REPUBLIC OF KENYA

COUNTY GOVERNMENT OF LAIKIPIA

LAIKIPIA COUNTY FISCAL STRATEGY PAPER

FEBRUARY 2014

County Vision and Mission

Vision

A Peaceful and Prosperous Model County

Mission

To facilitate equitable sustainable development through improved service delivery, technological adoption and advancement and effective resources management

Foreword

This is the first Laikipia County Fiscal Strategy Paper as guided by the Public Finance Management Act 2012 in conducting county finance, planning and economic development functions. The Strategy Paper seeks to realize a common future and priorities of the people of Laikipia as entrenched in the County Integrated Development Plan and the Second Medium Term Plan of the Vision 2030 for the Financial Year 2014/15. In addition it conforms to the direction of the 2014 Budget Policy Statement (BPS) as captured in the latter's theme: "**Economic Transformation for a shared prosperity**". More specifically, the CFSP recognises the challenges identified in the BPS and sets out to mitigate them.

The county government of Laikipia is committed to improve the provision of public goods and services. Key pillars in the CFSP include: energy, road transport infrastructure, improved governance and public administration systems, health, education, agriculture and livestock development, water, tourism, industrialization, trade and enterprise development and land based natural resource management. These pillars are also reflected in the BPS through its five key pillars : Creating a conducive environment in the private sector; investing in agriculture transformation and food security; investing in first class infrastructure; shared prosperity and furthering of devolution for better service delivery.

The productive sector depends greatly on land resources and favourable weather. Improved infrastructure, storage and marketing shall continue to be addressed towards increased factor productivity. Entrepreneurial activities amongst the youth, women, and persons with disabilities will also be enhanced. Social protection for the elderly and vulnerable shall also be addressed.

The county revenue base shall continue to be enhanced towards increased resource envelope. Expenditure will also be committed to priority activities and maintain the principles of efficiency and effectiveness. The county is also committed to engage among others, private actors and development partners to complement in the delivery of programmes.

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County Executive Member, Finance Planning and County Development

County Government of Laikipia

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Abbreviations

B	Billion
BPS	Budget Policy statement
CFSP	County Fiscal Strategy Paper
CRA	Commission on Revenue Allocation
FY	Financial Year
GDP	Gross Domestic Product
ICT	Information and Communication Technology
ePromis	Electronic Project Management Information System
IMF	International Monetary Fund
M	Million
M2	Paper Money and Quasi Money
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
NIMES	National Integrated Monitoring and Evaluation System
NSE	Nairobi Stock Exchange
PFMA	Public Finance Management Act
PPP	Public Private Partnership
US	United States

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1.0 Introduction

The Constitution 2010 created a devolved system of government through the establishment of counties. The county governments are responsible for spearheading development in their respective areas of jurisdiction. They are to achieve this through a concrete process that links planning and budgeting as stipulated in the County Government Act 2012.

The budgeting process is stipulated in the Public Finance Management Act, 2012. Towards ensuring a comprehensive budget process, the county governments are expected to prepare and submit a County Fiscal Strategy Paper (CFSP) to the County Assembly by the 28th February of each year. The preparation of the CFSP is provided for in the Public Finance Management Act (PFMA) section 117

1.1 Legal Basis for the preparation of the County Fiscal Strategy Paper.

The County Fiscal Strategy Paper is prepared in accordance with Section 117 of the Public Finance Management (PFM) Act. The law states that:

(1) The County Treasury shall prepare and submit to the County Executive Committee the County Fiscal Strategy Paper for approval and the County Treasury shall submit the approved Fiscal Strategy Paper to the County Assembly, by the 28th February of each year.

(2) The County Treasury shall align its County Fiscal Strategy Paper with the national objectives in the Budget Policy Statement.

(3) In preparing the County Fiscal Strategy Paper, the County Treasury shall specify the broad strategic priorities and policy goals that will guide the county government in preparing its budget for the coming financial year and over the medium term.

(4) The County Treasury shall include in its County Fiscal Strategy Paper the financial outlook with respect to county government revenues, expenditures and borrowing for the coming financial year and over the medium term.

The section also states that in the preparation of the County Fiscal Strategy Paper, the County Treasury shall seek and take into account the views of the Commission on Revenue Allocation (CRA), the public, any interested persons or groups and any other forum that is established by legislation. It further states that the County Treasury shall consider any recommendations made by

the County Assembly when finalizing the budget proposal for the financial year concerned. The county treasury shall publish and publicize the County Fiscal Strategy Paper within seven days after it has been submitted to the county assembly.

The County Fiscal Strategy paper recognizes that the County is not isolated from the effect of global and national economic issues that do arise. These issues will either have positive or negative effects on the economic development of the county. Therefore the CFSP highlights recent economic developments on the global and national level and the impact that this would have on the county economic development

The CFSP also explores the global and national economic development outlook and how they impact on the county's economic outlook and fiscal performance in the medium term**.** It provides an analysis of the available resources in terms of revenue and deficit finance vis a vis resource requirement. This is informed by the national objectives and goals as outlined in the Budget Policy Statement (BPS) and the set out resource sharing guidelines.

The CFSP in its position as a guide to the budgeting process provides a projections of the county's revenue and recurrent and development expenditures. It also looks at the overall deficit and its financing, the underlying risks, structural measures and strategic interventions.

In addition to the foregoing, the CFSP provides the sector ceilings for the MTEF period ensuring continuity in resource allocation from the last financial year consistent with the MTEF budgeting. This assists in resource allocation and prioritization of the key sectors necessary for the county's take off.

2.0 Recent Global, National and County Economic Development

Laikipia County is not isolated from the effect of global and national economic issues that do arise. These issues have had either positive or negative effects on the economic development of the county. This section highlights recent economic developments on the global and national level and the impact that this has on the county economic development.

a) 2013 General election

In 2013 the Kenya conducted a peaceful general election. The effects of this election on the county have been felt across the political and economic sphere. There was no interruption on the general economic activities in the county. To this end, the country recorded about 5.6 percent economic growth in 2013 from 4.6 per cent recorded in 2012 which compared sharply to the 1.6 per cent registered in 2008 after the 2007 general elections. On the political front, the result was the realization of the creation of offices as stipulated in the constitution 2010. This establishment of these political offices called for committing of county resources for the purposes of recruitment, space acquisition and other operations. Due to the limited county allocation, a small proportion was available for development.

b) Tourism

The improved influx of tourists into the country in 2013 had positive bearings on the county. Laikipia County being part of the northern circuit receives a big number of tourists due to its attraction sites such as Thomson Falls in Nyahururu, a wide range of wildlife in the conservancies, a rich Maasai culture, snow capped Mt Kenya among others. The performance of the world economy as in the IMF Economic Outlook 2013 pains was very promising in 2013 and equally projected to be so in 2014, with the advanced economies and emerging and developing economies projected to grow by 2.2 and 5.7 per cent in 2014. The world economic growth projected at 3.3 per cent in 2013 had a positive impact on tourism in the county.

c) Regional Stability

The crises in southern Sudan also had negative impact in the county through the forceful relocation of businessmen from Southern Sudan. This had negative effects on households when members lost

their savings and wares. This however was not significant in that the numbers involved were minimal.

d) Weather patterns

Laikipia county is also prone to the vulgaries of weather particularly drought. During the dry spells, the county loses livelihood of significant population in that over 70 per cent relies on agriculture which is mainly rainfed. The outlook for 2014 paints a picture of looming drought and if the effects are not adequately mitigated, the county will record a poor economic performance. In addition the county will still loose in that the resources directed towards mitigation would have been utilized in establishing the community assets to manage drought.The provision of relief food, water trucking, pasture relief and nutritional support continue to spend the limited county resources.

e) Macroeconomic environment

The country continues to enjoy a relatively stable macroeconomic framework. Overall Inflation rate stood at 7.21 per cent in the month of January 2014. The Kenyan shilling depreciated against the US dollar, the Sterling Pound, the Euro, the Ugandan shilling and the Tanzanian shilling exchanging at an average of KSh 86.65, KSh 141.37, KSh118.18, KSh29.20 and KSh 18.63 respectively while appreciating against the Japanese Yen and the South African Rand as at the end of December 2013. The inter-bank rates declined from 10.76 per cent to 9.12 per cent during the period. The Nairobi Securities Exchange share index (NSE 20) decreased from 5,101 points in November 2013 to 4,927 points in December 2013, while the total number of shares traded decreased from 645 million to 466 million shares during the same period. The total value of NSE shares traded declined from KSh 13.1 billion to KSh 11.3 billion. Money and Quasi-money (M2) expanded from KSh 1,624.1 billion to KSh 1,632.8 billion over the same period. Gross Foreign Exchange Reserves increased from KSh 688.0 billion in November to KSh 739.9 billion in December 2013. To the local economy, this means that loans are relatively expensive hence harder to access capital

Implementation of the 2010 Constitution

The implementation of devolution continues to affect the local economy in several ways. Between July and December 2013, a total of Kshs1.116 billion out of Kshs 2.757 billion had been disbursed to the county with the balance of Kshs 1.641 billion to be disbursed between January and June 2014.

The development projects being undertaken in the county for instance in roads, agriculture, water among other subsectors will go a long way in addressing the economic development of the county through employment creation and production of goods and services. The payment of salaries constitute a significant portion of the allocations and therefore its important to manage the wage bill so as to remain above the 35 per cent threshold for development revenue as stipulated in the Public Finance and Management Act 2012.

3.0 Global and National Economic Outlook.

This section seeks to explore the global and national economic development outlook and how they will impact on the county's economic outlook and fiscal performance in the medium term**.**

a) Kenya's economic performance

Kenya's economic growth continues to perform below the 10 per cent growth rate as envisaged in the economic pillar of the Vision 2030. In 2014, real Gross Domestic Product is expected to grow by 6.2 percent up from 5.9 percent as forecasted in 2013 Budget Policy Statement (BPS). Over the medium term, growth is expected to pick up to about 6.0 percent with a 6.5 percent projection for 2015/16. Growth will be bolstered by continued expansion in agriculture (barring any adverse weather), tourism, construction, transport and communication and ICT. While exports will continue to benefit from the relatively strong growth in the region, new measures will be introduced to diversify and promote Kenya's exports globally, especially export of services in the medium term. Overall, these favourable factors are expected to compensate for weakened public and private demand resulting from a tighter macroeconomic environment and somewhat weak global demand. Consumption growth will moderate in the short term as rising inflation limits disposable income. Meanwhile, growth in gross fixed capital formation is expected to be modest with rising domestic interest rates.

The projected growth is still below the target envisioned in Vision 2030 of 6.7 percent in 2013/14, 7.8 percent in 2014/15 and 8.7 percent in 2015/16. The targeted growth rate is needed to increase wealth creation, labour absorption and reduce poverty. The Government recognizes that further up-scaling would require mobilizing more resources, raising factor productivity and moving to a higher value- added and more efficient production structure to increase export growth.

b) Public-Private Partnership

Taking into account limited public resources, the Government will rely on the private sector to meet the economy's resource requirements while developing the appropriate market environment to promote efficiency. This call for faster implementation of the privatization program; provide for private sector participation in infrastructure development under a robust public-private partnership (PPP) agenda; promote appropriate regulation of private sector activity; and provide for greater

private sector access to finance. All this will require macroeconomic stability, deeper structural reforms and enactment of enabling legislations especially under the new constitutional framework.

c) Facing the Future

Looking ahead, the global economic environment continues to be fragile. Kenya's growth has slowed down but fundamentals remains sound, which should help growth to pick up momentum over the medium term. Restoring and safeguarding macroeconomic stability will support growth beyond the current projected growth rates necessary to reduce youth unemployment and poverty among our people. While Kenya's economic fundamentals remain sound, there is need to build on this resilience to accelerate growth, create more jobs, and put a meaningful dent to poverty and inequality. The recent economic developments are a clear indication that the policies being implemented in response to the shocks are beginning to take effect.

The improved economic performance will translate to increased revenues for the county as the law requires the division of revenues between the counties and the nation to be at least 15 per cent of the audited financial position of the country. It will be the duty of the county government to put in place legislation that will enhance revenue collection, minimize or eradicate wastage in development expenditures and manage wage bills. In addition, the county government will need to identify the risks ahead and put measures to manage them. These risks include drought, delays in passage of the Finance bills, corruption in the implementation of development projects and politics which would adversely affect the revenue collections and outcomes of development expenditures. On the recurrent expenditures, there will be need to reduce wastage, increase efficiency and facilitate service delivery.

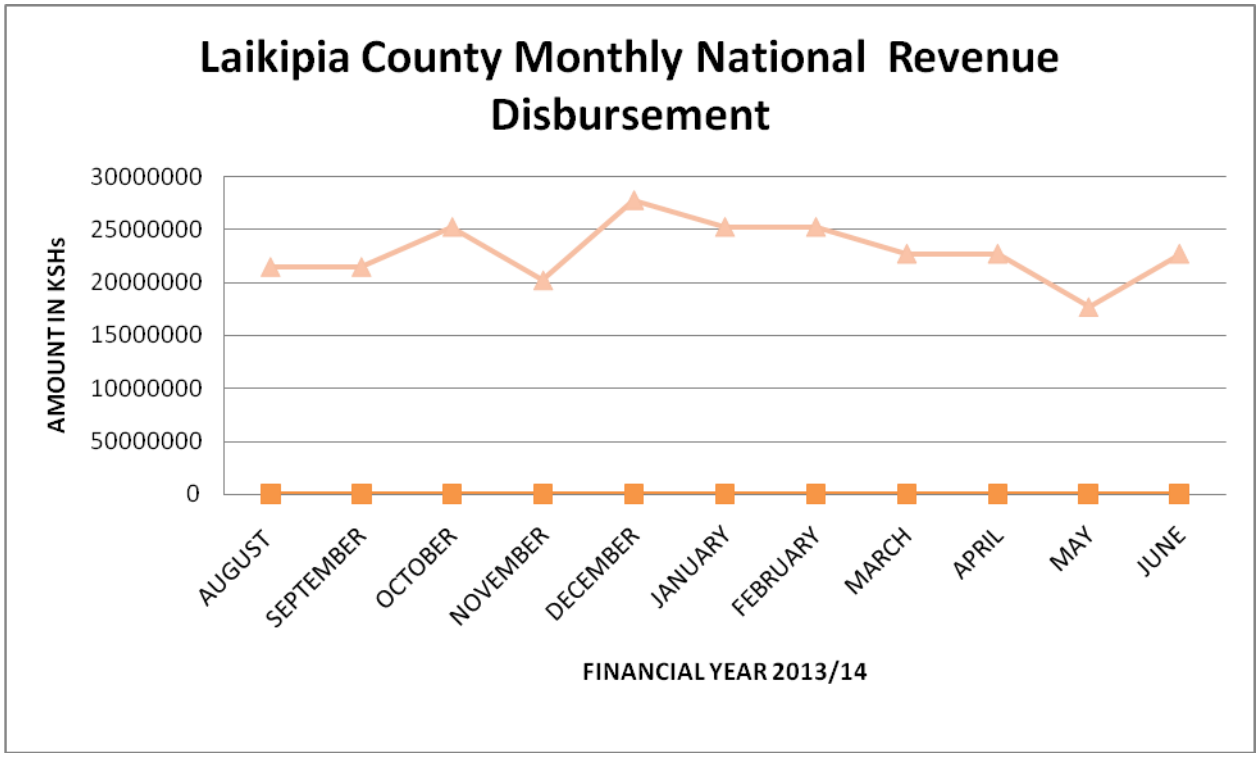
4.0 Fiscal Framework and Structural Measures for 2014/15 and the Medium-Term

This section will highlight the projections for county revenue and recurrent and development expenditures. It will also look at the overall deficit and its financing, the underlying risks, structural measures and strategic interventions.

a) County Revenues

In the financial year 2013/14 the county estimated to receive revenue of Kshs 4.06 billion comprising of Kshs 2.757 billion from equitable share of the national revenue, sundry debtors Kshs 110 million, HSSF grants Kshs 14.1 million, hospitals cost sharing Kshs 142 million and Kshs 740 million as locally generated revenues. The county also expected to receive a donation of 300 Million from partners for the construction of mega dams. Up to the month of January 2014, a total of Kshs 1,412,887,301 had been disbursed leaving a balance of Kshs 1.344 billion for the remainder of the year. The flow of the monthly national disbursement across the year 2013/2014 is as depicted in the following figure.

Fig 1. Monthly disbursement of Revenues from the National Government in 2013/14



In 2013/14, the county's sources of revenue at the local level include business permits, application form fees, land rates, parking fees, properties among others. Up to January 2014, a total of Kshs 115.65 million had been collected comprising of Kshs 53.19 million for the first quarter (July, August and September 2013) , Kshs 37.87 million for the second quarter (October, November and December 2013) and Kshs 24.59 million for the month of January 2014. The collections are depicted in Table 2. The key sources of revenue in the county include houses and stalls rent, land rates miscellaneous incomes, parking fees, single business permits and garbage dumping fees contributing about 72.5 per cent of the total revenue collections.

Table 2: Laikipia County Revenue Collection in First Quarter of FY 2013/14

Laikipia County Local Revenue Collection						
July 2013	**August 2013**	**September 2013**	**October 2013**	**November 2013**	**December 2013**	**January 2014**
22,128,463.	**14,027,104**	**17,036,823.**	**14,576,755**	**11,903,625**	**11,390,632**	**24,590,268**
Total Kshs 115,653,670.						

Revenue projections

The revenue base of the county government consists of internal as well as external sources. Internal sources of revenue will include: property taxes and rates, entertainment taxes, licences and permits and user fees and charges while the external sources will include: transfers from national government in accordance with Article 203 (2), any conditional or unconditional grant from national government and grants from development partners

The county government will need to embark on elaborate financial strategy aimed at creating sustainable resourcing for implementing the development objective. The county government will pursue the following revenue raising strategies:

i. Increasing the revenue base by ensuring that all classes of taxes collectable by the county government are brought under the revenue base
ii. Establishing institutional framework for county tax administration
iii. Increase efficiency in tax collection especially by adopting information technology and systems
iv. Allocating sufficient financial and human resources for tax collection

v. Sealing the tax administration loopholes that would create vulnerabilities for corruption
vi. Enacting new laws especially those related to land and physical properties, business and trade, extraction on natural resources in the county and transport services which will ensure that all taxes, rates and fees are commensurate to the current fiscal policies, structure and systems in the country

For external revenue raising strategies, the county government will pursue the following strategies:

i. Establishing or initiating joint funding frameworks and mechanisms with national government for capital projects or other sector based programs
ii. Streamlining financial management systems to enhance credit worthiness
iii. Borrowing money through loans or other financing instruments for developing physical infrastructure
iv. Strengthening relationships and partnerships with development partners and other non-state actors for supporting some of the core programs. The county government will explore the system of basket funding or pooling or resources
v. Developing public private partnership models for providing core public services

The implementation of the above strategies is expected to raise a total of Kshs 700 million from the local sources. In addition, the county will receive Kshs 2,936,985,641 from the equitable share allocations from the national government. This is part of the Kshs 242.4 billion of the shareable revenues (based on the Kshs 682.1 billion which is the most recent audited revenues and approved by the National Assembly for 2011/12) comprising of equitable share of allocation of Kshs 221.2 billion and conditional allocations of Kshs 7.3 billion and Kshs 13.9 billion for rural electrification projects and for devolved functions funded by loans and grants, respectively.

b) County Expenditures

The county's total expenditure for the financial year upto December 2013 stood at Kshs 686.4 Million comprising of Kshs 270,610,559 and Kshs 405,786,056 in the first and second quarter respectively. The expenditure analysis for the period July-December 2013 is detailed in Table 3

Table 3: Expenditure analysis for July-December 2013

Recurrent Expenditure

The County Recurrent Expenditure is expected to decline in 2014/15 to 65% of the total budget from 70 % of the total budget in 2013/14. Transfers of staff to county government agencies in 2014/15 will increase the recurrent votes on emoluments at county departmental levels. The major operation spending departments include County Executive Services, County Assembly Services, Finance Management Services, Health and Sanitation, Water, Finance and Planning, Infrastructure, Education and ICT, Agriculture and Natural Resources.

Development Expenditure

The key policy documents guiding the Government's funding allocation decisions continue to be the second MTP (2013-2017) of Vision 2030 and the County Integrated Development Plans (CIDP) which provide the development priorities. In 2014/15, overall development expenditures are projected to be at least 30 percent of the total budget as required by the PFMA. In 2014/15 the overall expenditures at the county are projected at KShs 3.7 billion which compares fairly with the revised budget for 2013/14 of Kshs 4.06 billion. Development spending in 2013/14 was mainly earmarked for roads improvement, electrification, health facilities upgrading, health equipment, cereal warehouses, milk coolants, water dams, office assets, ward development and sports grounds improvements. Development spending in 2014/15 will require focusing on roads improvement, energy supply, water infrastructure, upgrading of health facilities, school infrastructure, markets and cereal warehousing, environment conservation and land based resource management.

In view of challenges of climate change and unforeseen shocks, a contingency provision of Ksh. 100 Million will need to be provided in the 2014/15 budget up from Ksh. 70 Million in 2013/14 in line with the Contingency Fund requirements.

County External Financing

The overall budget deficit financing in 2014/15 is projected to be about KShs 569 million (equivalent to 13 per cent of the total budget). The county will require external support to meet the gap in the resource basket. In addition all cost cutting measures and savings will be employed to manage the expenditure side

Risks and challenges

The realization of the development goals for the county will not be without risks and challenges.The following risks and challenges and respective recommendations are highlighted:

The outlook for 2014 poses a looming drought and if the effects are not adequately mitigated, the county will record a poor economic performance. In addition the county will still loose in that the resources directed towards mitigation would have been utilized in establishing the community assets to manage drought. The provision of relief food, water trucking, pasture relief and nutritional support continue to strain the limited county resources. Information from Early Warning Systems requires to be acted on and to be fully supported with funding.

The implementation of devolution continues to affect the local economy in several ways. Between July and December 2013, a total of Kshs1.116 billion out of Kshs 2.757 billion had been disbursed to the county with the balance of Kshs 1.344 billion to be disbursed between January and June 2014. Delays in exchequer releases and related issues may hamper implementation of development projects. In addition the low level of the equitable share of devolved funds is highly inadequate and needs to be increased to enable this county realize its development goals. Treasury needs to ensure adequate and timely release of allocated funds for effective and efficient implementation of activities and programmes.

Revenues collection in the county fell short of target. In the second quarter of FY 2013/2014 the revenues recorded a significant decline. Mainstreaming and automation of revenue collection need to be strengthened. Public Private Partnerships shall also be embraced as a critical tool towards an increased county resource envelope. With additional spending pressures which have lately emerged mainly on staffing recruitment, working space, working tools and equipment the need for improved revenue collection is highly necessary.

Procurement processes have been cited as a hindrance to effective implementation of projects. It delays most of the projects leading to upward revision of costs. There should be a review of the Public Procurement and Disposal Act of 2005 to make it more responsive to the implementation of activities.

The first quarter of 2013/14 had little activities on development projects but as the year progressed more resources were directed to development activities. However, the tracking of activities for results has not been commensurate.. This calls for a strengthened monitoring and evaluation system to track the implementation of projects and programmes, by strengthening initiatives such as National Integrated Monitoring and Evaluation System (NIMES) and Electronic Project Management Information System (e-Promis).

The requirements on public participation in governance and development have been met with numerous challenges. There is therefore need to embrace best practices in broadening citizenry inputs in policies, budget making and implementation of activities.

5.0 Resource Envelope and Criteria for Resource Allocation

The section provides for the available resources in terms of revenue and deficit finance vis a vis resource requirement. This will be informed by the national objectives and goals as outlined in the Budget Policy Statement and the set out resource sharing guidelines.

According to Articles 201, 202 and 203 of the Constitution, the revenue raised nationally shall be shared equitably among the two levels of governments and among county governments to enable them provide services and perform the functions assigned to them under the Fourth Schedule of the Constitution. The equitable division of revenue between the two levels of government should take into account the criteria specified in Article 203 of the constitution. In addition, the Constitution requires that a minimum of 15 percent of all revenue collected by the national government shall be allocated to county government. In the year 2013/14, the county governments received 210 Billion. 190 Billion was shared equitably and the rest as conditional grants

The Commission on Revenue Allocation (CRA) Act, 2011 defines revenue as follows:
"...all taxes imposed by the national government under Article 209 of the constitution and any other revenue (including investment income) that may be authorized by an Act of Parliament, but excludes revenues referred to under Articles 209 (4) and 206(1)(a)(b) of the constitution".

The definition of revenue, therefore, includes: income tax; value added tax; customs duties and other duties on imports and exports; excise tax; and any other tax or duty authorized by an Act of Parliament but excludes taxes which have been assigned exclusively to county governments by the Constitution. The definition also explicitly excludes: (i) charges imposed for the provision of a service (Article 209 (4)); (ii) money excluded by an Act of Parliament and payable into another public fund established for a specific purpose (Article 206(1) (a); and (iii) money retained by a state organ that received it for the purpose of defraying the expenses of the State organ (Article 206(1)(b).

5.1 Sector priorities and ceilings

This section provides the final sector ceilings for the MTEF period ensuring continuity in resource allocation from the last financial year consistent with the MTEF budgeting approach. The ceilings

will include the strategic interventions, details of sector ceilings as well as programmes and expected output.

Agriculture, Livestock and Fisheries Development

The County Government will prioritize food security initiatives through enhanced production mechanisms targeting: disease control and surveillance, farm input subsidies, extension services, water and soil conservation, warehouses for cereals and industrial activities such as milk cooling plants and abattoirs and additional resources will be channeled to fund related programmes in 2014/15.

Tourism, Trade, Industrialization and Cooperatives Sector

The county government will prioritize construction of trading sheds in urban centres, revitalizing co-operative societies, marketing of Laikipia as a tourist destination and creating a conducive environment for industrialization. Improved funding of priority projects under these programmes in 2014/15 will foster employment creation and support the productive sector.

Infrastructure Sector

Improvement of transport infrastructure and rural electrification has been identified as critical and their implementation will greatly enhance the commercial and productive activities the dominant rural households of the county.

Land and Housing Sector

Survey and mapping, town planning and office space has been identified as a priority in land planning and management

Education, Science and Technology

Recruitment of early childhood development education teachers and construction of modern school infrastructure are key flagship programmes in the sector. Implementation of enhanced ICT absorption initiatives in schools, offices and in service delivery will also gain incremental funding.

Health and Sanitation Sector

The increased need for service delivery systems, medical supplies, integrated health outreaches and mobile clinic programs, ambulance services and upgrading the health facilities guides the allocation of resources in this sector.

Gender, Culture, Youth, Sports, Children and Social Development Sector

The improvement of sports grounds in urban areas, social halls and conducting annual events will guide the allocation of resources. Social protection to needy households is also provided for in ensuring that special needs are catered for amongst the elderly, persons with disabilities, orphans and the vulnerable.

Water

A master plan for water enhancement will guide the short term, medium term and long term needs in the county spending. The rural areas will gain through rehabilitation of water sources as well as establishment of new water schemes in identified clusters.

Governance, Security, Cohesion and Public Administration

Local initiatives in promoting a cohesive and peaceful county will be prioritized targeting: street lighting, improved communication equipment, transport, improvement in community policing and housing improvement.

Finance and Planning

Revenue collection enhancement is a critical service to the county. Integration of ICT in procurement, payrolls and financial management is a critical pillar in the Treasury operations. Integrated planning, sectoral planning, and monitoring and evaluation will be realized through public participation and concerted efforts of the relevant departments. Monitoring and Evaluation will be critical in assessing relevance, effectiveness and efficiency in delivery of services and development programmes.

The sectoral outlook in 2013/14 with projections of 2014/15 and 2015/16 are presented in Table 5

Table 5

Sector	2013/14	2014/15	2015/16	2016/17
County Assembly Services	505,811,280	400,000,000	493,500,000	518,175,000
Office of the governor	1,344,286,976	1,834,163,310	1,890,000,000	1,984,500,000
Finance Management Services	254,800,400	100,000,000	147,000,000	154,350,000
County Public Service Board	20,500,000	15,500,450	17,500,000	17,500,000
Agriculture and Livestock Fisheries, Environment	113,100,000	154,499,650	142,506,000	149,631,300
Education and ICT	199,000,000	80,261,900	126,000,000	165,375,000
Gender Youth and Sports	23,000,000	150,350,000	26,565,000	27,893,250
Industrialization and Enterprise Development	48,500,000	150,642,000	56,017,500	58,818,375
Water	392,300,000	200,000,000	157,500,000	165,500,000
Finance and Economic Planning	390,000,000	352,344,680	210,000,000	220,500,000
Health and Sanitation	379,700,000	359,636,310	367,500,000	385,875,000
Infrastructure	392,700,000	402,601,700	630,000,000	661,500,000
	4,063,698,656	**4,298,764,211**	**4,264,088,500**	**4,509,917,925**

6.0 Annexes

The section contains annexes of any documentation that have informed the CFSP.

Annex 1: Yearly Budget Projection for the County Integrated Development Plan

Sector	Total Budget	Time frame				
	Ksh. '000'	2013/14	2014/15	2015/16	2016/17	2017/2018
Agriculture, Land, Livestock and Fisheries ▪ Agriculture, land, livestock and fisheries- Sh. 8,468.1 M ▪ Livestock production- 562.7 M ▪ Veterinary services- 913 M	9,943.8	1,988.8	1,988.8	1,988.8	1,988.8	1,988.8
Trade, Industrialization and Cooperative Development ▪ Trade and Industrialization- 583 M ▪ Cooperative development- 808M	1,191	238.2	238.2	238.2	238.2	238.2
Water, Environment & Natural Resources ▪ Water- 2.136 B ▪ Forestry – 221.7 M	2,357.7	471.5	471.5	471.5	471.5	471.5
Finance & Planning	385	77	77	77	77	77
Health and Sanitation	31,687.5	6,337.5	6,337.5	6,337.5	6,337.5	6,337.5
Infrastructure, Energy & Housing ▪ Roads- 22.322 B ▪ Public works- 58M ▪ Urban planning- 283M	22,663	4,532.6	4,532.6	4,532.6	4,532.6	4,532.6
Governance, Security, Cohesion and Public Administration	1,301	260.2	260.2	260.2	260.2	260.2
Gender, Culture, Youth, Sports, Children and Social Development	960	192	192	192	192	192
Tourism and wildlife development	2,850	570	570	570	570	570
Total	**72,148**	**14,429.60**	**14,429.60**	**14,429.60**	**14,429.60**	**14,429.60**

Annex 2: Laikipia County Disbursement Schedule FY 2013/14

Month	**AUG 13**	**SEP 13**	**OCT 13**	**NOV 13**	**DEC 13**
% Transfer	8.50	8.50	10.00	8.00	11.00
Amount	214,456,108	214,456,108	252,301,304	201,841,043	277,531,434

JAN 14	**FEB 14**	**MAR 14**	**APR 14**	**MAY 14**	**JUN 14**	**TOTAL**
10.00	10.00	9.00	9.00	7.00	9.00	100
252,301,304	252,301,304	227,071,173	227,071,173	176,610,913	227,071,173	2,523,013,037