIA

BUDGET ESTIMATES
OF
RECURRENT AND DEVELOPMENT EXPENDITURE
FOR THE YEAR

ENDING 30TH JUNE, 2016

FINANCIAL YEAR 2015/2016

RECURRENT AND DEVELOPMENT BUDGET

Contents

VOTE TITLE: LANDS HOUSING AND URBAN DEVELOPMENT 1
VOTE TITLE: PUBLIC SERVICE AND COUNTY ADMINISTRATION 8
VOTE TITLE: EDUCATION ICT AND SOCIAL SERVICES 16
VOTE TITLE: TRADE, TOURISM, ENTERPRISE & CO-OPERATIVES 23
VOTE TITLE: AGRICULTURE, LIVESTOCK & FISHERIES DEVELOPMENT 29
VOTE TITLE: FINANCE AND ECONOMIC PLANNING 36
VOTE TITLE: HEALTH 44
VOTE TITLE: WATER ENVIRONMENT AND NATURAL RESOURCES 49
ANNEX 1- LANDS HOUSING AND URBAN DEVELOPMENT NOTES 53
ANNEX 2- PUBLIC SERVICE AND ADMINISTRATION NOTES 54
ANNEX 3- EDUCATION , ICT AND SOCIAL SERVICES NOTES 55
ANNEX 4- TRADE, TOURISM, ENTERPRISE & CO-OPERATIVES NOTES 55
ANNEX 5- AGRICULTURE, LIVESTOCK & FISHERIES DEVELOPMENT NOTES 55
ANNEX 6- FINANCE AND ECONOMIC PLANNING NOTES 56
ANNEX 7- HEALTH NOTES 56
ANNEX 8- WATER, ENVIRONMENT AND NATURAL RESOURCES NOTES 57

VOTE TITLE: LANDS HOUSING AND URBAN DEVELOPMENT

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

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

C: Context and Strategy for Budget Intervention

This section describes the context for budgeting in four subsectors namely: physical planning & survey, housing, public works and roads.

1. Physical Planning & Survey

Laikipia County is dominantly rural. There are 2 main urban areas, 8 growing towns and 58 trading centres in the county. There are 43 ranches occupying over 50% of the entire land mass in the county. Of the 43 ranches, 13 are group ranches and the rest are privately owned. 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. Previous budgetary allocations were inadequate in this sector. However, incremental funding for the subsector is to be maintained. Survey, mapping, spatial plan and valuation roll 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. This is in line with section 110 of the County Government Act, 2012.

2. 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 exists a policy 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. Impediments in the housing delivery system such as stringent planning regulations and high infrastructural standards shall also be looked into.

The budget period will focus on development of a county housing policy, renovation and upgrading of existing government houses to ensure decent living for the staff and updating of the government houses inventory within the entire county.

3. Public Works

The subsector will focus on construction, maintaining and managing government buildings and other public works for sustainable social economic development.

4. Roads

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 representing 13% of the road network; covering mainly the Nyeri-Nanyuki, Nyeri-Nyahururu, and Nyahururu-Kinamba-Rumuruti roads. The gravel surface accounts for 28 % of the road network while the earth surface at is the largest at 59% of the total road network. The rural areas and peri- urban zones are characterized by poor road communication network.

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 2014/2015 focused on grading and gravelling of roads throughout the county. This will also be the area of focus during the budget period.

D: Programmes and their Objectives

Subsector	Program	Sub Programmes	Objective
Physical Planning/Survey	Physical Planning Services	-Spatial Planning Services -Housing, Survey and Mapping -Valuation Roll Services	To have a well planned and sustainable human settlement
Housing	Housing Development	-Housing Improvement	Provide and improve adequate and affordable housing facilities
Public Works	Public Works Services Delivery Improvement	-County Building Construction Standards - Bridge Infrastructure Services	Increase and improve working space Provide all necessary public works service
Roads	Roads Network Improvement & Urban Development	-Roads Network Improvement - Urban Development	Create accessibility by improving road network in the county

Subsector	Program	Sub Programmes	Objective
		- Road Network Maintenance - Heavy equipment Maintenance -Mechanization Services	
Headquarter	Administration, Planning and Support Services	-Administration Services - Planning and Financial Management -Infrastructure Emergency Services	To improve co-ordination and administration

E: Summary of Expenditure by Programmes 2015/2016-2017/2018 (Ksh. Thousand)

Programme	Supplementary Estimates 2014/15	Estimates 2015/2016	Projected Estimates	
			2016/2017	2017/2018
Programme 1: Physical Planning Services				
Spatial Planning Services	19,196	30,000	2,336	2,568
Housing, Survey and Mapping	0	2,000	2,200	2,420
Valuation Roll Services	0	92,000	2,000	2,000
\Total	**19,196**	**124, 000**	**6,536**	**6,988**
Programme 2: Administration, Planning and Support Services				
Headquarters Administration Services	6,200	4,276	4,953	5,150
Planning and Financial Management	0	2,500	2,750	3,025
Infrastructure Emergency Services	0	9,500	8,250	9,075
Total	**6,200**	**16,276**	**15,953**	**17,250**
Programme 3: Public Works Services Delivery Improvement				
Bridge Infrastructure Services	32,000	42,500	47,500	1,500
Total	**33,550**	**42,500**	**47,500**	**1,500**
Programme 4: Roads Network Improvement & Urban Development				
Improvement of Road Network	120,171	75,000	104,147	109,457
Urban Development	58,000	30,000	20,000	20,000
Road Network Maintenance	56,000	15,000	30,000	35,000
Mechanization Services	35,000	50,000	-	-
Total	**299,171**	**170,000**	**154,147**	**164,457**
Total Vote	**363,064**	**352,776**	**224,136**	**190,195**

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

Expenditure Classification	Supplementary Estimates 2014/15	Estimates 2015/2016	Projected Estimates	
			2016/2017	2017/2018
Physical Planning Services				
Current Expenditure	0	0	0	0
Capital Expenditure	19,196	124, 000	6,536	6,988
Public Works Services Delivery Improvement				
Current Expenditure	0	0	0	0
Capital Expenditure	32,000	42,500	47,500	1,500
Roads Network Improvement & Urban Development				
Current Expenditure	0	0	0	0
Capital Expenditure	299,171	170,000	154,147	164,457
Administration, Planning and Support Services				
Current Expenditure	6,200	14,276	13,953	15,250
Capital Expenditure	0	2,000	2,000	2,000
Total expenditure of Vote	**6,200**	**16,276**	**15,953**	**17,250**

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

Expenditure Classification	Supplementary Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Programme 1: Physical Planning Services				
Sub-Programme 1: Spatial Planning Services				
Current Expenditure	0	0	0	0
Capital Expenditure	19,196	30,000	2,336	2,568
Total Expenditure	**19,196**	**30,000**	**2,336**	**2,568**
Sub-Programme 2: Housing Survey & Mapping Services				
Current Expenditure	0	0	0	0
Capital Expenditure	0	2,000	2,200	2,420
Total Expenditure	**0**	**2,000**	**2,200**	**2,420**
Sub Programme 3: Valuation Roll Services				
Current	0	0	0	0
Development	0	92,000	2,000	2,000
Total Expenditure	**0**	**92,000**	**2,000**	**2,000**
Programme 3: Administration, Planning and Support Services				
Sub-Programme 1:Headquarters Administration Services				
Current Expenditure	6,200	4,276	4,953	5,150
Capital Expenditure	0	0	0	0
Total Expenditure	**6,200**	**4,276**	**4,953**	**5,150**
Sub-Programme 2:Planning and Financial Management				
Current Expenditure	0	2,500	2,750	3,025
Capital Expenditure	0	0	0	0
Total Expenditure	0	2,500	2,750	3,025
Sub-Programme 3: Infrastructure Emergency Services				

Expenditure Classification	Supplementary Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Current Expenditure	0	7,500	6,250	7,075
Capital Expenditure		2,000	2,000	2,000
Total Expenditure	**0**	**9,500**	**8,250**	**9,075**
Programme 4: Public Works Services Delivery Improvement				
Sub-Programme : Bridge Infrastructure Services				
Current Expenditure	**0**	**0**	**0**	**0**
Capital Expenditure	32,000	42,500	47,500	1,500
Total Expenditure	**32,000**	**42,500**	**47,500**	**1,500**
Programme 5: Roads Network Improvement & Urban Development				
Sub-Programme 1: Road Network Development				
Current Expenditure	0	0	0	0
Capital Expenditure	120,171	75,000	104,147	109,457
Total Expenditure	**120,171**	**75,000**	**104,147**	**109,457**
Sub-Programme 2: Urban Development Services				
Current Expenditure	0	0	0	0
Capital Expenditure	58,000	30,000	20,000	20,000
Total Expenditure	**58,000**	**30,000**	**20,000**	**20,000**
Sub-Programme 4: Road Network Maintenance				
Current Expenditure	0	0	0	0
Capital Expenditure	56,000	15,000	30,000	35,000
Total Expenditure	**56,000**	**15,000**	**30,000**	**35,000**
Sub-Programme 5: Mechanization Services				
Current Expenditure	0	0	0	0
Capital Expenditure	35,000	50,000	-	-
Total Expenditure	35,000	50,000	-	-

H: Summary of the Programme Key Outputs and Performance Indicators

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 14/15	Target 15/16	Target 16/17	Target 17/18
Programme1: Physical Planning Services **Outcome:** A well planned county							
Spatial Planning Services	Department of infrastructure	A spatial plan for the county; Satellite imagery in place	Spatial plan in place County Base map In place; Digital topographical layers for the county; -accurate and up to date digital topographical map	1 1 1	1 1 1		
Housing Survey &Mapping Services	Department of infrastructure	To facilitate land ownership in Rumuruti and Doldol	Cadastral plan, Beaconed plots	2 towns	2 towns	3 towns	3 towns
Valuation Roll Services	Department of infrastructure	Establishment of a valuation court and roll	Valuation roll in place	1	1	-	-
Programme2 : Public Works Service Delivery Improvement **Outcome:** Efficient public works service							
Bridge Infrastructure	Department of infrastructure	Operational bridge	Level of completion	100%	40%	60%	-
Programme: Road Network Improvement and Urban Development **Outcome:** Improved accessibility							
Roads Network Improvement	Department of infrastructure	Roads upgraded to gravel standards Roads graded Roads opened up Bridges constructed	No. of kilometers upgraded to gravel standards; No. of kilometers graded No. of kilometers opened up No. of bridges constructed	150 300 100 1	300 1,500 150 3	300 1500 150 4	300 1500 150 4
Urban Development	Department of infrastructure	Parking for PSVs, taxis & lorries	No. of motor parking upgraded	2	4	3	3
Road Network Maintenance	Department of infrastructure	Well maintained roads	No. of kilometers maintained	150	150	150	150
Mechanization Services	Department of	Road graders	No. of graders	3	2	-	-

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 14/15	Target 15/16	Target 16/17	Target 17/18
	infrastructure						
Programme: Administration, Planning and Support Services **Outcome:** Efficient service delivery to all							
Headquarters Administration Services	Department of infrastructure	Improved service delivery Draft Housing policy	No. of people and institutions served Hard and soft copy of a county Housing policy		All that enquire/visit 1	All that enquire/visit	All that enquire/visit
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
Infrastructure emergency Services	Department of infrastructure	Efficient response to infrastructural works in the county					

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 2013/2014- 14/15 the department achieved the following:-

1. The sector rolled out the IPPD for management of payroll and integrated the devolved function staff into the County Payroll.
2. Conducted the first head count of employees in the County under the guidance of Transition Authority and conducted right placement of staff.
3. Developed indents for recruitment of Directors, Sub County Administrators, Ward Administrators, County Secretary, Chief Officers and paramedics.
4. Established four (4) citizen service delivery centre (call centres).
5. Spearheaded the development of the County Strategic Plan 2014/15-17/18.
6. Purchased land for construction of police post at Umande and constructed unithuts at Wangwachi police post.
7. Initiated school feeding programme for schools not factored in the National Government School feeding programme and distributed relief food to needy and disaster stricken families.
8. Implemented CPSB decisions on absorption of ESP, CAPACITY KENYA and CHS programme staff.
9. Together with National Government undertook the CARPS programme
10. Ensured that staff have been put under various insurance schemes namely:- WIBA, GPA and GLA and medical scheme for state officers.

11. Embarked on the process of conducting Training Needs Assessment (TNA) in collaboration with Karatina University.
12. Developed proposal for absorption of contractual staff working as instructors in Youth Polytechnics.

Constraints and Challenges in Budget Implementation

During the period under review, the department faced several challenges namely:

1. Inadequate financial resources
2. Inadequate working space
3. Inadequate equipment and working tools
4. Lack of adequate skilled manpower
5. High wage bill in view of limited resources

Major Services/Outputs to be Provided in MTEF period 2015/16-17/18

The sector expects to deliver the following;

i. Performance Appraisal System (PAS) implementation
ii. Undertake capacity building of staff
iii. Improve management of Integrated Payroll Personnel Database
iv. Enhance management of records in the County
v. Initiate policies to enhance Human Resource Management and Development
vi. Enhance co-ordination and management of decentralized units
vii. Enhance better Intra and Inter County Relations
viii. Initiate strategies and programmes aimed at reducing incidences of insecurity
ix. Enhance mechanisms to control alcohol, illicit brews, drug and substance abuse
x. Enhance effective and efficient utilization of the county's fleet
xi. Initiate disaster preparedness mechanisms

D. Programme Objectives/Overall Outcome

Programme	Sub Programmes	Strategic Objective/Outcome
County Administration	-County Administration and Decentralized Services -County Administration Management	Efficiently and effectively co-ordinate intergovernmental relations and decentralized units
Human Resource Management and Development	-Human Resource Management and	Effectively and efficiently manage the HRM function

Programme	Sub Programmes	Strategic Objective/Outcome
	Development -County Public Service Board	
Security and Policing Support Services	- County Government Security Services -Urban Facility Services	To reduce incidences of insecurity
Public Safety and Logistics	-Disaster Reduction Management -Fire Services	Ensure public safety and efficient fleet management
County Executive Committee Support Services	-Executive Support Services -Legal Services	To implement legislation; manage and coordinate functions of the county administration and its departments
Inter Governmental Relations	-Grants and transfers to county government entities	To implement, manage and coordinate functions of the county administration and its entities

Part E: Summary of Expenditure by Programmes, 2015/16 – 2017/18 (Ksh. Thousand)

Programme	Supplementary Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Programme 1: County Administration				
SP 1.1 County Administration and Decentralized Services	146,615	15,300	15,300	15,300
SP 1.2 County Administration Management	2,583	15,225	15,225	15,225
Total Expenditure of Programme 1	**149,198**	**30,525**	**30,525**	**30,525**
Programme 2: Human Resource Management and Development				
SP 2. 1 Human Resource Management and Development	1,939,381	2,239,443	2,239,443	2,239,443
SP 2.3 County Public Service Board	7,000	10,722	10,722	10,722
Total Expenditure of Programme 2	**1,946,381**	**2,250,165**	**2,250,165**	**2,250,165**
Programme 3: Security and Policing Support Services				
SP 3. 1. County Government Security Services	4,175	6,100	6,100	6,100
SP 3. 2. Urban Facility Services	0	5,000	5,000	5,000
Total Expenditure of Programme 3	**4,175**	**11,100**	**11,100**	**11,100**
Programme 4: Public Safety and Logistics				
SP 4.1. Disaster Reduction Management	10,000	67,758	67,758	67,758
SP 4. 2. Fire Services	7,204	20,000	20,000	20,000
Total Expenditure of Programme 4	**17,204**	**87,758**	**87,758**	**87,758**
Programme 5: County Executive Committee Support Services				
SP 5.1. Executive Support Services	45,000	24,000	24,000	24,000
SP. 5.2. Legal Services	6,700	10,000	10,000	10,000
Total Expenditure of Programme 5	**51,700**	**34,000**	**34,000**	**34,000**
Programme 6: Inter Governmental Relations				

Programme	Supplementary Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
SP. 6.1. Grants and transfers to county government entities	10,000	45,605	45,605	45,605
Total Expenditure of Programme 5	**10,000**	**45,605**	**45,605**	**45,605**
Total Expenditure of Vote	**2,183,408**	**2,459,153**	**2,459,153**	**2,459,153**

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

Expenditure Classification	Supplementary Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Current Expenditure				
Compensation to Employees	1,939,381	2,239,443	2,239,443	2,239,443
Use of goods and services	148,933	71,171	66,105	61,105
Current Transfers Govt. Agencies	42,360	45,605	45,605	45,605
Capital Expenditure				
Acquisition of Non-Financial Assets	102,734	0	0	0
Other Development	0	102,934	108,000	113,000
Total Expenditure of Vote	**2,183,408**	**2,459,153**	**2,459,153**	**2,459,153**

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

Expenditure Classification	Supplementary Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Programme 1: County Administration				
Current Expenditure	149,198	25,525	25,525	25,525
Capital Expenditure	0	5,200	5,000	5,000
Total Expenditure	**149,198**	**30,525**	**30,525**	**30,525**
Sub-Programme 1: County Administration and Decentralized Services				
Current Expenditure	146,615	15,300	15,300	15,300
Capital Expenditure	0	-	0	0
Total Expenditure	146,615	15,300	15,300	15,300
Sub-Programme 2: County Administration Management				
Current Expenditure	0	10,025	10,025	10,025
Capital Expenditure	2,583	5,200	5,200	5,200
Total Expenditure	**2,583**	**15,225**	**15,225**	**15,225**
Programme 2: Human Resource Management and Development				
Current Expenditure	1,946,381	2,250,165	2,250,165	2,250,165
Capital Expenditure	0	0	0	0
Total Expenditure	**1,946,381**	**2,250,165**	**2,250,165**	**2,250,165**
Sub-Programme 1: Human Resource Management and Development				
Current Expenditure	1,939,381	2,239,443	2,239,443	2,239,443
Capital Expenditure	0	0	0	0
Total Expenditure	**1,939,381**	**2,239,443**	**2,239,443**	**2,239,443**
Sub-Programme 2: County Public Service Board				
Current Expenditure	7,000	10,722	10,722	10,722
Capital Expenditure	0	0	0	0
Total Expenditure	**7,000**	**10,722**	**10,722**	**10,722**
Programme 3:Security and Policing Support Services				
Current Expenditure	4,175	11,100	11,100	11,100
Capital Expenditure	0	0	0	0
Total Expenditure	**4,175**	**11,100**	**11,100**	**11,100**
Sub-Programme 1: County Government Security Services				
Current Expenditure	4,175	6,100	6,100	6,100
Capital Expenditure	0	0	0	0
Total Expenditure	**4,175**	**6,100**	**6,100**	**6,100**
Sub-Programme 2: Urban Facility Services				
Current Expenditure	0	5,000	5,000	5,000
Capital Expenditure	0	0	0	0
Total Expenditure	**0**	**5,000**	**5,000**	**5,000**
Programme 4:Public Safety and Logistics				
Current Expenditure	7,204	0	0	0
Capital Expenditure	10,204	87,758	87,758	87,758
Total Expenditure	**17,204**	**87,758**	**87,758**	**87,758**

Expenditure Classification	Supplementary Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Sub-Programme 1: Disaster Reduction Management				
Current Expenditure	0	0	0	0
Capital Expenditure	10,000	67,758	67,758	67,758
Total Expenditure	**10,000**	**67,758**	**67,758**	**67,758**
Sub-Programme 2: Fire Services				
Current Expenditure	0	0	0	0
Capital Expenditure	7,204	20,000	20,000	20,000
Total Expenditure	**7,204**	**20,000**	**20,000**	**20,000**
Programme 5:County Executive Committee Support Services				
Current Expenditure	51,700	34,000	34,000	34,000
Capital Expenditure	0	0	0	0
Total Expenditure	**51,700**	**34,000**	**34,000**	**34,000**
Sub-Programme 1: Headquarter Support Services				
Current Expenditure	45,000	24,000	24,000	24,000
Capital Expenditure	0	0	0	0
Total Expenditure	**45,000**	**24,000**	**24,000**	**24,000**
Sub-Programme 2: Legal Services				
Current Expenditure	6,700	10,000	10,000	10,000
Capital Expenditure	0	0	0	0
Total Expenditure	**6,700**	**10,000**	**10,000**	**10,000**
Programme 6: Inter Governmental Relations				
Current Expenditure	10,000	45,605	45,605	45,605
Capital Expenditure	0	0	0	0
Total Expenditure	**10,000**	**45,605**	**45,605**	**45,605**
Sub-Programme 1: Grants and Transfers to County Government Entities				
Current Expenditure	10,000	45,605	45,605	45,605
Capital Expenditure	0	0	0	0
Total Expenditure	**10,000**	**45,605**	**45,605**	**45,605**

Part H: Summary of the Programme Outputs and Performance Indicators for FY 2015/16-2017/18

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
Programme1: County Administration **Outcome**: Improved delivery of public services and goods							
SP 1.1 County Administration and Decentralized Services	Public Administration	Improved service delivery	No. of citizens reached No.of operational ward offices	County wide (20,000) 15	20,000 15	20,000 15	20,000 15

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
SP 1. 2 County Administration Management	Public Administration	Improved cooperation and synergy between County Government entities	No. of government entities supported	10	15	20	20
Programme 2: Human Resource Management and Development **Outcome**: Quality provision of services							
SP 2. 1. Human Resource Management and Development	Human Resources	Motivated and satisfied workforce	Functional CHRMAC and CTC No. of employees trained No. of PCs implemented under PAS	200 1700	250 1700	300 1700	300 1700
SP 2. 2. Human Resource Management and Development	County Public Service Board	Motivated and competent workforce	No. of CPSB decisions implemented	25	30	30	30
Programme 3: Security and Policing Support Services **Outcome**: Enhanced security							
SP 3.1. County Government Security Services	Public Administration	Functional floodlights	No. of functional flood lights and police posts	10;5	15;3	20;3	20;3
SP 3.1. Urban Facility Services	Public Administration	Functional shared utilities	Non interrupted services	0%	0	0	0
Programme 4: Public Safety and Logistics **Outcome**: Enhance public safety							
SP 4.1. Disaster Reduction Management	Public Administration	Well co-ordinated disaster response	No. of emergencies mitigated	-	-	-	-
4.3 Fire Services	Public Administration	Well co-ordinated disaster response	No. of functional fire engines	2	1	1	1
Programme 5: County Executive Committee Support Services **Outcome**: Improved service delivery							
SP 5.1. Headquarter Support Services	Public Administration	Well co-ordinated service delivery systems	No. of policies, legislations and resolutions	26	20	20	20

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
			implemented				
SP. 5.2. Legal Services	Public Administration	Well informed executive decisions	Non interrupted services to the citizenry	0%	0	0	0
Programme 5: Inter Governmental Relations Outcome: Improved delivery of public services and goods							
SP. 6.1 Grants and Transfers to County Government Entities	County Executive Committeee	Well functioning government entities	No. of county government entities supported	10	15	20	20

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.

Part C: Performance Overview and Background for Programmes Funding

In the financial year 2012/2013 polytechnic sub sector had not been fully devolved and had an allocation of Ksh. 5,000,000 for infrastructural development. Four infrastructural projects were initiated and at 40 percent completion rate in two projects and 30 percent completion rate in the other two projects. Installation of Fiber Optic Cables was completed in Nanyuki Headquarter Offices as well as Marmanet Town Hall in 2013/14.

During the financial year 2014 /15, Ksh. 17,000,000 was allocated to ECDE subsector. Seven projects have been competed while nine projects are in progress. In addition to completion of the four projects, funds were allocated to initiate six infrastructural projects and equipping six institutions at polytechnic subsector. Installation of County Connectivity Project and cabling was done in Nanyuki Headquarter Offices and Nyahururu Town Hall and at 40% complete. Re-designation of the county website was also done and at 60% complete.

In the past two years, the social sector has managed to achieve the following;

1. The department of sport Upgraded Nyahururu Stadium
2. Completion of Sports Office Block is at advanced levels.
3. Training of team officials and facilitation of teams to participate in tournaments/leagues.
4. Renovation of Nyahururu social hall while that of Nanyuki social hall is ongoing
5. Sensitization of Women, Youth and PWDs on the various devolved funds and procurement procedures.

6. Admission of 100 street children to Laikipia Rescue and Rehabilitation Centre and re-integration of 25 children back to the community.

Constraints and Challenges in Budget Implementation

The department faced several constraints as listed:-

1. Inadequate resource allocation
2. Inadequate training personnel and equipment at the polytechnics
3. Traditional practices like female genital mutilation and early marriages
4. Inadequate entrepreneurial skills by majority of the youth

To address the challenges highlighted, the sector is in the process of formulating a County Social Protection Bill which will address poverty and vulnerability of the population from socio-economic and natural shocks. In order to promote sports effectively, the department will formulate and implement a sports policy and a sports bill.

Major Services/Outputs to be Provided in MTEF Period 2015/16 – 2017/18

i. Improved infrastructure in the learning institutions
ii. Recruiting and upgrading of trainers, ECDE teachers and ICT staff
iii. Equipping of learning institutions
iv. Increased Connectivity & Communication
v. Increased Information Security Policies
vi. Increased ICT Capacity & Training
vii. Enhanced social services to the communities

Part D: Programme Objectives/Overall Outcome

Subsector	Programme	Sub programmes	Strategic Objective/outcome
Headquarter	Administration, Planning and Support Services.	-Administration Services -Headquarter Services	To facilitate delivery of services
Polytechnics	Vocational Training Development	Infrastructure Improvement	Improve infrastructure for training
ICT	ICT Infrastructure Development	ICT Infrastructure Improvement	Improve infrastructure
ECDE	ECDE Development	ECDE Infrastructure Improvement	Improve infrastructure for Education
Social Services	Sports Development and Promotion	-Sports Facilities Development - Talent Promotion and Development - Sports Promotion Services	To provide safe environment for sport and recreation participation
	Social Development and	-Social Facilities Development	To promote and mainstream social-

Subsector	Programme	Sub programmes	Strategic Objective/outcome
	Promotion	- Cultural Sites Development - PwDs, Women and Youth Empowerment	cultural issues within the county
	Child Care Services	-Child Care Facilities Development	To rescue, rehabilitate and re-integrate children in need of care and protection
Headquarter	Education Empowerment Programme	Education Empowerment Programme	To support the needy students in learning institutions

Part E: Summary of Expenditure by Programmes, 2015/16 – 2017/18 (Ksh. Thousand)

Programme	Supplementary Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Programme 1: Administration, Planning and Support Services				
SP 1.1. Headquarter Services	9,000	8,000	12,000	12,000
SP 1.2 Administration Services	3,000	8,500	3,000	3,000
Total Expenditure of Programme 1	**12,000**	**16,500**	**15,000**	**15,000**
Programme 2: Vocational Training Development				
SP 1. 1 Infrastructure Improvement	13,000	5,000	23,000	33,000
Total Expenditure of Programme 2	**13,000**	**5,000**	**23,000**	**33,000**
Programme 3: ICT Infrastructure Development				
SP 3. 1 Infrastructure Improvement	10,000	5,000	5,000	5,000
Total Expenditure of Programme 3	**10,000**	**5,000**	**5,000**	**5,000**
Programme 4: ECDE Development				
SP 7. 1 ECDE Infrastructure Improvement	15,000	15,000	20,000	25,000
Total Expenditure of Programme 4	**15,000**	**15,000**	**20,000**	**25,000**
Programme 5: Education Empowerment Programme				
SP 8.2 Education Empowerment Programme	45,000	45,000	30,000	30,000
Total Expenditure of Programme 5	**45,000**	**45,000**	**30,000**	**30,000**
Programme 6: Sports Development and Promotion				
SP 9.1. Sports Facilities Development	4,800	1,000	22,500	24,000
SP 9.3. Sports Promotion Services	4,000	6,098	6,000	7,000
Total Expenditure of Programme 6	**10,041**	**7,098**	**31,200**	**34,000**
Programme 7: Social Development and Promotion				
SP 10.1. Social Facilities Development	2,000	4,500	15,589	17,089
SP 10.2. Cultural Sites Development	0	5,000	4,500	5,000
SP 10.3. PwDs,Women and Youth Empowerment	0	8,000	3,500	4,000
Total Expenditure of Programme 7	**7,500**	**17,500**	**39,447**	**43,447**
Programme 11: Child Care Services				
SP 11.1. Child Care Facilities Development	3,469	3,000	11,559	13,594
Total Expenditure of Programme 7	**3,469**	**3,000**	**11,559**	**13,594**
Programme 8: School Infrastructure Support				
SP 12.1. School Infrastructure Support Services	0	5,000	30,000	30,000

Total Expenditure of Programme 12	**0**	**5,000**	**30,000**	**30,000**
Total Expenditure of the Vote	**74,210**	**119,098**	**211,706**	**230,241**

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

Expenditure Classification	Supplementary Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Current Expenditure	10,000	16,500	20,000	25,000
Capital Expenditure	64,000	102,598	231,706	205,241
Total Expenditure of Vote	**74,210**	**119,098**	**211,706**	**230,241**

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

Expenditure Classification	Supplementary Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Programme 1: Administration, Planning and Support Services				
Current Expenditure	12,000	16,500	15,000	15,000
Capital Expenditure	0	0	0	0
Total Expenditure of Programme 1	**12,000**	**16,500**	**15,000**	**15,000**
Programme 2: Vocational Training Development				
Sub-Programme 2.1: Infrastructure Improvement				
Current Expenditure	0	0	0	0
Capital Expenditure	13,000	5,000	23,000	33,000
Total Expenditure	**13,000**	**5,000**	**23,000**	**33,000**
Programme 3:ICT Infrastructure Development				
Sub-Programme 3.1: Infrastructure Improvement				
Current Expenditure	10,000	5,000	5,000	5,000
Capital Expenditure	0	0	0	0
Total Expenditure	**10,000**	**5,000**	**5,000**	**5,000**
Programme 4; ECDE Development				
Sub-Programme 4.1: ECDE Infrastructure Improvement				
Current Expenditure	0	0	0	0
Capital Expenditure	15,000	15,000	20,000	25,000
Total Expenditure	**15,000**	**15,000**	**20,000**	**25,000**
Programme 5: Education Empowerment Programme				
SP 5.1 Education Empowerment Programme				
Current Expenditure	0	0	0	0
Capital Expenditure	45,000	45,000	30,000	30,000
Total Expenditure of Programme 5	**45,000**	**45,000**	**30,000**	**30,000**
Programme6: Sports Development and Promotion				
SP. 6.1 Sports Facilities Development				
Current Expenditure	0	0	0	0

Expenditure Classification	Supplementary Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Capital Expenditure	4,800	1,000	22,500	24,000
Total Expenditure of Programme 6	**4,800**	**1,000**	**22,500**	**24,000**
SP 6.2 Sports Promotion Services				
Current Expenditure	4,000	6,098	6,000	7,000
Capital Expenditure	0	0	0	0
Total Expenditure of Programme 6.2	**4,000**	**6,098**	**6,000**	**7,000**
Programme 7: Social Development and Promotion				
SP 7.1. Social Facilities Development				
Current Expenditure	0	0	0	0
Capital Expenditure	2,000	4,500	15,589	17,089
Total Expenditure of Programme 7.1	**2,000**	**4,500**	**15,589**	**17,089**
SP 7.2. Cultural Sites Development				
Current Expenditure	0	0	0	0
Capital Expenditure	0	5,000	4,500	5,000
Total Expenditure of Programme 7.2	**0**	**5,000**	**4,500**	**5,000**
SP 7.3. PwDs Women and Youth Empowerment				
Current Expenditure	0	0	0	0
Capital Expenditure	0	8,000	3,500	4,000
Total Expenditure of Programme 7.3	**0**	**8,000**	**3,500**	**4,000**
Programme 8: Child Care Services				
SP 8.1. Child Care Facilities Development				
Current Expenditure	0	2,000	3,000	3,000
Capital Expenditure	3,469	1,000	8,559	10,594
Total Expenditure of SP 8.1	**3,469**	**3,000**	**11,559**	**13,594**
Programme 9: School Infrastructure Programme				
Current Expenditure	0	0	0	0
Capital Expenditure	0	5,000	30,000	30,000
Total Expenditure of SP 9.1	**0**	**5,000**	**30,000**	**30,000**

Part H: Summary of the Programme Outputs and Performance Indicators for FY 2015/16- 2017/18

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
Programme 1 : Administration, Planning and Support Services **Outcome:** Efficient delivery of services							
SP 1.1. Headquarter Services	CEC	Fully functional departments	No. of departments facilitated	4	6	6	6

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
SP 1.2. Administration Services	Chief Officer	Fully supported operations	No. of operations facilitated	12	16	16	16
Programme 2: Vocational Training Development **Outcome:** Increased enrollment in polytechnics through provision of enabling environment							
SP 2. 1 Infrastructure Improvement	Polytechnic division	No. of infrastructural projects completed	No. of workshops , hostels ,ablution blocks completed and utilized	7	12	17	22
Programme 3: ICT Infrastructure Development **Outcome:** Improved connectivity and ICT platforms on service delivery							
SP 3. 1 Infrastructure Improvement	ICT Unit	Improved connectivity and ICT platforms on service delivery	Number of ICT platforms created at sub counties	12	2	4	6
Programme 4: ECDE Development **Outcome**: Increased enrollment in ECDE through an enabling environment							
SP 4. 1 ECDE Infrastructure Improvement	ECDE division	No. of infrastructural projects completed	No. of classroom blocks completed and utilized	9	12	17	22
Programme 5: Education Empowerment Programme **Outcome**: Increased retention and transition levels							
SP 5.1 Education Empowerment Programme	Headquarter	Needy students supported	No. of students supported	1,000	300	400	400
Programme 6: Sports Development and Promotion **Outcome:** Functional sports facilities							
SP 6.1. Sports Facilities Development	Sports	Functional sports facilities Utility vehicle	No. of sports facilities upgraded No. of vehicles procured	2 -	3 1	3 -	3 -
SP 6.2 Sports Promotion Services	Sports	Sport events	No. of events organized	500	600	800	1000

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
Programme 7: Social Development and Promotion **Outcome:** Social empowerment to community groups							
SP 7. 1 Social Facilities Development	Social Services	Functional social halls	No. of social halls constructed and renovated	2	2	2	2
SP 7. 2 Cultural Sites Development	Social Services	Cultural heritage sites	No. of cultural heritage sites identified and documented	-	3	3	3
SP 7. 3 PWDs, Women and Youth Empowerment	Social Services	Women and Youth empowerment	No. of groups and individuals empowered	50;2000	50;2000	50;2000	50;2000
Programme 8: Child Care Services **Outcome:** Reformed street children							
SP 8. 1. Child care facility development	Social Services	Girls' and Boys' dormitory Perimeter fence	No. of dormitories constructed Kms completed	- -	1 Constructed perimeter wall	1 -	- -
Programme 9: School Infrastructure Development Programme **Outcome** : Enhanced learning environment							
SP 9. 1. School Infrastructure Development	Headquarter	Enhanced learning facilities	No. of institutions benefiting	50	15	15	20

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

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

There are a total of 195 registered co-operative societies of which 106 are active and 89 dormant. In the 2014/2015 budget, the amount allocated to supportive co-operative movement was minimal thus increased funding is required. Two Miss Tourism beauty pageants events were successfully held towards promoting the county's vast tourism potential. 41 bodaboda sheds across the county were also earmarked to provide a conducive environment for the operators. Rehabilitation of the Nanyuki open air market and the Nyahururu wholesale markets are at preliminary levels. Verification and calibration of about 1,000 traders' weighing and measuring equipment was carried out within the county.

The major challenges faced by the sector are inadequate budgetary allocation, inadequate staff levels and mobility issues. To counter this, the sector has collaborated and partnered with various players in the sector to ensure achievement of its goals. The sector also aims at recruiting officers to ensure quality service delivery across the entire county. The sector has been able to put in place legal framework to ensure efficient and effective service delivery in the current governance system. Some of the Acts the sector has facilitated included: Co-operative Revolving Fund Act, Enterprise Development Fund Act, Trade Development and Regulation Act and Investment Authority Act.

Part D: Programme Objectives/Overall Outcome

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

Part E: Summary of Expenditure by Programmes, 2015/16 – 2017/18 (Ksh. Thousand)

Programme	Supplementary Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Programme 1: Administration, Planning and Support Services				
SP 1. 1 Administration Services	6,500	6,500	7,150	7,865
SP 1. 2. Personnel Services	0	4,000	4,400	4,840
SP 1.3 Finance Services	3,500	6,000	6,600	7,260
Total Expenditure of Programme 1	**10,000**	**16,500**	**18,150**	**19,965**
Programme 2: Tourism Development and Promotion				
SP 2. 1 Tourism Promotion and Marketing	4,000	2,500	4,000	4,000
SP 2. 2. Tourism Infrastructure Development	0	5,000	15,000	15,000
Total Expenditure of Programme 2	**4,000**	**7,500**	**19,000**	**19,000**
Programme 3: Trade Development and Promotion				
SP 3. 1 Local Markets Development	22,000	25,000	30,000	40,000
SP 3.2 Enterprise Development fund	0	10,000	15,000	15,000
SP 3.3 County Trade and Export Market Product Development	0	2,700	4,000	4,000
SP 3.4 Metrological laboratory (weights & measures)	0	5,000	0	0
Total Expenditure of Programme 3	**22,000**	**42,700**	**49,000**	**59,000**
Programme 4: Co-operative Development				
SP 5. 1 Co-operative Development and Promotion.	8,000	4,000	30,000	40,000
SP 5. 2. Co-operative Revolving Fund	0	10,000	2,000	2,000

Programme	Supplementary Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Total Expenditure of Programme 5	**8,000**	**14,000**	**32,000**	**42,000**
Total Expenditure of the vote	**44,000**	**80,700**	**118,150**	**139,965**

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

Expenditure Classification	Supplementary Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Current Expenditure				
Use of goods and services	22,000	16,500	18,150	19,965
Capital Expenditure				
Capital Transfers to Government Agencies	0	20,000	22,000	24,200
Other Development	22,000	44,200	78,000	95,800
Total Expenditure of Vote	**44,000**	**80,700**	**118,150**	**139,965**

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

Expenditure Classification	Supplementary Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Programme 1: Administration, Planning and Support Services				
Current Expenditure	22,000	16,500	18,150	19,965
Capital Expenditure	0	0	0	0
Total Expenditure	**22,000**	**16,500**	**18,150**	**19,965**
Sub-Programme 1.1:Administration Services				
Current Expenditure	6,500	6,500	7,150	7,865
Capital Expenditure	0	0	0	0
Total Expenditure	**6,500**	**6,500**	**7,150**	**7,865**
Sub-Programme 1.2:Personnel Services				
Current Expenditure	0	4,000	4,400	4,840
Capital Expenditure	0	0	0	0
Total Expenditure	**0**	**4,000**	**4,400**	**4,840**
Sub-Programme 1.3: Finance Services				
Current Expenditure	3,500	6,000	6,600	7,260
Capital Expenditure	0	0	0	0
Total Expenditure	**3,500**	**6,000**	**6,600**	**7,260**
Programme 2: Tourism Development and Promotion				
Current Expenditure	0	0	0	0
Capital Expenditure	4,000	7,500	19,000	19,000
Total Expenditure	**4,000**	**7,500**	**19,000**	**19,000**
Sub-Programme 2.1: Tourism Promotion and Marketing				

Expenditure Classification	Supplementary Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Current Expenditure	0	0	0	0
Capital Expenditure	4,000	2,500	4,000	4,000
Total Expenditure	**4,000**	**2,500**	**4,000**	**4,000**
Sub-Programme 2.2: Tourism Infrastructure Development1				
Current Expenditure	0	0	0	0
Capital Expenditure	0	5,000	15,000	15,000
Total Expenditure	**0**	**5,000**	**15,000**	**15,000**
Programme 3: Trade Development and Promotion				
Current Expenditure	0	0	0	0
Capital Expenditure	22,000	42,700	49,000	59,000
Total Expenditure	**22,000**	**42,700**	**49,000**	**59,000**
Sub-Programme 3.1: Local Markets Development				
Current Expenditure	0	0	0	0
Capital Expenditure	22,000	25,000	30,000	40,000
Total Expenditure	**22,000**	**25,000**	**30,000**	**40,000**
Sub-Programme 3.2: Enterprise Development Fund				
Current Expenditure	0	0	0	0
Capital Expenditure	0	10,000	15,000	15,000
Total Expenditure	**0**	**10,000**	**15,000**	**15,000**
Sub-Programme 3.3: County Trade and Export Product Development				
Current Expenditure	0	2,700	4,000	4,000
Capital Expenditure	0	0	0	0
Total Expenditure	0	2,700	4,000	4,000
Sub-Programme 3.4: Metrological laboratory /weights & measures				
Current Expenditure	0	0	0	0
Capital Expenditure	0	5,000	0	0
Total Expenditure	**0**	**5,000**	**0**	**0**
Programme 4: Co-operative Development				
Current Expenditure	8,000	0	0	0
Capital Expenditure	0	14,000	2,000	2,000
Total Expenditure	**8,000**	**14,000**	**2,000**	**2,000**
Sub-Programme 4.1: Co-operative Development and Promotion				
Current Expenditure	8,000	4,000	2,000	2,000
Capital Expenditure	0	0	0	0
Total Expenditure	**8,000**	**4,000**	**2,000**	**2,000**
Sub-Programme 5.2: Co-operative Revolving Fund				
Current Expenditure	0	0	0	0
Capital Expenditure	0	10,000	2,000	2,000
Total Expenditure	**0**	**10,000**	**2,000**	**2,000**

Part H: Summary of the Programme Outputs and Performance Indicators for FY 2015/16- 2017/18

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
Programme 1: Administration, Planning and Support services **Outcome**: Satisfied citizenry on services offered							
SP 1. 1 Administration Services	Chief Officer	Improved service delivery	No. of citizens reached	County wide 5,000	5,000	5,000	5,000
SP 1. 2. Personnel Services	Chief Officer	Improved service delivery	No. of citizens reached	County wide 5,000	5,000	5,000	5,000
SP 1.3 Finance Services	Chief Officer	Improved service delivery	No. of citizens reached	County wide	50	50	50
Programme 2: Tourism Development and Promotion **Outcome**: Increased investment in the tourism ventures							
SP 2. 1 Tourism Promotion and Marketing	Tourism	Promotion events held	Reports	3	3	4	4
SP 2. 2. Tourism Infrastructure Development	Tourism	Operational and safe tourist sites	No. of rehabilitated tourist sites	2	3	3	4
Programme 3: Trade Development and Promotion **Outcome**: Increased trade activities							
SP 3. 1 Local Markets Development	Trade Dev	Improved markets facilities	No.of developed market infrastructure	2	5	5	5
SP 3. 2. Metrological lab/weights & measures	Trade Dev	Enhanced consumer protection	Operational metrology laboratory	nil	1	1	1
SP 3.3 Enterprise Development fund	Trade Dev	Enterprise development fund transfers	No. of entrepreneurs supported	County wide	County wide	County wide	County wide
SP 3.4 County Trade and Export Market Product Development	Trade Dev	Products developed	No. of county products developed for export market	5	10	10	15
Programme 4: Co-operative Development **Outcome**: Robust and sustainable co-operative movement							
SP4.1 Co-operative Development and promotion	Co-operative Department	Increased no. of active co-operative societies	No. of societies reached	20 societies	100 societies	100 societie s	100 societies
SP4.2. Co-operative	Co-op department	Capital grant and trasfers	No. of benefiting	0	1,000; 10M	1,000; 12M	1,000;1 2M

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
revolving fund			societies Amount of grants disbursed				

VOTE TITLE: AGRICULTURE, LIVESTOCK & FISHERIES DEVELOPMENT

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

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

Sub Sector Objectives:

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

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

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

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

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

The following programmes were carried out in the last two years;

Programme	Project Name	Ward	Status
Animal Health and Disease Management and Control	Koija, Arjijo, Mirera, Losogwa cattle dips	Mukogodo West, Mukogodo East, Tigithi, Igwamiti	Complete
	Acaricides and vaccination equipment	Countywide	Completed
	Cattle Vaccination against FMD and dogs against Rabbies	County wide	20,000 cattle vaccinated
Livestock Products Value Addition and Marketing	Rumuruti, Chumvi ,Sipili and Doldol slaughter houses	Rumuruti, Mukogodo East, Ol Moran	Rumuruti is ongoing
	Carrying out EIA for the four slaughter slabs	Rumuruti, Chumvi, Dol Dol and Sipili	Completed
	Sale yards rehabilitation	Sipili, Rumuruti, Olmoran	Complete
	Milk coolants and premises (Winyitie, Muhotetu, Ng'arua, Matanya -)	Ngobit, Githiga, Tigithi, Marmanet	95% complete

Programme	Project Name	Ward	Status
Livestock Production and Management	Laikipia north range rehabilitation	Laikipia North	Ongoing
Land and Crop Productivity Enhancement and Management	Soil testing targeting 180 samples	Igwamiti, Salama, Marmanet, Githiga, Rumuruti, Olmoran, Mukogodo East, Nanyuki, Umande, Thingithu, Tigithi, Ngobit.	Completed
Irrigation Development and Management	Mutaro and Jikaze Water projects pipework extension	Ngobit, Nanyuki	Completed
Fisheries Development and Management	Institutional pond lining and feeds	Ngobit,Umande,Githiga,Rumuruti,Igwamiti, Salama, Thingithu	Completed in 10 institutions

D. Programmes and their Objectives/Overall Outcomes

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

Part E: Summary of Expenditure by Programmes, 2015/16 – 2017/18 (KSh. Thousand)

Programme	Supplementary Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Programme 1: Administration, Planning and Support Services				
SP 1. 1 Administration Services	19,500	11,170	9,170	9,170
SP 1.2 Finance Services	0	10,000	10,000	10,000
Total Expenditure of Programme 1	**19,500**	**21,170**	**19,170**	**19,170**
Programme 2: Crop Development and Management				
SP2. 1 Land and Crop Productivity Enhancement and Management	8,126	36,611	36,611	36,611
SP 2. 2. Irrigation Development and Management	65,000	39,900	35,700	37,485
SP 2.3 Strategic Food Security Service	0	5,040	12,661	13,294
Total Expenditure of Programme 3	**73,126**	**81,551**	**84,972**	**87,390**
Programme 4: Livestock Resources Management and Development				
SP 3. 1 Livestock Production and Management	5,821	15,162	6,112	6,417
SP 3. 2. Livestock Products Value Addition and Marketing	24,060	20,349	35,603	37,383

Programme	Supplementary Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
SP 3.3 Animal Health and Disease Management and Control	8,708	8,618	18,595	19,525
Total Expenditure of Programme 5	**38,589**	**44,129**	**60,310**	**63,325**
Programme 5: Fisheries Development and Management				
SP 4. 1 Aqua Culture development	7,000	5,000	9,177	9,636
Total Expenditure of Programme 6	**7,000**	**5,000**	**9,177**	**9,636**
Total Expenditure of the vote	**138,215**	**151,850**	**151,287**	**158,850**

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

Expenditure Classification	Supplementary Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Current Expenditure	19,500	19,170	22,620	23,750
Capital Expenditure	118,715	132,680	128,667	135,100
Total Expenditure of Vote	**138,215**	**151,850**	**151,287**	**158,850**

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

Expenditure Classification	Supplementary Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Programme 1: Administration, Planning and Support Services				
Sub-Programme 1.1:Administration Services				
Current Expenditure	19,500	11,170	9,170	9,170
Capital Expenditure	0	0	0	0
Total Expenditure	19,500	11,170	9,170	9,170
Sub-Programme 1.2: Finance Services				
Current Expenditure	0	10,000	10,000	10,000
Capital Expenditure	0	0	0	0
Total Expenditure	**0**	**10,000**	**10,000**	**10,000**
Programme 2: Crop Development and Management				
Sub-Programme 2.1: Land and Crop Productivity Enhancement and Management				
Current Expenditure	0	0	0	0
Capital Expenditure	8,126	36,611	36,611	36,611
Total Expenditure	**8,126**	**36,611**	**36,611**	**36,611**
Sub-Programme 2.2: Irrigation Development and Management				
Current Expenditure	0	0	0	0
Capital Expenditure	65,000	39,900	35,700	37,485
Total Expenditure	**65,000**	**39,900**	**35,700**	**37,485**
Sub-Programme 2.3: Strategic Food Security Service				
Current Expenditure	0	0	0	0

Expenditure Classification	Supplementary Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Capital Expenditure	0	5,040	12,661	13,294
Total Expenditure	**0**	**5,040**	**12,661**	**13,294**
Programme3: Livestock Resources Management and Development				
Sub-Programme 3.1: Livestock Production and Management				
Current Expenditure	0	0	0	0
Capital Expenditure	5,821	15,162	6,112	6,417
Total Expenditure	**5,821**	**15,162**	**6,112**	**6,417**
Sub-Programme 3.2: Livestock Products Value Addition and Marketing				
Current Expenditure	0	0	0	0
Capital Expenditure	24,060	20,349	35,603	37,383
Total Expenditure	**24,060**	**20,349**	**35,603**	**37,383**
Sub-Programme 3.3: Animal Health and Disease Management and Control				
Current Expenditure	0	0	0	0
Capital Expenditure	8,708	8,618	18,595	19,525
Total Expenditure	**8,708**	**8,618**	**18,595**	**19,525**
Programme 4: Fisheries Development and Management				
Sub-Programme 4.1: Aqua Culture Development				
Current Expenditure	0	0	0	0
Capital Expenditure	7,000	5,000	9,177	9,636
Total Expenditure	**7,000**	**5,000**	**9,177**	**9,636**

Part H. Summary of the Programme Key Outputs and Performance Indicators for FY 2015/16

Programme	Delivery Unit	Key Output(KOs)	Key Performance Indicators(KPIs)	Target (Baseline) 14/15	Target 15/16	Target 16/17	Target 17/18
Programme 1: Administration, Planning and Support Services **Outcome**: Improved service delivery in the agriculture sector							
1.1:Administration Services	CECM& Chief Officer Offices	Staff appraisal	Performance contracts				
1.2: Finance Services	CECM& Chief Officer Offices	Support services provision	Sector support services				
Programme 2: Crop Development and Management **Outcome** : Improved land productivity and household incomes							
2.1 Land and Crop Productivity Enhancement and Management	Crop Resource Development	Tested soil samples	No. of soil samples tested	500 samples	600	700	800
		Drought escaping crops	No. of seedlings purchased; No. of farmers trained	6,000 seeds 300 farmers	7,000 400	8,000 500	9,000 600
		Assorted fertilizer supplied	No of bags purchased	1,500 bags of assorted fertilizers	1,750	2,000	2,250
		Improved Agriculture technology	No of farmers brought on board; No of equipments bought.	45 farmers; 15 protective gears; 15 jab planters;1 shallow weeder.	60 20;20;1	75 20;20;1	90 20;20;1
		Assorted seeds supplied	No. of seedlings purchased	10,000 packets of assorted seeds	10,000	10,000	10,000
2.2Irrigation Development and Management	Crop Resource Development	Operational 680 water pans	No of water pans constructed; No of acres irrigated; No of beneficiaries	680 water pans; 50 acres irrigated; 100 farmers benefitting	20 50 100	20 50 100	20 50 100
2.3Strategic Food Security Service	Crop Resource Development	Operational agriculture produce warehouses	No of warehouses constructed Volume of produce stocked	3 warehouses; 100 Tonnes	1 100	1 100	1 100
Programme 3 :Livestock Resources Management and Development **Outcome**: Improved livestock productivity and household incomes							
3.1 Livestock Production and Management	Livestock production	Bales of hays produced;	No. of bales produced; No of machinery purchased	25,000 bales; 1 tractor and bailer	4,000	4,000	4,000
3.2 Livestock Products Value	Livestock production	Operational auction and	No. of sales and auction yard	3 sales and auction yard	3	4	6

Programme	Delivery Unit	Key Output(KOs)	Key Performance Indicators(KPIs)	Target (Baseline) 14/15	Target 15/16	Target 16/17	Target 17/18
Addition and Marketing		sales yard; Operational milk coolers Operational slaughter houses Improved livestock products Easily identifiable livestock	constructed; No of milk coolers constructed No of slaughterhouses constructed/ rehabilitated No. of stakeholders trained; No of production and marketing groups formed; No. of cottage industries established No of livestock registered and certified; No. of stakeholders trained on traceability; No. of livestock fitted with electronic and mechanical branding.	constructed; 3 milk coolers constructed. 4 new ones and 4 rehabilitated 500 farmers 10 groups 3 industries 260,000 herds of cattle branded	1 1 15 1 20,000	- 1 20 1 20,000	- 1 25 1 20,000
3.3 Animal Health and Disease Management and Control	Veterinary	Livestock vaccinated against FMD, LSD, PPR	No. of vaccines purchased; No of livestock vaccinated.	200,000 cattle	20,000	20,000	20,000
		Authorized movement of livestock	No. of livestock authorized to move in or out of the county	Cattle 9750 Sheep/ goats 34, 500 300 camel Pig 450 Poultry 1,125	10,000 35,000 500 1,200	10,000 35,000 500 1,200	10,000 35,000 500 1,200
		Operational cattle dips	No. of cattle dips constructed/ rehabilitated; No. of livestock using the dips.	10 cattle dips	3	3	4
		Healthy Livestock	No. of surveillance done No of diseases treated	25 surveillance s	8	8	9
		Efficient services offered	No. of farmers reached	1,500 farmers	1,500	1,500	1,500

Programme	Delivery Unit	Key Output(KOs)	Key Performance Indicators(KPIs)	Target (Baseline) 14/15	Target 15/16	Target 16/17	Target 17/18
		Disease Free Zone established	Percentage of survey done; No. of livestock traders trained; No of stakeholders trained	100%; 20.	35%	35%	30%
		Improved livestock products	No. of stakeholders trained; No. of production and marketing groups formed; No. of cottage industries established	500 farmers 10 groups 3 industries	500 10 1	500 10 1	500 10 1
Programme 4: Fisheries Development and Management **Outcome**: Increased household incomes							
Aqua Culture Development	Fisheries	Well stocked fish farms	No. of fish ponds constructed	200	60	60	80

VOTE TITLE: FINANCE AND ECONOMIC PLANNING

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

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

Sector Objectives

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

C. Performance Overview and Background for Programmes Funding

In the past two financial years the sector engaged projects that were in line with the sector's set targets as follows:

1. The economic planning provided leadership in participatory planning processes such as CIDP 2013-2017. In addition policy dissemination meetings were carried out on Kenya Vision 2030 and MTP II.

2. The sector prepared and finalized ICT Concept Paper, Finance Act 2013 and 2014, and county laws (Ward Development Fund, Development Authority, Revenue Board)

3. Monitoring and evaluation of development programmes was done on CDTF programmes, County first RRI developmental projects and programmes and social sectors in Laikipia North.

4. The sector provided leadership in the budgetary processes and finalization of the 2014 and 2015 County Fiscal Strategy Papers, 2014 and 2015 County Debt Management Strategy Papers and the 2014/15 an 2015/16 Annual Development Plans.

Performance Expenditure Review 2013/14– 2014/15

This section presents the expenditure performance review of the sector programmes and sub-programmes by economic classification as shown in Table below;

Expenditure by Economic Classification

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

Constraints and challenges in Budget Implementation:

The sector faced a number of challenges key among them being; Delays in exchequer releases, inadequate personnel and lengthy procurement procedures.

Major Services/Outputs to be Provided in MTEF Period 2015/16

The sector will provide the following outputs in 2015/16: procurement of goods, services and works, periodic internal audit reports, enhanced revenue collection, economic planning and policy formulation, monitoring and evaluation reports.

D. Programme Objectives/Overall Outcome

S/No.	Programme	Sub Programmes	Strategic Objective/outcome
1.	Administration, Planning and Support Service	Headquarter Administration Centralized Financial Services Infrastructural facilities	To ensure efficient and effective delivery of services
2.	Financial Services	Supply Chain Management Accounting and Reporting Services Internal Audit Services Budget Management Revenue Collection Services Financial Systems and Automation Laikipia County Emergency Fund	To ensure efficient and effective delivery of financial services
3.	Economic Planning Services	Integrated Planning Services Research, Statistics and Documentation Services County Development Authority Household Economic Empowerment Ward Development Fund Laikipia Revenue Board	To ensure participatory planning and effective tracking of development projects

Part E: Summary of Expenditure by Programmes, 2015/16 – 2017/18 (Ksh. Thousand)

Programme	Supplementary Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Programme 1: Administration, Planning and Support Service				
SP 1.1. Headquarter Administration Services	29,291	10,000	32,294	33,909
SP 1.2 Infrastructural facilities	0	6,000	0	0
Total Expenditure of Programme 1	**29,291**	**16,000**	**32,294**	**33,909**
Programme 2: Financial Services				
SP 2.1. Accounting Services	3,181	4,181	10,673	11,207
SP 2.2. Internal Audit Services	3,181	3,181	16,116	17,570
SP 2.3. Supply Chain Management Services	3,181	4,181	3,507	3,682
SP 2.4. Revenue Collection Services	25,000	25,000	16,538	17,365
SP 2.5. Budget Management	781	1,820	1,861	1,904
SP 2.6. County Treasury Administration	6,000	9,000	9,900	10, 890
SP 2.7. Laikipia County Emergency Fund	0	20,000	20,000	20,000
2.8 Financial Automation Services	0	34,000	37,400	41,440
Total Expenditure of Programme 2	**41,324**	**101,364**	**115,995**	**113,168**
Programme 3: Economic Planning Services				
SP 3.1. Integrated Planning Services	2,181	2,181	2,405	2,525
SP 3.2. County Development Authority	10,500	10,000	12,050	13,153
SP 3.3. Household economic empowerment	10,000	10,500	10,500	10,500
SP 3.4. Ward Development Fund	32,500	31,500	35,831	37,623
SP 3.5. Research, Statistics and Documentation	2,000	1,000	2,205	2,315
SP 3.6 Laikipia Revenue Board	0	5,000	0	0
Total Expenditure of Programme 2	**57,181**	**60,181**	**62,991**	**66,116**
Total Expenditure of the Vote	**167,796**	**177,545**	**237,658**	**247,140**

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

Expenditure Classification	Supplementary Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Current Expenditure	97,796	78,545	127,072	133,594
Capital Expenditure	61,000	99,000	110,586	113,591
Total Expenditure of Vote	**158,796**	**177,545**	**237,658**	**247,140**

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

Expenditure Classification	Supplementary Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Programme 1: Administration, Planning and Support Service				
Sub-Programme 1: Headquarter Administration Services				
Current Expenditure	29,291	10,000	32,294	33,909
Capital Expenditure	0	0	0	0
Total Expenditure	**29,291**	**10,000**	**32,294**	**33,909**
Sub-Programme 2: Infrastructural facilities				
Current Expenditure	0	0	0	0
Capital Expenditure	0	6,000	0	0
Total Expenditure	**0**	**6,000**	**0**	**0**
Programme 2: Financial Services				
Sub-Programme 1: Accounting Services				
Current Expenditure	3,181	4,181	10,673	11,207
Capital Expenditure	0	0	0	0
Total Expenditure	**3,181**	**4,181**	**10,673**	**11,207**
Sub-Programme 2: Internal Audit Services				
Current Expenditure	3,181	3,181	16,116	17,570
Capital Expenditure	0	0	0	0
Total Expenditure	**3,181**	**3,181**	**16,116**	**17,570**
Sub-Programme 3: Supply Chain Management Services				
Current Expenditure	3,181	4,181	3,507	3,682
Capital Expenditure	0	0	0	0
Total Expenditure	**3,181**	**4,181**	**3,507**	**3,682**
Sub-Programme 4: Revenue Collection Services				
Current Expenditure	25,000	25,000	16,538	17,365
Capital Expenditure	0	0	0	0
Total Expenditure	**25,000**	**25,000**	**16,538**	**17,365**
Sub-Programme 5: Budget Management				
Current Expenditure	781	1,820	1,861	1,904
Capital Expenditure	0	0	0	0
Total Expenditure	**781**	**1,820**	**1,861**	**1,904**
Sub-Programme 6: County Treasury Administration				

Expenditure Classification	Supplementary Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Current Expenditure	6,000	9,000	9,900	10, 890
Capital Expenditure	0	0	0	0
Total Expenditure	**6,000**	**9,000**	**9,900**	**10, 890**
Sub-Programme 7: Financial Systems and Automation				
Current Expenditure	0	9,000	9,000	500
Capital Expenditure	6,000	25,000	30,000	30,000
Total Expenditure	**6,000**	**34,000**	**39,000**	**30,500**
Sub-Programme 8: Laikipia County Emergency Fund				
Current Expenditure	0	0	0	0
Capital Expenditure	0	20,000	20,000	20,000
Total Expenditure	**0**	**20,000**	**20,000**	**20,000**
Programme 3: Economic Planning Services				
Current Expenditure	2,181	2,181	2,405	2,525
Capital Expenditure	55,000	55,500	60,586	63,591
Total Expenditure	**57,181**	**57,681**	**62,991**	**66,116**
Sub-Programme 1: Integrated Planning Services				
Current Expenditure	2,181	2,181	2,405	2,525
Capital Expenditure	0	0	0	0
Total Expenditure	**2,181**	**2,181**	**2,405**	**2,525**
Sub-Programme 2: County Development Authority				
Current Expenditure	0	0	0	0
Capital Expenditure	10,500	10,000	12,050	13,153
Total Expenditure	**10,500**	**10,000**	**12,050**	**13,153**
Sub-Programme 3: Household Economic Empowerment				
Current Expenditure	0	0	0	0
Capital Expenditure	10,000	10,500	10,500	10,500
Total Expenditure	**10,000**	**10,500**	**10,500**	**10,500**
Sub-Programme 4: Ward Development Fund				
Current Expenditure	0	0	0	0
Capital Expenditure	32,500	31,500	35,831	37,623
Total Expenditure	**32,500**	**31,500**	**35,831**	**37,623**
Sub-Programme 5: Research, Statistics and Documentation				
Current Expenditure	0	0	0	0
Capital Expenditure	2,000	1,000	2,205	2,315
Total Expenditure	**2,000**	**1,000**	**2,205**	**2,315**
Sub-Programme 5: Laikipia Revenue Board				
Current Expenditure	0	0	0	0
Capital Expenditure	0	5,000	0	0
Total Expenditure	**0**	**5,000**	**0**	**0**

Part H: Summary of the Programme Outputs and Performance Indicators for FY 2015/16- 2017/18

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
Programme 1: Administration, Planning and Support Service **Outcome:** Efficient and effective delivery of services							
SP 1.1. Headquarter Administration Services	CECs Office/ Chief Officer's Office	Operations, programs and projects funded	No. of operations, projects and programs funded	County wide 200	200	200	200
SP 1.3 Infrastructural facilities	Chief Officer's Office	Non interrupted service provision	No. of operational generators	-	1	-	-
Programme 2: Financial Services **Outcome:** Efficient and effective delivery of financial services							
SP 2.1. Accounting Services	Treasury	Periodic accounting reports	No of accounting services reports	Monthly, quarterly and annual reports (16)	16	16	16
SP 2. 2. Internal Audit Services	Internal Audit	Internal audit periodic reports	No. of internal audit reports done	Monthly, quarterly and annual reports (16)	16	16	16
SP 2.3. Supply Chain Management Services	Supply Chain Managem ent	Works, goods and services procured	Procurement reports	Monthly, quarterly and annual reports (16)	16	16	16
SP 2.4. Revenue Collection Services	Revenue Board	Revenue collections	Amount of revenue collected	400M	440M	450M	460M
SP 2.5. Budgeting Management	Budget Supplies	Prepared and disseminated budget output papers and reports Exchequer requisitions and releases	Number of output papers and reports Amount of exchequer requisitions and releases	4(CBROP; ;CFSP; CDMSP; PBB) 8 SWG Reports	12	12	12
SP 2.6. County Treasury Administration	Treasury	Treasury operations to government entities and suppliers	No. of operations supported	-	-	-	-

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
SP 2.7 Financial Systems and Automation	Treasury	Equipment Accountable documents Public fora	No. of equipment procured No. of systems in operation	4	2	2	2
SP 2.8 Laikipia County Emergency Fund	CECs Office/	Emergencies mitigation	No. of emergencies mitigated	-	-	-	-
Programme 3: Economic Planning Services **Outcome:** Coordinated and well planned development							
SP 3. 1. County Integrated Development Planning	Economic Planning	CIDP 2013-17 Reviewed Co-ordination meetings Policies formulated, reviewed and implemented CAMER prepared and disseminated Quarterly reports	No. of consultations held. Number of co-ordination meetings. Number of policies formulated or reviewed Quarterly Progress Reports	5 consultations 10 meetings 2 policies 1 CAMER 3 Quarterly reports	5 10 2 1 3	5 10 2 1 3	5 10 2 1 3
SP 3. 2. County Development Authority	County Development Authority	Coordinated development	No. of programmes/ projects implemented	County wide (80)	100	100	100
SP 3.3 Household economic empowerment	County Development Authority	Economic empowerment	No. of groups empowered	County wide	County wide	County wide	County wide
SP 3. 4. Ward Development Fund	Ward Development Fund	Development programs and projects completed in the wards	No. of Development programs and projects implemented.	15 wards	50	100	100
SP 3.5. Research, Statistics and Documentatio	Economic Planning	Research reports	No. of studies carried out	2 studies	2	2	2

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
n							
SP 3.6. Laikipia Revenue Board	Revenue Board	Revenue collection systems	No. of revenue collection systems supported	10 systems	4	2	2

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 medicines and essential medical supplies. Operations at health centres gazetted before December 2012 have also been directly supported by DANIDA and Word Bank funding partnerships. Nanyuki, Nyahururu, Rumuruti, Ndindika and Doldol hospitals have been supported through rehabilitation of laboratory, rehabilitation of water pipeline, completion of maternity block, installation of a generator, and equipping of maternity respectively in the last two years.

Part D: Programme Objectives/Overall Outcome

The health sector will be involved in the implementation of 3 main programmes consisting of 15 sub programmes.

Programme	Sub Programme	Strategic Objectives
Curative and Preventive Health Program	Health Products and Technologies Support Services Ultra modern Maternity infrastructure Health Infrastructure Improvement Services 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, Project Planning and Implementation Services Human Resources for Health Management and Development Standards and Quality Assurance	Strengthen collaboration with health related sectors to improve health and wellbeing.

Part E: Summary of Expenditure by Programmes, 2015/16 – 2017/18 (KSh. Thousand)

Programme	Supplementary Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Programme 1: **Curative and Preventive Health Program**				
SP 1.1 Health Products and Technologies Support Services	60,000	78,100	80,410	88,451
SP 1.2 Ultra Modern Maternity Infrastructure	5,000	30,000	30,000	-
SP 1.3 Health Infrastructure Improvement Services	52,634	40,000	100,000	100,000
SP 1.4 Strategic Health Interventions	2,000	2,000	2,000	2,000
Total Expenditure of Programme 1	**135,634**	**150,100**	**212,410**	**190,451**
Programme 2: General Administrative and Planning Services				
SP 3.1 Administration, Project Planning and Implementation Services	29,079	30,000	28,820	31,702
SP 3.2 Human Resources for Health Management and Development	3,000	10,000	4,202	4,622
SP 3.4 Standards and Quality Assurance	10,000	2,000	5,500	6,050
Total Expenditure of Programme 3	**42,079**	**42,000**	**38,522**	**42,374**
Total Expenditure of Vote	**177,713**	**192,100**	**250,932**	**232,825**

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

Expenditure Classification	Supplementary Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	**2017/18**
Current Expenditure	42,079	42,000	38,522	42,374
Capital Expenditure	135,634	150,100	212,410	190,451
Total Expenditure of Vote	**177,713**	**192,100**	**250,932**	**232,825**

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

Expenditure Classification	Supplementary Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	**2017/18**
Programme 1: Curative and Preventive Health Program				
Current Expenditure	0	0	0	0
Capital Expenditure	135,634	**150,100**	212,410	190,451
Total Expenditure	**135,634**	**150,100**	**212,410**	**190,451**
Sub-Programme 1: Health Products and Technologies Support Services				
Current Expenditure	0	0	0	0
Capital Expenditure	60,000	78,100	80,410	88,451
Total Expenditure	**60,000**	**78,100**	**80,410**	**88,451**
SP 1.2 Ultra Modern Maternity Infrastructure				

Expenditure Classification	Supplementary Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Current Expenditure	0	0	0	0
Capital Expenditure	5,000	30,000	30,000	-
Total Expenditure	**5,000**	**30,000**	**30,000**	**-**
SP 1.3 Health Infrastructure Improvement Services				
Current Expenditure	0	0	0	0
Capital Expenditure	52,634	40,000	100,000	100,000
Total Expenditure	**52,634**	**40,000**	**100,000**	**100,000**
Sub-Programme 1.4: Strategic Health Interventions				
Current Expenditure	0	0	0	0
Capital Expenditure	2,000	2,000	2,000	2,000
Total Expenditure	**2,000**	**2,000**	**2,000**	**2,000**
Programme 2: General Administrative and Planning Services				
Current Expenditure	42,079	42,000	38,522	42,374
Capital Expenditure	0	0	0	0
Total Expenditure	**42,079**	**42,000**	**38,522**	**42,374**
Sub-Programme 1: Administration, Project Planning and Implementation Services				
Current Expenditure	29,079	30,000	28,820	31,702
Capital Expenditure	0	0	0	0
Total Expenditure	**29,079**	**30,000**	**28,820**	**31,702**
Sub-Programme 2: Human Resources for Health Management and Development				
Current Expenditure	3,000	10,000	4,202	4,622
Capital Expenditure	0	0	0	0
Total Expenditure	**3,000**	**10,000**	**4,202**	**4,622**
Sub-Programme 3:Standards and Quality Assurance				
Current Expenditure	10,000	2,000	5,500	6,050
Capital Expenditure	0	0	0	0
Total Expenditure	**10,000**	**2,000**	**5,500**	**6,050**

Part H: Summary of the Programme Outputs and Performance Indicators for FY 2015/16-2017/18

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
Programme 1: Curative and Preventive Health Program **Outcome:** Increased access to appropriate, efficient, effective, safe and quality healthcare services by all in Laikipia, including the remote and vulnerable populations.							

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
SP1.1 HP&Tech[5] (Health Products and Technologies)	Directorate Medical Services	Availability of medicines and medical supplies	Medicines stock outs. Stock control mechanism available	Zero Manual bin card system	Zero Electronic stock control system	Zero Networked electronic stock control system	Zero Networked electronic stock control system
SP 1.2 Ultra Modern Maternity Infrastructure	Directorate Medical Services	County Hospitals Maternity wards	Maternity wards completion	2 County hospitals(Nanyuki, Nyahururu)	50% done	100% done	100% equipped
SP1.3 HIIS[5] (Health Infrastructure Improvement Services	County Headquarters	County Hospitals Maternity wards	Maternity wards completion	2 County hospitals(Nanyuki, Nyahururu)	50% done	100% done	100% equipped
		Improved oxygen flow at Nanyuki TRH	50% improvement of oxygen flow	80 litre/min	120litre/min	160litre/min	200litre/min
		Supply of specialized equipment Managed Equipment Service (MES) as a conditional grant	Renal dialysis equipment in Nanyuki Radiological equipment in both Nanyuki and Nyahururu	Nanyuki and Nyahururu Hospitals Nanyuki and Nyahururu Hospitals	Both hospitals equipped Both hospitals equipped	Dialysis services available Both hospitals equipped	Dialysis services available Both hospitals equipped
		Renal unit building/room at Nanyuki TRH	Renal unit available for MES equipment	Nanyuki and Nyahururu Hospitals	One	1	-
		Infrastructural support	1 Theatre block completed 1 Generator acquired	Doldol SC Hospital	1 1	- -	- -
		Infrastructural support for Kimanjo SC Hospital	Equipping of Kimanjo SC Hospital wards	Kimanjo SC Hospital	2	1	-
		Health facilities connected to an Electronic Medical Records platform	No. of health facilities using the new reporting tools	-	20	30	40

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
SP 1.4 Strategic Health Interventions	County Referral Hospitals	Services provided	Service interruption incidences	Zero	Zero	Zero	Zero
Programme 2 : General Administrative and Planning Services **Outcome:** Increased performance of the Laikipia health sector; in line with community needs, national health priorities and the international sustainable development goals							
SP 2.1 APS[5]	County Headquarters	Executive, administrative and project planning and implementation services result in the achievement of health and shared county goals Health Management Teams	Periodic reports on departmental performance Implementation rate of planned projects	Weekly, Monthly, Quarterly 100%	52;12;4 100%	52;12;4 100%	52;12;4 100%
SP 2.2 HRM&D[5]	County Headquarters	Additional staff recruited, staff appraised and trained	No. of staff recruited ,appraised and trained	120;100%;10	80;100%;12	20;100%;12	20;100%;12
SP 2.3 SQA[5]	County Headquarters	Implementation of annual work plans	No. of implemented work plans	All the health facilities, sub county health units, directorates	75	75	75

VOTE TITLE: WATER ENVIRONMENT AND NATURAL RESOURCES

A. Vision: A lead county in water services provision, waste water treatment and natural resource management.

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

The county has inadequate supply of water under the management of Water Services and Sanitation Companies in Nanyuki, Rumuruti, Wiyumiririe and Nyahururu. There are 10 old irrigation schemes in the southern and western parts established through government and donor support. During the budget period, focus will be on rural water schemes through pipe laying, springs development, rehabilitation of earth dams and boreholes. There are 78,930 households (77%) with access to basic sanitation (latrines). In the previous budget period, there was inadequate allocation to finance sanitation and waste management programmes. The sector will continue to seek a larger share of the budgetary allocations for the future periods to ensure access to sanitation and safe environment for all.

D: Programmes and their Objectives

Sub Sector	Programme	Sub Programmes	Objective
Water	Water Supply Management	Strategic Project Monitoring and Intervention Water Supply Services Water Supply Projects	To increase provision of water for domestic and other uses
Sanitation	Sanitation Enhancement Services	Solid Waste Management	Improve levels of sanitation
Environment and Natural Resources	Human Animal Conflict Mitigation - Infrastructure Program	Electric Fence Installation Initiative	Ensure safety of the residents
Headquarter	General Administrative Services	Administration and Planning Services	Improve co-ordination and administration

Part E: Summary of Expenditure by Programmes, 2015/16 – 2017/18 (Ksh. Thousand)

Programme	Supplementary Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Programme 1: Water Supply Management				
SP 1.1. Strategic Project Monitoring and Intervention	2,000	2,000	2,000	2,000
SP 1.2. Water Supply Services	91,500	5,000	5,000	5,000
SP **1.3** Water Supply Projects	0	40,000	40,000	40,000

Total Expenditure of Programme 1	**93,500**	**47,000**	**47,000**	**47,000**
Programme 2: Sanitation Enhancement Services				
SP 2.1 Solid Waste Management	10,200	20,000	20,000	20,000
Total Expenditure of Programme 2	**10,200**	**20,000**	**20,000**	**20,000**
Programme 3: Human Animal Conflict Mitigation -Infrastructure Program				
SP 3.1 Electric Fence Installation Initiative	50,000	45,000	45,000	5,000
Total Expenditure of Programme 3	**50,000**	**45,000**	**45,000**	**5,000**
Programme 4: General Administrative Services				
SP 4.1 Administration and Planning Services	12,000	12,240	12,240	12,240
Total Expenditure of Programme 4	**12,000**	**12,240**	**12,240**	**12,240**
Total Expenditure of the Vote	**165,700**	**124,240**	**124,240**	**84,240**

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

Expenditure Classification	Supplementary Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Current Expenditure	12,000	12,240	12,240	12,240
Capital Expenditure	153,700	112,000	112,000	72,000
Total Expenditure of Vote	**165,700**	**124,240**	**124,240**	**84,240**

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

Expenditure Classification	Supplementary Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Programme 1: Water Supply Management				
Sub-Programme 1: Strategic Project Monitoring and Intervention				
Current Expenditure	**0**	0	0	0
Capital Expenditure	2,000	2,000	2,000	2,000
Total Expenditure	**2,000**	**2,000**	**2,000**	**2,000**
Sub-Programme 2: Water Supply Services				
Current Expenditure	**0**	0	0	0
Capital Expenditure	91,500	5,000	5,000	5,000
Total Expenditure	**91,500**	**5,000**	**5,000**	**5,000**
Sub-Programme 3: Water Supply Projects				
Current Expenditure	0	0	0	0

Expenditure Classification	Supplementary Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Capital Expenditure	0	40,000	40,000	40,000
Total Expenditure	**0**	**40,000**	**40,000**	**40,000**
Programme 2: Sanitation Enhancement Services				
Sub-Programme 1: Solid Waste Management				
Current Expenditure	0	0	0	0
Capital Expenditure	10,200	20,000	20,000	20,000
Total Expenditure	**10,200**	**20,000**	**20,000**	**20,000**
Programme 3: Human Animal Conflict Mitigation -Infrastructure Program				
Sub-Programme 1: Electric Fence Installation Initiative				
Current Expenditure	0	0	0	0
Capital Expenditure	50,000	45,000	45,000	5,000
Total Expenditure	**50,000**	**45,000**	**45,000**	**5,000**
Programme 4: General Administrative Services				
Sub-Programme 1: Administration and Planning Services				
Current Expenditure	12,000	12,240	12,240	12,240
Capital Expenditure	0	0	0	0
Total Expenditure	**12,000**	**12,240**	**12,240**	**12,240**

Part H: Summary of the Programme Outputs and Performance Indicators for FY 2015/16-2017/18

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
Programme 1: Water Supply Management **Outcome:** Adequate access to water							
SP 1.1. Strategic Project Monitoring and Intervention	Water	Monitoring reports	No. of reports prepared and interventions made	3	1	1	1
SP 1.2. Water Supply Services	Water	Functional water facilities	No. of households benefiting	5,000	5,000	5,000	5,000
SP 1.3 Water Supply Projects	Water	Functional water facilities	No. of households benefiting	5,000	5,000	5,000	5,000
Programme 2: Sanitation Enhancement Services **Outcome:** Safe and secure environment							
SP 2.1 Solid Waste Management	Water	Solid waste management system	No. of solid waste management systems in	2	2	1	**1**

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
			place				
Programme 3: Human Animal Conflict Mitigation -Infrastructure Program **Outcome:** Reduced human wildlife conflicts							
SP 3.1 Electric Fence Installation Initiative	Environment	Operational electric fence	No. of kilometers done	259	90	80	89
Programme 4: General Administrative Services **Outcome**: Programmes delivery to the citizens							
SP 4.1 Administration and Planning Services	Headquarter	Improved service delivery	No. of people served No. of operations supported	20,000 100	20,000 100	20,000 100	20,000 100

ANNEX 1- LANDS HOUSING AND URBAN DEVELOPMENT NOTES

SUB SECTOR	PROJECT/PROGRAMME	COST (KSHS)
Physical Planning	Valuation Roll	92,000,000
	Spatial Planning Services	30,000,000
Public works	Bridge Infrastructure Services	42,500,000
Roads	Roads maintenance	15,000,000
	Roads Mechanization(new graders0	50,000,000
	Mitigation of road emergencies	5,000,000
	Urban Development (parking bays for vehicles)	30,000,000
	2 double cabin utility vehicles	7,000,000
	Fuel and lubricants for heavy machinery	5,000,000
ROADS GRADING AND GRAVELLING		
WARD	**ROAD**	**COST (KSHS)**
Nanyuki	All Nanyuki Town Roads	5,000,000
	Preparatory Road	
	Shika Adabu Roads	
	Muthaiga Primary School	
	Open Sportsman Arm- PCEA Muthaiga	
Thingithu	All Roads in Thingithu Estate	5,000,000
	All Roads in Baraka Estate	
	All Roads in Ruai Estate	
Umande	Maili 8 – World Vision	5,000,000
	Karandi – Gakeu Church	
	H/Centre – Maili 9	
	Kongoni – World Vision	
	Foot Bridge – World Vision	
	World Vision – Murungai	
	Nyariginu Githuchi – Check In	
Tigithi	Lamuria Trading Centre roads	5,000,000
	Thome – Tigithi	
	Tigithi – Matanya	
	Matanya – Nanyuki	
Ngobit	Shalom Roads	5,000,000
	All Feeder Roads	
Segera	Debatas – Segera	5,000,000
	Endana – Debatas	
	Endana – ZZ	
	Endana – Naibor	
	Tangi Nyeusi – Sanyati	
	Ngarengiro – Segera Mission	
	Ngarengiro – Endana	
Sosian	All Feeder Roads	5,000,000
Mukogodo East	Arjijo – Lokusero	5,000,000
	Lokusero – Seku	
	All Feeder Roads	
Mukogodo West	Kimanju - Il'Motiok	5,000,000
	Il'Motiok – Munishoi	
	Munishoi – Ewaso	
	Il'Momonyot – Tura	
Olmoran	All Feeder Roads	5,000,000

SUB SECTOR	PROJECT/PROGRAMME	COST (KSHS)
Githiga	Kamwenje – Ol'Moran	5,000,000
	All Feeder Roads	
Marmanet	Ol'Jabet Primary – Forest Bondeni	5,000,000
	Ken – Mung'etho Primary	
	Limunga – Kite	
	Ndogara – Mung'etho	
	Eloto – Melwa	
Rumuruti	Open new roads- Ndurumo, Mwireri, Kagaa, Aiyam areas	5,000,000
	Gravelling within township, Ndurumo centre, Machunguru police post and primary school ,Mwireri and Kagaa primary school,	
Salama	Salama – Ainamoi	5,000,000
	Salama – Simwoto	
	Kimemia – Kianjogu	
	Gatuikira – Kanjogu	
	Pesi – Rumuruti	
	Kiamariga – Raya	
	Mundia – Mathira	
	Intake – Gathanji	
Igwamiti	Laikipia University Access Road	5,000,000
	All Feeder Roads	

ANNEX 2- PUBLIC SERVICE AND ADMINISTRATION NOTES

SUB SECTOR	PROJECT/PROGRAMME	COST (KSHS)
Public Service County Administration	Fleet management	2,100,000
	Disaster management services	33,000,000
	Public safety and logistics	34,461,000
	Legal Services	10,000,000
	County Headquarter Administrative Services	4,000,000
	Laikipia West Sub County	3,100,000
	Laikipia East Sub County	4,100,000
	Laikipia North Sub County	2,100,000
	County Secretary	2,020,000
	Public Service Management	2,239,443,000
	Facility Management	11,100,000
	Alcohol County Committee	1,500,000
	Alcohol Sub County Committees	3,825,000
	National Governmental Relations	1,099,000
	Intergovernmental Relations and Cohesion	1,484,000
	Ward offices (7No.)	3,121,749
	Governor's & Deputy Governor's Residence perimeter fence	12,000,000
Security	County Community Policing support services	3,000,000.00
	Refurbishment of Police Post in Hotspots zone	3,752,091
	Installation of flood Lights	13,000,000
	Construction of police posts	9,121,750
	County Community Policing support services	3,000,000.00
	Fire Services Stations	2,300,000

SUB SECTOR	PROJECT/PROGRAMME	COST (KSHS)
Public Service County Administration	Fleet management	2,100,000
	Disaster management services	33,000,000
	Public safety and logistics	34,461,000
	Fire Engine (1 No.)	20,000,000
County Executive Committee Services	County Executive Committee Services	24,000,000

ANNEX 3- EDUCATION , ICT AND SOCIAL SERVICES NOTES

SUB SECTOR	PROJECT/PROGRAMME	COST (KSHS)
Gender, Social services, Youth and Culture	Sports promotion activities in the county	7,000,000
	Construction of social halls	4,500,000
	Identification and documentation of 3 cultural heritage sites	5,000,000
	PwDs Women and youth empowerment programme	8,000,000
	Construction of the perimeter fence	1,000,000
	CEDC administrative services	2,000,000
Headquarter (HQ)	Administrative services	16,500,000
ECDE	ECDE Classrooms	15,000,000
Polytechnics	Infrastructure at vocational centre	5,000,000
Headquarters	School infrastructure support	5,000,000
	Education empowerment programme	45,000,000

ANNEX 4- TRADE, TOURISM, ENTERPRISE & CO-OPERATIVES NOTES

SUB SECTOR	PROJECT/PROGRAMME	COST (KSHS)
Trade	Market sheds in urban centres	25,000,000
Tourism	Tourism marketing and promotion	7,500,000
Co-operative	Co-operative Development Revolving Fund	10,00,000
	Co-operative advisory and oversight	4,000,000
Industrial Development and investment promotion	Enterprise Fund	10,000,000

ANNEX 5- AGRICULTURE, LIVESTOCK & FISHERIES DEVELOPMENT NOTES

SUB SECTOR	PROJECT/PROGRAMME	COST (KSHS)
Crops	Soil fertility management	2,394,000
	Conservation Agriculture	1,596,000
	Promotion of drought escaping crops, Coffee, Pyrethrum & Macadamia	3,590,000
	Agricultural Extension Service	7,580,000
	Agriculture mechanization	6,084,000
	Soil and Water Management	864,705
	PPP Forum	597,405
	Horticultural Development	4,545,000
	Strategic Grain Reserves	5,040,000
Irrigation	Construction and Rehabilitation of Communal Earth Dams and Irrigation schemes	39,900,000
Fisheries	Fish pond liners	4,000,000
	Dams stocking	1,000,000
Livestock	Milk cooling plants in Umande, Mukogodo East and Salama	7,980,000
	Construct strategic livestock sale and auction and slaughter houses yards in Segera, Rumuruti and Igwamiti	7.980,000

ANNEX 6- FINANCE AND ECONOMIC PLANNING NOTES

SUB SECTOR	PROJECT/PROGRAMME	COSTS (KSHS)
Finance	Accounting	4,181,000
	Infrastructure support	6,000,000
	Accountable documents	6,000,000
	County treasury administrative services	9,000,000
	Internal audit	3,181,000
	Supply chain management	4,181,000
	Revenue collection services	25,000,000
	County Revenue Authority (Development)	5,000,000
	Budget supply management	1,820,000
Economic Planning	County development Planning administration and operations	2,181,000
	Research and feasibility studies	1,000,000
	County Development Authority (administration and operations)	10,000,000
	House Hold Economic Empowerment	10,500,000
	Ward Development Fund	31,500,000
Head Quarter (HQ)	Generation administration and support services	10,000,000

ANNEX 7- HEALTH NOTES

PROJECT/PROGRAMME	COSTS (KSHS)
Drugs and essential medicines	78,100,000
Maternity block(Nanyuki)	30,000,000
Maternity block(Nyahururu)	30,000,000
Oxygen Plant at Nanyuki Hospital	4,000,000.00
Renal Unit Construction at Nanyuki Hospital	5,000,000.00
Construction of ICU block at Nanyuki Hospital	5,000,000.00
Construction of TB/HIV Integrated Clinic at Nanyuki Hospital	4,000,000.00
Construction of ICU block at Nyahururu Hospital	5,000,000.00
Construction of Baraka dispensary	2,000,000.00
Construction of new outpatient block in Kalalu dispensary to upgrade to a Health Centre	2,500,000.00
Construction of new outpatient block in Matanya dispensary	2,500,000.00
Completion of construction works for Mukima Dispensary	1,000,000.00
Completion of construction works for Debatas Dispensary	1,000,000.00
Construction of new outpatient block in Louniek dispensary to upgrade it to a Health Centre	2,500,000.00
Construct incinerator and maternity waste disposal facilities for the new Doldol Sub County Hospital compound	200,000.00
Construct pit latrine blocks for the new Doldol Sub County Hospital compound	500,000.00
Install solar electric fence system at Doldol Sub County Hospital new compound (already has an existing fence)	1,000,000.00
Equip Kimanjo Sub County Hospital wards with beds and hospital beddings	2,000,000.00
Maternity equipment for Ol Moran, Sipili Health Centres and Kabati Dispensary	1,000,000.00
Construction of Mbogoini dispensary	2,000,000.00
Maternity equipment for Mwenje dispensary	400,000.00

PROJECT/PROGRAMME	COSTS (KSHS)
Maternity equipment for Ol Jabet, Melwa and Ng'arua Health Centres and Thigio, Karaba and Muhotetu Dispensaries	1,258,622.96
Complete the theatre block in Rumuruti SCH	2,000,000.00
Maternity equipment for Salama Health Centres and Mutara Dispensary	500,000.00
Rehabilitation and equipping and operationalizing Nguo dispensary	1,500,000.00
Construction of a dispensary at Shalom	2,500,000.00
Construction of a dispensary at Maili Saba	1,000,000.00

ANNEX 8- WATER, ENVIRONMENT AND NATURAL RESOURCES NOTES

SUB-SECTOR	PROJECT/PROGRAMME	COST (KSHS)
Water	Rehabilitation of boreholes gensets, fuel subsidy and drought mitigation activities	5,000,000
	Manyaka Dam	2,000,000
	Tinga Nyeusi water project	2,000,000
	Naibor water project	2,000,000
	Rabal water project	2,000,000
	Magadi water project	4,000,000
	Nagum Dam rehabilitation	2,000,000
	Narok Borehole rehabilitation	2,000,000
	Kirimon water project	2,000,000
	Chumvi water project	4,000,000
	Ngarendare water project	2,000,000
	Lokusero water project	2,000,000
	Soit Naibor water project	2,000,000
	Naiperere Water pan	2,000,000
	Wangwachi water project	2,000,000
	Githiga water project	2,000,000
	Rehabilitation of Rumuruti water supply	2,000,000
	Pesi water project	2,000,000
Environment and natural resources	Solid waste management	10,000,000
	Garbage collection trucks	10,000,000
	Marmanet forest fencing	22,000,000
	Rumuruti forest fencing	23,000,000