COUNTY GOVERNMENT OF LAIKIPIA

OFFICE OF THE CLERK

COUNTY ASSEMBLY OF LAIKIPIA

2nd ASSEMBLY	**2nd SESSION**	**26TH JUNE 2018**

REPORT ON THE LAIKIPIA COUNTY BUDGET ESTIMATES, 2018/19

REPORT BY THE SELECT COMMITTEE ON COUNTY BUDGET AND APPROPRIATIONS

PREAMBLE

Mandate and Establishment of the Committee

Mr. Speaker, Standing Order 186 establishes the Budget and Appropriations Committee with specific mandate to discharge the following responsibilities-

- Investigate enquire, into and report on all matters related to coordination, control and monitoring of the county budget
- Discuss and revisit the estimate and make recommendations to the County Assembly
- Examine the County Fiscal Policy Statement presented to the County Assembly
- Examine Bills related to the county budget including Appropriations Bills
- Evaluate tax estimates, economic and budget policies and Programmes with direct budget outlays.

Mr. Speaker Sir, the County Assembly Budget and Appropriations Committee comprises of the following Honorable Members:

1. **Hon. Wilson Wakahiu - Chairperson**
2. **Hon. Zamzam Salma - Vice Chair person**
3. Hon. Judy Lukio - Member
4. Hon. Simon Kanyutu - Member
5. Hon. Mutahi Muritu - Member

Mr. Speaker, "It is therefore my pleasant undertaking, on behalf of the Budget and Appropriations Committee, to table the Committee's first Report on the Budget Estimates for the financial year 2018/19 and recommend it to the House for adoption.

Signature: .....
Hon Wilson Wakahiu
Chairman: Budget and Appropriations Committee

Considerations and Examination of the Budget Estimates

Mr. Speaker Sir, The Laikipia County Government and Assembly Budget Estimates for the FY 2018/19 were tabled on the floor of the House on 8th May 2018; within the stipulated time-line as stipulated in Section 207 of the County Assembly of Laikipia Standing Orders. The Budget Estimates were then committed to the Budget and Appropriation Committee for scrutiny and review with a view to report back to the Assembly for further action.

Mr. Speaker Sir, the budget committee unpacked and analyzed the estimates. The committee realized some significant deviations from the adopted County Fiscal Strategy Paper (CFSP). The executive issued a memorandum as required by Section 130 (1) iii of the PFMA 2012 explaining the deviations as well as how the resolutions adopted by the County Assembly on the budget estimates have been taken into account.

Mr. Speaker, the analysis and the memorandum were meant to enable the Committee understand and familiarize itself with the contents of the estimates and also identify the gaps in the document from the onset before the commencement of the Sectoral hearings and public participation. The committee considered the explanations as contained in the memorandum and was satisfied.

Mr. Speaker Sir, in the spirit of public participation pursuant to Article 196 of the Constitution of Kenya the Committee organized three days public participation exercise. The committee engaged with the members of public and stakeholders making proposals on the proposed draft budget as submitted to the Assembly. The committee received valuable contributions from the members of public which have informed the committees report.

Key highlights of the Budget

Mr. Speaker, the CARA 2018 allocated Kshs. 4,113,400,000 to Laikipia County as the Equitable Share from the national government. This marked a decline in revenue to the tune of Kshs. 386M. The decline is attributed to the failure by the county government to collect revenues as they had estimated for the Fy 2016/17. **Speaker,** this lose in expected revenue is a set back to our growing economy. The residents of this county as well as the county government should note that for us to attain the desired levels of growth and development we have a responsibility to ensure we raise the revenues as expected.

Mr. Speaker, the county government has budgeted 31.28% for development allocations and 68.72% for recurrent for the Fy 2018/19, this is within the recommended 30:70 (Recurrent and Development). This is an encouraging move although we continue to urge the county to continue reducing the allocations towards the re-currents and add more to the developments.

Mr. Speaker, It's worth noting that the allocations towards personnel emoluments are on the rise, up to 49% of the county revenues are being utilized to pay the salaries for the county employees. However, **Mr. Speaker,** we must appreciate the good work being done by the county government of ensuring we attain optimum results from the work force this is through appraisal systems which the county government is establishing. This gives hope to the residents of this county, hope of a better service from this government, hope of a better life and hope of integrity and value for their money.

Resource Envelope

Table 1: Summary of County Revenues in 2018/19

Type of Revenue	2018/19 (Kshs)
Equitable share	4,113,400,000
Local Revenue	550,000,000
Total	**4,663,400,000**

Mr. Speaker, County residents will contribute up to Kshs. 550M which will be collected locally. This will be achieved through the County Finance Act which we urge the county government to finalize its preparations and ensure it's adopted within 90 days after the adoption and passage of these estimates. **Mr. Speaker,** for us to avoid the penalties of losing the Equitable Share from the national government we have to cooperate in revenue collection exercise.

Table 2: Summary of Conditional Grants 2018/19

Conditional Grants	Department	Recurrent (Kshs)	Development (Ksh)
Vocational Training Centres Development	Education, ICT and Social services	28,525,000	28,525,000
		28,525,000	**28,525,000**
Users Fee Forgone	Health	9,968,208	9,968,208
Medical Equipment Leasing	Health	200,000,000	200,000,000
Facility improvement fund including health sector support		50,000,000	50,000,000
		259,968,208	**259,968,208**
County Roads Maintenance- Fuel Levy Fund	Lands, Housing And Urban Development	109,128,974	109,128,974
Kenyan Urban Support project	Lands, Housing and Urban Development	50,000,000	50,000,000
Total		**159,128,974**	**159,128,974**

Table 3: Loans and Grants

Name	Sector	2018/19 Kshs.		
		Total	**Recurrent**	**Development**
Kenya Devolution Support Programme (KDSP)	Finance, Planning and County Development 2017-18	41,121,027	41,121,027	0
		37,000,000	37,000,000	0
		78,121,027	**78,121,027**	
EU-IDEAS LED	Agriculture Livestock and Fisheries	90,000,000	0	90,000,000
Climate Smart Agriculture	Agriculture Livestock and Fisheries	117,000,000	0	117,000,000
		207,000,000	**0**	**207,000,000**
Kenya Urban Support Project	Lands, Housing And Urban Development	40,000,000	40,000,000	0
		40,000,000	**40,000,000**	**0**
FIF	Health	200,000,000	200,000,000	
Transforming Health Care Systems for Universal Care Project(THSUCP)	Health	67,077,728	67,077,728	0
Universal Health in Devolved Systems Programme - DANIDA	Health	15,086,250	15,086,250	0
Total		**282,163,978**	**282,163,978**	

Table 4: Emerging Grants

Name	Sector	2018/19 Kshs.		
		Total	**Recurrent**	**Development**
ASDSP-Agricultural Sector Development Support Programme	Agriculture Livestock and Fisheries	18,000,000	18,000,000	0
		18,000,000	**18,000,000**	
Pending bills		800,000,000	100,000,000	700,000,000
		800,000,000	**100,000,000**	**700,000,000**
	TOTALS	**1,872,907,187**	**518,285,005**	**1,354,622,182**
		4,663,400,000		
		6,536,307,187		

NB: Awaiting contract agreements with contracted national ministries/agencies

Summary of the revenues

Mr. Speaker, the county has estimated to utilize up to Kshs. 6,536,307,187 for the Fy 2018/19. Out of this Kshs. 3,854,822,507 will be used for re-currents and personnel emoluments while Kshs. 1,754,484,682 will be utilized on developments, Kshs. 800,000,000.00 form the pending bills out of which 100M is recurrent and 600M development.

Strategic Priorities Programmes and Projects

Mr. Speaker, the following are the county priorities per sector. These priorities and programmes will be linked to broader plans and including national, regional and global commitments namely Vision 2030, Medium Term Plan III, Sector Plans, Africa Agenda 2063 and Sustainable Development Goals. Food security, affordable housing, manufacturing and universal healthcare are amongst the main agenda termed 'Big Four'. These are aimed at accelerating social-economic transformation, increasing job creation and improving quality of life for all Kenyans. The four development agendas are prioritized in the relevant sectors programmes and projects.

County Administration and Public Service

Operations across all administrative units will be strengthened up to the ward levels and the staff motivated towards effective delivery of devolved functions. Initiatives in improving governance will be prioritized including: operationalize Town Committees, Ward Development Committees, County e-services through Huduma Centres, community leaders meetings and citizen forums. Towards ensuring a peaceful county, prioritized initiatives include; street lighting, community policing and opening of security roads.
Disaster risk reduction strategies will also be promoted towards increased resilience of the local communities. The County Public Service Board will also ensure that the critical staffs is recruited, employees maintain high standards of skills, knowledge, competence and attitudes in serving the citizenry. The Department will closely work with National Government agencies in enhancing service delivery.

Finance, Planning and County Development

Public financial management will be supported including the integration of ICT in revenue collection, procurement, payrolls, budgeting and financial management in the Treasury operations. Revenue collection enhancement is also critical service to the county and will gain significant support. Support to integrated planning, audit, sectoral planning, and monitoring and evaluation will be realized through concerted efforts of the relevant departments. To promote economic growth in the county, the government will continue funding development initiatives through Laikipia County Development Authority.

Medical Services and Public Health

This plan prioritizes the funding of service delivery institutions, essential medical supplies, preventive and curative health care infrastructure. Priority is also factored for increased health insurance coverage, referral and ambulance services in guiding the allocation of resources in this sector. The sector prioritizes upgrading of infrastructure at all levels of health facilities, capacity building of health workers, and additional staffing. Collaboration with the national government and development partners will also be enhanced on infrastructure for referral hospitals, specialized equipment and technical support.

Agriculture, Livestock, Irrigation and Fisheries

The County Government prioritizes food security initiatives through enhanced production mechanisms targeting: warehouses for cereals, disease control and surveillance, breed improvement, subsidized farm

inputs, contract farming, vector control, farm water harvesting, enhanced extension services, water and soil conservation, fisheries and value addition initiatives such abattoirs alongside supportive infrastructure.

Lands, Housing and Urban Development

Improvement of road transport infrastructure, roads mechanizations unit, spatial planning, survey and mapping, town planning and urban development have been identified as priority areas in land planning and management. Implementation of programmes under this sector will greatly enhance the commercial and productive activities in the dominant rural areas of the county. Urban infrastructure development targeting parking lots, pedestrian paths, and bus parks pavements have also been factored in for urban areas. Collaboration with the national government and development partners will also be enhanced on road infrastructure improvement, urban development, energy distribution and housing development.

Education, Information Communication Technology and Social Services

Education and training is instrumental for transformative development. Infrastructural development for ECDE Centres, vocational training centres, primary and secondary schools are key areas identified and prioritized. Capacity building of ECDE teachers, Vocational trainers have been factored .Likewise provision of specialized equipment, training materials and drilling of bore holes in schools to provide adequate water. Scholarship and bursary have been factored to ensure seamless transition of primary to secondary education and above. To ensure sustainable livelihood business incubation and innovation project will be initiated in vocational centres. In sports and talent promotion, training facilities have been factored to be developed, rehabilitated, renovated as well as creating partnership to enhance and promote talent amongst youths. Web portal will be availed and internet access provided in urban centre's to enhance communication and access to services effectively and efficiently. To enhance social protection the sector will embark empowerment support services to persons living with disabilities and construction of children rehabilitation and rescue centres. Annual socio-cultural events, youth and women empowerment programs will be supported in collaboration with the national government agencies.

Trade, Tourism and Cooperatives

The county government prioritizes strengthening Enterprise and Co-operative revolving funds, construction of market sheds, revitalizing co-operative societies, marketing of Laikipia as a tourist destination and promoting investments in the County. Improved funding of priority projects

under these programmes in 2018/19 will foster employment creation and support the productive sector in the County.

Water, Environment and Natural Resource Sector

The dominant rural areas have been prioritized through rehabilitation of water supply sources (dams, boreholes, springs, storage tanks) as well as establishment of new water schemes in identified clusters. Wildlife-human conflict mitigation initiatives will be addressed through electric fences, community patrols and strengthening resource user associations. Waste management and drainage management will also get increased funding to address the existing gaps towards ensuring a safe and a secure environment through acquisition of dumpsites, cemeteries and garbage collection trucks. Interventions on climate change adaptation and mitigation, disaster reduction, increasing community resilience ad livelihoods will also be addressed in 2018/19 and medium term. Collaboration with the national government and development partners will also be enhanced on rangeland, wetland and forestry protection activities, establishing mega dams and irrigation schemes.

Recommendations

Mr. Speaker, the budget committee recommends the following amendments to be made to the Estimates tabled in this house;

County Administration and Public Service

1. The **Decentralized Services Sub-Program** will lose an allocation of **Kshs. 19.1M**. Specific items to be affected by this reallocation in the Fy 2018/19 under this sub-program are;

a) Rehabilitation of Nyahururu town Hall Chambers which had been allocated Kshs. 2.5M (capital allocation).
b) Rehabilitation of executive staff parking lots in Nanyuki Town which had been allocated Kshs. 2.5M (capital allocation).
c) Constructions of ward offices in Marmanet, Umande and Segera wards which had been allocated Kshs. 4.7M each, this amounts to Kshs. 14.1M (capital allocation).

Mr. Speaker, these projects are not a priority to the people of Laikipia and hence can wait for another budget.

1. The **Sub-program Executive Support Services** will face a reduction of Kshs. 16.5M. These reductions will affect the recurrent allocations specified as follows;

a) Kshs. 2M will be deducted from Formulation of policies, bills and regulations
b) Kshs. 5M will be deducted from Legal aids and services
c) Kshs. 4.5M from Office of County Secretary and Deputy County Secretary
d) Kshs. 2M from Office of Governor and Deputy Governor

e) Kshs. 3M from Implementation of resolutions of Inter County relations.

2. The sub-program **Human Capital Strategy** will lose Kshs. 6M from the recurrent allocation. **Executive Committee and staff car and mortgage fund. Mr. Speaker,** this project had been allocated Kshs. 45M in the CFSP as adopted in this Honorable House.

3. The **Security Services sub-program** will lose **Kshs. 3M** from the recurrent allocation**.** These deductions will be as follows;

1. Security oversight will lose Kshs. 1M
2. Security service providers will lose Kshs. 2M

4. Ending drought emergencies secretariat Sub-program will lose the allocation of Kshs. 3M in the **recurrent.**

5. The program Public Participation and Civic Education will lose a total of Kshs. 4,830,000, this will be deducted as follows; **Public participation and stakeholders for a** Sub-program will lose Kshs. 3,370,000 in the **recurrent allocation** that it had been allocated, Civic Education sub-program a project named Modular Public Education For a will lose Kshs. 1,460,000.00

Re-distributions within the votes

Mr. Speaker, the following additions will be considered within this vote;

1. Installation of additional 16 solar high mast flood lights at the selected places. This **Mr. Speaker** will be at a total cost of Kshs. 40M. This development allocation will target the Urban amenities and development sub-program.
2. Maintenance of high floods light masts to receive an additional Kshs. 1M a recurrent allocation adding the Urban amenities and development sub-program
3. Decentralised services sub-program will receive an additional Kshs. 2,960,000 specifically the project completion of county headquarters in Rumuruti.
4. Kshs. 3M will be allocated to the Construction of Doldol Fire Station at Doldol Town in the Fire response services subprogram a Capex allocation
5. Finally Mr. Speaker Kshs. 5.47 will be added to County Operations Project Management System within the **County Delivery and results reporting.**

Medical Services Sector

Mr. Speaker, under this sector, the sub-program **Social Health Insurance scheme: Universal Health Coverage and Subsidies** will be affected. Kshs. 30M will be deducted from **Health Insurance Operations** project**.**

Re-distributions within the votes

Mr. Speaker, the following additions will be considered within this vote;

Kshs. 2M will be shared out among dispensaries across the entire 15 wards, this will be under **Health Infrastructure Development and Improvement** Subprogram as a Capital allocation

Agriculture, livestock, fisheries and irrigations

Mr. Speaker, under this sector **Kshs. 39,719,804** will be reallocated. The reallocations within the sector will be as follows;

1. The project named **H/Q Agriculture Sector Extension Management operations geared to contract farming** in the sub-program **Agriculture Sector Extension Management (ASEM)** will Lose **Kshs. 5.9M** which is a re-current allocation
2. The project named **Purchase of cereal grains, legumes, root crops, oilseed crops for contract farming** in the subprogram **Land and Crop Productivity Management** will Lose **Kshs.6,098,400M** from the capital allocation
3. The project named **Rapid soil testing kits** in the subprogram **Land and Crop Productivity Management** will Lose **Kshs.2,801,600M** from the capital allocation
4. The project named **Office rehabilitation** in the subprogram **Land and Crop Productivity Management** will Lose **Kshs.1M** from the capital allocation
5. Agribusiness and Information management sub-program will face a reduction. The project Promotion of grading shades and cold storage structures will be reduced by **Kshs. 1,260,084** which is a capital allocation.
6. Under the Program name Irrigation Development and Management **Kshs. 8.740**. These deductions will be as follows, **Kshs. 2M** (Capital allocation) from **Water Harvesting and Irrigation Technologies** Subprogram a project named **Installations of water systems and technology (drip kits, solar water pumps, composite filters)** will be affected. The subprogram **Irrigation Schemes Infrastructure Development** within this program will lose a total of **Kshs.6.74M** affecting the following projects; Water Harvesting and Irrigation Technologies sub-program Kshs. **2M** a capital expenditure and Kshs. **4.74M** (capital expenditure) from the Promotion of Smallholders Farm Ponds and Dam liners.
7. Under the program **Livestock Resources Development and Management** a total of **Kshs. 9.86M** will be deducted, this will be as follows; Kshs. 5M capital expenditures from **Livestock Resource Development and Management Subprogram** as follows; the project named Strategic feedlots and Kshs. 4.68M from the **Livestock Marketing and Value Addition Subprogram (Capital allocation)** these will be as follows; Kshs. 1.68 from Livestock Marketing

Development project and Kshs. 3M from the project on Leather Improvement.

8. Under the program veterinary service and subprogram Animal Health and Disease Management, a project named AI subsidies services will lose **Kshs. 4,059,720** a capital expenditure.

Re-distributions within the votes

Mr. Speaker, the following additions will be considered within this vote;

1. An allocation of **Kshs. 30M** will be allocated to the Subprogram **Water Harvesting and Irrigation Technologies** Household Water Pans across the 15 wards. This allocation will be utilized equally at **Kshs. 2M** per ward.
2. **Kshs. 5.9M** will be added to the Veterinary Services Management program specifically the sub-program **Animal Health and Disease Management,** this will be utilized on the project purchase of vaccines.
3. **Kshs. 3,639,804** to the **Livestock Resource Development and Management** will be used for rehabilitation of Cattle Dips across the county.

Lands, Housing and Urban Development

Mr. Speaker, under this sector Kshs. 17,200,000.00 will be reallocated. The reallocations within the sector will be as follows;

1. The program **Physical Planning Services** will lose a total of Kshs. 10.2M**,** the sub-program Land Management Services Subprogram specifically Kwa mbuzi resettlement will face a reduction of **Kshs. 2M Land Management Services** a project named Sensitization, delineation and gazettement of municipal boundaries, processing of title deeds, establishment of urban management boards and Spatial plan formulation will lose **Kshs. 8.2M** a Capital Expenditure
2. The program **Housing Development**, the sub-program Housing Improvement a project name selected housing units renovations in Nanyuki and Nyahururu will lose **Kshs. 2M** a Recurrent Expenditure
3. The program **Road Network Improvement and Urban Development,** Sub-program Bridge Infrastructure Services a project name Construction of concrete bridges , culverts to improve connectivity to DolDol town at 3 critical areas will lose **Kshs. 5M** a Capital Expenditure

Re-distributions within the votes

Mr. Speaker, the following additions will be considered within this vote;

1. The Subprogram Road Network Improvement will be added **Kshs. 15,200,000** to the Road opening grading and gravelling and improvement of drainage project. These funds (Road Network Improvement) totaling to **Kshs. 109.2M** within this sub-program will also be utilized equally.
2. The Subprogram Administration Services will be added **Kshs. 2M** to the Planning and financial services.

Trade, Tourism Enterprise Development and Co-operatives Sector Programmes

Mr. Speaker, under this sector **Kshs. 68m** will be reallocated. The reallocations within the sector will be as follows;

1. The Program Trade development and promotion a total of **Kshs. 66M** will be reallocated; Market infrastructural development Sub-program will face a reallocation of Kshs. 66M. All this is a Capital Expenditure. The following projects will be affected; Construction of Livestock Market at DolDol will be reduced by **Kshs. 1M,** Construction of Nyahururu open air market will be reduced by **Kshs. 1M,** Rumuruti market Extension works and toilet block will face a reduction of **Kshs. 2M** and Coordination, disbursement and management of revolving fund (Enterprise Fund) will be reduced by **Kshs. 60M. Kshs. 2M** from the **Metrological laboratory services/ weight and measure** Subprogram specifically on Establishing of a Metrological laboratory project.
2. The program Cooperative development will face a reduction of **Kshs. 2M,** this reduction will be on an allocation made on Registration of societies, Increasing of membership Mobilizing of Savings and education which will be reduced by **Kshs. 2M**

Re-distributions within the votes

Mr. Speaker, the following additions will be considered within this vote;

1. Trade Development and promotion program will receive **Kshs. 66M,** this will be distributed within the **Market Infrastructural Development** Capital Expenditure as follows; Mitumba Market-Nyahururu to be allocated **Kshs. 6M,** Constructions and rehabilitation of Markets across all the wards- **Kshs. 51.5M,** Additional Toilets (12 wards- each ward one toilet) in the market places across all the wards **Kshs. 8.4M** and Construction of ablution blocks in Lamuria will receive an additional **Kshs. 100,000**
2. Personnel services sub-program specifically Personnel Services and training project an additional Kshs. 2M.

Education, ICT and Social Services

Mr. Speaker, this vote will face a reallocation of up to **Kshs. 23.86M.** These reallocations will be as follows;

1. The program Education and Training will face a reallocation of up to **Kshs. 20.86M** which will affect the Capital allocations under Early Childhood Education Development the following specific projects will be affected, Model ECDEs at Ilimunishoi, Siriat and Wamura whose allocations was Kshs. 5M with a total of **Kshs. 15M**. The project aimed at Upgrading of facilities at Likii Special Unit will lose a total of **Kshs. 4,860,000.** The project Collaborations with industries and institutions will lose its allocations of **Kshs. 1M.**
2. The program Sports, talent development and social services will face a reallocation of **Kshs. 6M** as follows; **Kshs. 2.5M** from the subprogram on Sports Development and promotion a project named **Surveying and fencing of play field in Rumuruti** and **Kshs. 2M** from Social and Cultural development Subprogram a project named **Rehabilitation of offices hosted at Nyahururu social hall** and **Kshs. 1.5M** from Operations and management (Operations and management).
3. The Program Information Communication and Technology will face a reduction of up to **Kshs. 4M.** The recurrent in the subprogram ICT infrastructure and connectivity, these changes will be as follows; Installation of Internet Public Nanyuki, Nyahururu and Rumuruti Towns whose total allocation was **Kshs. 3M,** ICT infrastructure and systems will lose **Kshs. 1M**
4. The program **Education and Training** will lose Kshs. 1M, this reallocation will affect the sub-program Vocational training specifically **Quality assurance, instruction materials and operations** project.
5. The sub-program Personnel services in the **Administration, planning and support services** will lose Kshs. 2M

Re-distributions within the votes

Mr. Speaker, the following additions will be considered within this vote;

1. The Recurrent for the subprogram **Education Empowerment Bursary** awards to needy students will receive an additional **Kshs. 7M**
2. The Capital allocation in the Early Childhood Education Development sub-program will have an additional **Kshs. 26.86M** in its recurrent, this will be utilised in constructing additional 36 ECDEs to be constructed in all the wards with an estimated cost of kshs. 0.7M per class. The schedule for the said ECDEs classrooms is attached in the annex of this report.

Water, Environment and Natural Resources

Mr. Speaker, this vote will face a reallocation of up to **Kshs. 9.9M.** These reallocations will be as follows;

1. All these changes will be capital vote allocation for the **Water development** Program in the Rural water supply and sanitation subprogram. The specific projects will be; Rehabilitation of Tiemamut Dam which will lose **Kshs. 2M,** Rehabilitation of Kariunga Dam **Kshs. 3M,** Rehabilitation of Ngobit Dam **Kshs. 2M,** Construction of Tank Storage and pipeline to Mahianyu /Nganoini **Kshs. 0.9M** and Expansion of water distribution Makutano/ Shalom IDP Camp **Kshs. 2M.**

Additions within the votes

Mr. Speaker, the following additions will be considered within this vote;

1. The Capital Allocation in the **Rural water supply and sanitation** Subprogram will have the following additions **Kshs. 6M** will be made towards Doldol Dam and **Kshs. 3.9M** will be allocated to Mbombo dam in Sosian

Recurrent sub-votes Deductions across the sectors

Mr. Speaker, in addition to the above sector reallocations, the committee proposes the following deductions to be made in the recurrent sub-votes per sector.

The said deductions Mr. Speaker will be done on **Administration, planning and support services** in every sector.

Table 5: Recurrent re-allocations

S/no.	Sector Name	Amount
1	**County Administration and public service**	4,000,000
2	**Finance and Economic Planning**	2,500,000
3	**Medical Services and Public Health**	3,400,000
4	**Agriculture, Livestock, Fisheries and Irrigation**	1,100,000
5	**Lands and Infrastructure**	1,700,000
6	**Trade, Tourism and Enterprise Development**	1,500,000
7	**Education, ICT and Social Services**	1,500,000
8	**Water and Environment**	2,300,000
	Total	**18,000,000**

County Assembly

Mr. Speaker the County Allocation of Revenue Act has allocated additional **Kshs. 18M** to Laikipia County Assembly. The budget Committee recommends an additional **Kshs. 18M** to be added to the County Assembly recurrent sub-vote. This Mr. Speaker will raise the assembly recurrent budget to **Kshs. 441,560,603.** County Assembly development allocation will lose **Kshs. 5M** and this will be added to the Staff Car and Mortgage allocation.

The County Assembly budget will be as follows;

Table 6:

Items in the vote	**Total Allocations**
Recurrent	441,560,603
Car and Mortgage	25,000,000
Development	5,000,000

ANNEX

ANNEX 1: SECTOR ESTIMATES IN 2018/19

Sector	2018/19 Total projections	2018/2019	2018/2019	2018/2019
		Personnel Emoluments	Projections Recurrent	Projections Development
County Assembly	453,000,000	184,500,000	281,500,000	5,000,000
County Administration and Public Service	487,762,438	222,762,438	216,000,000	45,000,000
Finance and Economic Planning	503,302,396	252,939,896	132,500,000	115,362,500
Medical Services and Public Health	1,704,150,406	1,371,650,406	33,600,000	295,500,000
Agriculture, Livestock and Fisheries	448,175,463	320,675,463	23,900,000	102,500,000
Land, Housing and Urban Development	260,176,047	87,676,047	25,800,000	145,000,000
Education, ICT and Social Services	260,236,919	125,236,919	78,500,000	55,000,000
Trade, Tourism ,Enterprise Development and Co-operatives	187,697,567	34,697,567	18,000,000	135,000,000
Water, Environment and Natural Resources	358,898,764	127,898,764	22,200,000	206,500,000
Total	**4,663,400,000**	**2,728,037,500**	**825,500,000**	**1,109,862,500**

ANNEX 2: WARD PROJECTS- ADDITIONS

County Administration and Public Service Amendments

High Mast Flood Lights and Street Lights

Existing projects in the budget

S/no.	Ward	Project/Location
1	Segera Ward	Ngareng'iro
2	Ngobit Ward	Sirma centre

S/no.	**Ward**	**Project/Location**	**Cost**
1	Tigithi Ward	Solio Castle City	**2.5M**
2	Mukogondo west Ward	Ilpolei trading centre	**2.5M**
3	Githiga Ward	Tandare, Kamwenje	**2.5M**
4	Nanyuki Ward	Ngando	**2.5M**
5	Olmoran Ward	Kahuruko centre	**2.5M**
6	Sosian Ward	Lonyek	**2.5M**
7	Salama Ward	Pesi trading centre	**2.5M**
8	Mukogondo East	Chumvi Trading Centre	**2.5M**
9	Marmanet Ward	Kwawanjiku Karaba	**2.5M**
10	Umande Ward	Umande Shopping Centre	**2.5M**
11	Igwamiti Ward	Muthengera	**2.5M**
12	Rumuruti Ward	Ngomongo estate	**2.5M**
13	Thingithu ward	Sweetwaters centre, Old market	**2.5M**

Trade, Enterprise and Cooperatives Development

S/no	Ward	Project /Location	Cost
1	**Rumuruti ward**	Simotwo trading centre stalls -3.4M Ndurumo market toilets 0.7M	4.1M
2	**Nanyuki ward**	Market at Muthaiga -3.4M 3 bodaboda shade -.7M	4.1M
3	**Tigithi Ward**	Fencing Solio community game conservancy 0.7M Castle city stalls 2.7M	3.4M
4	**Umande ward**	**Boda boda shades** -Kwa Mwaura -Kianjomo -Mailinane -Mathagiro -Mahiga Meru -Gravelling Mwireri market -Gravelling Kalalu market -Ablution block at Mwireri -Ablution block at Kalalu market -Ablution block Mugumo Gravelling Umande market	4.1M
5	**Ngobit ward**	Makutano Market stalls Sirma Ablution block	4.1M
6	**Sosian ward**	Lonyek (Tarket) Magandi (toilet block)	4.1M
7	**Mukogondo west**	Construction of market stalls at Kimanjo Ablution block Kimanjo market Ablution block Ilpolei town	4.1M
8	**Salama ward**	Bodaboda shade at Muruku trading canter-300,000 Market stalls at Pesi trading centre Bodaboda shade at Muruai primary (Jowagi)	3.4M
9	**Segera ward**	Market at Endana Ablution block at Endana	4.4M
10	**Thingithu ward**	6 bodaboda shades- Thingithu, Mirera, Baraka, Ruai, Majengo, Irura stage	4.4M
11	**Marmanet ward**	Gatundia Market stalls Boda boda sheds Maili Saba Limunga Kwa Wandeto Gatirima	3.4M

12	**Olmoran Ward**	Rehabilitation of Sipili market stalls Renovation of Sipili Slaughter House Construction of Olmoran Livestock market	4.1M
13	**Mukogondo East ward**	Construction of Ngenia Market stalls and Toilet block Ngarenare Market Toilet Block	4.1M
14	**Githiga ward**	Tandare market stalls Matwiku market stalls + toilets Karumaindo centre (Mwenje)	4.1M
15	**Igwamiti ward**	Modern kiosks- next to stadium	4.1M

Agriculture, Livestock, Fisheries and Irrigation

S/no	Ward	Project / location	cost
1	**Segera ward**	Naibor Slaughterhouse	2.2M
		Cattle clutch Ngereng'iro	
2	**Tigithi ward**	Cattle dips – Baraka Solio, Tetu, Rehema and Kihato	2.2M
		Water Pans at Mukuri community pans through primary schools	
3	**Rumuruti Ward**	Manyatta Water pan	2.2M
		OMC Water pan	
4	**Ngobit Ward**	Household water pans	2.2M
		Cattle dips- Rutunguru cattle dip rehabilitation	
5	**Sosian Ward**	Water pan	2.2M
		Construction clatch- Githima, Methori, Ndonyo	
6	**Mukogondo west Ward**	Ilpolei clatcher,	2.2M
		Kimanjo clatcher	
		Water pan	
7	**Umande Ward**	Household water pans	2.2M
		Repair and maintenance Kalalu cattle dip	
		Ndemu Cattle dip	
		Kianjomo cattle dip	
		Umande cattle dip	
		Nyariginu cattle dip	
8	**Nanyuki Ward**	Water pan	2.2M
		Rehabilitation of cattle dip	
9	**Marmanet ward**	Karandi area- water pans	2.2M
		Olralabel Cattle dip	

		Majani cattle dip	
10	**Thingithu ward**	Sweetwaters village and yard,	2.2M
		Rehabilitation of Mirera and Burugutia cattle dips	
11	**Githiga ward**	Irrigation dams- kiambogo dam	2.2M
		Cattle dips: Mastore and Ndindika cattle dips	
		Kinamba slaughter house-renovation	
12	**Mukogondo East**	Ngaredare veterinary village	2.2M
		Renovation of Arjiju cattle dip	
13	**Salama Ward**	Water Pans	2.2M
14	**Igwamiti ward**	Borehole in Muthengera in Karanga village	2.2M
		Lusugua central	
15	**Olmoran ward**	Kiraini water pans	2.2M
		Sipili cattle dip	
		Olmoran cattle dip	
		Olmoran water pans	

Water, Environment and Natural Resources

S/no	Ward	Project / location	Cost
1	Mukogondo East	Dam	
2	Sosian	Mbombo Dam 3.4M Merugwet Borehole- piping- 0.5M	3.9M
3	Rumuruti	Mutamaiyu Water Project change from Magomano water	6.0M

Health services

S/no	Ward	Project / Location	cost
1	**Nanyuki ward**	Rehabilitate Kabiru house to be used as dispensary Fence at Ntrukuma dispensary	2M
2	**Marmanet ward**	Thigio Martenity- equipping and refurbishing	2M
3	**Ngobit Ward**	Wamura Dispensary- Completion and equipping	2M
4	**Segera Ward**	Lekiji Dispensary	2M
5	**Thingithu ward**	Njoguini dispensary (construction)	2M
6	**Rumuruti ward**	Standby generator @ Rumuruti Sub-county hospital	2M
7	**Githiga ward**	Mastore in Mwenje- Rehabilitation and equipping the Lab	2M
8	**Umande ward**	**Kalalu Health Centre** Concrete Water tank Hemocue-301 plus cuvettes 2 Glucometres with strips Laboratory digital water bath 20 liters Generator Back up and wirings Combined Printer and photocopy scanner **Mugumo Health centre** Ablution block **Githuchi Dispensary** Concrete water tank	2M
9	**Mukogondo east**	Construct an x-ray block at doldol sub-county hospital Construct a hospital in sanga Construct a hospital Oloruko Fencing of Ethi dispensary	2M
10	**Sosian ward**	Construction of maternity wing in Martenity wing at Survey	2M
11	**Salama ward**	Kiamariga dispensary Nganoini Dispensary Nguu Display	2M

		Completion of pesi health centre maternity wing	
12	**Mukogondo west**	Musul dispensary contraction	2M
13	**Olmoran ward**	Upgrading of Sipili dispensary to health centre Fencing of Mbogoini dispensaryfor security purpose Water connectivity and plumbing works	2M
14	**Tigithi ward**	Construction of health centre; Ihigaini Village, Nyakio, Weruini, Mukuri village, Kabanga and Kamangura village. Construction of health centre in Male village Kihato Dispensary - Rehabilitation and construction of drug store	2M
15	**Igwamiti ward**	Buying land and building a dispensary in Kiandege	2M

EDUCATION, ICT AND SOCIAL SERVICES

S/no	**Ward**	**Project / Location**
1	Umande Ward	Nyariginu ECDE
2	Githiga Ward	Kisima, Kamwenje, Nyakiyua primary school
3	Mukogondo West Ward	Munishoi ECDE, TOR ECDE, Ilmotioko
4	Rumuruti Ward	Siriat ECDE, Bahati ECDE
5	Thingithu Ward	Matanya primary, Sweetwaters primary
6	Igwamiti Ward	Mukwereini ECDE
7	Ngobit Ward	Ngobit ECDE, Bahati ECDE
8	Nanyuki Ward	Muthaiga ECDE, Mukuri ECDE
9	Sosian Ward	Mangandi ECDE, Katutura, Ngalemare
10	Olmoran Ward	Marura, FGCK Sipili
11	Marmanet Ward	Gatirima, Karaba
12	Segera Ward	Muramati, Pesibuk
13	Tigithi Ward	Ngoro Theru, Kiburuti, Kihato
14	Salama Ward	Kirima, Kiriko, Muruai and Gatwikira nursery Schools

15	Mukogondo East	Construction of Olokirisia nursery and Olotasha ECDE

Lands and infrastructure

S/No	Ward	Project / Location	Cost
1	**Segera ward**	Tuutuu- Murefu corner Segera gate- Kabarak Mukima Centre- Kileleshwa	7.2M
2	**Tigithi ward**	Gravelling of Kabanga PCEA- Mukuri Primary- Waguthiru ECDE Gravelling of Waguthiru-Kiahuko- Jericho village	7.2M
3	**Githiga ward**	Matuiki-Kwenje Kaita Security road Njorua Secondary- Naigara Culvert installations across the ward	7.2M
4	**Olmoran ward**	Sipili Cereal-Njaramba road Sipili Catholic- Naiborom Primary road Wangwachi Kimori-Nyakinywa Road Ndaragwiti-Ndoria-Hannington road Mr. Muriu- Machaa-IDP-Mbogoini Road Olmoran-Laikipia Ranch road Makutano and Nyakinyua Culvert across the ward	7.2M
5	**Mokogondo West**	Kimanjo Soit- Oudo – Doldol road Saramba- Wakumbe road Tura-Ewaso road	7.2M
6	**Rumuruti Ward**	Ngombe Moja- Aiyam road Manyatta- Kahuruko GG Secondary School- OMC road Kapkures- Ainapmoi road Kagaa- Mwireri Kagaa- Muthengera	7.2M
7	**Marmanet ward**	Eroto-Karaba road Kwa Wandeto-Thiru Road Gatirima-Kamau 71Road	7.2M
8	**Thingithu ward**	Wamagu road Container road- Mwai Tosha Mama Mika Road- Makutano Junction Mirera-Kianugu road Burugutia road Ruai	7.2M

		Njoguini road Teachers road PEFA road Blue gum road	
9	**Nanyuki ward**	Kiriiri road Likii village roads Muthaiga Estate roads Nturukuma Village roads Kanyoni Village roads Kabiru road Nkando Roads	7.2M
10	**Salama Ward**	Kiamariga-ADC gate Bundalangi-Jowagi Marura Primary- Gatwikira Ndaragwiti-Nyandarua Boundary Kianjogu-Ngoror-Nganoini Catholic Kieni-Salam-Ainapmoi Salama Centre-Catholic-Nyandarua Boundary Mundia Farm-Gatundia-Thome Centre Mathira farm-Veterinary Raya-Subego	7.2M
11	**Igwamiti ward**	Muthengera Kundarira Nyumba tatu-Shemani- Karangi Road Gatero girls-Kundarilla Michinda road Road opening and gravelling UASO narok Kirima roads Mukurweini roads	7.2M
12	**Umande ward**	Wakanyari-Timau farmers Migingo-Kware Kwa Mwaura- Murungai Ruai Pentecost-Ndemu-Mahigaini Seiyo road Mathagiro -Karema Mathew-Ndimu-Kuira-Macharia-kwa Chania PCEA mwireri church- Kwa mama muraguri Chiira ---Joni---Gwa Kihoro Mama githaiga-Mukuri kwa mama Ndoria-Mama Ndoria Karachi -Kwa Mungai-Mama Pati-Billy Silent -Demu-Baptist church Njiiri-Nginyii Kalalu Primary entrance	7.2M
13	**Mukogondo East**	Doldol-Bokish-Arjiju-Lokusero-Ilngwesi Ethi–loiragai-Ildorot Ngare Ndare- Borana- Sanga Ethi-chumvi-loruko Nadungoro- Tassia- Ilgwesi	7.2M

14	**Sosian ward**	**Opening** of Mukarati ya Gedion- Tarmac (Maralal Highway), Dam Samaki- Tarmac (Maralal Highway), Olmotonyi- Tarmac (Maralal Highway), Lonyiek-Lera, Posta-Magadi primary. **Grading-** Lonyiek-Magadi-Olmoran, Survey-Magadi Primary school, Kahuho-Githima Primary school, Githuri-Mejore-Olmotonyi Primary, Kabati-Milango Nne Primary School-Mbombo Primary School, Sosian-Maundu Meri, Sosian-Posta-Kirimon, Githima secondary-Ndunyu Primary school.	7.2M
15	**Ngobit ward**	**Wiyumiririe** Polytechnic-Mutara road, Mugiko-Karandi, Canaan City-Sukuroi river, Chiefs office-Githijiro, Nyara-Net-Mutara nursery, Mama Karuri road **Sirma Location** Kirubis Kieni-Mutaro Kanyua, Muhonia primary-Wagachigua, PCEA-Karungu primary-Mutarakwa, Tropical-Karuchwa **NGOBIT IMENTI** Matopeni-Kahinga, Rutunguru primary-Ngochei **South Imenti** Kamakia road-South Imenti Sec sch,Bagdad road-Behind Imenya dam, Wamura plot-Matunda road **Mwituria** Withare-Kahuruko-Githira-Kijabe, Konambaya-Kabauni-Mwituria Primary school,Wamura-Sukurui river **Nyambogichi** Kiambere-Matopeni, Kwa Nganga-Ihigaini, Makutano-Shallom, Makutano-Rhino gate road, Village C road	7.2M