REPUBLIC OF KENYA

COUNTY GOVERNMENT OF LAIKIPIA

PROGRAMME BASED ANNUAL ESTIMATES
OF
RECURRENT AND DEVELOPMENT EXPENDITURE
FOR THE YEAR

ENDING 30TH JUNE, 2022

30TH APRIL 2021

COUNTY ASSEMBLY OF LAIKIPIA
CLERK'S OFFICE
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FOREWORD

The County Government of Laikipia annual estimates for financial year 2021-2022 have been prepared in line with chapter 12 and Article 220 (2) of the Constitution of Kenya (2010) and section 125 of the Public Finance Management Act, (2012). These estimates reflect the County Government's plans and priorities for the year 2021-2022.

The ordinary estimated resource basket for the financial year 2021-2022 is Kshs 6,890,372,055 which includes Equitable share, own source revenue and grants from development partners and the National Government. Expected funding from the 1st County infrastructure bond will amount to Kshs 1,247,627,355.

The county continues to embrace fiscal responsibility in line with the Public Finance Management Act 2012 Sec. 107 and the Public Finance Management Regulations (County governments), 2015, Sec. 25.

There are deliberate efforts to restore the productivity of sectors affected by the economic downturn during this covid19 periods (i.e. Enterprise Development, Trade Tourism and Co-operatives, Agriculture Livestock and Fisheries, Infrastructure and Health).

During this period the key focus areas will be

a) Continuing Harnessing innovation with the aim of achieving industrialisation through incubating industries and supporting manufacturing with priority being county VTI's and establishment of Industrial parks within the county.

b) Enhancing Support to business through economic stimulus interventions that include financial and capacity building support to micro, small and medium enterprises in collaboration with financial stakeholders.

c) Improving agriculture productivity through investments in water for production through irrigated agriculture, better seed varieties, improved animal husbandry, feedlots investments and management.

d) Improving access to timely and quality health services with great emphasis on preventive health.

e) Infrastructural development to spur economic development through purchasing, leasing, partnering with government and non-government agencies to provide machinery and equipment, skills, expertise and management required to improve our road network, finalise the county spatial plan and upgrade our towns to smart-town standards.

f) Improve education standards and transition of ECDE pupils into primary school, secondary school and ultimately to tertiary education through provision of bursary, mentorship, other materials and social support.

g) Supporting SAGAs and independent County entities for better service delivery (NAWASCO, NYAHUWASCO, Laikipia County Development Authority, Laikipia County

Revenue Board, Nanyuki Teaching and Referral Hospital, Nyahururu County Referral Hospital, Rumuruti Municipality and the Laikipia County Public Service Board)

In order to realise these targets, the county government shall continue to enhance Own source revenue through expansion of tax base, land value capture and updating of the valuation roll among other interventions.

Stakeholder management is key component in planning and budgeting processes, in line with the requirements of the Public Finance Management (PFM) Act and the Constitution of Kenya 2010and in cognisant of the challenges brought about by the COVID 19 pandemic, stakeholders were engaged through online platforms and submission of written memoranda.

Murungi Ndai
County Executive Committee Member
Finance, Economic Planning and Enterprise Development

ACKNOWLEDGEMENTS

These Annual estimates have been prepared in accordance with section 125 of the Public Finance Management Act; 2012.The plan here in will guide sector priorities for the financial year2021/2022.

I acknowledge and appreciate the continued technical and budgetary support from the National Government through the National Treasury, the World Bank through Devolution Support Program and the Urban Support Programs, the Danish Government through DANIDA and the European Union through the EU IDEAS program among others donors.

I acknowledge the advice of H.E the Governor, the Deputy Governor and the County Assembly of Laikipia.

I appreciate the efforts of the County Executive Committee Members led by the Executive member for Finance and Economic Planning for providing the necessary guidance and support during the entire process.

I also thank County Government departments and agencies for providing necessary information and technical assistance in the preparation of the estimates.

Finally, I appreciate the Budget and Economic Planning teams that have compiled these annual estimates.

Paul Njenga Waweru,
Chief Officer, Finance and Economic Planning

ACRONYMS

AIE	Authority to Incur Expenditure
ASEM	Agriculture Sector Extension Management
ASK	Agricultural Show of Kenya
b/f	Brought forward
BQs	Bill of Quantities
CECM	County Executive Committee Member
CEO	Chief Executive Officer
CFSP	County Fiscal Strategy Paper
CIDP	County Integrated Development Plan
CIG	Common Interest Groups
CME	Critical Medical Education
COMs	County operations management system
COVID-19	Coronavirus Disease – 19
DANIDA	Denmark's development cooperation
DeKUT	Dedan Kimathi University of Technology
ECDE	Early Child Development Education
EU IDEAS	European Union Instruments for devolution advice and support
FMD	Foot and Mouth disease
GCP	Gross County Product
HE	His Excellency
HR	Human Resource
HRD	Human Resource Development
ICT	Information Communication Technology
KCIC	Kenya Climate Innovation Centre
KDSP	Kenya Devolution Support Program
KEBS	Kenya Bureau of Standards
KICOSCA	Kenya Inter-County Sports and Cultural Association
Km	Kilometre
KMTC	Kenya Medical Training Centre
KNBS	Kenya National Bureau of Statistics
KO	Key output
KPI	Key Performance Indicator
Kshs	Kenya Shilling
KUSCCO	Kenya Union of Savings and Credit Cooperatives
KUSP	Kenya Urban Support Programme
LCDA	Laikipia County Development Authority
LCPSB	Laikipia County Public Service Board
M&E	Monitoring and evaluation
MOU	Memorandum of Understanding
MSMEs	Medium Small and Micro Enterprises
MTEF	Medium Term Expenditure Framework

NHIF	National Hospital Insurance Fund
NTSA	National Transport and Safety Authority
NWSB	Northern Water Service Board
PC & PAS	Performance Contracts and Performance appraisal systems
PMF	Performance monitoring framework
PMs	Performance Management System
PO	Producer organisations
PPP	Public Private Partnerships
SASRA	Sacco Societies Regulatory Authority
SES	Social Economic Status
SP	Sub Program
SPAS	Staff performance appraisal system
TB/HIV/AIDS	Tuberculosis/Human Immunodeficiency Virus/Acquired immunodeficiency syndrome
TIMP	Technologies, Innovations and Management Practices
TV	Television
UHC	Universal Health Care
VITs	Vocational Institutes of Technology
VTC	Vocational Training Colleges
VTIs	Vocational Training Institutes
WOCCU	World Council of Credit Unions
WRUAs	Water Resources User Associations
CHRMAC	County Human Resource Management
MOU	Memorandum of Understanding

EXECUTIVE SUMMARY

Programme-based budgeting is the required form of public sector budgeting in Kenya. It is a form of budgeting that links the government budget and its use of resources directly to defined public policy objectives and intended outcomes through programs. It requires these programs to stretch beyond one fiscal year and to have embedded in them effective measures for its outputs (services) and outcomes - the final tangible impacts 'on the ground'. It is performance based so that spending is assessed against defined performance indicators to ensure its effectiveness, efficiency and value-for-money.

These estimates have adopted programme-based approach anchored on the County's Vision of "The greatest county with the best quality of life" with focus on enterprise development, industrialisation, manufacturing, agricultural production and infrastructure development. The estimates are arranged in three broad sections.

The First Chapter provides a summary of expected County resources (revenues) and overall expenditures. It details the amounts expected under each category. It gives the county government priority interventions, a summary of Sector ceilings/ Allocations 2021-2022 including conditional grants, statutory obligations, Contractual obligations, transfers to County semi-autonomous entities and a list of entities guiding appropriation of funds.

The Second Chapter provides details of sector vision, mission, and performance overview, major services offered, program objectives, the sector allocations for development and recurrent activities under programmes and sub programs, program outputs and performance indicators of the following county sectors: Public Service, County Administration, and ICT, Finance planning, county development and enterprise development, Medical Services and Public Health, Agriculture, Livestock, Irrigation and Fisheries Development, Lands, Housing and Urban Development, Education and Social Services, Trade, Tourism, Enterprise Development and Co-operative Sector, Water Environment and Natural Resources Sector and the semi-autonomous county entities which are: the County Public Service board, Laikipia County Revenue Board, Laikipia County Development Authority, Co-operative Revolving Fund, Enterprise Development Fund and Innovation, Executive Committee and staff Car & Mortgage fund, Nanyuki Teaching and Referral Hospital ,Nyahururu Teaching and Referral Hospital and Rumuruti Municipality. This is also cognisant of the new County Government organisation structure.

The Third Chapter provides a summary of the estimates by sector, programmes, sub-programs, specific projects to be undertaken, their location and the estimated cost.

DEFINITION OF TERMS

Conditional Grants- Intergovernmental (national government) or donor grants to the devolved governments with certain expenditure and reporting requirements and standards.

Contractual Obligations- Binding promise or obligations that comes from an agreement or contract.

County Revenues- County funds from sources such as equitable share from national government, local revenue collections and grants.

Pending Bills - Claims accruing from previous years to be settled in the current year.

Sector Ceilings- Departmental allocations of fixed amount of funding for a fixed period of time of which departments allocate expenditure within.

Semi-Autonomous Entities– Special purpose government entities with more autonomy, functions and powers delegated to them.

Statutory Deductions- Payroll deductions withheld and submitted to the relevant authorities by the employer on behalf of the employees, such as Income tax, Social security fund and Health insurance fund.

CHAPTER ONE
COUNTY REVENUES AND EXPENDITURES

County revenues

Laikipia County expects to receive a total revenue amounting to Kshs 8,137,999,410 that includes Equitable share of KShs 5,136,265,679, Kshs 748,106,376 in conditional grants, KShs 1,006,000,000 in own source revenue and KShs 1,247,627,355 from County Infrastructure bond .

Table 1: Summary of County Revenues in 2017/18-2021/22

Revenue source	2017/18 (KShs)	2018/19 (KShs)	2019/20 (KShs)	2020/21 (KShs)	2021/2022 (KShs)
Equitable share	4,499,800,000	4,113,400,000	4,177,800,000	4,177,800,000	5,136,265,679
Own source revenue	608,463,784	815,770,157	727,957,756	1,006,875,000*	1,006,000,000*
Conditional Grants	706,695,720	970,789,487	759,018,574	752,523,849	748,106,376
County Infrastructure bond					1,247,627,355
Total Revenues	**5,814,959,504**	**5,899,959,644**	**5,664,776,330**	**5,937,198,849**	**8,137,999,410**

*** indicates projections**

Chart 1: County Revenues 2021/22

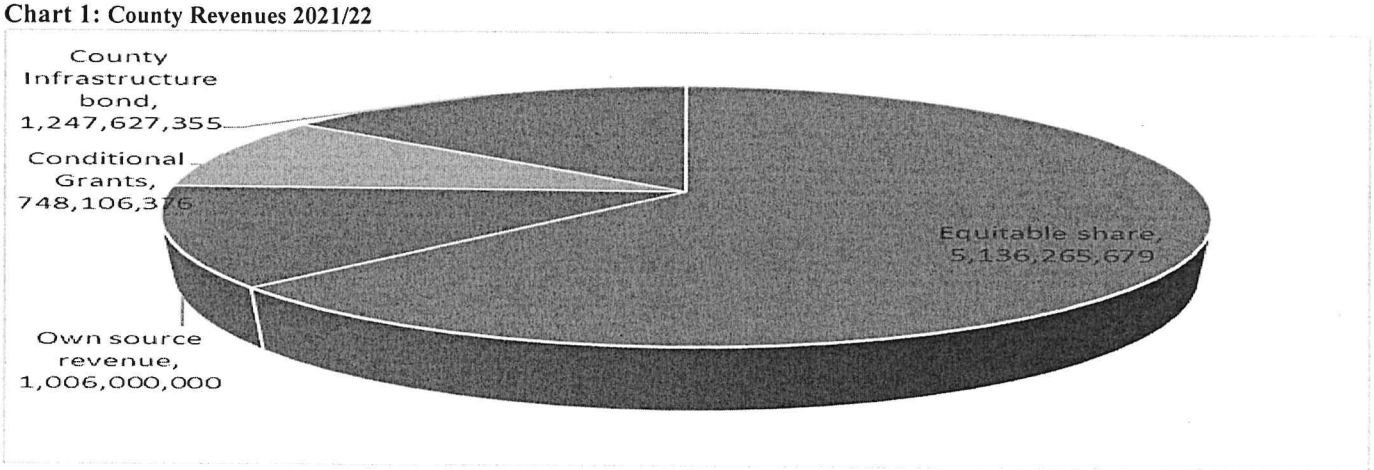

Table 2: Breakdown of own source revenue

Own Source revenue analysis	2021/22(Kshs)
Hospital revenue	350,000,000*
Other local sources	631,000,000*
Vocational training centres	25,000,000*
Total Revenues	**1,006,000,000***

*** indicates projections**

Table 3: Annual Conditional Grant for 2018/19-2021/22

Type of Grants	2018/19(Kshs)	2019/20(Kshs)	2020/21(Kshs)	2021/2022(kshs)
Conditional Grants from National Government				
User fee forgone	9,968,208	9,968,208	9,968,208	
Lease of medical equipment's	200,000,000	131,914,894	132,021,277	153,297,872
Fuel levy fund	109,128,974	118,589,625	143,385,638	
Vocational Training Center	28,525,000	31,908,298	18,319,894	
Sub total	**347,622,182**	**292,381,025**	**303,695,017**	**153,297,872**
Loans and Grants from Development Partners				
Transforming Health Systems for Universal Care Project	67,077,728	35,000,000	90,610,649	28,777,132
Kenya Climate Smart Agriculture Project	117,000,000	131,027,150	236,105,200	349,961,100
Kenya Devolution Support Project level 1	41,121,027	30,000,000	45,000,000	
Kenya Urban Support Project (Urban Development Grant)	50,000,000	50,000,000		
DANIDA Grant	15,086,250	12,281,250	11,880,000	9,256,500
EU Ideas	90,000,000	21,345,341	15,626,168	15,626,168
Agricultural Sector Development Support Programme	19,398,638	16,625,223	12,916,815	23,833,630
Kenya Urban Support Project (Urban Institutional Grant)	41,200,000	8,800,000		
Other Loans and grants	71,143,057			
Sub total	**512,026,700**	**305,078,964**	**412,138,832**	**427,454,530**
Emerging Grants				
KDSP level 2 investment grant	111,140,605	161,558,585		167,353,974
Ministry of health COVID 19 allowances grant			36,690,000	
Sub total	**111,140,605**	**161,558,585**	**36,690,000**	**167,353,974**
Total Grants	**970,789,487**	**759,018,574**	**752,523,849**	**748,106,376**

County expenditures

The projected annual expenditures amount to KShs. 7,389,893,034 exclusive of grants with major spending departments being health, infrastructure and county administration at 29.3 %, 24.2 % and 9.5 % respectively.

Table 4: Sector Allocations in 2021/2022 (Kshs) exclusive of conditional grants

Sectors	Development	Recurrent	Salaries	Total Recurrent	Total	%
Public Service and County Administration	51,142,860	271,794,697	377,473,648	649,268,345	700,411,205	9.5
County Public Service Board	10,500,000	8,000,000	27,530,451	35,530,451	46,030,451	0.6
Finance, Economic Planning and enterprise development	172,717,191	133,152,801	85,411,894	218,564,695	391,281,886	5.3
Laikipia County Revenue Board	30,600,000	35,000,000	69,517,080	104,517,080	135,117,080	1.8
Laikipia County Development Authority	12,000,000	8,500,000	0	8,500,000	20,500,000	0.3
Health	110,660,641	186,575,761	1,871,684,749	2,058,260,510	2,168,921,151	29.3
Nanyuki Teaching and Referral Hospital	49,000,000	111,757,133	0	111,757,133	160,757,133	2.2
Nyahururu Teaching and Referral Hospital	45,000,000	95,699,071	0	95,699,071	140,699,071	1.9
Agriculture, Livestock and Fisheries	61,298,304	18,708,016	184,206,657	202,914,673	264,212,977	3.6
Land, Housing and Urban Development	1,691,308,641	21,036,268	72,766,068	93,802,336	1,785,110,977	24.2
Education and Social Services	127,972,914	85,177,793	250,599,015	335,776,808	463,749,722	6.3
Trade, Tourism and Co-operatives Development	54,000,000	16,215,450	41,856,925	58,072,375	112,072,375	1.5
Water, Environment and Natural Resources	295,261,194	23,019,589	124,879,145	147,898,734	443,159,928	6
Rumuruti Municipality	16,000,000	5,000,000	0	5,000,000	21,000,000	0.3
County Assembly	50,000,000	228,666,222	258,202,856	486,869,078	536,869,078	7.3
Total	**2,777,461,745**	**1,248,302,801**	**3,364,128,488**	**4,612,431,289**	**7,389,893,034**	**100**

Table 5: Statutory obligations

Department / Vote	Description/ program	2021/2022(Kshs)
Public Service, County Administration and ICT	Personnel Emoluments	2,866,408,552
	Medical Insurance and Work Place Injuries Benefits	170,000,000
Total		**3,036,408,552**

Table 6: Contractual obligations

Department / Vote	Description/ program	2021/2022(Kshs)
Lands, Infrastructure and urban development	Contractual payments for leasing of equipment and heavy machineries such as graders, trucks, rollers and excavators.	160,000,000
	Funding to support leased machinery and equipment operations through purchase of fuel, leasing of murram pits and human capital costs.	120,000,000
Finance planning and enterprise development	Infrastructure Bond interest payment for the 1st six months	72,828,375
Total		**352,828,375**

Table 7: Transfers to County semi-autonomous entities

Semi-autonomous entities	Total (Kshs)
County Public Service board	18,500,000
Laikipia County Revenue Board	135,117,080
Laikipia County Development Authority	20,500,000
Nanyuki Teaching and Referral Hospital	160,757,133
Nyahururu Teaching and Referral Hospital	140,699,071
Vocational Training Centers	22,500,000
Rumuruti Municipality	21,000,000
Emergency fund	23,892,400
Total	**542,965,684**

Table 8: Pending bills

Department	Budget ceilings		Pending Bills		2021-2022 budget	
	Development	Recurrent	Development	Recurrent	Development	Recurrent
County, Administration and ICT	51,142,860	649,268,345	21,755,288	40,024,440	29,387,572	609,243,905
Public Service Board	10,500,000	35,530,451	0	0	10,500,000	35,530,451
Finance, Economic Planning and Enterprise development	172,717,191	218,564,695	0	26,434,921	172,717,191	192,129,774
Laikipia County Revenue Board	30,600,000	104,517,080	0	0	30,600,000	104,517,080
Laikipia County Development Authority	12,000,000	8,500,000	4,402,007	6,597,993	7,597,993	1,902,007
Medical Service and Public Health	110,660,641	2,058,260,510	0	52,359,536	110,660,641	2,005,900,974
Nanyuki Teaching and Referral Hospital	49,000,000	111,757,133	0	17,599,635	49,000,000	94,157,498
Nyahururu Teaching and Referral Hospital	45,000,000	95,699,071	0	11,742,226	45,000,000	83,956,845
Agriculture	61,298,304	202,914,673	26,870,799	0	34,427,505	202,914,673
Roads, Public works, Lands and Energy	1,691,308,641	93,802,336	254,090,282	0	1,437,218,359	93,802,336
Education, Sports, Youth and Social Services	127,972,914	335,776,808	115,427,566	7,318,417	12,545,348	328,458,391
Trade, Tourism and co-operatives Development	54,000,000	58,072,375	44,000,000	0	10,000,000	58,072,375
Water, Environment and Natural resources	295,261,194	147,898,734	65,392,936	0	229,868,258	147,898,734
Rumuruti Municipality	16,000,000	5,000,000	0	0	16,000,000	5,000,000
County Assembly	50,000,000	486,869,078	0	0	50,000,000	486,869,078
Total	**2,777,461,745**	**4,612,431,289**	**531,938,878**	**162,077,168**	**2,245,522,867**	**4,450,354,121**

Table 9: List of entities guiding appropriation of funds.

Sectors	Entities
Health	Nanyuki Hospital Board Nyahururu Hospital Board Rumuruti Hospital Board Doldol Hospital Board
Agriculture Livestock and Fisheries Development	
Education ICT and Social Services	Education Bursary Fund Vocational training centers
Land Housing and Urban Development	
Trade, Tourism and Enterprise Development	Enterprise Revolving Fund Co-operative Revolving Fund
Water, Environment and Natural Resources	
Finance and Economic Planning	Laikipia Development Authority Laikipia Revenue Board Audit Committee County Economic and Budget Forum
Public Service and County Administration	County Public Service Board Alcohol Control Committee

CHAPTER TWO
SECTOR PROGRAMMES

This section provides details on county sectors, their vision, mission, goals, performance overview, major services to be delivered, sector allocations per programme both recurrent and development and the expected outputs. The sector ceilings as approved by the county assembly are also detailed.

VOTE TITLE: COUNTY GOVERNMENT CO-ORDINATION ADMINISTRATION, ICT AND PUBLIC SERVICE

A. **Vision:** A County with efficient service delivery

B. **Mission:** To provide leadership in policy formulation, public service management and accountability for quality service delivery

Sector Goal: 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 2020/21 the department has achieved the following: -

- Management of a total County workforce of 1,843 personnel distributed among eight departments
- Institutionalized Staff Performance Appraisal System (SPAS) with 1,843 staff on PC and PAS
- Rolled out County Operations Management Systems for all staff
- At advanced stage of completion of a 675 M^2 floor area county headquarters at Rumuruti. The tendered second floor at 95% complete with 95% landscaping done.
- Insurance cover for county fleet acquired plus insurance covers for 1843 staff acquired to ensure well motivated and facilitated staff for better outputs
- Held 131 public fora at the Ward levels to address various issues including projects implementation
- Held collaboration forums with the National Government in the efforts to strengthen security arrangements
- Maintenance of street lights and floodlights in all urban centres
- Installed 208 solar lights across the county and tendered for more solar lights to be installed across wards.
- Responded to 178 disaster and recovery mechanisms including fire engine services (Nyahururu 82 and Nanyuki 96).
- Maintenance of fire engine in Laikipia West and Laikipia East Sub county
- Construction of the fire station in Nanyuki at 70%.
- Co-ordination of service delivery at the decentralized units in 3 Sub-counties and 15 Wards
- Provided leadership on115 promotions in all departments
- Trained 2 personnel on high-risk Fire and Rescue Services (rope rescue and high wall climbing)
- Conducted post graduate diploma in project management for 130 officers at DeKUT
- Conducted pre-retirement training for 41officers
- Licensed liquor outlets in the 3 sub counties and received 1080 applications for 2020 liquor licenses. Liquor licenses payment was seriously hampered by covid-19 due to closure directives by MOH.

- Installed Mechanical mobile shelving units for management of records in use and have essayed management of records.
- Records Information Management System (RIMS) in use
- Reconstituted CHRMAC to operationalise staff audit report.

Major Services/Outputs to be provided in MTEF period 2021/22-23/24

The sector expects to deliver the following;

- Enhance co-ordination and management of decentralized units
- Strengthen mechanisms to control alcohol, illicit brews, drug and substance abuse and collect revenue
- Enhance management of records in the County
- Strengthen policies on Human Resource Management and Development and implement the ratified County Organisational Structure
- Enhance better Intra and Inter County Relations after signing of ATI MOUs by the Amaya counties
- Improve management of Integrated Payroll Personnel Database
- Undertake capacity building of staff on enterprise development with the effort of enhancing manufacturing and production.
- Handhold enterprises for economic growth.
- Continue sponsoring county staff in training on diploma in project management with Dekut for enhanced county project management.
- Enhance mechanisms aimed at reducing incidences of insecurity
- Initiate disaster preparedness mechanisms
- Strengthen legal unit and support the Ombudsman office in Nyahururu
- Strengthen Performance Management System (PMS) and deepen utilization of COMS
- Strengthen ICT support to county departments, both structurally and software.
- Continue with restructuring and rationalization of County Public Service
- Strengthen the reorganized County Enforcement unit and champion the enactment of the enforcement bill.
- Enhance enforcement services for compliance to county laws and regulations and revenue collection enhancement.
- Hasten the completion of the Nanyuki fire station and construct the Nyahururu fire station.
- Install the procured and undelivered solar street lights in various urban centres across the county
- Hasten the Completion of Rumuruti County Headquarters
- Development of County HR Strategy and Policies
- Continuous Undertaking of skills and competencies audit for county staff
- Enhance PMS tools and reporting.
- Conduct employee perception survey and Undertake culture change programme

- Implement LCPSB Strategic Plan 2019/2024 and Promote professional capacity building and cohesiveness for LCPSB

D. Programme Objectives/Overall Outcome

Programme	Sub Programmes	Strategic Objective/Outcome
County Administration	Decentralized Services	Efficient and effective implementation of legislative, intergovernmental relations, manage and coordinate functions of the administration and its units and management of county fleet.
	County Services Delivery and Results Reporting	
	Executive Support Services	
Human Capital Management and Development	Human Capital Strategy (PE)	Effectively and efficiently manage human capital
	Public Service Board Services	
	Information and Records Management	
Security and Policing Support Services	Urban Amenities and Development	To reduce incidences of insecurity
	Security Services	
Public Safety, Enforcement & Disaster Management	Enforcement and Disaster Management	Ensure public safety, effective law enforcement and response and mitigation to emergencies
	Alcohol Control Services	
	Fire Response Services	
	Ending Drought Coordination Secretariat	
Public Participation and Civic Education	Public Participation and Stakeholders Fora	To actively involve members of public in decision making and ownership of county Programmes and project implementation
	Civic Education	

E: Summary of Expenditure by Programmes, 2021/22 – 2023//24 (Ksh. '000')

Programme	Estimates 2020/2021 Ksh. '000'	Estimates 2021/2022 Ksh. '000'	Projected Estimates	
			2022/23 Ksh. '000'	2023/24 Ksh. '000'
Programme 1: County Administration				
SP 1.1 Decentralized Services	66,297	91,440	100,584	110,642
SP 1.2 County Services Delivery and Results Reporting	6,500	5,500	6,050	6,655
SP 1.3 Information Communication Technology	8,000	10,000	11,000	12,100
SP 1.4 Executive Support Services	85,000	120,000	132,000	145,200
SP 1.5 Executive Committee and Staff Car and Mortgage	0	0	0	0
Total Expenditure of Programme 1	**165,797**	**226,940**	**249,634**	**274,597**
Programme 2: Human Capital Management and Development				
SP 2.1 Personnel Emolument	2,779,508	2,866,409	3,150,318	3,465,349
SP 2.2 Insurance Services	150,000	170,000	187,000	205,700
SP 2.3 Public Service Restructuring	100,000	0	-	-
SP2.4HumanResource Management and Development	4,400	5,498	6,048	6,653
Total Expenditure of Programme 2	**3,033,908**	**3,041,906**	**3,343,365**	**3,677,702**
Programme 3: Security and Policing Support Services				
SP 3. 1 Urban Amenities and Development	25,000	20,000	22,000	24,200
SP 3. 2 intergovernmental relations	23,000	21,000	23,100	25,410
Total Expenditure of Programme 3	**48,000**	**41,000**	**45,100**	**49,610**
Programme 4: Public Safety, Enforcement and Disaster Management				
SP 4.1 Enforcement Services	4,000	5,000	5,500	6,050
SP 4.2 Alcohol Control Services	4,500	6,500	7,150	7,865
SP 4.3 Fire Response Services	9,000	12,000	13,200	14,520
SP 4.4 Disaster Response Services	5,000	8,000	8,800	9,680
Total Expenditure of Programme 4	**22,500**	**31,500**	**34,650**	**38,115**
Programme 5: Public Participation and Civic Education				
SP 5.1 Public Participation and Stakeholders Fora	4,000	13,000	14,300	15,730
SP 5.2 Civic Education	2,000	2,000	2,200	2,420
SP 5.3 Communication Support service	4,000	3,000	3,300	3,630
Total Expenditure of Programme 5	**10,000**	**18,000**	**19,800**	**21,780**
Total Expenditure of Vote	**3,280,205**	**3,359,346**	**3,692,549**	**4,061,804**

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

Expenditure Classification	Estimates 2020/2021 Ksh. '000'	Estimates 2021/2022 Ksh. '000'	Projected Estimates	
			2022/23 Ksh. '000'	2023/24 Ksh. '000'
Current Expenditure	3,230,205	3,308,203	3,636,292	3,999,921
Capital Expenditure	50,000	51,143	56,257	61,883
Total Expenditure of Vote	**3,280,205**	**3,359,346**	**3,692,549**	**4,061,804**

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

Expenditure Classification	Estimates 2020/2021 Ksh. '000'	Estimates 2021/2022 Ksh. '000'	Projected Estimates	
			2022/23 Ksh. '000'	2023/24Ksh. '000'
Programme 1: County Administration				
Sub-Programme 1: Decentralized Services				
Current Expenditure	22,297	44,297	48,727	53,599
Capital Expenditure	44,000	47,143	51,857	57,043
Total Expenditure	**66,297**	**91,440**	**100,584**	**110,642**
Sub-Programme 2: County Services Delivery and Reporting				
Current Expenditure	6,500	5,500	6,050	6,655
Capital Expenditure	0	0	0	0
Total Expenditure	**6,500**	**5,500**	**6,050**	**6,655**
Sub-Programme 3: Information Communication Technology				
Current Expenditure	8,000	6,000	6,600	7,260
Capital Expenditure	0	4,000	4,400	4,840
Total Expenditure	**8,000**	**10,000**	**11,000**	**12,100**
Sub-Programme 4: Executive Committee Support Services				
Current Expenditure	85,000	120,000	132,000	145,200
Capital Expenditure	0	0	0	0
Total Expenditure	**85,000**	**120,000**	**132,000**	**145,200**
Sub-Programme 5: Executive Committee and Staff Car and Mortgage				
Current Expenditure	0	0	0	0
Capital Expenditure	0	0	0	0
Total Expenditure	**0**	**0**	**0**	**0**
Programme 2: Human Capital Management and Development				
Sub Programme 1: Personnel Emoluments (PE)				
Current Expenditure	2,779,508	2,866,409	3,150,318	3,465,349
Capital Expenditure	0	0	0	0
Total Expenditure	**2,779,508**	2,866,409	**3,150,318**	**3,465,349**
Sub Programme 2: Insurance Services				
Current Expenditure	150,000	170,000	187,000	205,700
Capital Expenditure	0	0	0	0
Total Expenditure	**150,000**	**170,000**	**187,000**	**205,700**
Sub Programme 3: Public Service Restructuring				
Current Expenditure	100,000	0	0	0
Capital Expenditure	0	0	0	0
Total Expenditure	**100,000**	**0**	**0**	**0**
Sub-Programme 4: Human Resource Management and Development				
Current Expenditure	4,400	5,498	6,048	6,653
Capital Expenditure	0	0	0	0
Total Expenditure	**4,400**	**5,498**	**6,048**	**6,653**
Programme 3: Security and Policing Support Services				
Sub-Programme 1: Urban Amenities and Development				
Current Expenditure	20,000	20,000	22,000	24,200
Capital Expenditure	5,000	0	0	0
Total Expenditure	**25,000**	**20,000**	**22,000**	**24,200**
Sub-Programme 2: Intergovernmental Services				
Current Expenditure	22,000	21,000	23,100	25,410
Capital Expenditure	1,000	0	0	0

Expenditure Classification	Estimates 2020/2021 Ksh. '000'	Estimates 2021/2022 Ksh. '000'	Projected Estimates	
			2022/23 Ksh. '000'	2023/24Ksh. '000'
Total Expenditure	**23,000**	**21,000**	**23,100**	**25,410**
Programme 4: Public Safety, Enforcement and Disaster Management				
Sub-Programme 1: Enforcement and Disaster Risk Management				
Current Expenditure	4,000	5,000	5,500	6,050
Capital Expenditure	0	0	0	0
Total Expenditure	**4,000**	**5,000**	**5,500**	**6,050**
Sub-Programme 2: Alcohol Control Services				
Current Expenditure	4,500	6,500	7,150	7,865
Capital Expenditure	0	0	0	0
Total Expenditure	**4,500**	**6,500**	**7,150**	**7,865**
Sub-Programme 3: Fire Response Services				
Current Expenditure	9,000	12,000	13,200	14,520
Capital Expenditure	0	0	0	0
Total Expenditure	**9,000**	**12,000**	**13,200**	**14,520**
Sub-Programme 4: Disaster Response Services				
Current Expenditure	5,000	8,000	8,800	9,680
Capital Expenditure	0	0	0	0
Total Expenditure	**5,000**	**8,000**	**8,800**	**9,680**
Programme 5: Public Participation and Civić Education				
Sub-Programme 1: Public Participation and Stakeholders For a				
Current Expenditure	4,000	13,000	14,300	15,730
Capital Expenditure	0	0	0	0
Total Expenditure	**4,000**	**13,000**	**14,300**	**15,730**
Sub-Programme 2: Civic Education				
Current Expenditure	2,000	2,000	2,200	2,420
Capital Expenditure	0	0	0	0
Total Expenditure	**2,000**	**2,000**	**2,200**	**2,420**
Sub-Programme 3: Communication service				
Current Expenditure	4,000	3,000	3,300	3,630
Capital Expenditure	0	0	0	0
Total Expenditure	**4,000**	**3,000**	**3,300**	**3,630**

H: Summary of the Programme Outputs and Performance Indicators for FY 2021/22 – 2023//24 (Ksh. '000'

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target Baseline 2018/19	Target 2021/22	Target 2022/23	Target 2023/24
Programme1: County Administration **Outcome: Efficient and effective county administration and its units**							
SP 1.1 Decentralized Services	Public Administration	Improved service delivery	No. of citizens reached No. of operational sub county, ward offices and town management committees	50,000 3;15;1	60,000 3;15;6	120,000 3;15;10	160,000 3;15;10
S.P. 1.2 County Services Delivery and Reporting	Services Delivery Unit	Improved services delivery and decision-making processes	No. of service monthly delivery reports and automated processes	12; 8	12; 12	12; 16	12; 18

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target Baseline 2018/19	Target 2021/22	Target 2022/23	Target 2023/24
SP 1.3 Executive Support Services	County Secretary	Well-co-ordinated service delivery systems, intra and inter-government al relations	No. of policies, legislations and resolutions implemented; No. of intra an inter-governmental resolution implemented; No. of entities and agencies supported No. of Executive Committee Members on car and mortgage scheme	24;15;9 16	30;18;9 16	35; 21;9 16	40; 24;9 16
Programme 2: Human Capital Management and Development **Outcome: Efficient and effective management of county public service**							
SP 2. 1 Human Capital Strategy (PE)	Human Resource Management Unit	Motivated and satisfied workforce	No. of employees trained and maintained	300 1,945	300 1,850	600 1,950	900 1,900
SP 2. 3 Information and Records Management	Human Resource Management Unit	Efficient management of administrati ve records	No. files/ records automated and archived	2,000; 400	3,000;600	4,000;700	4,000;700
Programme 3: Security and Policing Support Services **Outcome: Enhanced security of life and property**							
SP 3.1. Urban Amenities and Development	Public Administration	Functional floodlights and street lights	No. of functional flood lights and street lights	30; 16Km of street lights	35; 17 Km of street lights	40; 18 Km of street lights	40; 20 Km of street lights
SP 3.2. Security Services	Public Administration	Operational security systems	No. of security operations and initiatives supported	12	14	16	18
Programme 4: Public Safety, Enforcement and Disaster Risk Management **Outcome: Enhanced public safety and disaster risk reduction**							
SP 4.1 Enforcement and Disaster Risk Management	Public Administration	Well-co-ordinated disaster mitigation and response	Percentage of emergencies mitigated	40%	50%	70%	90%
SP 4.2 Alcohol Control Services	Public Administration	Well-coordinated alcohol control process	No. of control interventions implemented	5	5	5	5
SP 4.3 Fire Response Services	Public Administration	Well-co-ordinated disaster response	No. of fire stations constructed and equipped	2	2	5	10

VOTE TITLE: COUNTY PUBLIC SERVICE BOARD

A. **Vision:** A County with efficient service delivery

B. **Mission:** To provide leadership in policy formulation, public service management and accountability for quality service delivery

Sector Objective: Effectively and efficiently oversee the HRM function

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

- Recruitment of 55 officers to fill vacancies within the county public service and thus seal performance gaps (13 approved for appointment).
- Promotion of 52 officers within the common establishment as provided in their respective schemes of service.
- Promotion of 217 officers competitively.
- Passed 380 resolutions of the Board for implementation.
- Foundation work for development of strategic plan for the board.

Major Services/Outputs to be provided in MTEF period 21/22 -23/24

- Development and review of the HR Policies,
- Sensitisation and evaluation of the extent to which the County has Complied with the Values and principles of the public service as enshrined in article 10 and 232 of the constitution.
- Staff motivation through training planning and promotions.
- Evaluation and improvement of County Performance management systems.
- Automation of staff recruitment processes in the County.

D: Programme Objectives/Overall Outcome

Programme	Sub Programmes	Strategic Objective/Outcome
Human Capital Management and Development	Public Service Board Services	Effectively and efficiently manage human capital

E: Summary of Expenditure by Programmes, FY 2021/22-2022/23 (Kshs. '000')

Programme	Estimates 2020/21 Kshs. '000'	Estimates 2021/22 Kshs. '000'	Projected Estimates	
			2022/23 Kshs. '000'	2023/24 Kshs. '000'
Programme 1: Human Capital Management and Development				
SP 1.1 County Public Service Board Services	19,781	18,500	20,350	22,385
Total Expenditure of Vote	**19,781**	**18,500**	**20,350**	**22,385**

F: Summary of Expenditure by Vote and Economic Classification (Kshs. '000')

Expenditure Classification	Estimates 2020/21 Kshs. '000'	Estimates 2021/22 Kshs. '000'	Projected Estimates	
			2022/23 Kshs. '000'	2023/24 Kshs. '000'
Current Expenditure	14,500	8,000	8,800	9,680
Capital Expenditure	5,281	10,500	11,550	12,705
Total Expenditure of Vote	**19,781**	**18,500**	**20,350**	**22,385**

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

Expenditure Classification	Estimates 2020/21 Kshs. '000'	Estimates 2021/22 Kshs. '000'	Projected Estimates 2022/23 Kshs. '000'	Projected Estimates 2023/24 Kshs. '000'
Programme 2: Human Capital Management and Development				
Sub-Programme 4: Public Service Board Services				
Current Expenditure	14,500	8,000	8,800	9,680
Capital Expenditure	5,281	10,500	11,550	12,705
Total Expenditure	**19,781**	**18,500**	**20,350**	**22,385**

H: Summary of the Programme Outputs and Performance Indicators for FY 2021/22-2022/23

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Programme 2: Human Capital Management and Development **Outcome: Efficient and effective management of county public service**							
SP 1.1 Public Service Board Services	County Public Service Board	Motivated and competent workforce	No. of CPSB resolutions/ decisions implemented	80	70	90	90

VOTE TITLE: FINANCE, ECONOMIC PLANNING AND ENTERPRISE DEVELOPMENT

A. **Vision:** To be a leading sector in public policy formulation, coordination of development and prudent resource management.

B. **Mission:** Provide exemplary leadership in resource mobilisation, development planning and public financial management.

Sector goal: To ensure efficiency and effectiveness in public service delivery. (Public Finance Management)

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

The sector was allocated Kshs. 117,628,122 for recurrent expenditure and Kshs. 90,078,834 for development expenditure in the 2020/2021 Annual budget. The sector has made progress and achievements as follows as of March 2021.

(i) **Accounting Services and Financial reporting unit**

- Prepared and disseminated 2019/2020 financial statements and 2020/21 first quarter, second quarter and third quarter General Purpose Reports and financial statements.
- Prepared and submitted 2019/2020, 2020/21 first quarter, second quarter and third quarter Management Analysis Reports
- Consolidation of County Executive and County Assembly Annual Reports and Financial Statement 2019/20
- Consolidation of Audit Response to the management letter, draft audit report, revised draft audit report
- Maintaining Quality Operational systems for Transactions and events
- Facilitated enterprise development through suppliers' invoice discounting and issuance of letters of undertaking

(ii) **Budget unit**

- The budget directorate cumulatively processed and transferred a total of KShs 2,463,396,328(57%) of the total recurrent budget of ksh.4,768,083,185 and Ksh.621,316,934(23%) of the total development budget of ksh.2,670,764,577.
- Prepared and disseminated the 2021-22 program annual estimates budget circular, County Budget Review and outlook paper 2020, County Debt Management Paper 2021-22, weekly County Revenue fund reports and quarterly budget performance reports.

(iii) **Economic Planning unit**

- Formulated and disseminated County Annual Development plan 2020/21, County Fiscal Strategy Paper 2021 and DMSP 2021
- Monitoring and evaluation of 2019/20 development projects and report compiled.
- Published and publicised the 2020 County Statistical Abstract

(iv) **Procurement management**

- Trained procurement officers and suppliers on e-procurement.
- Facilitated procurement of goods, services and projects for all sector.
- Prepared disposal plans and procurement plans for the FY.2019/2020

- Reported on preference and reservation scheme to relevant bodies (PPRA) on all contracts where preference and reservation scheme are applied. (for the four quarters and half year 2019/2020)
- Prepared consolidated procurement plan for FY. 2019/2020
- Reported and published on all contracts awarded to PPIP portal and the relevant bodies (ppra) 2019/2020
- Inspected and accepted all the goods, works and services supplied and delivered to the county for FY.2019/2020

(v) Asset management unit

- Mapping and tagging of hospital Equipment in the Nanyuki and Nyahururu Referral hospitals
- Tagging and recording Assets acquired in 2019/2020 financial year
- Verification of Assets

(vi) Internal audit and Compliance

- Held 2 internal audit committee meetings
- Audited departments and semi- autonomous county entities

(vii) Innovation, Industrialization and Enterprise Development.

- Facilitation of certifications and Licenses for 37 businesses.
- Assisted 15 enterprises develop business plans.
- 1,372 Enterprises sensitized on the economic stimulus funded
- 137 MSMEs scouted for innovation and engagement letters signed.
- Facilitated 15 SMEs products to exhibitions and fairs.
- 537 products developed.
- 74 brands made in Laikipia and promoted.

Major Services/Outputs to be provided in MTEF period/ 2020/21-22

The sector expects to deliver the following;

i. Raising revenues to meet the budgetary requirements as guided by County Annual Finance Acts.
ii. Policy and regulation formulation on matters relating to revenues, development planning, budgeting, expenditure debt control, audit, Innovation and emergency funds and leasing.
iii. Coordination of preparation of annual budgets and their implementation
iv. Coordination of annual plans on development Programmes
v. Monitoring, evaluating and overseeing the management of public finances and socio-economic development affairs of the County Government.
vi. Custody of the County assets inventories and registers
vii. Staffing and capacity development of employees in the department.
viii. Developing capacity of County Government entities for efficient, effective and transparent financial management.
ix. Completion of movable asset tagging

x. Enhance E-procurement of goods and services by continuous training of staff and suppliers/contractors
xi. Enhance Internal control systems by strengthening the inter audit team towards getting unqualified audit reports.
xii. Facilitating the strengthening of M and E Unit
xiii. Provide leadership in evidence-based decision making
xiv. Facilitate the certifications and licensing for 60 businesses.
xv. Assist in development of business plans for 25 enterprises.
xvi. Sensitize 1,500 businesses on the economic stimulus funds.
xvii. Scout for 350 innovations and formalization of letters of engagement.
xviii. Facilitate 25 SMEs products to exhibitions and fairs.
xix. Assist in the development of 1200 products.
xx. Promote 120 made in Laikipia products to local and international markets

D. Programme Objectives/Overall Outcome

Programme	Sub Programme	Strategic Objective/Outcome
Administration and Personnel Services	Personnel Services	To ensure efficiency delivery of financial and planning services
	Administrative Services	
	Infrastructural facilities	
Public Finance Management services	Supply Chain Management Services	To ensure efficient and effective delivery of financial services
	Accounting and Reporting Services	
	Internal Audit Services	
	Budget management	
	Assets and fleet Management	
Development planning services	Integrated Planning Services	Ensure participatory planning and coordination of development initiatives
	Research Statistics and Documentation Services	
	Programme Monitoring and Evaluation	
	Participatory Budgeting Support Services	
	Consultancy and related services	
Trade Development and promotion	Market Infrastructural Development	Improve business environment and promote enterprise development
	Enterprise Development Fund	
	Metrological Laboratory Services	
	Trade and investment promotion	
	Tourism Infrastructure Development	
Micro and small enterprise support programme	Business support and promotion	
	Space and infrastructural development	
	Research and development	
	Financing for recovery	
Manufacturing Support programme	Industrial infrastructure support program	To ensure a conducive environment for industrial growth
	Innovation growth and Development program	To promote and nurture innovations for economic gains
Investment Promotion Programme	Investment profiling and promotion	
	Innovation and investments forum	
	Linkages and partnerships	
	Brand promotion	

E. Summary of Expenditure by Programmes, 2020/21 – 2023/24 (Kshs.)

Programme	Budget Estimates 2020/21. '000'	Budget Estimates 2021/22. '000'	Projected Estimates	
			2022/23Ksh. '000'	2023/24 Kshs. '000'
Programme 1: Administration, Planning and Support Services				
SP 1.1Administrative Services	112,400	84,484	92,932	102,226
SP 1.2Personnel Services	2,800	1,000	1,100	1,210
SP 1.3Infrastructural Facilities Services	29,578	72,828	80,111	88,122
SP 1.4Managed specialized equipment and utility vehicles	0	0	0	0
Total Expenditure of Programme 1	**144,778**	**158,312**	**174,143**	**191,558**
Programme 2: Public Finance Management services				
SP 2.1Accounting and Reporting Services	7,000	6,500	7,150	7,865
SP 2.2 Internal Audit Services	9,000	8,400	9,240	10,164
SP 2.3 Supply Chain Management Services	7,394	7,000	7,700	8,470
SP 2.4 Budget Management Services	5,900	6,950	7,645	8,410
SP 2.5 Assets and Fleet Management	5,800	4,589	5,048	5,553
Total Expenditure of Programme 2	**35,094**	**33,439**	**36,783**	**40,461**
Programme 3: Development Planning Services				
SP 3.1 Integrated Planning Services	7,500	5,700	6,270	6,897
SP 3.2 Research Statistics and Documentation Services	3,500	3,500	3,850	4,235
SP 3.3 Programme Monitoring and Evaluation	4,500	3,000	3,300	3,630
SP 3.4 Participatory Budgeting Support Services	12,334	7,000	7,700	8,470
Total Expenditure of Programme 3	**27,834**	**19,200**	**21,120**	**23,232**
Total Finance and Planning	**207,706**	**210,951**	**232,046**	**255,251**
Innovation and Enterprise Development				
Programme 1: Administration, Planning and Support Services				
SP 1.1Administrative Services		3,480	3,828	4,211
SP 1.2Policy Development		850	935	1,029
SP 1.3Support Services		1,521	1,673	1,840
SP1.4Enterprise Development Fund		10,000	11,000	12,100
Total Expenditure of Programme 1		**15,851**	**17,436**	**19,180**
Programme 2: Micro and Small Enterprise				
SP 2. 1 Business support and promotion		2,500	2,750	3,025
SP 2. 2 Space and infrastructural development		0	0	0
SP 2. 3 Research and development		4,000	4,400	4,840
SP 2. 4 Financing for recovery		30,000	33,000	36,300
Total Expenditure of Programme 2		**36,500**	**40,150**	**44,165**
Programme 3: Manufacturing Support Programme				
SP 3.1 Manufacturing infrastructure support		34,000	37,400	41,140
Total Expenditure of Programme 3		**34,000**	**37,400**	**41,140**
Programme 4: Investment promotion programme				
SP 4. 1 Investment profiling and promotion		800	880	968
SP 4. 2 Innovation and investments forum		4,200	4,620	5,082
SP 4. 3Linkages and partnerships		500	550	605
SP 4. 4 Brand promotion		3,500	3,850	4,235
Total Expenditure of Programme 4		**9,000**	**9,900**	**10,890**
Total Innovation and Enterprise		**94,919**	**104,411**	**114,852**
Total Expenditure of the Vote		**305,870**	**336,457**	**370,103**

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

Expenditure Classification	Budget Estimates 2020/21 Kshs. '000'	Budget Estimates 2021/22 Kshs. '000'	Projected Estimates	
			2022/23 Kshs. '000'	2023/24 Kshs. '000'
Current Expenditure	117,628	133,153	146,468	161,115
Capital Expenditure	90,078	172,717	189,989	208,988
Total Expenditure of Vote	**207,706**	**305,870**	**336,457**	**370,103**

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

Expenditure Classification	Budget Estimates 2020/21 Kshs. '000'	Budget Estimates 2021/22 Kshs. '000'	Projected Estimates 2022/23 Kshs. '000'	Projected Estimates 2023/24 Kshs. '000'
Programme 1: Administration, Planning and Support Services				
Sub-Programme 1: Administrative Services				
Current Expenditure	52,400	69,484	76,432	84.076
Capital Expenditure	60,000	15,000	16,500	18,150
Total Expenditure	**112,400**	**84,484**	**92,932**	**102,226**
Sub-Programme 2: Personnel Services				
Current Expenditure	2,800	1,000	1,100	1,210
Capital Expenditure	0	0	0	0
Total Expenditure	**2,800**	**1,000**	**1,100**	**1,210**
Sub-Programme 3: Infrastructural Facilities Services				
Current Expenditure	0	0	0	0
Capital Expenditure	29,578	135,000	148,500	163,350
Total Expenditure	**29,578**	**135,000**	**148,500**	**163,350**
Sub-Programme.4: Managed Specialised Equipment and Utility Vehicles				
Current Expenditure	0	0	0	0
Capital Expenditure	0	0	0	0
Total Expenditure	**0**	**0**	**0**	**0**
Programme 2: Public Finance Management Services				
Sub-Programme 1: Accounting and Reporting Services				
Current Expenditure	7,000	6,500	7,150	7,865
Capital Expenditure	0	0	0	0
Total Expenditure	**7,000**	**6,500**	**7,150**	**7,865**
Sub-Programme 2: Internal Audit Services				
Current Expenditure	9,000	8,400	9,240	10,164
Capital Expenditure	0	0	0	0
Total Expenditure	**9,000**	**8,400**	**9,240**	**10,164**
Sub-Programme 3: Supply Chain Management Services				
Current Expenditure	7,394	7,000	7,700	8,470
Capital Expenditure	0	0	0	0
Total Expenditure	**7,394**	**7,000**	**7,700**	**8,470**
Sub-Programme 4: Budget Management Services				
Current Expenditure	5,400	6,950	7,645	84,095
Capital Expenditure	500	0	0	0
Total Expenditure	**5,900**	**6, 950**	**7,645**	**84,095**
Sub-Programme 5: Assets Management				
Current Expenditure	5,800	2,500	2,750	3,025
Capital Expenditure	0	2,089	2,298	2,528
Total Expenditure	**5,800**	**4,589**	**5,048**	**5,553**
Programme 3: Development Planning Services				
Sub-Programme 1: Integrated Planning Services				
Current Expenditure	7,500	5,700	6,270	6,897
Capital Expenditure	0	0	0	0
Total Expenditure	**7,500**	**5,700**	**6,270**	**6,897**
Sub-Programme 2: Research, Statistics and Documentation Services				
Current Expenditure	3,500	3,500	3,850	4,235
Capital Expenditure	0	0	0	0
Total Expenditure	**3,500**	**3,500**	**3,850**	**4,235**
Sub-Programme 3: Programme Monitoring and Evaluation				
Current Expenditure	4,500	3,000	3,300	3,630
Capital Expenditure	0	0	0	0
Total Expenditure	**4,500**	**3,000**	**3,300**	**3,630**
Sub-Programme4: Participatory Budget Support Services				

Current Expenditure	12,334	7,000	7,700	8,470
Capital Expenditure	0	0	0	0
Total Expenditure	**12,334**	**7,000**	**7,700**	**8,470**
Innovation and Enterprise Development				
Programme 1: Administration, Planning and Support Services				
Sub-Programme 1: Administrative Services				
Current Expenditure	0	3,048	3,353	3,688
Capital Expenditure	0			
Total Expenditure		**3,048**	**3,353**	**3,688**
Sub-Programme 2: Policy Development				
Current Expenditure	0	850	935	1,029
Capital Expenditure	0	0	0	0
Total Expenditure	**0**	**850**	**935**	**1,029**
Sub-Programme 3: Support Services				
Current Expenditure	0	1,521	1,673	1,840
Capital Expenditure	0			
Total Expenditure	**0**	**1,521**	**1,673**	**1,840**
Sub-Programme 4: Enterprise Development Fund				
Current Expenditure	0	0	**0**	**0**
Capital Expenditure	0	10,000	11,000	12,100
Total Expenditure	**0**	**10,000**	**11,000**	**12,100**
Programme 2: Micro and Small Enterprise				
Sub-Programme 1: Business support and promotion				
Current Expenditure		2,500	2,750	3,025
Capital Expenditure		0	0	0
Total Expenditure		**2,500**	**2,750**	**3,025**
Sub-Programme 2: Research and development				
Current Expenditure		0	0	0
Capital Expenditure		4,000	4,400	4,840
Total Expenditure		**4,000**	**4,400**	**4,840**
Sub-Programme 3: Financing for recovery				
Current Expenditure		0	0	0
Capital Expenditure		30,000	33,000	36,300
Total Expenditure		**30,000**	**33,000**	**36,300**
Programme 3: Manufacturing Support Programme				
Sub-Programme 1: Manufacturing infrastructure support				
Current Expenditure		2,000	2,200	2,420
Capital Expenditure		32,000	35,200	38,720
Total Expenditure		34,000	37,400	41,140
Programme 4: Investment promotion programme				
Sub-Programme 1: Investment profiling and promotion				
Current Expenditure		0	**0**	**0**
Capital Expenditure		800	880	968
Total Expenditure		**800**	**880**	**968**
Sub-Programme 2: Innovation and investments forum				
Current Expenditure		1,200	1,320	1,452
Capital Expenditure		3,000	3,300	4,840
Total Expenditure		**4,200**	**5,720**	**6,292**
Sub-Programme 3: Linkages and partnerships				
Current Expenditure		500	550	605
Capital Expenditure		0		
Total Expenditure		**500**	**550**	**605**
Sub-Programme 4: Brand promotion				
Current Expenditure		500	550	605
Capital Expenditure		3,000	3,300	3,630
Total Expenditure		**3,500**	**3,850**	**4,235**

H: Summary of the Programme Outputs and Performance Indicators for FY 2018/19- 2020/21

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Programme 1: Administration, Planning and Support Services **Outcome: Efficient and effective delivery of services**							
SP 1.1. Administrative Services	CECs Office/ Chief Officer's Office	Timely office supplies and service delivery support	Level of implementation of Annual procurement plan	100%	100%	100%	100%
		IFMIS Hub	No. of operational IFMIS Hubs	0	1	1	1
		Public participation for a	No. of public participation fora held	0	4	4	4
SP 1.2 Personnel Services	Human Resource Management	Employees trained and supported	Percentage of employees compliant on SPAS, trained and supported	203	203	203	203
SP 1.3 Infrastructural Facilities Services	CECs Office/ Chief Officer's Office	Well maintained office buildings Revenue generating parking	No of office blocks equipped	1	2	1	1
			No of new document storage facilities	1	1	1	1
			No of parking areas improved	1	1	1	1
Programme 2: Public Finance Management Services **Outcome: Efficient and effective delivery of financial services**							
SP 2.1. Supply Chain Management Services	Supply Chain Management	Timely acquisition of quality works, goods and services	Procurement reports weekly, monthly, quarterly and annual reports	68	68	68	68
SP 2.2. County Treasury, Accounting and Reporting Services	Treasury	Compliance of periodic accounting reports with set procedures and standards	No. of accounting services reports monthly, quarterly and annual reports	16	16	16	16
SP 2. 3. Internal Audit Services	Internal Audit	Internal audit and periodic reports	No. of internal audit and reports done; and periodic quarterly and annual reports	45	45	45	45
SP 2.4. Budget Management Services	Budget Supplies	Exchequer requisitions and releases	Amount of exchequer requisitions and releases	5.9 Billion	6.3 Billion	6.4 Billion	6.5 Billion
		CBEF Meetings	No of stakeholders Fora on CBEF	2	4	4	4
		Budget implementation reports	No. of reports compiled	4	4	4	4

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
SP 2.5. Assets and Fleet Management	Assets and Fleet Management unit	Fixed assets verification	Level of verification of fixed assets	10%	40%	70%	100%
		Movable assets tagging	Level of implementation of fixed assets tagging	40%	100%	100%	-
		Car tracking system	No. of vehicles with car tracking system	20%	100%	100%	100%
Programme 3: Development Planning Services **Outcome: Coordinated and well-planned development**							
SP 3. 1. County Integrated Development Planning	Economic Planning	Budget output papers	No. of Budget output papers compiled	5	5	5	5
		Reviewed and Published CIDP 2018-2022	Level of review and publishing of CIDP 2018-2022	100%	100%	100%	100%
		CIDP 2018-22 implementation co-ordination meetings Policies formulated, reviewed and implemented	No. of consultations held. Number of co-ordination meetings. Number of plans formulated or reviewed	4 8 2	4 8 2	4 8 2	4 8 2
SP 3.2 Research, Statistics and Documentation services	Economic Planning	County Statistical Abstracts	No of County Statistical Abstracts compiled, published and disseminated.	1	1	1	1
		Survey Reports	No. of Survey reports compiled and disseminated	4	4	4	4
SP 3.3Programs Monitoring and Evaluation Services	Economic Planning	County Projects Monitoring & evaluation reports	No. of monitoring and evaluation reports compiled	4	4	4	4
		COMEC Meetings	No. of COMEC meetings held	0	4	4	4
		County M&E Policy	Level of completion of County M&E Policy	50%	100%	-	-
		Trained Staff on M&E	No. of Staff members trained on M&E	0	5	5	5

VOTE TITLE: COUNTY REVENUE BOARD

A: Vision:

To be an excellent platform on all domestic revenue matters in Laikipia County, respected for Transparency, Integrity, fairness and rule of Law.

B: Mission:

To build the most sustainable, secure, cost effective and innovative revenue platform that drives economic growth for the County.

Sector goals:

1. Ensure effectiveness and efficiency in revenue administration
2. Facilitate transparency in Revenue Administration
3. Enhance County Income

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

- Preparation of the Finance Bill 2021
- Revenue system connectivity in wards
- Collected Kshs.730, 967,503from own revenue sources.

Major Services/Outputs to be provided in MTEF period21/22-23/24

The sector expects to deliver the following;

- Raising revenues to meet the budgetary requirements as guided by County Annual Finance Acts.
- Provide Policy direction and leadership in revenue management
- Automation of Revenue processes

D. Programme Objectives/Overall Outcome

Programme	Sub Programmes	Strategic objective	Expected Outcome	Expected Impact
Revenue collection services	Revenue collection services	Amount of revenue collected Strategic interventions undertaken No of automated revenue streams Improvement in revenue infrastructure	Meeting the revenue target ksh 1,006,675,00	More revenue allocation to the county resulting to development
	Revenue management services		Improved revenue collection management services	Customer satisfaction and efficient service delivery
	Revenue management infrastructure services		Improved revenue collection system	Efficient and effective revenue collection system
	Human Capital strategy	Improvement in revenue administration	Improved revenue administration and accountability	More revenue to the county hence development

E: Summary of Expenditure by Programmes, 2020/21 – 2023/24 (Kshs. '000')

Programme	Estimates 2020/21Kshs. '000'	Estimates 2021/22 Kshs. '000'	Projected Estimates 2022/23 Kshs. '000'	Projected Estimates 2023/24 Kshs. '000'
Programme 1: Laikipia County Revenue Authority				
SP 1.1 Revenue Collection services	20,000	12,500	13,750	15,125
SP 1.2 Revenue management services	19,000	22,500	24,750	27,225
SP 1.3 Revenue management infrastructure systems	25,760	30,600	33,660	37,026
SP 1.4 Human Capital Strategy	0	69,517	70,907	73,744

Programme	Estimates 2020/21Kshs. '000'	Estimates 2021/22 Kshs. '000'	Projected Estimates	
			2022/23 Kshs. '000'	2023/24 Kshs. '000'
Total Expenditure of Programme	**64,760**	**135,117**	**143,067**	**153,120**

F: Summary of Expenditure by Vote and Economic Classification (Kshs. '000')

Expenditure Classification	Estimates 2020/21Kshs. '000'	Estimates 2021/22 Kshs. '000'	Projected Estimates	
			2022/23 Kshs. '000'	2023/24 Kshs. '000'
Current Expenditure	39,000	104,517	109,407	116,094
Capital Expenditure	25,760	30,600	33,660	37,026
Total Expenditure of Vote	**64,760**	**135,117**	**143,067**	**153,120**

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

Expenditure Classification	Estimates 2020/21Kshs. '000'	Estimates 2021/22 Kshs. '000'	Projected Estimates	
			2022/23 Kshs. '000'	2023/24 Kshs. '000'
Programme 1: Revenue Management Services				
Sub Programme1.1: Revenue Collection Services				
Current Expenditure	20,000	12,500	13,750	15,125
Capital Expenditure		0	0	0
Total Expenditure	**20,000**	**12,500**	**13,750**	**15,125**
SP 1.2 Revenue management services				
Current Expenditure	19,000	22,500	24,750	27,225
Capital Expenditure	0			
Total Expenditure	**19,000**	**22,500**	**24,750**	**27,225**
Sub Programme 1.3: Revenue Management Infrastructure Systems				
Current Expenditure	0	0	0	0
Capital Expenditure	25,760	30,600	33,660	37,026
Total Expenditure	**25,760**	**30,600**	**33,660**	**37,026**
Sub Programme 1.4: Human Capital Strategy				
Current Expenditure	0	0	0	0
Capital Expenditure	0	69,517	70,907	73,744
Total Expenditure	**0**	**69,517**	**70,907**	**73,744**

H: Summary of the Programme Outputs and Performance Indicators for FY 2021/22- 2023/24

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Revenue Collection Services	Revenue Board	Amount of revenue collected	Amount of revenue collected	1,006B	1,006B	1,006B	1,006B
Revenue Management Services	Revenue Board	Strategic interventions undertaken	Strategic interventions undertaken	1	3	3	3
Revenue management infrastructure system	Revenue Board	Revenue automation systems and collection facilities, renovation, Leasing, document management And Research and feasibility	No of automated revenue streams	1	3	3	4
			No revenue collection facilities rehabilitated/constructed	0	2	1	1
Human Capital Strategy	Revenue Board	Motivated staff through Payment of staff emoluments	% of employees compensated	100%	100%	100%	100%

VOTE TITLE: LAIKIPIA COUNTY DEVELOPMENT AUTHORITY

A. Vision: Making Laikipia the greatest county with the highest quality of life.

Mission: To shape the future of Laikipia by making it easy to do business in the County, and making strategic investments to raise productivity and earnings of farmers and small businesses.

Sector goal: Co-ordinated county development.

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

- Created the Laikipia branding, marketing and communication strategy document.
- Continued support of enterprise development n Laikipia with specific focus on BDS training, direct investments in Sagak tech limited.
- Hosted business forums to engage business community and explore the investment opportunities available for private sector e.g the Rumuruti investment forum.
- Overseeing the implementation of the education strategic plan.

Major Services/Outputs to be provided in MTEF period/ 2021/222-23/24

The sector expects to deliver the following;

i. Raising revenues to meet the budgetary requirements as guided by County Annual Finance Acts.

ii. Policy and regulation formulation on matters relating to county development planning,

iii. Co-ordination of county development.

D. Programme Objectives/Overall Outcome

Programme	Sub Programme	Strategic Objective/Outcome
Development Planning Services	Board operations and Partnership and fundraising	To ensure coordinated development planning services
	Development and infrastructure initiatives	

E: Summary of Expenditure by Programmes, 2021-2024 (Kshs. '000')

Programme	Estimates2020/21Ksh. '000'	Estimates 2021/22Ksh. '000'	Projected Estimates	
			2022/23 Kshs. '000'	2023/24 Kshs. '000'
Programme 1: Development Planning Services				
SP 1.1 Board operations and Partnership and fundraising	10,500	8,500	9,350	10,285
SP1.2 Development and infrastructure initiatives	12,000	12,000	13,200	14,520
Total Expenditure of Vote	**22,500**	**20,500**	**22,550**	**24,805**

F: Summary of Expenditure by Vote and Economic Classification (Kshs. '000')

Expenditure Classification	Estimates2020/21Ksh. '000'	Estimates 2021/22Ksh. '000'	Projected Estimates	
			2022/23 Kshs. '000'	2023/24 Kshs. '000'
Current Expenditure	10,500	8,500	9,350	10,285
Capital Expenditure	12,000	12,000	13,200	14,520
Total Expenditure of Vote	**22,500**	**20,500**	**22,550**	**24,805**

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

Expenditure Classification	Estimates2020/21Ksh. '000'	Estimates 2021/22Ksh. '000'	Projected Estimates	
			2022/23 Kshs. '000'	
Programme 1: Development Planning Services				
Sub-Programme 1.1: Board operations and Partnership and fundraising				
Current Expenditure	10,500	8,500	9,350	10,285
Capital Expenditure				
Total Expenditure	**10,500**	**8,500**	**9,350**	**10,285**
Sub-Programme 1.1: Development and infrastructure initiatives				
Current Expenditure				
Capital Expenditure	12,000	12,000	13,200	14,520
Total Expenditure	**12,000**	**12,000**	**13,200**	**14,520**

H: Summary of the Programme Outputs and Performance Indicators for FY 2019/20- 2021/22

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Programme 1: Development Planning Services **Outcome: Coordinated and well-planned development**							
SP 1.1. County Development Authority Services	County Development Authority	Co-ordinated development and resource mobilization	No. of development Programmes/ projects implemented	5	5	6	8
			No. of partnership agreements in place	8	12	15	20

VOTE TITLE: MEDICAL SERVICES AND PUBLIC HEALTH

A. Vision: A healthy and productive county

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.

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 85 public facilities and 44 private facilities. Of the 85 public facilities, 2 are county hospitals while 5 are sub county hospitals. In addition, there are 15 health centers and 63 dispensaries. The sector has continued to support hospitals, health centers and dispensaries with staffing, essential medical supplies and equipment. In addition, infrastructure improvement at all levels has gained incremental funding for upgrading, expansion works and construction of new facilities.

Facility Name	Works Done	Remarks
Nanyuki County Hospital	Construction of 120 Maternity block	Complete needs Equipping
	Medical equipment leasing for NTRH	Procurement done needs allocation of funds for lease
Nyahururu County Hospital	Construction of 120 Maternity block	Complete needs Equipping
	Medical equipment leasing for NCRH	Procurement done needs allocation of funds for lease
Rumuruti Subcounty Hospital	Construction of Theatre Block	Complete needs equipping
	Medical equipment leasing for NCRH	Procurement done needs allocation of funds for lease
Doldol subcounty Hospital	Construction of Theatre Block	Complete needs Equipping
Lamuria subcounty hospital	Construction of Theatre Block	Complete needs Equipping
Ndindika subcounty Hospital	Construction of Theatre Block	Complete needs Equipping
Kimanjo subcounty Hospital	X ray block for Kimanjo	Complete needs Equipping
Sub County Hospitals	Kimanjo, Doldol, Rumuruti, Ndindika, Lamuria and Olmoran sub county hospitals medical equipment leasing.	Procurement done needs allocation of funds for lease
15 Health Centers	Medical Technologies and Equipment programs	Needs fund allocation
Minjore, Luoniek, Muthengera, Melwa, Debatas and Muhotetu Maternity	Construction of maternity buildings	Needs equipping.
Nakuang, Rabal, Karumaindo, Lekiji, Bahati, Sangaa Dispensary	Constructions done and complete	Equipping and Staffing
63 Dispensaries	Medical Technologies and Equipment programs	Needs fund allocation
65 Community units	65 CHAS and 1100 Community health volunteers in place	Funding for stipend needed
NHIF/Social Insurance programs	63% of the population on NHIF	Subsidy payment for indigents needed.

Part D: Major Services/Outputs to be provided in MTEF period

The sector expects to deliver the following:

a) Medical equipment leasing for NTRH, NCRH, Sub county hospitals, Health centers and dispensaries based on facility business plans.
b) Service expansion programs based on medical equipment leasing programs for various levels of facilities.
c) NHIF/Social insurance enrollment to rise from 63% to 100%.
d) Essential Medical technologies and equipment for all levels of care.
e) Human resource for health motivation, capacity building and engagement for quality service delivery.
f) ICT integration for quality service delivery.
g) Quality service provision across all levels of care.

Programme Objectives/Overall Outcome

The health sector will be involved in the implementation of 3main programmes consisting of 13 sub programmes.

Programme	Sub Programme	Strategic Objectives	Expected Outcome	Expected Impact
Curative and Rehabilitative Health	Health Products and Technologies Support Services Health Training Centre Infrastructural Development Health Infrastructure Development and Improvement Emergency Referral and Rehabilitative Services	Provide essential health services addressing control of communicable diseases and managing the rising burden of non-communicable conditions.	100% Availability of Essential commodities	Quality service delivery to Health facilities.
General Administrative and Planning Services	Human Resources Development Health, Policy, Governance, Planning and Financing Health Information, Standards and Quality Assurance	Strengthen leadership and management.	100% coordinated Health services	Quality service delivery across all levels through ISO certification.
Preventive Health Services	Family Planning, Maternal and Child Health Services Non- Communicable Diseases Control and Prevention Public Health Promotion and Nutrition Services Community Health Strategy, Advocacy and Surveillance. TB/HIV/AIDS Prevention and Control Social Health Insurance Scheme: Universal Health Coverage	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.	100% prevention of Communicable and non-communicable diseases	Healthy productive workforce and populace.

E. Summary of Expenditure by Programmes, 2021/22 – 2022/23 (KShs.)

Programme	Estimates 2020/21KShs. '000'	Estimates 2021 /22 KShs. '000'	Projected Estimates 2022/23 KShs. '000'	2023/24KShs '000'
Programme 1: Curative and Rehabilitative Health				
SP 1.1 Health Products and Technologies and Support Services	50,833	136,075	149,683	164,651
SP 1.2 Health Infrastructure Development and Improvement	34,569	41,300	45,430	49,973
SP 1.3 Emergency Referral and Rehabilitative Services	1,800	5,000	5,500	6,050
SP 1.4 Health Training Centre Infrastructural Development	3,000	0	0	0
SP 1.5 Sub county hospitals	7,200	16,000	17,600	19,360
SP 1.6 Diagnostic Improvement at Dispensary and Health centre level	6,500	4,361	4,797	5,277
SP 1.7 Referral Strategy	3,300	3,300	3,630	3,993
Total Expenditure of Programme 1	**107,202**	**206,036**	**226,640**	**249,304**
Programme 2: General Administrative and Planning Services				
SP 2.1 Health, Policy, Governance, Planning and Financing	4,500	7,500	8,250	9,075
SP 2.2 Human Resources Development	1,000	2,000	2,200	2,420
SP 2.3 Health Information, Standards and Quality Assurance	500	1,500	1,650	1,815
Total Expenditure of Programme 2	**6,000**	**11,000**	**12,100**	**13,310**
Programme 3: Preventive Health Services				
SP 3.1 Public Health Promotion and Nutrition Services	3,300	2,300	2530	2783
SP 3.2 Family Planning, Maternal and Child Health Services	800	1,800	1980	2178
SP 3.3 Public Health Services	2,000	5,000	5500	6050
SP 3.4 TB/HIV/AIDS Prevention and Control	1,000	2,000	2200	2420
SP 3.5 Non- Communicable Diseases Control and Prevention	800	1,800	1980	2178
SP 3.6 Social Health Insurance Scheme:	10,000	33,000	36,300	39,930
SP 3.7 Community Health Strategy, Advocacy and Surveillance	800	1,800	1980	2178
SP 3.8 Universal Health Coverage	30,000	30,000	33000	36300
SP 3.9 Maternal Child health services	1,500	2,500	2750	3025
Total Expenditure of Programme 3	**50,200**	**80,200**	**88,220**	**97,042**
Total Expenditure of Vote	**163,402**	**297,236**	**326,959**	**359,656**

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

Expenditure Classification	Estimates 2020/21KShs. '000'	Estimates 2021 /22 KShs. '000'	Projected Estimates 2022/23 KShs. '000'	2023/24 KShs '000'
Current Expenditure	119,333	186,576	205,234	225,757
Capital Expenditure	44,069	110,660	121,726	133,899
Total Expenditure of Vote	**163,402**	**297,236**	**301,660**	**331,826**

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

Expenditure Classification	Estimates 2020/21KShs. '000'	Estimates 2021 /22 KShs. '000'	Projected Estimates 2022/23 KShs. '000'	2023/24 KShs '000'
Programme 1: Curative and Rehabilitative Health program				
Sub-Programme 1.1: Health Products and Technologies Support Services				
Current Expenditure	50,833	71,075	78,183	86,001
Capital Expenditure	0	65,000	71,500	78,650
Total Expenditure	**50,833**	**136,075**	**149,683**	**164,651**
Sub-Programme1.2 Health Infrastructure Development and Improvement				
Current Expenditure	0	0	0	0
Capital Expenditure	34,569	41,300	45,430	49,973
Total Expenditure	**34,569**	**41,300**	**45,430**	**49,973**
Sub-Programme 1.3: Emergency Referral and Rehabilitative Services				
Current Expenditure	1,800	5,000	5,500	6,050
Capital Expenditure	0	0	0	0
Total Expenditure	**1,800**	**5,000**	**5,500**	**6,050**
Sub-Programme 1.4: Health Training Centre Infrastructural Development				
Current Expenditure	0	0	0	0

Capital Expenditure	3,000	0	0	0
Total Expenditure	**3,000**	**0**	**0**	**0**
Sub-Programme 1.5: Sub county hospitals				
Current Expenditure	7,200	16,000	17,600	19,360
Capital Expenditure	0	0	0	0
Total Expenditure	**7,200**	**16,000**	**17,600**	**19,360**
Sub-Programme 1.6 Diagnostic Improvement at Dispensary and Health Centre level				
Current Expenditure	0	0	0	0
Capital Expenditure	5,500	4,361	4,797	5,277
Total Expenditure	**5,500**	**4,361**	**4,797**	**5,277**
Sub-Programme 1.7: Referral strategy				
Current Expenditure	5,404	3,300	3,630	3,993
Capital Expenditure	0	0	0	0
Total Expenditure	**5,404**	**3,300**	**3,630**	**3,993**
Programme 2: General Administrative and Planning Services				
Sub-Programme 2.1: Health, Policy, Governance, Planning and Financing				
Current Expenditure	5,404	7,500	8,250	9,075
Capital Expenditure	0	0	0	0
Total Expenditure	**5,404**	**7,500**	**8,250**	**9,075**
Sub-Programme 2.2: Human Resources Development				
Current Expenditure	2,702	2,000	2,200	2,420
Capital Expenditure	0	0	0	0
Total Expenditure	**2,702**	**2,000**	**2,200**	**2,420**
Sub-Programme 2.3: Health Information, Standards and Quality Assurance				
Current Expenditure	901	1,500	1,650	1,815
Capital Expenditure	0	0	0	0
Total Expenditure	**901**	**1,500**	**1,650**	**1,815**
Programme 3: Preventive Health Services				
Sub-Programme 3.1: Public Health Promotion and Nutrition Services				
Current Expenditure	10,304	2,300	2,530	2,783
Capital Expenditure	0	0	0	0
Total Expenditure	**10,304**	**2,300**	**2,530**	**2,783**
Sub-Programme 3.2: Public Health Services				
Current Expenditure	0	5,000	5,500	6,050
Capital Expenditure	0	0	0	0
Total Expenditure	**0**	**5,000**	**5,500**	**6,050**
Sub-Programme 3.3 Family Planning, Maternal and Child Health Services				
Current Expenditure	1,351	1,800	1,980	2,178
Capital Expenditure	0	0	**0**	0
Total Expenditure	**1,351**	**1,800**	**1,980**	**2,178**
Sub-Programme 3.4 TB/HIV/AIDS Prevention and Control				
Current Expenditure	1,801	2,000	2,200	2,420
Capital Expenditure	0	0	0	0
Total Expenditure	**1,801**	**2,000**	**2,200**	**2,420**
Sub-Programme 3.5 Non- Communicable Diseases Control and Prevention				
Current Expenditure	1,351	1,800	1,980	2,178
Capital Expenditure	0	0	0	0
Total Expenditure	**1,351**	**1,800**	**1,980**	**2,178**
Sub-Programme 3.6 Social Health Insurance Scheme: Universal Health Coverage				
Current Expenditure	13,509	33,000	36,300	39,930
Capital Expenditure	0	0	0	0
Total Expenditure	**13,509**	**33,000**	**36,300**	**39,930**
Sub-Programme 3.7 Community Health Strategy, Advocacy and Surveillance				
Current expenditure	1,351	1,800	1,980	2,178
Capital Expenditure	0	0	0	0
Total Expenditure	1,351	**1,800**	**1,980**	**2,178**
Sub-Programme 3.8 Universal Health Coverage				
Current expenditure	9,006	30,000	33,000	36,300
Capital Expenditure	0	0	0	0

Total Expenditure	9,006	**30,000**	**33,000**	**36,300**
Sub-Programme 3.9 Maternal Child health services				
Current expenditure	0	2,500	2,750	3,025
Capital Expenditure	0	0	0	0
Total Expenditure	**0**	**2,500**	**2,750**	**3,025**

H: Summary of the Programme Outputs and Performance Indicators for FY 2020/21-2023/24

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target Baseline 2020/21	Target 2021/ 2022	Target 2022/ 2023	Target 2023/ 2024
Programme 1: Curative and Rehabilitative Health **Outcome: Effective and efficient curative and rehabilitative health services**							
SP1.1 HP&Tech[5] (Health Products and Technologies Support Services)	Directorate of Medical Services	Adequate essential medicines and medical supplies	Percentage of commodity stock-outs in our health facilities	14%	12%	10%	8%
		Improved diagnostic capacity in health facilities	Percentage of facilities adequately equipped	65%	75%	85%	100%
SP 1.2 Health Training Centre Infrastructural Development	Directorate of Medical Services	Functional training institutions at Nyahururu and Nanyuki (KMTCs)	Number of students enrolled and completing various courses	160	200	250	400
SP1.3 (Health Infrastructure Development and Improvement)	County Headquarters	Improve the scope and quality of health services offered across the county	% of additional operational facility units constructed/renovated/upgraded	65%	75%	85%	100%
SP 1.4 Emergency Referral and Rehabilitative Services	Directorate of Medical Services	Efficient and coordinated emergency/ambulatory and referral services in the county	No of functional existing ambulances and emergency units maintained annually	8	13	18	21
Programme 2: General Administrative and Planning Services **Outcome: Responsive health leadership and governance**							
SP 2.1 HRD Human Resources Development	County Headquarters	Adequate, efficient, responsive and accountable health workforce	No of health workforce trained annually	50	50	50	50
			Additional staff recruited annually	40	60	100	150
SP 2.2 Health, Policy, Governance, Planning and Financing	County Headquarters	Efficient and effective utilization of financial resources	% of additional resources mobilized and utilized	5%	5%	5%	5%
		Expanded scope of healthcare delivery across facilities	No of additional facilities accredited by NHIF	45	63	73	85
SP 2.3 Health Information, Standards and Quality Assurance	County Headquarters	Quality standardized care provided by all health facilities	% annual increase in facilities on SOPs and regulations	10%	10%	10%	10%
		Research translated into policy	No of research projects completed annually	2	2	2	2
		Improved and reliable health information system	% increase in data quality, retrieval and analysis	50%	60%	70%	100%
SP 2.4 Dispensary Infrastructure program:	County Headquarters	Increased access to Health care across the County	No of New Dispensaries Constructed	15	15	15	15

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target Baseline 2020/21	Target 2021/ 2022	Target 2022/ 2023	Target 2023/ 2024
Programme 3: Preventive Health Services **Outcome: A healthy population free of communicable and non-communicable conditions**							
SP 3.1 Family Planning, Maternal and Child Health Services	Director Public Health Services	Improved maternal/ child health status	% reduction in maternal/child morbidity and mortality	12%	10%	8%	6%
S.P 3.2 Non-Communicable Diseases Control and Prevention	Director Public Health Services	Reduced burden of NCDs	% reduction in prevalence of NCDs in the county	21%	17%	14%	10%
S.P 3.3 Public Health Promotion and Nutrition Services	Director Public Health Services	Improved nutrition status for under 5s	% reduction in prevalence of malnutrition cases	12%	10%	8%	6%
S.P 3.4 Community Health Strategy, Advocacy and Surveillance	Director Public Health Services	Improved community health linkages	No of additional community functional units annually	65 Units	30 Units	30 Units	30Units
			No of additional community health volunteers trained and engaged	1100	1400	1400	1400
		Population with minimal preventable risk factors and illnesses	% reduction in prevalence of preventable conditions in the county	25%	20%	15%	10%
		Improved healthy lifestyle	% reduction in prevalence of preventable lifestyle diseases	15%	10%	5%	5%
S.P 3.5 TB/HIV/AIDS Prevention and Control	Director Public Health Services	Reduced burden of TB/HIV diseases	% of treatment success rates on TB/HIV diseases	80%	85%	90%	95%
S.P 3.6 Social Health Insurance Scheme: Universal	Director Public Health Services	Reduced catastrophic out of pocket payment for health services	% of households enrolled to Social Health Insurance (NHIF)	63%	83%	93%	100%

VOTE TITLE: NANYUKI TEACHING AND REFERRAL HOSPITAL

E: Summary of Expenditure by Programmes, 2021/22 – 2022/23 (KShs.)

Programme	Estimates 2020/21KShs. '000'	Estimates 2021 /22 KShs. '000'	Projected Estimates	
			2022/23 KShs. '000'	2023/24 KShs '000'
Programme 1: General Administrative and Planning Services				
SP 1.1 General Administrative and Planning Services	44,015	82,757	91,033	100,136
SP1.2 Health infrastructure Development and improvements	11,938	10,000	11,000	12,100
Total	**55,953**	**92,757**	**102,033**	**112,236**
Programme 2: Curative and Rehabilitative Health program				
SP1.1 Curative and Rehabilitative Health program	57,742	68,000	74,800	82,280
Total	**57,742**	**68,000**	**74,800**	**82,280**
Total Expenditure of Vote	**113,695**	**160,757**	**176,833**	**194,516**

F: Summary of Expenditure by Vote and Economic Classification (KShs. '000')

Expenditure Classification	Estimates 2020/21KShs. '000'	Estimates 2021 /22 KShs. '000'	Projected Estimates	
			2022/23 KShs. '000'	2023/24 KShs '000'
Current Expenditure	101,757	111,757	122,933	135,226
Capital Expenditure	11,938	49,000	53,900	59,290
Total Expenditure of Vote	**113,695**	**160,757**	**176,833**	**194,516**

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

Expenditure Classification	Estimates 2020/21KShs. '000'	Estimates 2021 /22 KShs. '000'	Projected Estimates	
			2022/23 KShs. '000'	2023/24 KShs '000'
Programme 1: General Administrative and Planning Services				
Sub-Programme 1.1: General Administrative and Planning Services				
Current Expenditure	44,015	82,757	91,033	100,136
Capital Expenditure	0	0	0	0
Total Expenditure	**44,015**	**82,757**	**91,033**	**100,136**
Sub-Programme 1.2: 2 Health infrastructure Development and improvements				
Current Expenditure	0	0	0	0
Capital Expenditure	11,938	10,000	11,000	12,100
Total Expenditure	**11,938**	**10,000**	**11,000**	**12,100**
Programme 2: Curative and Rehabilitative Health program				
SP1.1 Curative and Rehabilitative Health program				
Current Expenditure	57,742	68,000	74,800	82,280
Capital Expenditure	0		0	0
Total Expenditure	**57,742**	**68,000**	**74,800**	**82,280**

VOTE TITLE: NYAHURURU TEACHING AND REFERRAL HOSPITAL

E: Summary of Expenditure by Programmes, 2021/22 – 2022/23 (KShs.)

Programme	Estimates 2020/21KShs. '000'	Estimates 2021 /22 KShs. '000'	Projected Estimates	
			2022/23 KShs. '000'	2023/24 KShs '000'
Programme 1: General Administrative and Planning Services				
SP 1.1: General Administrative and Planning Services	36,450	55,120	60,632	66,695
SP 1.2: Health Infrastructure Development and Improvement	12,066	14,000	15,400	16,940
Total Expenditure of Programme	**48,516**	**69,120**	**76,032**	**83,635**
Programme 2: Curative and Rehabilitative Health program				
SP 1.1: Curative and Rehabilitative Health program	49,249	71,579	78,737	86,611
Total Expenditure of Programme	**49,249**	**71,579**	**78,737**	**86,611**
Total Expenditure of Vote	**97,765**	**140,699**	**154,769**	**170,246**

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

Expenditure Classification	Estimates 2020/21KShs. '000'	Estimates 2021 /22 KShs. '000'	Projected Estimates	
			2022/23 KShs. '000'	2023/24 KShs '000'
Current Expenditure	85,699	95,699	105,269	115,796
Capital Expenditure	12,066	45,000	49,500	54,450
Total Expenditure of Vote	**97,765**	**140,699**	**154,769**	**170,246**

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

Expenditure Classification	Estimates 2020/21KShs. '000'	Estimates 2021 /22 KShs. '000'	Projected Estimates	
			2022/23 KShs. '000'	2023/24 KShs '000'
Programme 1: General Administrative and Planning Services				
Sub-Programme 1: General Administrative and Planning Services				
Current Expenditure	36,450	55,120	60,632	66,695
Capital Expenditure	0			
Total Expenditure	**36,450**	**55,120**	**60,632**	**66,695**
Sub-Programme 2: Health Infrastructure Development and Improvement				
Current Expenditure	0	0	0	0
Capital Expenditure	12,066	14,000	15,400	16,940
Total Expenditure	**12,066**	**14,000**	**15,400**	**16,940**
Programme 2: Curative and Rehabilitative Health program				
Sub Programme 1: Curative and Rehabilitative Health program				
Current Expenditure	47,149	40,579	44,637	49,101
Capital Expenditure	0	31,000	34,100	37,510
Total Expenditure	**47,149**	**71,579**	**78,737**	**86,611**

VOTE TITLE: AGRICULTURE LIVESTOCK AND FISHERIES

A. **Vision**: An innovative and commercially oriented agriculture

B. Mission: To facilitate agricultural transformation in the county from subsistence production to viable commercial enterprises

Sector Goal:

- To transform agriculture, livestock and fisheries into commercially oriented enterprises that ensure sustainable food and nutrition security
- To provide supportive framework on co-operation between the national and County Governments and among stakeholders for enhanced development of agriculture.

Departmental Composition

The Department comprises of 5 sections (sector composition): -

- Crop development
- Irrigation services
- Livestock production
- Veterinary services
- Fisheries development

Sub Sector Objectives:

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

Irrigation Services: The objective of the subsector is to increase agricultural productivity for food security and income generation

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

Statement of Performance against County Predetermined Objective: -

Department	Objectives	Objectives	Objectives
Department of Agriculture, Livestock & Fisheries	Improve Agricultural productivity and incomes from Agriculture based enterprises.	Improved Agricultural productivity and household incomes	Number of commercialized agricultural systems / practices.

The Strategic Priorities of the Sector / sub-sector: -

- Attainment of household food and nutritional security and food safety
- Improved and intensified agricultural production
- Improved access to appropriate, quality and affordable farm inputs
- Facilitate promotion of appropriate and cost-effective extension services for different agro-ecological zones
- Minimize post-harvest losses and to cushion farmers against losses

- Promote marketing of high-quality agricultural produce and products at competitive prices
- To upscale agribusiness and value addition
- To economically empower all agricultural value chain actors
- To provide for economically viable, socially equitable and environmentally sustainable use of agricultural land

Programmes, Sub-programmes and their Objectives/Overall Outcomes

Subsector	Programme	Sub-Programme	Objective
Headquarter	Administration and Support Services	-Administrative Services -Agriculture Sector Extension Management (ASEM)	Improve Sector Service Delivery
Crop Development	Crop Development	-Land and Crop Productivity Enhancement and Management Strategic Food Security Service -Agribusiness and Information Management	Increase agricultural productivity and agri-business
Irrigation Services	Irrigation Development and Management	-Water Harvesting and Irrigation Technologies -Irrigation Schemes Infrastructure Development	To increase agricultural productivity for food security and income generation
Livestock Production	Livestock Resources Management and Development	-Livestock Resource Development and Management -Livestock Marketing and Value Addition	Improve livestock productivity and incomes from livestock-based enterprises
Veterinary Services	Veterinary Services Management	-Animal Health and Disease Management -Quality Assurance and Regulatory Services	Improve and maintain livestock health for livestock market access
Fisheries Development	Fisheries Development and Management	-Fisheries Development and Management -Fish Market Development and Regulatory Services	Improve nutrition and incomes of rural folks

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

In the financial year 2020/21, the department committed to achieve the following: -

- Test 2000 samples of soil to assess soil fertility and productivity in different parts of the county.
- Increase adoption rate of conservation agriculture by bringing 1,000 farmers on board
- Build community resilience mechanism by Promotion of Drought Escaping Crops, High Value Crops, Industrial, Alternative Crops and input subsidies.
- Improving service delivery by enhancing agriculture extension through departmental branding and improved mobility.
- Improved community incomes through provision of 10,000 High Value fruit seedlings
- Enhance livestock feed utilization and conservation by procurement and distribution of 9 feed choppers and 4 motorized grass cutters
- Improve livestock feed and value addition by procurement and distribute 10 manual hay balers.
- Sensitization and training/empowerment of livestock CIG value chains & feedlot farmers.
- Improvement of livestock marketing information, infrastructures & value addition.

- Livestock breeds improvement through upgrading (32 Boran bulls, 50 Galla bucks, 50 Dorper rams, 16 Somali camel bulls and 1000 improved kienyeji chicken).
- The department supported bee-keeping groups by giving them apiary equipment, trainings and market linkages.
- Formulated and reviewed livestock policies in the county for red meat & Dairy.
- Expanded the acreage under pasture/fodder production by purchasing and distributing pasture/ fodder seed- provided pasture seeds to cover 4000 acres i.e., targeting 300 farmers.
- Improved range condition and conservation of degraded / fragile rangelands by reseeding denuded rangelands / conducted trainings.
- The Department enhanced ICT by installation & purchase of ICD equipment e.g., WIFI installation, iPads and laptops acquisition etc.
- Conduct staff trainings and career development.
- The department managed to vaccinate 189,740 animals against Foot and Mouth Disease, Lumpy Skin Disease, Rabies, CCPP, Enterotoxaemia, Sheep and Goat pox and PPR – (59,183 H/C, 16,876 H/C, 12,573 dogs, 35,038 goats, 2228 sheep)
- 730 serum samples collected from cattle, sheep and goats for sero- monitoring on Foot and Mouth Disease and PPR while 7 epithelial samples were collected and sent to Embakasi VIL for FMD sero-typing
- 5,653 documents of movement permits were issued to various animals' species moving to various destinations within and outside the county
- 22,126 H/C, 33,146 sheep and goats, 620 pigs, 94 donkeys, 12 horses, 3511 chicken, 75 camels and 9 dogs were issued with movement permits
- 125,292 slaughtered animals were inspected (17,940 bovines, 30,711 caprines, 75,881 ovines, 527 camels and 233 porcines)
- 21,516 cattle hides, 527 camel hides, 36,863 goat skins and 91,056 sheep skins under leather development were produced
- 35 slaughter houses, 117 meat containers, 54 slaughter men, 12 hides and skins curing premises and 19 A.I private service providers were licensed
- 14,000 (No). .22 blank purple cartridges purchased for compliance with animal welfare for humane slaughter
- Increase fish production by procuring and distributing 150,000 fingerlings for 30 farmers.
- Fish fingerling stocking of farm ponds and dams
- Upgrading of Rumuruti fish farm in to hatchery for fish seed production
- Training of fish business operators on fish value addition
- Procurement and distribution of fish pond liners

Major Services/Outputs to be provided in MTEF period

The sector expects to deliver the following;

a) Agriculture input subsidies (purchase and distribution of certified seeds, seedlings, fertilizer and other farm inputs).
b) Promote conservation agriculture for improved yields, reduced costs and environmental sustainability
c) Reduce crop post-harvest losses
d) Upscale contract farming for improved farm income
e) Promote crop value addition and processing
f) Promote crop produce and product marketing
g) Water for crop production - household water pans, irrigation dams and provision of dam liners, and irrigation equipment.
h) Up scaling and Commercialization of pasture / fodder production in the county.
i) Putting up strategic feed reserves / stores.
j) Up scaling feedlot production in the county.
k) Streamlining contract farming across all livestock production enterprises.
l) Livestock breeds improvement through upgrading.
m) Rangeland rehabilitation and eradication of invasive species.
n) Modernization of bee-keeping enterprise.
o) Streamlining and strengthening of livestock marketing system.
p) Incorporating LITS (Livestock Identification & Traceability System) in Livestock marketing.
q) Support Livestock disease surveillance and market access
r) Procure acaricides for rehabilitated cattle dips
s) Animal Health and Disease Management,
t) Procure, distribute and install drip kits
u) Procure and distribute milk safety and processing equipment's
v) Fish fingerling stocking of farm ponds and dams.
w) Upgrading of Rumuruti fish farm in to hatchery for fish seed production.
x) Training of fish business operators on fish value addition'
y) Procurement and distribution of fish pond liners

E. Programme Objectives/Overall Outcome

Programme	Sub Programmes	Strategic objective	Expected Outcome	Expected Impact
Programme Crop Development	Land and Crop Productivity Enhancement and Management	Increase agricultural productivity and agri-business while ensuring environmental protection	Increased family disposable income per capita	Improved standards of living for the farming community
	Strategic Food Security Services		Sustained availability of food items within the county	Food security in Laikipia County
	Agribusiness and Information Management		Value addition of agricultural produce (improved prices of farm produce)	Job creation in the Agriculture Sector

Irrigation Development and Management	Water Harvesting and Irrigation Technologies Irrigation Schemes Infrastructure Development	To increase agricultural productivity for food security and income generation	Increased family disposable income per capita	Improved standards of living for the farming community
Livestock Resources Management and Development	-Livestock Resource Development and Management -Livestock Marketing and Value Addition	Improve livestock productivity and incomes from livestock-based enterprises.	Increased returns from sustainable livestock enterprises	Improved living standards of livestock value chain entrepreneurs / farmers.
Veterinary Services Management	Animal Health and Disease Management Quality Assurance and Regulatory Services	Facilitate access to market for livestock and livestock products and safeguarding human health	Reduced incidences of livestock disease outbreaks and production of high-quality meat for human consumption	Improved social economic and livelihood of livestock farmers and access to high end markets for meat and meat products
Fisheries Development and Management	Fisheries Development and Management Fish Market Development and Regulatory Services	Improve nutrition and incomes of rural folks	Improved nutrition and incomes of community members	Improved living standards and life expectancy of community members.

E: Summary of Expenditure by Programmes, 2020/21 – 2023/24 (Kshs. '000')

Programme	**Budget Estimates 2020/21 Kshs. '000'**	**Budget Estimates 2021/22 Kshs. '000'**	**Projected Estimates**	
			2022/23 Kshs '000'	**2023/24 Kshs. '000'**
Programme 1: Administration and Support Services				
SP 1.1 Administrative Services	38,005	61,219	67,341	74,075
SP 1.2 Agriculture Sector Extension Management (ASEM)	6,843	0	0	0
Total Expenditure of Program me 1	**44,848**	**61,219**	**67,341**	**74,075**
Programme 2: Crop Development				
SP2. 1 Land and Crop Productivity Enhancement and Management	16,039	3,000	3,300	3,630
SP 2.1 Strategic Food Security Service	0	2,000	2,200	2,420
SP 2.4 Agribusiness and Information Management	0	55	61	67
Total Expenditure of Programme 2	**16,039**	**5,055**	**5,561**	**6,117**
Programme 3: Irrigation Development and Management				
SP3. 1 Water Harvesting and Irrigation Technologies	200	1,633	1,796	1,976
SP3. 2 Irrigation Schemes Infrastructure Development	0	0	0	0
Total Expenditure of Programme 3	**200**	**1,633**	**1,796**	**1,976**
Programme 4: Livestock Resources Management and Development				
SP 4.1 Livestock Resource Development and Management	10,360	4,200	4,620	5,082
SP 4.2 Livestock Marketing and Value Addition		200	220	240
Total Expenditure of Programme 4	**10,360**	**4,400**	**4,840**	**5,322**
Programme 5: Veterinary Services Management				
SP 5.1 Animal Health and Disease Management	5,000	4,200	4,620	5,082
SP 5.2 Quality Assurance and Regulatory Services	1,500	600	660	726
Total Expenditure of Programme 5	**6,500**	**4,800**	**5,280**	**5,808**
Programme 6: Fisheries Development and Management				
SP 6.1 Fisheries Development and Management	0	2,900	3,190	3,509
SP 6.2 Fish Market Development and Regulatory Services	0	0	250	275
Total Expenditure of Programme 6	**0**	**2,900**	**3,440**	**3,784**
Programme 7: Feedlots Development Services				
SP 7.1Micro Feedlots Development Initiatives	0	0	0	0
SP 7.2 Community Feedlots Development Initiatives	8,000	0	0	0
SP 7.3Large Feedlots Development Initiatives	0	0	0	0
Total Expenditure of Programme 7	**8,000**	**0**	**0**	**0**
Total Expenditure of the Vote	**85,947**	**80,006**	**92,729**	**102,017**

F: Summary of Expenditure by the Sector and Economic Classification (Kshs. '000')

Expenditure Classification	Budget Estimates 2020/21 Kshs. '000'	Estimates 2021/2022 Kshs. '000'	Projected Estimates	
			2022/23 Kshs. '000'	2023/24 Kshs. '000'
Current Expenditure	18,708	18,708	20,579	22,637
Capital Expenditure	67,239	61,298	67,428	74,171
Total Expenditure of Vote	**85,947**	**80,006**	**88,007**	**96,808**

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

Expenditure Classification	Budget Estimates 2020/21 '000'	Budget Estimates 2021/2022 Kshs. '000'	Projected Estimates	
			2022/23 Kshs. '000'	2023/24 Kshs. '000'
Programme 1: Administration and Support Services				
Sub-Programme 1.1: Administrative Services				
Current Expenditure	11,865	10,708	11,779	12,957
Capital Expenditure	26,140	50,511	55,562	61,118
Total Expenditure	**38,005**	**61,219**	**67,341**	**74,075**
Sub-Programme 1.2: Agriculture Sector Extension Management (ASEM)				
Current Expenditure	6,843	0	0	0
Capital Expenditure	0	0	0	0
Total Expenditure	**6,843**	**0**	**0**	**0**
Programme 2: Crop Development				
Sub-Programme 2.1: Land and Crop Productivity Enhancement and Management				
Current Expenditure	0	2,000	2,200	2,420
Capital Expenditure	16,039	1,000	1,100	1,210
Total Expenditure	**16,039**	**3,000**	**3,300**	**3,630**
Sub-Programme 2.2: Strategic Food Security Service				
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 2.3: Agribusiness and Information Management				
Current Expenditure	0	0	0	0
Capital Expenditure	0	55	61	67
Total Expenditure	0	**55**	**61**	**67**
Programme3: Irrigation Development and Management				
Sub-Programme 3.1: Water Harvesting and Irrigation Technologies				
Current Expenditure	0	500	550	605
Capital Expenditure	200	1,133	1,246	1,371
Total Expenditure	**200**	**1,633**	**1,796**	**1,976**
Sub-Programme 3.2: Irrigation Schemes Infrastructure Development				
Current Expenditure	0	0	0	0
Capital Expenditure	0	0	0	0
Total Expenditure	**0**	**0**	**0**	**0**
Programme4: Livestock Resources Management and Development				
Sub-Programme 4.1: Livestock Resource Development and Management				
Current Expenditure	0	0	0	0
Capital Expenditure	10,360	8,200	9,020	9,922
Total Expenditure	**10,360**	**8,200**	**9,020**	**9,922**
Sub-Programme 4.2: Livestock Marketing and Value Addition				
Current Expenditure	0		0	0
Capital Expenditure	0	200	220	242
Total Expenditure	**0**	**200**	**220**	**242**
Programme 5: Veterinary Services Management				
Sub-Programme 5.1: Animal Health and Disease Management				
Current Expenditure	0	2,000	2,200	2,420
Capital Expenditure	5,000	2,200	2,420	2,662
Total Expenditure	**5,000**	**4,200**	**4,620**	**5,082**

Sub-Programme 5.2: Quality Assurance and Regulatory Services				
Current Expenditure	0	0	0	0
Capital Expenditure	1,500	600	660	726
Total Expenditure	**1,500**	**600**	**660**	**726**
Programme 6: Fisheries Development and Management				
Sub-Programme 6.1: Fisheries Development and Management				
Current Expenditure	0	1,500	1,650	1,815
Capital Expenditure	0	1,400	1,540	1,694
Total Expenditure	**0**	**2,900**	**3,190**	
Sub-Programme 6.2: Fish Market Development and Regulatory Services				
Current Expenditure	0	0	0	0
Capital Expenditure	0	0	0	0
Total Expenditure	**0**	**0**	**0**	**0**
Sub-Programme 7.1: Feedlots Development Services				
Current Expenditure	0	0	0	0
Capital Expenditure	8,000	0	0	0
Total Expenditure	**8,000**	**0**	**0**	**0**

H: Summary of the Programme Outputs and Performance Indicators for FY 2021/22- 2023/24

S/Programmes	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Land and Crop Productivity Enhancement and Management	Increased number of farmers adopting new and modern technologies in various enterprises	Increased number of farmers adopting new and modern technologies in various enterprises	10,000	12,000	14,000	16,000
	Increased acreage under high-value fruit trees	No. of high-value fruit tree seedlings procured and distributed	10,000	15,000	18,000	20,000
	Community nurseries inspected and certified	No. of community nurseries inspected and certified	10	12	15	20
	Soil sampling and analysis	No. of soil samples analysed	2,000	2,000	3,000	4,000
Strategic Food Security Service	Increased acreage under drought-escaping crops	Tonnage of inputs procured and distributed/acreage established	31.5	32	40	44
	Increased drying and storage capacity	No. of warehouses completed and operationalised	3	2	1	1
Agribusiness and Information Management	Enterprises promoted and nurtured	No. of enterprises promoted and nurtured	180	200	250	300
Water Harvesting and Irrigation Technologies	Water harvesting and irrigation technologies promoted	No. of water harvesting and irrigation technologies promoted	2	3	4	5
Irrigation Schemes Infrastructure Development	Irrigation schemes constructed or rehabilitated	No. of schemes constructed or rehabilitated	1	1	1	1

Livestock Resources Management and Development	Increased number of farmers adopting new & modern LP technologies in various enterprises.	No. of farmer groups trained / reached with livestock production messages / TIMPS to modernize livestock enterprises value chains.	2,400	2,300	2,400	2,600
	Improved productivity of livestock breeds	No of procured and distributed improved livestock breeds.	32	36	120	240
	Improved nutritive value of pastures / fodders	No. of acreage planted with nutritious pasture seeds	500	800	1000	1000
	Reseeded rangelands	No. of acreages of reseeded rangeland.	600	500	800	1000
	Adoption of modern bee-keeping enterprise	No of modern bee-keeping equipment Procured and distributed.	2000	150	1000	1000
Livestock Marketing and value addition	Clean milk Production and value addition	No. of milk processing SMEs assisted supported with small milk testing / processing equipment	1	2	6	8
Veterinary Services Management	Number of animals vaccinated against FMD, LSD S&G pox and Rabies	Farmer's vaccination manifest, revenue receipts from vaccine sales and vaccination reports	FMD -30,000 LSD – 30,000 S&G – 4,000	FMD - 60,000 LSD – 50,000 S&G – 70,000 Rabies - 5000	FMD-70,000 LSD –60,000 S&G- 80,000 Rabies-7,000	FMD - 80,000 LSD – 70,000 S&G – 90,000 Rabies -10000
	Number of procured cold chain and vaccination support equipment	Well preserved vaccines and properly working vaccination equipment	0	3 deep freezers, 18 by 50cc Automatic syringes and 2 Gloss hypodermic needles)	3 deep freezers, 30 by 50 cc Automatic syringes and 4 Gloss hypodermic needles)	3 deep freezers, 35 by 50 cc Automatic syringes and 5 Gloss hypodermic needles)
Quality Assurance and Regulatory Services	Number of procurement hygiene enhancement tools and equipment	Well maintained hygienic environment in the slaughterhouses and clean meat produced	Blank 12,000 cartridges, 24 pieces of band saw, 100 litres of meat marking ink and 200 litres of washing detergents)	Blank 12,000 cartridges, 24 pieces of band saw, 100 litres of meat marking ink and 200 litres of washing detergents)	Blank 14,000 cartridges, 30 pieces of band saw, 120 litres of meat marking ink and 300 litres of washing detergents)	Blank 15,000 cartridges, 32 pieces of band saw, 130 litres of meat marking ink and 300 litres of washing detergents)
	Well-constructed condemnation pit and properly repaired floor for Doldol slaughter slab. Water storage tank	Well maintained hygienic environment in the slaughterhouses and clean meat produced. Sufficient water for slaughtering process throughout	1	1	1	1
Fisheries Development and Management	Well stocked community / individual fish ponds	No. of fingerlings stocked in community / individual ponds.	50,000	50,000	60,000	70,000

VOTE TITLE: ROADS, PUBLIC WORKS, LANDS AND ENERGY

A. **Vision:** 'To be the leading sector in the realization of the highest quality of infrastructure and sustainable human settlement for socio-economic development.'

B. **Mission:** 'To maintain good road network, optimal land resource use and provide infrastructural facilities for sustainable environmental and socio-economic development'

Sector Goals:

- Increase the kilometres of motorable roads
- Provide a county spatial plan
- Upgrade local centres to smart town status
- Facilitate titling process/land ownership document
- Enhance use of renewable energy

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

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

- **Physical Planning and Survey.** Survey and mapping have been identified as a priority in land planning and management. This will provide for a county base map, accurate and up to date digital topographical maps and digital topographical layers for the county and facilitate titling.
- **Housing and Urban development.** This period budget will focus on enhancing and streamlining the tenancy agreement, support affordable housing program and facilitate development of smart town's and updating of the government houses inventory within the entire county.
- **Public Works.** The subsector will focus on construction, maintaining and managing government buildings and other public works for sustainable social economic development.
- **Roads.** The subsector will focus on roads network improvement.
- **Renewable Energy Services**-will Enhance use of cheap and reliable and renewable energy, lighting up of streets

Major Services/Outputs to be provided in MTEF period /2021/22-23/24

In FY 2021/2022, the department will focus development on clearing pending bills, Service delivery improvement, Land management services, Survey and planning services, Housing Improvement and Urban development initiatives, Public Works, Road network improvement, Mechanization services, and County renewable/green energy services.

D. : Programme Objectives/Overall Outcome

Programme	Sub Programmes	Strategic objective	Expected Outcome	Expected Impact
Administration, Planning and Support Services	Administration Services	To improve coordination, administration and operations	Well-Coordinated, Timely, Efficient and professional service delivery	Satisfied public clientele and proper resource utilization thus increased labour productivity
	Personnel Services			

Programme	Sub Programmes	Strategic objective	Expected Outcome	Expected Impact
Physical Planning and Land Survey Services	Land Management Services Survey and Planning Services	To have a well-planned and sustainable human settlement with security of tenure	Increased number of land owners with ownership document, have approved PDPS and RIMS	Elimination of land fraudulent activities and disputes and encourage physical investment
Housing and Urban Development	Housing Improvement Urban Development and Management	Provide quality affordable housing and sustainable urban settlements	Establishment of smart towns and affordable housing	Improved business environment and encourage
Public Works Services Delivery Improvement	Public Buildings and Bridges Inspectorate Services Private Buildings Inspectorate Services	Provide all county building projects with necessary public works services	Improved Infrastructural development	Improved human working spaces that encourage economic activities.
Roads Network Improvement	Roads Network Improvement Bridges Construction and Maintenance Mechanization Services	Improved road network and interconnectivity within the county	Increased Kms of motor able roads, enhance connectivity of inaccessible areas and ensure	Promotes enterprise development thus improving household incomes.
Renewable Energy Services	County renewable/Green energy services	Green energy solutions to the communities within Laikipia County	Enhance cheap and reliable energy, lighting up of streets	Encourage 24 hr economy and spur manufacturing activities within the county.

E. Summary of Expenditure by Programmes 2020/2021-2022/2023 (Kshs. '000')

Programme	Estimates 2020/2021 Kshs. '000'	Estimates 2021/2022 Kshs. '000'	Projected Estimates 2022/2023 Kshs. '000'	Projected Estimates 2023/2024 Kshs. '000'
Programme 1: Administration, Planning and Support Services				
Administration Services	4,000	6,250	6,875	7,563
Personnel Services	4,800	6,050	6,655	7,320
Total Expenditure for Programme 1	**8,800**	**12,300**	**13,530**	**14,883**
Programme 2: Physical Planning Services				
Land Management Services and development of valuation roll	15,000	24,760	27,236	29,960
Survey, Planning Services and titling	10,000	10,000	11,000	12,100
Total Expenditure for Programme 2	**25,000**	**34,760**	**38,236**	**42,060**
Programme 3: Housing and Urban Development				
Housing Improvement	4,000	6,500	7,150	7,865
Urban Development and Management	40,000	1,071,259	1,178,384	1,296,223
Total Expenditure for Programme 3	**44,000**	**1,077,759**	**1,185,534**	**1,304,088**
Programme 4: Public Works Services Delivery Improvement				
County Building Construction Standards	700	700	770	847
Public Buildings and Bridges Inspectorate Services	500	500	550	605
Private Buildings Inspectorate Services	500	500	550	605
Develop an inventory of County building projects	500	0	0	0
Develop designs & drawings for County building projects	500	500	550	605
Development of bills of quantities for County building projects	500	500	550	605
County public building maintenance services	500	500	550	605
County private building approval services	500	500	550	605
Total Expenditure for Programme 5	**4,200**	**3,700**	**2,200**	**2,420**
Programme 5: Roads Network Improvement and Urban Development				
Roads Network Improvement	210,149	0	0	0
Bridges Infrastructure Services	20,000	20,057	22,063	24,269
Opening of new roads, maintaining existing roads and drainage networks using labour-based contracts targeting approximately 80 kilometres per ward	40,000	0	0	0
Pilot road infrastructure improvement through the annuity program targeting road network around Nanyuki railway station	10,000	0	0	0

Programme	Estimates 2020/2021 Kshs. '000'	Estimates 2021/2022 Kshs. '000'	Projected Estimates	
			2022/2023 Kshs. '000'	2023/2024 Kshs. '000'
and selected areas in Nyahururu town.				
Leased equipment maintenance and operations support (Tippers, Loader, and vehicles) quarterly rentals	0	1150,000	1,265,000	1,391,500
Acquisition of balloons for culverting		5,000	5,500	6,050
Repair and maintenance of county heavy machinery	0	10,000	11,000	12,100
Leased equipment operations support & Leasing and acquisition of specialised vehicles and equipment (tippers, loaders and vehicles)	210,000	414,090	455,499	501,049
Total Expenditure for Programme 5	**490,149**	**564,147**	**620,562**	**682,618**
Programme 6: Renewable Energy Service				
County renewable/Green energy services	1,036	19,678	21,646	23,810
Total Expenditure for Programme 6	**1,036**	**19,678**	**21,646**	**23,810**
Total Expenditure of the Vote	**573,185**	**1,712,344**	**1,893,578**	**2,071,936**

F. Summary of Expenditure in the Sector (Kshs. '000')

Expenditure Classification	Estimates 2020/2021 Kshs. '000	Estimates 2021/2022 Kshs. '000'	Projected Estimates	
			2022/2023 Kshs. '000'	2023/2024 Kshs. '000'
Current Expenditure	18,036	21,036	23,140	25,454
Capital Expenditure	555,149	1,691,309	1,860,440	2,046,484
Total expenditure of Vote	**573,185**	**1,712,345**	**1,883,580**	**2,071,938**

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

Expenditure Classification	Estimates 2020/2021 Kshs. '000'	Estimates 2021/2022 Kshs. '000|	Projected Estimates	
			2022/2023 Kshs. '000'	2022/2023 Kshs. '000'
Programme 1: Administration, Planning and Support Services				
Sub-Programme 1: Administration Services				
Current Expenditure	4,000	6,250	6,875	7,563
Capital Expenditure	0	0	0	0
Total Expenditure	**4,000**	**6,250**	**6,875**	**7,563**
Sub-Programme 2: Personnel Services				
Current Expenditure	4,800	6,050	6,655	7,321
Capital Expenditure	0	0	0	0
Total Expenditure	**4,800**	**6,050**	**6,655**	**7,321**
Programme 2: Physical Planning Services and Land Survey Services				
Sub-Programme 1: Land Management Services				
Current Expenditure	0	0	0	0
Capital Expenditure	15,000	24,760	27,236	29,960
Total Expenditure	**15,000**	**24,760**	**27,236**	**29,960**
Sub-Programme 2: Survey and Planning Services				
Current Expenditure	0	0	0	0
Capital Expenditure	12,000	10,000	11,000	12,100
Total Expenditure	**12,000**	**10,000**	**11,000**	**12,100**
Programme 3: Housing and Urban Developments				
Sub-Programme 1: Housing Improvement				
Current Expenditure	0	4,000	4,400	4,840
Capital Expenditure	4,000	2,500	2,750	3,025
Total Expenditure	**4,000**	**6,500**	**7,150**	**7,865**
Sub-Programme 2: Urban Development				
Current Expenditure	0	0	0	0
Capital Expenditure	40,000	1,071,259	1,178,384	1,296,223
Total Expenditure	**40,000**	**1,071,259**	**1,178,384**	**1,296,223**
Programme 4: Public Works Services Delivery Improvement Estimates				
Sub-Programme1: County Building Construction Standards				

Expenditure Classification	Estimates 2020/2021 Kshs. '000'	Estimates 2021/2022 Kshs. '000|	Projected Estimates	
			2022/2023 Kshs. '000'	2022/2023 Kshs. '000'
Current Expenditure	700	700	770	847
Capital Expenditure	0	0	0	0
Total Expenditure	**700**	**700**	**770**	**847**
Sub-Programme2: Public Buildings and Bridges Inspectorate Services				
Current Expenditure	3,000	2,500	2,750	3,025
Capital Expenditure	0	0	0	0
Total Expenditure	**3,000**	**2,500**	**2,750**	**3,025**
Sub-Programme3: Private Buildings Inspectorate Services				
Current Expenditure	500	500	550	605
Capital Expenditure	0	0	0	0
Total Expenditure	**500**	**500**	**550**	**605**
Programme 5: Roads Network Improvement and Urban Development				
Sub-Programme 1: Road Network Development, urban development, emergency works, maintenance services				
Current Expenditure	0	0	0	0
Capital Expenditure	260,150	10,000	11,000	12,100
Total Expenditure	**260,150**	**10,000**	**11,000**	**12,100**
Sub-Programme 2: Bridges Infrastructure Services				
Current Expenditure	0	0	0	0
Capital Expenditure	20,000	20,057	22,063	24,269
Total Expenditure	**20,000**	**20,057**	**22,063**	**24,269**
Sub-Programme 3: Leased equipment operations support				
Current Expenditure	0	0	0	0
Capital Expenditure	91,000	534,090	587,499	646,249
Total Expenditure	**91,000**	**534,090**	**587,499**	**646,249**
Programme 6: Renewable Energy Services				
Sub-Programme 1: County Renewable/ Green Energy Services				
Current Expenditure	1,036	1,036	1,140	1,254
Capital Expenditure	0	18,642	20,506	22,557
Total Expenditure	**1,036**	**19,678**	**21,646**	**23,810**

H: Summary of the Programme Key Outputs and Performance Indicators

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target Baseline 20/21	Target 21/22	Target 22/23	Target 23/24
Programme 1: Administration, Planning and Support Services **Outcome: Improved working environment**							
SP 1.1 Administration Services	Department of infrastructure	Improved work environment	% of staff with adequate office space and equipment	75% in 2020	75%	85%	90%
SP 1.2 Personnel Services	Department of infrastructure	Improved service delivery	% of staff meeting their performance appraisal targets	100% in 2020 Status	100%	100%	100%
		Improved service delivery	% of land management staff trained	50% in 2020	60%	70%	80%
Programme 2: Physical Planning Services and Land Survey Services **Outcome: Well-coordinated Human Settlements**							
SP 2.1 Land Management Services	Directorate of Land Housing and Urban Development	Increased percentage of land with title deeds	Percentage of land with title deeds	50% in 2020	60%	70%	80%
SP 2.2 Survey and Planning Services	Directorate of Land, Housing and Urban Development	Increased efficiency in land planning and information	Level of completion of the county spatial plan and legal framework	50% in 2020	100%	100%	100%
			Level of establishment and implementation of	20% in 2020	20%	80%	100%

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target Baseline 20/21	Target 21/22	Target 22/23	Target 23/24
		management	a map amendment centres				
			Level of establishment and implementation of GIS lab	100% in 2020	100%	100%	100%
		Improved urban infrastructure	Level of completion of smart town works	2	2	9	9
Programme 3: Housing Development **Outcome: Improved housing facilities**							
SP 3.1 Housing Improvement	Directorate of Land, Housing and Urban Development.	Well maintained county houses	% of improved housing facilities	50%	60%	70%	80%
			% level of completion of new housing units	10%	20%	40%	60%
			% of adoption of alternative housing technologies	10%	50%	60%	80%
SP 3.2 Urban Development and Management	Directorate of Land Housing and Urban Development	Well developed and managed urban centres	No. of towns with approved urban designs	6	9	14	20
			Percentage level of implementation of the urban designs	10%	15%	20%	25%
			No. of towns with up-to-date valuation roll	0	6	9	12
Programme 4: Public Works Service Delivery Improvement **Outcome: Improved infrastructural development**							
SP 4.1 County Building Construction Standards	Directorate of Land, Housing and Urban Development.	Improved building services	% of project services offered	100%	100%	100%	100%
			Level of completion of legislations for standards and policies	20 %	30%	50%	60%
SP 4.2 Public Buildings and Bridges Inspectorate Services	Directorate of Land, Housing and Urban Development.	Safe and functioning structures	% of structures and bridges inspected	100%	100%	100%	100%
Programme 5: Road Network Improvement							
SP 5.1 Roads Network Improvement	Directorate of Roads and Transport	Roads upgraded to gravel standards	No. of kilometres upgraded to gravel standards;	700 km	700 km	900km	1000km
		Roads tarmacked	Km of urban roads tarmacked annually	4 km	4 km	4 km	4km
SP 5.2 Bridge Infrastructure Services	Directorate of Roads and Transport	Operational bridges	No. of bridges constructed	2 medium spans	3 medium spans	3 medium spans	1 long span 3 medium span
SP 5.3 Mechanization Services	Directorate of Roads and Transport	Road machinery maintained	No. of functional machinery	2 graders, 5 trucks, 1 drum roller and 2 excavators	2 graders, 5 trucks, 1 drum roller and 2 excavator s	2 graders, 5 trucks, 1 drum roller and 2 excavators	2 graders, 5 trucks, 1 drum roller and 2 excavators
Programme 6: Renewable Energy Services **Outcome: Improved community livelihoods**							
SP 6.1 County	Directorate of Energy	Increased access to	% of Working Energy policies, staff and	10%	30%	40%	50%

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target Baseline 20/21	Target 21/22	Target 22/23	Target 23/24
renewable/Green energy services		affordable, reliable, sustainable and modern energy	strategies				
			% of new public institutions and households served	Nil 2020	10%	30%	50%
			No of cooperation's /partnerships to facilitate access to clean energy annually	1 initiative in place	1	1	1
			% of well-functioning street lights	60%	100%	100%	100%

VOTE TITLE: EDUCATION, SPORTS, YOUTH AND SOCIAL SERVICES

A: Vision: A leading facilitator in promotion of basic education, entrepreneurial skills and talent development and access to information.

B: Mission: To provide an enabling environment for offering transformative basic education, entrepreneurial skills training, talent development, gender, social-cultural services and access to information for improved citizens' welfare

Sector Objectives

- Increase access, retention, completion and transition rates at various levels for early childhood education and trainees in hands on skills, entrepreneurial skills and life skills.
- Promote talent development through social, cultural, sports and recreation activities in the county and mange programs targeting youth, children, women and persons with disabilities.
- To enhance efficiency in service delivery through access to timely, appropriate and accurate information.

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

Performance review in 2019/20

. The department has achieved the following during the previous fiscal year:

- Constructed four infrastructural facilities in four VTCs.
- Construction of fifteen ECDE Classrooms.
- Furnished thirty ECDE classrooms.
- Provision of learning materials to all ECDE centres.
- Levelling of six playing fields.
- Coordinated 2018 KICOSCA Games in Kericho County.
- Coordinated cultural technology Festival in Rumuruti.
- Rehabilitated street children to society.
- Sewerage connection at CEDC.
- Construction of girl's ablution block at CEDC.
- Staff house renovation at CEDC.
- Renovated Nanyuki stadium.

Performance review in 2020/21

In FY 2020/21 the department has achieved the following:

- Purchasing and installation of hand washing facilities to all 442 ECDE centres.
- Purchasing and installation of 5,000 litres water tanks to 40 ECDE centres.
- Supply and delivery of sports kits to 50 teams in the county.
- Rehabilitation of 70 street children at LARREC.
- Held cycling event, skating during Nanyuki @ 100 celebrations.
- Paying subscription fee for four division two FKF county teams.
- Facilitated participation of athletics team in regional championship.
- Regional Kenya Volleyball Federation tournament was held in Nanyuki stadium.
- Distribution of uniforms and sports gear in collaboration with ODIBETS.
- Through the leasing program four ward playgrounds have been levelled.
- Training 772 learners.
- The department's BDOs sensitized and assisted fifteen entrepreneurs on upscaling their businesses.

Major Services/Outputs to be provided in MTEF period 2021/22-23/24

The sector expects to deliver the following:

a) Providing an enabling environment for access, retention, completion and transition rates for early childhood basic education pupils and trainees in hands on skills,
b) Impart entrepreneurship and life- skills to trainees.
c) Establish and manage professional teaching and learning services for all early learning centres and tertiary institutions
d) Enhance development capacities towards technology and innovations advancement and promote vibrant industry-institutional linkages in the area of skilling for employability.
e) Promote talent development through social, cultural, sports and recreation activities in the county and mange programs targeting youth, children, women and persons with disabilities.
f) Awareness creation, counselling programmes and rehabilitation services for the youth
g) Collaborate with national government and other stakeholders in implementing the Anti-FGM Act.

D: Programmes and Objectives

Programme	Sub-programme	Strategic Objective	Expected Outcome	Expected Impact.
Administration, planning and support services	Administration Services Personnel Services	To coordinate management of sub sectors for effective and efficient delivery of services	Improved service delivery.	Citizen satisfaction.
Education and Training	Early Childhood Education Development	To Increase enrolment in early childhood education; To improve quality of education and nutritional status of children; provide accessible quality of education and provide a conducive environment for learning.	Increased literacy levels, increased retention and increased concentration, reduced absenteeism.	Improved transition rate to grade 1 of healthy leaners.
	Vocational Education and Training development	To provide quality education, training and skills development in vocational training centres; increase access, retention and transition of trainees into the market place; equip trainees with entrepreneurial, life skills and basic education for sustainable living .	Increased number of trainees graduating with marketable hands-on skills.	Increased income to individuals Improved systems and houses built.
	Education empowerment programme	To increase access to education at various levels of education; promote and increase enrolment, retention, completion and transition rates in school;	Increased completion rates	Increased family incomes,
	Basic Education School Infrastructure Support	To improve and support infrastructural development in education institutions	Improved learning environment	Increased retention and transition rates.
	Collaboration and partnerships on skills and technology transfer	To enhance collaboration for enhanced service delivery	Strong intergovernmental and private relationship.	Improved networking and more understanding on business landscape in the country.
Sports, Talent Development and Social Services	Sports development and promotion	To provide conducive and safe environment for sports and recreation, improve	Increased access to quality sporting facilities and utilities.	Healthy sports personnel. Reduced crimes in the society. Increased income.

		management of sports and sporting facilities in the County.	Increased participation in sports activities.	Creates peaceful co-existence and respect in the society.
	Talent Development Services	To promote talent development	Increased opportunities for talent development	Increased income due to job creation.
	Social and Cultural Development,	To promote culture and diversity in the County; Increase enrolment of vulnerable persons for various safety net programmes; ensure equity and gender responsiveness To expand welfare and support systems in the county, equip youth with relevant knowledge, skills; Build capacity to engage in meaningful social and economic activities	PWDs, women, orphans and elderly linked to social protection intervention Improved access to social, cultural facilities and social-cultural development events.	Increased incomes among the vulnerable groups in the society. Talent development. Increased incomes.
Childcare Services	Child care and rehabilitation services	To rescue, rehabilitate and reintegrate vulnerable children in need of care and protection.	Enhanced care for rescued children	Reduced crime in the society. Improved quality of life.

E: Summary of Expenditure by Programmes, 2020/21 – 2023/24 (Kshs. '000')

Programme	Estimates 2020/21 Kshs. '000'	Estimates 2021/22 Kshs. '000'	Projected Estimates	
			2022/23 Kshs. '000'	2023/24 Kshs. '000'
SP 1.1 Administration Services	5,778	12,269	13,450	14,795
SP 1.2Personnel Services	1,800	2,000	2,200	2,420
Total Expenditure of Programme 1	**7,578**	**14,269**	**15,650**	**17,215**
SP 2.1 Basic Infrastructure Development and Improvement	12,102	15,685	17,254	18,979
SP.2.2 Early Childhood Education Development	49,500	71,765	78,942	86,836
SP 2.3 Vocational Education and Training development	40,900	44,782	49,260	54,186
SP 2.4 Education Empowerment	50,000	25,000	27,500	30,250
SP 2.5 Collaboration with Industry Stakeholders	3,500	4,000	4,400	4,840
Total Expenditure of Programme 2	**156,002**	**161,232**	**177,356**	**195,091**
SP.3.1Sports development and promotion	8,250	11,189	12,308	13,539
SP 3.2 Talent Development Services	550	2,500	2,750	3,025
SP 3.3Social and Cultural Development,	7,920	12,056	13,262	14,588
SP 3.4 Child care and rehabilitation services	2,750	11,904	13,094	14,404
Total Expenditure of Programme 3	**19,470**	**37,649**	**41,414**	**45,556**
Total Expenditure of the Vote	**181,280**	**213,151**	**234,466**	**257,912**

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

Expenditure Classification	Estimates 2020/21 '000'	Estimates 2021/22Ksh. '000'	Projected Estimates	
			2022/23 Kshs. '000'	2023/24 Kshs. '000'
Current Expenditure	91,178	85,178	93,696	103,065
Capital Expenditure	90,102	127,973	140,770	154,847
Total Expenditure of Vote	**181,280**	**213,151**	**234,466**	**257,912**

G: Summary of Expenditure by Programmes, 2020/21 – 2023/24(Kshs. Thousand)

Expenditure Classification	Estimates 2020/21 '000'	Estimates 2021/22 Kshs. '000'	Projected Estimates	
			2022/23 Kshs. '000'	2023/24 Kshs. '000'
Programme 1: Administration, Planning and Support Services				
SP 1.1Administration Services (Headquarter Services)				
Current Expenditure	5,778	9,924	10,916	12,008
Capital Expenditure	0	2,345	2,580	2,837
Total Expenditure	**5,778**	**12,269**	**13,496**	**14,845**
SP 1.2 Personnel Services				
Current Expenditure	1,800	2,000	2,200	2,420
Capital Expenditure	0	0	0	0
Total Expenditure	**1,800**	**2,000**	**2,200**	**2,420**
Programme 2: Education and Training Development				
SP 2. 1 Basic Infrastructure Development and Improvement				
Current Expenditure	0	0	0	0
Capital Expenditure	12,102	15,685	17,254	18,979
Total Expenditure	**12,102**	**15,685**	**17,254**	**18,979**
SP.2.2 Early Childhood Education Development				
Current Expenditure	0	2,500	2,750	3,025
Capital Expenditure	49,500	69,265	76,192	83,811
Total Expenditure	**49,500**	**71,765**	**78,942**	**86,836**
SP.2. 3 Vocational Education and Training development				
Current Expenditure	28,600	24,000	26,400	29,040
Capital Expenditure	12,300	20,782	22,860	25,146
Total Expenditure	**40,900**	**44,782**	**49,260**	**54,186**
SP 2.4 Education Empowerment				
Current Expenditure	50,000	25,000	27,500	30,250
Capital Expenditure	0	0	0	0
Total Expenditure	**50,000**	**25,000**	**27,500**	**30,250**
SP 2. 5 Collaboration with Industry				
Current Expenditure	0	4,000	4,400	4,840
Capital Expenditure	3,500	0	0	0
Total Expenditure	**3,500**	**4,000**	**4,400**	**4,840**
Programme 3: Sports, Talent Development and Social Services				
SP 3. 1 Sports Development and Promotion				
Current Expenditure	1,500	8,205	9,026	9,928
Capital Expenditure	6,000	2,984	3,282	3,611
Total Expenditure	**7,500**	**11,189**	**12,308**	**13,539**
SP 3.2 Talent Development Services				
Current Expenditure	500	2,500	2,750	3,025
Capital Expenditure	0	0	0	0
Total Expenditure	**500**	**2,500**	**2,750**	**3,025**
SP.3.3 Social and Cultural Development,				
Current Expenditure	500	2,588	2,847	3,131
Capital Expenditure	6,700	9,468	10,415	11,456
Total Expenditure	**7,200**	**12,056**	**13,262**	**14,588**
SP 3.4 Child Care and Rehabilitation Services				
Current Expenditure	2,500	4,461	4,907	5,398
Capital Expenditure	0	7,443	8,187	9,006
Total Expenditure	**2,500**	**11,904**	**13,094**	**14,404**

H: Summary of the Programme Outputs and Performance Indicators for FY 2021/22 – 2023/24

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Programme 1: Administration, Planning and Support Services **Outcome: Efficient delivery of services**							
SP 1.1. Administration Services	CEC/Chief Officer/Department Admin.	Improved service delivery	Level of implementation of annual procurement plan	100%	100%	100%	100%
SP 1.2. Personnel Services	CEC/Chief Officer/Department Admin.	Improved staff performance	Levels of performance rating	70%	75%	78%	80%
			Percentage of staff compliant on SPAS	100%	100%	100%	100%
Programme 2: Education and Training **Outcome: Increase access, retention, transition and completion rates at various levels**							
SP 2. 1 Vocational Education and Training	Vocational Training Department (Director/Managers and staff)	Increase performance and efficiency in the existing vocational training centers	No. of infrastructure developed /completed and number of trainees benefiting	1	0	1	1
		Increased number of trainees graduating with marketable hands-on skills	Number of trainees graduating marketable hands-on skills annually	772	1,000	1,000	1,000
SP 2. 2 Collaboration and partnerships on skills and technology transfer	Vocational Training Department	Increased number of partnerships	Number of partnerships and collaboration	4	7	8	8
SP 2. 3 Early Childhood Education Development	Early Childhood Education	Improvement of ECDE structures.	Number of ECDE centres upgraded and operational annually	442 11	5	10	10
			Number of ECDE centres constructed annually		0	15	15
		Increased ECDE enrolment and transition	Increase in number of enrolled pupils in ECDE centres	24,672 100%	25,000	25,500	26,000
			Percentage of pupils transiting the ECDE centres		100%	100%	100%
		Increased ECDE Teaching/ Learning Resources	Percentage increase and type of learning resources provided	60%	62%	67%	70%

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Adequate ECDE rain water harvesting systems	No. of ECDE centres with Systems installed	50	0	40	40
		Increased number of ECDE teachers employed	Number of qualified ECDE teachers deployed to the centres annually	442	442	500	550
SP 2.4 Education Empowerment	Education department	Increased number of beneficiaries on bursary and scholarships awards	Number of additional needy students supported annually	9,844	5,000	10,000	10,000
SP 2.5 Basic Education School Infrastructure Support	Education department	Improved learning facilities	Number of school facilities constructed annually.	2	2	2	2
Programme 3: Sports, Talent Development and Social Services **Outcome: To promote talent development through increase of recreation facilities and provision of social services**							
SP 3.1 Sports Development and Promotion Improvement	Sports and Talent Development	Increased number of sporting facilities and utilities	Number of facilities upgraded annually	4	4	4	4
		Increased sports promotion activities	Number of sports events organized annually	10	10	10	10
SP 3.2 Talent Development Services		Increased number of talents nurtured	Number of additional talent natured.	100	150	200	250
SP 3.3 Social and Cultural Development	Social and Culture	Increased number of social and cultural facilities	Number of Social and cultural facilities developed annually	3	1	3	3
SP 3.4 Child Care Services	Child Care	Increased number of children under rehabilitation	No. of street children rehabilitated annually	70	75	80	85
			No. rehabilitated and reintegrated into society	10	10	10	10
		Provide conducive facilities for children rehabilitation	No. of infrastructure constructed annually	1	1	1	1

VOTE TITLE: TRADE, TOURISM AND CO-OPERATIVE DEVELOPMENT

A. **Vision:** To be a robust, diversified and competitive sector in wealth and employment creation.

B. **Mission:** To support capacity development, innovation and product marketing for sustained enterprise and investment growth.

Sector Goal: The sector's key goal is to promote private sector development through enterprise development, provision of conducive environment for doing business, promote active investment climate, promote tourism development and ensure a robust and competitive cooperative movement for the county's economic growth.

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

In the financial year 2019/20 the department constructed stalls at Ndikiri and Sipili, ablution blocks at Ndikiri, Kiwanja Ndege, Salama, Kabage, Kinamba, Castle City, Kundalilla, and Umande, fenced Kalaba, Doldol, and Makutano markets, and rehabilitated Kalalu market. Additionally, the department further constructed resource centres at Ngambolo and Olkingei; and rehabilitated Ilngwesi and Olngaboli Community Eco-lodges as well as fenced Solio conservancy and rehabilitated Thomson Falls tourist attraction site. Growth of the Cooperative movement in Laikipia is impressive. The number of Cooperative Societies grew from 175 to 197 (11,4%), Membership shot from 62301 to 69368 (11,3%), Sacco Deposits increased from 4.65 billion to 5.23 billion (12.5%), loans outstanding gone up from 4,818 billion to 6.077 billion (26%), Asset base grew from 5.511 billion to 6,32 billion (14.8%) and Share Capital increased from 4,47 billion to 4,89 billion (9%) respectively. The Cooperative sub sector also created over 8,000 jobs. The co-operative revolving fund managed to issue KShs 45,650,000 to 25 co-operative societies, recovered KShs 31,394,394, and received interest of Ksh1, 678,618 with a closing balance of loan outstanding of Ksh42, 060,705.

In the half year 2020/2021, the department disbursed KShs 30,400,702 through the economic stimulus program to 54 individual enterprises amounting to 21,610,000 and 4 enterprises through invoice discounting amounting to 8,790,702 sustaining 211 direct jobs in return across the county.

County Enterprise fund disbursed loans amounting 14,240,000 to 71 groups consisting of 1403 beneficiaries and creating 1421 new jobs in return, trained 283 SMEs through resource mobilization and partnerships translating to KShs 500,000 in exchequer savings. Cooperative revolving fund disbursed KShs 22,100,000 to 12 co-operative societies, recovered Ksh19, 685,318 with an interest of KShs 1,096,290 and closed with balance of KShs 45,852,637 as at 31st December 2020.

Major Services/Outputs to be provided in MTEF period

The sector expects to deliver the following;

a) Undertake tourism Promotion and Marketing
b) Tourism Infrastructure Development

c) Film Development and Promotion
d) Market Infrastructure Development
e) Undertake consumer protection and implementation of fair-trade practices
f) Informal Sector Development
g) Co-operative Development and Promotion
h) Disburse funds through Co-operative Revolving Fund
i) Co-operative Research and industrial Development
j) Cooperative audit services

D: Programme Objectives/Overall Outcome

Programmes	Sub Programme	Strategic Objective	Expected Outcome	Expected Impact
Administration, Planning and Support Services	Administration Services Policy Development Personnel Services	Ensure efficient and effective delivery of services	Productive, progressive service-driven workforce	Satisfied citizenry
Tourism and Film Development and Promotion	Tourism Promotion and Marketing Tourism Infrastructure Development Film Development and Promotion	Promote tourism and film development for the county's economic growth	Increased international and domestic tourism arrivals	Increased wealth and job opportunities
Trade Development and Promotion	Market Infrastructure Development Metrological Laboratory services /Weights & Measures Trade Promotion and Marketing	Improve business environment and promote enterprise development	Improved and conducive business environment	Increased wealth and job opportunities
Co-operative Development	Co-operative Development and Promotion Co-operative Revolving Fund Co-operative Research and industrial Development	Ensure a robust and competitive co-operative movement to drive the county's economy	Strong, vibrant and focused cooperative movement	Job creation, improved living standards and better quality of life

E: Summary of Expenditure by Programmes, 2020/21 – 2023/24(Kshs. '000')

Programme	Estimates 2020/21 '000'	Estimates 2021/2022 Kshs. '000'	Projected Estimates	
			2022/23 Kshs. '000'	2023/24 Kshs. '000'
Programme 1: Administration, Planning and Support Services				
SP 1. 1 Administration Services	9,316	6,000	6,600	7,260
SP 1. 2. Policy Development	1,500	1,000	1,100	1,210
SP 1.3 Personnel Services	500	1,215	1,337	1,470
Total Expenditure of Programme 1	**11,316**	**8,215**	**9,037**	**9,940**
Programme 2: Tourism and Film Development and Promotion				
SP 2. 1 Tourism Promotion and Marketing	4,792	2,000	2,200	2,420
SP2.2. Tourism Infrastructure Development	2,000	10,037	11,040	12,145
SP2.3 Film Development and Promotion	2,000	1,000	1,100	1,210
Total Expenditure of Programme 2	**8,792**	**13,037**	**14,340**	**15,775**
Programme 3: Trade Development and Promotion				
SP 3. 1 Market Infrastructural Development	5,840	33,963	37,359	41,095
SP 3.2 Trade Promotion and Marketing	1,000	500	500	605
SP 3.3 Metrological Laboratory services	2,500	1,000	1,100	1,210
Total Expenditure of Programme 3	**9,340**	**35,463**	**38,959**	**42,910**
Programme 4: Micro and Small Enterprise				

Programme	Estimates 2020/21 '000'	Estimates 2021/2022 Kshs. '000'	Projected Estimates	
			2022/23 Kshs. '000'	2023/24 Kshs. '000'
SP 4. 1 Business support and promotion	3,300	0	0	0
SP 4. 2 Space and infrastructural development	0	0	0	0
SP 4. 3 Research and development	3,000	0	0	0
SP 4. 4 Financing for recovery	73,000	0	0	0
Total Expenditure of Programme 4	**79,300**	**0**	**0**	**0**
Programme 5: Manufacturing Support Programme				
SP 5.1 Manufacturing infrastructure support	12,500	0	0	0
Total Expenditure of Programme 5	**12,500**	**0**	**0**	**0**
SP 6. 1 Investment profiling and promotion	500	0	0	0
SP 6. 2 Innovation and investments forum	3,300	0	0	0
SP 6. 3Linkages and partnerships	500	0	0	0
SP 6. 4 Brand promotion	500	0	0	0
Total Expenditure of Programme 6	**4,800**	**0**	**0**	**0**
Programme 7: Co-operative Development and Promotion				
SP 7.1 Co-operative Development and Promotion	1,000	1,500	1,650	1,815
SP 7.2 Co-operative Audit services	1,000	500	550	605
SP 7.3 Co-operative Research and industrial Development	1,507	500	550	605
SP 7.4 Cooperative Revolving fund	17,500	11,000	12,100	13,310
Total Expenditure of Programme 7	**21,007**	**13,500**	**14,850**	**16,335**
Total Expenditure of the Vote	**147,055**	**70,215**	**77,237**	**84,960**

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

Expenditure Classification	Estimates 2020/21 '000'	Estimates 2021/2022 Kshs. '000'	Projected Estimates	
			2022/23 Kshs. '000'	2023/24 Kshs. '000'
Current Expenditure	23,215	16,215	17,837	19,620
Capital Expenditure	123,840	54,000	59,400	65,340
Total Expenditure of Vote	**147,055**	**70,215**	**77,237**	**84,960**

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

Expenditure Classification	Estimates 2020/21 Kshs. '000'	Estimates 2021/22 Kshs. '000'	Projected Estimates	
			2022/23 Kshs. '000'	2023/24 Kshs. '000'
Programme 1: Administration, Planning and Support Services				
Sub-Programme 1.1: Administration Services				
Current Expenditure	5,316	6,000	6,600	7,260
Capital Expenditure	4,000	0	0	0
Total Expenditure	**9,316**	**6,000**	**6,600**	**7,260**
Sub-Programme 1.2: Policy Development				
Current Expenditure	500	1,000	1,100	1,210
Capital Expenditure	0	0	0	0
Total Expenditure	**500**	**1,000**	**1,100**	**1,210**
Sub-Programme 1.3: Personnel Services				
Current Expenditure	1,500	1,215	1,337	1,470
Capital Expenditure	0	0	0	0
Total Expenditure	**1,500**	**1,215**	**1,337**	**1,470**
Programme 2: Tourism Development and Promotion				
Sub-Programme 2.1: Tourism Promotion and Marketing				
Current Expenditure	2,292	2,000	2,200	2,420
Capital Expenditure	4,500	0	0	0
Total Expenditure	**6,792**	**2,000**	**2,200**	**2,420**
Sub-Programme 2.2: Tourism Infrastructure Development				

Current Expenditure	0	0	0	0
Capital Expenditure	2,000	10,037	11,040	12,145
Total Expenditure	**2,000**	**10,037**	**11,040**	**12,145**
Sub-Programme 2.3: Film Development and Promotion				
Current Expenditure	500	1,000	1,100	1,210
Capital Expenditure	1,500	0	0	0
Total Expenditure	**2,000**	**1,000**	**1,100**	**1,210**
Programme 3: Trade Development and Promotion				
Sub-Programme 3.1: Market Infrastructural Development				
Current Expenditure	0	0	0	0
Capital Expenditure	5,840	33,963	37,359	41,095
Total Expenditure	**5,840**	**33,963**	**37,359**	**41,095**
Sub-Programme 3.2: Trade promotion and Marketing				
Current Expenditure	1,000	500	500	605
Capital Expenditure	0	**0**	0	0
Total Expenditure	**1,000**	**500**	**500**	**605**
Sub-Programme 3.3: Metrological Laboratory services /Weights & Measures				
Current Expenditure	1,000	1,000	1,100	1,210
Capital Expenditure	1,500	0	0	0
Total Expenditure	**2,500**	**1,000**	**1,100**	**1,210**
Sub-Programme 4. 1 Business support and promotion				
Current Expenditure	3,300	0	0	0
Capital Expenditure	0	0	0	0
Total Expenditure	**3,300**	**0**	**0**	**0**
Sub-Programme 4. 2 Space and infrastructural development				
Current Expenditure	0	0	0	0
Capital Expenditure	0	0	0	0
Total Expenditure	**0**	**0**	**0**	**0**
Sub-Programme 4. 3 Research and development				
Current Expenditure	**0**	**0**	**0**	**0**
Capital Expenditure	3,000	0	0	0
Total Expenditure	**3,000**	**0**	**0**	**0**
Sub-Programme 4. 4 Financing for recovery				
Current Expenditure	**0**	**0**	**0**	**0**
Capital Expenditure	73,000	0	0	0
Total Expenditure	**73,000**	**0**	**0**	**0**
Sub-Programme 5.1 Manufacturing infrastructure support				
Current Expenditure	2500	0	0	0
Capital Expenditure	**10,000**	**0**	**0**	**0**
Total Expenditure	**12,500**	**0**	**0**	**0**
Sub-Programme 6.1 Investment profiling and promotion				
Current Expenditure	0	0	0	0
Capital Expenditure	500	0	**0**	**0**
Total Expenditure	**500**	**0**	**0**	**0**
Sub-Programme 6. 2 Innovation and investments forum				
Current Expenditure	1,300	0	0	0
Capital Expenditure	2,000	0	**0**	**0**
Total Expenditure	**3,300**	**0**	**0**	**0**
Sub-Programme 6. 3 Linkages and partnerships				
Current Expenditure	500	0	0	0
Capital Expenditure	0	0	**0**	**0**
Total Expenditure	**500**	**0**	**0**	**0**
Sub-Programme 6. 4 Brand promotion				
Current Expenditure	500	0	0	0

Capital Expenditure	0	0	0	0
Total Expenditure	**500**	**0**	**0**	**0**
Sub-Programme 7.1: Co-operative Development and promotion				
Current Expenditure	500	1,500	1,650	1,815
Capital Expenditure	0	0	0	0
Total Expenditure	**500**	**1,500**	**1,650**	**1,815**
Sub-programme 7. 2. Co-operative Audit services				
Current Expenditure	250	500	550	605
Capital Expenditure	0	0	0	0
Total Expenditure	**250**	**500**	**550**	**605**
Sub-Programme 7.3: Co-operative Research and Industrial Development				
Current Expenditure	1,507	500	550	605
Capital Expenditure	0	0	0	0
Total Expenditure	**1,507**	**500**	**550**	**605**
Sub-Programme 7.4: Co-operative Revolving Fund				
Current Expenditure	2,000	1,000	1,100	1,210
Capital Expenditure	17,500	10,000	11,000	12,100
Total Expenditure	**17,500**	**11,000**	**12,100**	**13,310**

H: Summary of the Programme Outputs and Performance Indicators for FY 2021/22- 2023/24

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Programme 1: Administration, Planning and Support services **Outcome: Satisfied citizenry on services offered**							
SP 1.1 Administration Services	Trade ad cooperatives	Improved service delivery	Level of supplies and service delivery support	55%	60%	65%	70%
SP 1. 2. Policy Development	Trade ad cooperatives	Improved service delivery	No. of laws and regulations enacted and under implementation annually	1	1	1	1
SP 1.3 Personnel Services	Trade ad cooperatives	Improved sector services delivery	% of staff fully realizing their performance targets annually	60%	100%	100%	100%
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 Bill formulated	5 1	5 1	6	8
		Enhanced product Development	No. of products developed	0	4	6	8
SP 2. 2. Tourism Infrastructure Development	Tourism	Operational and safe tourist sites	No. of rehabilitated tourist sites	4	4	5	6
SP 2. 3. Film Development and Promotion							
Programme 3: Trade Development and Promotion **Outcome: Increased trade activities**							
SP 3. 1 Market infrastructure development	Trade Development	Improved markets facilities	No. of developed market infrastructure No. of operational stalls/Kiosks	15 20	15 22	10 23	10 25

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
SP 3.2: Trade promotion and Marketing	Trade Development	Enhanced enterprise development services	No. of enterprises supported	50	100	150	250
SP 3.2. Metrological Laboratory services/Weights & Measures	Weights & Measures	Enhanced consumer protection and fair-trade practices	Operational metrology laboratory, Standards and Equipment	1 0	1 25	1 25	1 25
			No. of equipment verified	1,000	1,200	1300	1500
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 and registered co-operative societies	No. of societies reached	140 societies	140 societies	160 societies	180 societies
		Increased no of membership	No of members recruited	10,000 Members	10,000 Members	12,000 Members	15,000 Members
		Increased savings	Amount of savings made	150 Million	150 Million	200 million	250 Million
		Education, Training and information	No of MEDS, CMEDS and Staffs training	80 MEDs 80CMEDs 70 Staff	80 MEDs 80 CMEDs 70 Staff	90 MEDs 90 CMEDs 80 staff	100 MEDs 100 CMEDs 90 staff
		Promotion of value addition and new ventures	No of ventures	8 Ventures	8 Ventures	8 Ventures	9 Ventures
		Enforcement of co-operative legislation	No of compliant societies	80 Societies	80 Societies	90 Societies	100 Societies
		Amounts Saved	Reports provided	4	4	5	6
		Capital grant and transfers	No. of benefiting societies Amount of grants disbursed	40 Societies 30 Millions	40 Societies 30 Millions	50 Societies 40 Millions	60 Societies 50 Million
		Auditing of co-operative Societies	No of audited societies	80 Audits	80 Audits	90 Audits	100 Audits
SP4.2. Co-operative Revolving Fund	CEO, Co-operative Fund	Co-operative development fund transfers	No. of societies supported	50 societies	60 Societies	60 Societies	60 Societies
SP 4.3 Co-operative Research and industrial Development	Co-operative Development	Promotion of research and development	No of feasibility studies, strategic Plan and Business Plan	8 Studies	8 Studies	10 Studies	11 Studies

VOTE TITLE: WATER, ENVIRONMENT AND NATURAL RESOURCES

A: Vision: Water secure county in a clean, safe and sustainable environment.

B: Mission: To create an enabling environment for the provision of adequate safe water and sanitation services in a sustainable natural environment.

C: Performance Overview and Background for Programmes Funding

The sector has made progress and achievements as follows as of January 2021;

- Equipped Olmunichoi borehole in Mukogodo West Ward
- Completed pipeline extension of Warero Water Project in Githiga Ward
- Rehabilitated Wekika, Mutirithia, Burugutia and Marura boreholes/hand pumps
- Drilled King'uka borehole in Marmanet Ward
- Equipped Bustani (Githiga Ward), Ndaragwiti (Salama Ward) and Limunga Baraka (Marmanet Ward) boreholes
- Rehabilitated Soitoudo rock catchment and constructed one 100m^3 GMT in Mukogodo West, Equipped Doldol borehole in Mukogodo East (in partnership with WV).
- Drilled Nabulu (Segera Ward), Twala (Mukogodo West) and Osuguroi (Mukogodo East) boreholes (in partnership with Laikipia Permaculture)
- Completed fencing 3 acres of Thingithu cemetery
- A draft county environment action plan prepared
- Compacted Nanyuki and Nyahururu dumpsites
- 132 acres of Opuntia in Ilpolei mechanically removed
- 8 km of rivers Nanyuki and Likii cleaned and 550 trees seedlings planted river Nanyuki.
- Collected and disposed 40,000 tonnes of solid waste
- Established three tree nurseries in Nanyuki, Nyahururu and Rumuruti under enterprise development.
- Trained 20 members of project Africa environment group on enterprise development
- Cleared and unclogged 50km of drainage systems within urban areas
- Trained 40 members of Laikipia permaculture centre on bio-enterprise
- Developed and submitted to the County Assembly a draft Climate Change Fund Act.
- Inspected the last 7 km of Rumuruti solar fence

Major Services/Outputs to be provided in MTEF period 2021/22-23/24

The master plan for water enhancement will guide the short term, medium term and long-term needs in the county spending. 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. Solid waste 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 and livelihoods will also be addressed in 2021/22 and the medium term. Collaboration with the national government and

development partners will also be strengthened on rangeland management, wetland and forestry protection, development of mega dams and irrigation schemes.

Towards realizing the prioritized programs, the sector is allocated a total of KShs. 202,030,567 in 2021/22 FY, with KShs. 23,019,589 being recurrent expenditure and KShs. 295,261,194 as development expenditure.

D: Programmes and their Objectives

Sub Sector	Programme	Sub Programmes	Objective
Water	Water development	Rural water supply and sanitation Urban water, sanitation and sewerage Water, conservation, protection and governance	To enhance accessibility of clean, safe and reliable water and sanitation services
Environment and natural resources	Environment and natural resources	Solid Waste Management Human Wildlife Conflict Mitigation prevention Natural resources management Climate change adaptation and mitigation Integrated rangeland rehabilitation	To ensure clean, safe and secure environment
Headquarter	General Administration, planning and support services	Administrative and Planning Services Strategic Project Monitoring and Intervention	To promote good governance in the management of water resources and environment components

E: Summary of Expenditure by Programmes, 2020/21– 2023/24 (KShs. Thousand)

Programme	Estimates 2020/21 KShs. '000'	Budget Estimates 2021/22 KShs. '000'	Projected Estimates	
			2022/23 KShs. '000'	2023/24 KShs. '000'
Programme 1: Water Development				
SP 1.1. Rural Water Supply	198,623	276,630	126,382	139,021
SP 1.2 Urban water, sanitation and sewerage	0	0	0	0
SP 1.3 Water, conservation, protection and governance	0	0	0	0
Total Expenditure of Programme 1	**198,623**	**276,630**	**126,382**	**139,021**
Programme 2: Environment and Natural resources				
SP 2.1 Solid Waste Management	17,519	8,631	11,550	12,705
SP 2.2 Human Wildlife Conflict prevention	4,500	3,000	4,950	5,445
SP 2.3Natural Resources Management	10,000	3,000	4,400	4,840
SP 2.4 Climate Change Adaptation and Mitigation	6,500	1,000	2,750	3,025
SP 2.5 Integrated rangeland rehabilitation	2,000	1,000	1,980	2,178
Total Expenditure of Programme 2	**40,519**	**16,631**	**25,630**	**28,193**
Programme 3: General Administrative Services				
SP 3.1 Administration and Planning Services	13,000	12,020	13,222	14,544
SP 3.2 Personnel services	2,500	0	0	0
SP 3.3 Strategic Project Monitoring and Intervention	5,000	11,000	12,100	13,310
SP 3.4 Development of water management policies	0	2,000	3,520	3,872
Total Expenditure of Programme 3	**20,500**	**25,020**	**28,842**	**31,726**
Total Expenditure of the Vote	**259,642**	**318,281**	**180,854**	**198,940**

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

Expenditure Classification	Estimates 2020/21 KShs. '000'	Budget Estimates 2021/22 KShs. '000'	Projected Estimates	
			2022/23 KShs. '000'	2023/24 KShs. '000'
Current Expenditure	18,019	23,020	25,322	27,854
Capital Expenditure	241,623	295,261	155,532	171,086
Total Expenditure of Vote	**259,642**	**318,281**	**180,854**	**198,940**

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

Expenditure Classification	Estimates 2020/21 KShs. '000'	Budget Estimates 2021/22 KShs. '000'	Projected Estimates	
			2022/23 KShs. '000'	2023/24 KShs. '000'
Programme 1: Water Development				
Sub-Programme 1: Rural water supply				
Current Expenditure	0	0	0	0
Capital Expenditure	198,623	276,630	126,382	139,021
Total Expenditure	**198,623**	**276,630**	**126,382**	**139,021**
Sub-Programme 2: Urban water, sanitation and sewerage				
Current Expenditure	0	0	0	0
Capital Expenditure	0	0	0	0
Total Expenditure	**0**	**0**	**0**	**0**
Sub-Programme 3: Water, conservation, protection and governance				
Current Expenditure	0	0	0	0
Capital Expenditure	0	0	0	0
Total Expenditure	**0**	**0**	**0**	**0**
Programme 2: Environment and Natural resources				
Sub-Programme 1: Solid Waste Management				
Current Expenditure	1,519	0	0	0
Capital Expenditure	16,000	8,631	11,550	12,705
Total Expenditure	**17,519**	**8,631**	**11,550**	**12,705**
Sub-Programme 2: Human Wildlife Conflict prevention				
Current Expenditure	500	0	0	0
Capital Expenditure	4,000	3,000	4,950	5,445
Total Expenditure	**4,500**	**3,000**	**4,950**	**5,445**
Sub-Programme 3: Natural Resources Management				
Current Expenditure	0	0	0	0
Capital Expenditure	10,000	3,000	4,400	4,840
Total Expenditure	**10,000**	**3,000**	**4,400**	**4,840**
Sub-Programme 4: Climate change Adaptation and Mitigation				
Current Expenditure	500	0	0	0
Capital Expenditure	6,000	1,000	2,750	3,025
Total Expenditure	**6,500**	**1,000**	**2,750**	**3,025**
Sub-Programme 5: Integrated rangeland rehabilitation				
Current Expenditure	0	0	0	0
Capital Expenditure	2,000	1,000	1,980	2,178
Total Expenditure	**2,000**	**1,000**	**1,980**	**2,178**
Programme 3: General Administrative Services				
Sub-Programme 1: Administration and Planning Services				
Current Expenditure	13,000	12,000	13,222	14,544
Capital Expenditure	0	0	0	0
Total Expenditure	**13,000**	**12,000**	**13,200**	**14,520**
Sub-Programme 2: Personnel services				
Current Expenditure	2,500	0	0	0
Capital Expenditure	0	0	0	0
Total Expenditure	**2,500**	**0**	**0**	**0**
Sub-Programme 3: Strategic Project Monitoring and Intervention				
Current Expenditure	0	11,000	12,100	13,310
Capital Expenditure	5,000	0	0	0
Total Expenditure	**5,000**	**11,000**	**12,100**	**13,310**
Sub-Programme 4: Development of water management policies				
Current Expenditure	0	0	0	0
Capital Expenditure	0	2,000	3,520	3,872
Total Expenditure	**0**	**2,000**	**3,520**	**3,872**

H: Summary of the Programme Outputs and Performance Indicators for FY 2019/20- 2022/23

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Programme 1: Water Development **Outcome: Increased access to clean and safe water and sanitation**							
SP 1.1. Rural water supply and sanitation	Water	Improved access to clean and safe water	% of households served with clean and safe water	36% of rural household s	40%	45%	50%
			% of population with access to Pit latrines and septic tanks	63% pit latrine coverage	65%	70%	75%
Programme 2: Environment and Natural resources **Outcome: Sustainably managed and conserved environment and natural resources**							
SP 2.1 Solid Waste Management	Environment	An efficient and effective solid waste management system	Tonnage of waste collected, transported and safely disposed	1,500	1,500	1,500	1,500
SP 2.2 Human-Wildlife Conflict Prevention	Environment	Electric fence installed	No. of kilometres of fence installed and maintained	50	50	50	50
SP 2.3 Natural resources management	Environment	Support to resource user associations	No. of resource user associations supported	6 WRUA 3 CFA	8 WRUAs 4 CFAs	8 WRUAs 4 CFAs	8 WRUAs 4 CFAs
SP 2.4 Climate change mitigation and adaptation	Environment	Increased afforested land and farms	Number of additional hectares under tree growing	6 hectares	8 hectares	8 hectares	8 hectares
SP 2.5 Integrated rangelands rehabilitation	Environment	Increased land under pasture reseeding	Number of hectares under pasture reseeding	20 hectares of gazetted land	25 hectares	30 hectares	35 hectares
Programme 3: General Administrative Services **Outcome: Improved service delivery**							
SP 3.1 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
SP 3.2 Personnel services	Headquarter	Efficient office supplies and service delivery support	% increase in the level of office supplies and service delivery support	40% level of Supplies	85%	90%	95%
		Improved staff performance	% of staff meeting their performance appraisal targets	60% in 2017 Status	100%	100%	100%
SP 3.3 Strategic Project Monitoring and Intervention	Headquarter	Adequate Drought response	No of drought mitigations	50	20	20	20

VOTE TITLE: RUMURUTI MUNICIPALITY

A. **Vision:** To be the most preferred municipality to live, work, and invest.

B. **Mission:** To improve the livelihood of our communities by providing quality and sustainable services, creating an enabling environment for business and investment, and by promoting equity and cohesion

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

In the financial year 2020/21 the department has achieved the following: -

- The Municipality is upgrading Rumuruti town roads and drainages
- Held 4 public fora at the Ward levels to address various issues including projects implementation.

Summary of Expenditure by Programmes, 2020/2021 – 2023/24(Kshs. '000')

Programme	Estimates 2020/21 Ksh. '000'	Estimates 2021/22 Kshs. '000'	Projected Estimates	
			2022/23 Kshs. '000'	2023/24 Kshs. '000'
Programme 1: Administration, Planning and Support Services				
SP 1.1 SP 1.1. Administrative Services	50,000	5,000	5,500	6,050
Total Expenditure	**50,000**	**5,000**	**5,500**	**6,050**
Programme 2: Roads Network Improvement and Urban Development				
SP 1.1 Road Network Development, urban development, emergency works, maintenance services	50,000	16,000	17,600	19,360
Total Expenditure	**50,000**	**16,000**	**17,600**	**19,360**

Programmes	Sub-Programme	Projects	Location/ Ward	Recurrent	Development	Total
Roads Network Improvement and Urban Development	Administration services	Board operations And office administration	County Wide	5,000,000	-	5,000,000
		Sub-Total		**5,000,000**	**-**	**5,000,000**
	Road Network Development, urban development, emergency works, maintenance services	Drainage rehabilitation	Rumuruti municipality		3,000,000	3,000,000
		Road woks			10,000,000	10,000,000
		Solar Street lights installation			3,000,000	3,000,000
		Sub-Total		**-**	**16,000,000**	**16,000,000**
TOTAL				**5,000,000**	**16,000,000**	**21,000,000**

CHAPTER THREE
BUDGET ANNEXES

This chapter provides details of sector programmes, sub-programmes, projects, project location and the amounts allocated for each project. It provides an avenue for tracking budget implementation.

County Administration and public service

Programme	Sub Programme	Projects	Location/ ward	Recurrent	Development	Total
County Administration	Decentralized Services	Partitioning of Completion of County Headquarters	Rumuruti	0	24,000,000	24,000,000
		Service centres in Segera, Ngobit, Nanyuki and Thingithu			10,000,000	10,000,000
		Construction of a modern fire station in Nyahururu	Nyahururu	0	9,000,000	9,000,000
		Refurbishment of subcounty offices	Nanyuki	0	4,142,860	4,142,860
		Laikipia East Sub County Administration	Nanyuki	2,500,000		2,500,000
		Laikipia West Sub County Administration	Rumuruti	3,000,000		3,000,000
		Laikipia North Sub County Administration	Mukogodo East	3,500,000		3,500,000
		Laikipia Central subcounty	Tigithi/ Lamuria	3,000,000		3,000,000
		Nyahururu sub county	Igwamiti	4,000,000		4,000,000
		Head quarter services	County HQ	8,296,931		8,296,931
		Pending Bills		20,000,000		20,000,000
		Sub Total		**44,296,931**	**47,142,860**	**91,439,791**
	County Delivery and Results Reporting	County Operations Project Management	Nanyuki	4,500,000		4,500,000
		Conducting Citizen Score Card Reports	County Wide	1,000,000		1,000,000
		Sub Total		**5,500,000**		**5,500,000**
	Information, Communication technology	ICT Services and Operations	County Wide	6,000,000		6,000,000
		Sub County ICT Hotspots	Countywide		4,000,000	4,000,000
		Sub Total		**6,000,000**	**4,000,000**	**10,000,000**
	Executive Support services	Formulation of Policies, Bills and regulations	County Wide	2,000,000		2,000,000
		Fleet Management	County Wide	3,000,000		3,000,000
		Legal Support Services	County Wide	15,000,000		15,000,000
		Contingent Legal Payments	County Wide	30,000,000		30,000,000
		Office of the County Secretary and Deputy Secretary	County Wide	10,000,000		10,000,000
		Office of the Governor and Deputy Governor	County Wide	60,000,000		60,000,000
		Sub Total		**120,000,000**		**120,000,000**
Human Capital Management and Development	Human Capital Strategy	Personnel Emoluments	County Wide	2,866,408,552		2,866,408,552
		Medical Insurance and Work Place Injuries benefits	County Wide	170,000,000		170,000,000
		Public Service	County Wide	0		0

		Restructuring				
		Sub total		**3,036,408,552**	**0**	**3,036,408,552**
	Human Resource Management and development	Human Resource Management and development	Nanyuki	3,000,000		3,000,000
		Information and Records Management	Nanyuki	1,000,000		1,000,000
		Automation of Records	Nanyuki	497,766		497,766
		Archives Operations	Nanyuki	1,000,000		1,000,000
		Sub Total		**5,497,766**		**5,497,766**
Security and Policing Support Services	Urban Amenities and development	Electricity bills	Countywide	20,000,000		20,000,000
		Sub Total		**20,000,000**		**20,000,000**
Public Safety Enforcement and Disaster management	Inter-governmental	Security provision and oversight services	Countywide	9,000,000		9,000,000
		Council of Governors		6,000,000		6,000,000
		Central Kenya Economic Block		2,000,000		2,000,000
		Cooperation for Peace and Development (AMAYA)		4,000,000		4,000,000
		Subtotal		**21,000,000**		**21,000,000**
	Enforcement and Disaster risk reduction	Disaster Response Services	County Wide	8,000,000		8,000,000
		Enforcement unit Services	County Wide	5,000,000		5,000,000
		Sub Total		**13,000,000**		**13,000,000**
		Equipping of Nyahururu and Nanyuki Fire Stations	County Wide	5,000,000		5,000,000
		Fire Response Unit Staff Training	County Wide	2,000,000		2,000,000
		Fire Response Unit Operations	County Wide	5,000,000		5,000,000
		Subtotal		**12,000,000**		**12,000,000**
	Alcohol Control Services	Alcohol control committee services	County Wide	5,000,000		5,000,000
		Awareness creation and rehabilitation services	County Wide	1,500,000		1,500,000
		Subtotal		**6,500,000**		**6,500,000**
Public Participation and Civic Education	Public Participation and stakeholders' fora	County CSOs Forum Services	County Wide	2,000,000		2,000,000
		Community Leaders Fora	County Wide	13,000,000		13,000,000
		Subtotal		**15,000,000**	**0**	**15,000,000**
	Communication Support services	Communication Support Services	County Wide	3,000,000		3,000,000
		Subtotal		**3,000,000**		**3,000,000**
Total				**3,308,203,249**	**51,142,860**	**3,359,346,109**

County Public Service Board Services

Programme	Sub Programme	Projects	Location /Ward	Recurrent	Development	Final budget
Human Capital Management and Development	Public Service Board Services	ICT Infrastructure & Accessories	Igwamiti	0	10,500,000	10,500,000
		Human Capital Policies and Guidelines, Board Operations	County Wide	8,000,000	0	8,000,000
Total				**8,000,000**	**10,500,000**	**18,500,000**

Finance, Economic Planning and Enterprise Development

Programmes	Sub-Programme	Projects	Location/ Ward	Recurrent	Development	Total
Administration and Personnel Services	Personnel Services	Training and human development	County Wide	1,000,000	0	1,000,000
		Sub-Total		**1,000,000**	**0**	**1,000,000**
	Administrative Services	Headquarter Operations and maintenance.	County Wide	7,591,131	0	7,591,131
		County treasury administrative services	County Wide	2,000,000	0	2,000,000
		Emergency fund	County Wide	8,892,400	10,000,000	18,892,400
		Rumuruti Special Economic Zone			5,000,000	5,000,000
		Contingent liabilities		50,000,000		50,000,000
		Training of Suppliers/ supplier development	County Wide	1,000,000		1,000,000
		Sub-Total		**69,483,531**	**15,000,000**	**84,483,531**
	Infrastructural facilities	Infrastructure Bond interest 1st 6 months			72,828,375	72,828,375
		Sub-Total		**0**	**72,828,375**	**72,828,375**
Public Finance Management services	Supply Chain Management Services	Supply chain operations and office mgt	County Wide	2,000,000	0	2,000,000
		Publicity and advertisement for procurement of works, goods and services	County Wide	2,000,000	0	2,000,000
		Secretariat services to ad hoc committee meetings	County Wide	1,500,000	0	1,500,000
		Secretariat services to inspection and acceptance committee	County Wide	1,000,000	0	1,000,000
		Coordination of contract formulation and signing for works, goods and services	County Wide	500,000	0	500,000
		Sub-Total		**7,000,000**	**0**	**7,000,000**
	County Treasury, Accounting and Reporting Services	Accounting and Financial reporting	County Wide	6,500,000	0	6,500,000
		Sub-Total		**6,500,000**	0	**6,500,000**
	Internal Audit Services	Internal audit operations	County Wide	5,400,000	0	5,400,000
		Audit committee	County Wide	3,000,000	0	3,000,000
		Sub-Total		**8,400,000**	**0**	**8,400,000**
	Budget management	Compliance, exchequer requisitions and reports	County Wide	2,000,000	0	2,000,000
		Budget unit operations	County Wide	3,150,270	0	3,150,270
		CBEF operations	County Wide	1,800,000	0	1,800,000
		Sub-Total		**6,950,270**	**0**	**6,950,270**
	Assets Management	Verification and tagging of fixed assets	County Wide	500,000	2,088,816	2,588,816
		Valuation of assets		0	0	0
		Office operations	County Wide	2,000,000	0	2,000,000
		Sub-Total		**2,500,000**	**2,088,816**	**4,588,816**
Development planning services	Integrated Planning Services	Formulation of budget output papers (ADP, CBROP, Sector Working Group Reports, CFSP, Budget Estimates)	County Wide	2,200,000	0	2,200,000

		Review, editing, publication and dissemination of CIDP 2018-2022	County Wide	500,000	0	500,000
		Integrated development planning operations	County Wide	3,000,000	0	3,000,000
		Sub-Total		**5,700,000**	0	5,700,000
	Research Statistics and Documentation Services	Preparation and Publication of Annual Statistical Abstract	County Wide	2,000,000	0	2,000,000
		Feasibility studies (Survey implementation)	County Wide	1,000,000	0	1,000,000
		Publications and library services	County Wide	500,000	0	500,000
		Sub-Total		**3,500,000**		**3,500,000**
	Programme Monitoring and Evaluation	Carry out and prepare M&E reports on County development performance for four quarters	County wide	1,000,000	0	1,000,000
		County monitoring and evaluation committee COMEC operations	County wide	600,000	0	600,000
		Formulation of M&E policy	County wide	500,000	0	500,000
		Training on Monitoring and evaluation	County wide	900,000	0	900,000
		Sub-Total		**3,000,000**	0	**3,000,000**
	Participatory Budgeting Support Services	Public participation for budget processes (Preparation of ADP, CFSP and Budget estimates)	County wide	7,000,000	0	7,000,000
		Sub-Total		**7,000,000**	0	**7,000,000**
Total			**0**	**121,033,801**	**89,917,191**	**210,950,992**
Administration, planning and support Services	Administration Services	Administration Services	County wide	3,048,000	0	3,048,000
	Policy Development	Formulation, adoption and implementation of policies		850,000	0	850,000
	Support Services	Support Services	County wide	1,521,000	0	1,521,000
		Subtotal		**5,419,000**	**0**	**5,419,000**
Enterprise Development Fund	Business Support	Loan Disbursement	County wide	0	10,000,000	10,000,000
		Subtotal		**0**	**10,000,000**	**10,000,000**
	Business Support and Promotion	Business plans preparation	100 MSMEs	500,000	0	500,000
		Business and technical Training	5,000 MSMEs	1,000,000	0	1,000,000
		Facilitation of Certifications and Licenses	1,000 Enterprises	1,000,000	0	1,000,000
		Subtotal		**2,500,000**	0	**2,500,000**
Micro and Small Enterprise Support program	Research & Development	Market Research and survey	Market penetration of 30 products on the CEREB	0	2,000,000	2,000,000
		Clinical trials and testing of products- herbal and others	5 businesses and 40 Product testing	0	2,000,000	2,000,000
		Subtotal		**0**	**4,000,000**	**4,000,000**
	Financing for Recovery Program	Enterprise support and financial partnerships	5,000 Business /Enterprises (200 businesses per ward)	0	30,000,000	30,000,000
		Sub-Total		**0**	**30,000,000**	**30,000,000**

Manufacturing support program	Manufacturing Infrastructure Support	Rehabilitation, construction and equipping of common manufacturing facilities	County Wide	0	12,500,000	12,500,000
		Rebate and support in distribution of products		0	7,500,000	7,500,000
		Product Development Services and market penetration.	1000 MSMEs	1,000,000	5,000,000	6,000,000
		Product exhibition and exposure tours	500 MSMEs	1,000,000	0	1,000,000
		Development of an ICT Business System	County Wide	0	2,000,000	2,000,000
		Field operations Support	County Wide	0	5,000,000	5,000,000
		Subtotal		**2,000,000**	**32,000,000**	**34,000,000**
Investment Promotion Program	Investment profiling and promotion	Profiling investments in major towns and in smart towns	10 major towns across the county	0	800,000	800,000
		Subtotal		**0**	**800,000**	**800,000**
	Innovation and investments forums	Holding bi-annual innovation and Investment fairs	County Wide	1,200,000	3,000,000	4,200,000
		Subtotal		**1,200,000**	**3,000,000**	**4,200,000**
	Linkages to partners	Link to relevant partners and supporting incubators, accelerators and related hubs	1000 enterprises	500,000	0	500,000
		Subtotal		**500,000**	**0**	**500,000**
	Brand promotion	Facilitate branding and packaging of 500 products	500 businesses	500,000	3,000,000	3,500,000
	Subtotal	**Subtotal**		**500,000**	**3,000,000**	**3,500,000**
Total				**12,119,000**	**82,800,000**	**94,919,000**
Grand Total				**133,152,801**	**172,717,191**	**305,869,992**
Conditional Grants		KDSP Investment level 2 programme		0	167,353,974	167,353,974
Totals				**133,152,801**	**340,071,165**	**473,223,966**

County Revenue Board

Programmes	Sub-Programme	Projects	Location/ Ward	Recurrent	Development	Total
Laikipia County Revenue Authority	Revenue Collection services	Improvement in revenue collection services. Revenue operations and maintenance, Revenue fleet and logistics, Accountable documents Services, Public Participation	Countywide	12,500,000	-	12,500,000
	Revenue management services	Improvement in revenue management services. Board Services, Security Services, Legal Services, Strategic Project Monitoring and Intervention, Training and capacity building	Countywide	22,500,000	-	22,500,000
	Revenue management infrastructure Facility	Revenue management infrastructure systems, Research and feasibility	Countywide	-	30,600,000	30,600,000
	Human Capital Strategy	Personnel Emoluments		69,517,080	0	69,517,080
Total				**104,517,080**	**30,600,000**	**135,117,080**

Laikipia County Development Authority

Programmes	Projects	Location/Ward	Recurrent	Development	Total
Strategic Partnership and Collaboration	LCDA Board operations and Partnerships and fund raising	Countywide	8,500,000	-	8,500,000
	LCDA development and infrastructural activities	Countywide	-	12,000,000	12,000,000
Total			**8,500,000**	**12,000,000**	**20,500,000**

Medical Services and Public Health

Programmes	Sub-Programme	Project Description	Location	Recurrent	Development	Totals
Curative and Rehabilitative Health program	Health Products and Technologies and Equipment	Purchase of Essential medicines and supplies for Sub County Hospitals, Health Centres Dispensaries.	County wide	18,716,225	65,000,000	83,716,225
		Pending bills		52,359,536		52,359,536
	Sub-Total			**71,075,761**	**65,000,000**	**136,075,761**
	Sub County Hospitals	Service delivery at Rumuruti Sub county Hospital	Rumuruti	3,200,000	0	3,200,000
		Service delivery at Ndindika Sub county Hospital	Githiga	3,200,000	0	3,200,000
		Service Delivery at Lamuria Sub County Hospital	Tigithi	3,200,000	0	3,200,000
		Service Delivery at Kimanjo Sub County Hospital	Mukogodo West	3,200,000	0	3,200,000
		Service Delivery at Doldol sub county Hospital	Mukogodo East	3,200,000	0	3,200,000
	Sub-Total			**16,000,000**	**0**	**16,000,000**
		Dispensary Infrastructure	Equipping Kabiru dispensary-Nanyuki		3,000,000	3,000,000
			Equipping Baraka Laboratory Dispensary-Thingithu		2,300,000	2,300,000
			Equipping Bahati Dispensary, Kihato Laboratory, Solio Health Centre Ward Phase 2-Tigithi		4,300,000	4,300,000
			Wamura Dispensary-Ngobit		2,300,000	4,600,000
			Mwituria Dispensary-Ngobit		2,300,000	
			Kalalu Health		4,500,000	4,500,000

			Centre OPD-Umande			
			Equipping Melwa Maternity-Marmanet		2,300,000	2,300,000
			Shamanei Dispensary OPD block-Igwamiti		4,500,000	4,500,000
			Equip Karumaindo Dispensary-Githiga		2,300,000	2,300,000
			Laboratory equipment for Olmoran sub county hospital Olmoran Ward		2,000,000	2,000,000
			Equipping of Luoniek Maternity and Minjore-Sosian		3,300,000	3,300,000
			Equipping of Rabal and Nakuang dispensaries -Sosian		3,600,000	3,600,000
			Equipping Of Sangaa Dispensary-Mukogodo East		2,300,000	2,300,000
			Equipping Lekiji Dispensary Ward-Segera		2,300,000	2,300,000
	Sub-Total			**0**	**41,300,000**	**41,300,000**
	Emergency Referral and Rehabilitative Services	Ambulance services and referral	County Wide	5,000,000	0	5,000,000
	Sub-Total			**5,000,000**	**0**	**5,000,000**
	Diagnostic Improvement at Dispensary and Health Centre level	Equipping Muthengera health Centre	Igwamiti	0	2,000,000	2,000,000
		Nguo Dispensary	Salama	0	2,360,641	2,360,641
	Sub-Total			**-**	**4,360,641**	**4,360,641**
	Referral strategy	Reverse referral by Specialists	County wide	1,300,000	0	1,300,000
		Specialists Medical/surgical Camps	County wide	2,000,000	0	2,000,000
	Sub-Total			**3,300,000**	**0**	**3,300,000**
General	Health, Policy,	Head Quarter services	County	7,500,000	0	7,500,000

Administrative and Planning Services	Governance, Planning and Financing	and Support supervision	Wide			
	Sub-Total			**7,500,000**	**0**	**7,500,000**
	Human Resources Development	Human resource management and Development	County Wide	2,000,000	0	2,000,000
	Sub-Total			**2,000,000**	**0**	**2,000,000**
	Health Information, Standards and Quality Assurance	Research and Development	County Wide	1,500,000	0	1,500,000
	Sub-Total			**1,500,000**	**0**	**1,500,000**
Preventive Health Services	Nutrition Services	Nutrition Support Services	County Wide	2,300,000	0	2,300,000
	Sub-Total			**2,300,000**	**0**	**2,300,000**
	Public Health Services	Public Health Officers and Support for CLTS	County Wide	5,000,000	0	5,000,000
	Sub-Total			**5,000,000**	**0**	**5,000,000**
	Family Planning, Maternal and Child Health Services	Reproductive Health, Immunization services Support Services	County Wide	1,800,000	0	1,800,000
	Sub-Total			**1,800,000**	**0**	**1,800,000**
	TB/HIV/AIDS Prevention and Control	HIV/TB Support Services	County Wide	2,000,000	0	2,000,000
	Sub-Total			**2,000,000**	**0**	**2,000,000**
	Non-Communicable Diseases Control and Prevention	Non-Communicable Support services	County Wide	1,800,000	0	1,800,000
	Sub-Total			**1,800,000**	**0**	**1,800,000**
	Maternal Child health services	TBA to TBC incentive program (1,500 goat for a delivery)	Laikipia North Sub County	2,500,000	0	2,500,000
	Sub-Total			**2,500,000**	**0**	**2,500,000**
	Universal Health Coverage	NHIF subsidy for indigents and vulnerable	County Wide	30,000,000	0	30,000,000
	Sub-Total			**30,000,000**	**0**	**30,000,000**
	Social Health Insurance Scheme: Universal Health Coverage and subsidies	Community Health Workers Stipend and operations	County Wide	33,000,000	0	33,000,000
	Sub-Total			**33,000,000**	**0**	**33,000,000**
	Community Health Strategy, Advocacy and Surveillance	Disease Surveillance and Public Health Operations		1,800,000	0	1,800,000
	Sub-Total			**1,800,000**	**0**	**1,800,000**
Total				**186,575,761**	**110,660,641**	**297,236,402**

Nanyuki Referral Hospital

Programmes	Sub-programme	Project Description	Recurrent	Development	Total
General Administrative and Planning Services	General Administrative and Planning Services	Hiring of Contractual Employees – Others	25,000,000		25,000,000
		Telephone allowance CEO, HoDs, 10 Managers, Select Section Heads as per government Guidelines	480,000		480,000
		Electricity bill	13,000,000		13,000,000
		Water Bills	5,000,000		5,000,000
		Official Telephones & Mobile Phones Airtime, Internal Telephones and Hotlines	600,000		600,000
		Internet Broadband and Mobile Modems for Backup	600,000		600,000
		Postage services- Postal and courier services	65,000		65,000
		Staff reimbursements during patient referrals, other travels	4,000,000		4,000,000
		Airport tax, taxi, and other related costs	300,000		300,000
		Printing of patients' cards and files	4,000,000		4,000,000
		Support of various staff Scientific Conferences and Trainings	3,000,000		3,000,000
		Facilitation of Board Allowances	2,000,000		2,000,000
		Catering services to support various management, QI and staff meetings(pending 599,635)	2,000,000		2,000,000
		General Office Supplies (papers, pencils, forms, small office equip.)	3,000,000		3,000,000
		Purchase of computer accessories and toners	1,000,000		1,000,000
		Purchase of bin liners, paper towels, tissue papers and soap detergents	4,000,000		4,000,000
		Fuel for the utility vehicle, ambulances and the generator	4,000,000		4,000,000
		Purchase of gas and charcoal	1,800,000		1,800,000
		Security services and compound maintenance; Contracted Staff	4,032,000		4,032,000
		Contracted Professional Services –As needed engagement of external clinicians to manage workload	2,000,000		2,000,000
		Patients refunds and Write Offs	100,000		100,000
		Other Operating Expenses	500,000		500,000
		Routine maintenance of vehicles	1,400,000		1,400,000
		Software maintenance	880,133		880,133
		Sub total	**82,757,133**	**-**	**82,757,133**
	Health Infrastructure Development and Improvement	Planned Preventive Maintenance of Equipment		4,000,000	4,000,000
		Maintenance of buildings, plant and in-hospital utilities		2,000,000	2,000,000
		Painting, Tiling, Signage and General Improvement of Hospital Buildings (Facelift) -		4,000,000	4,000,000
		Subtotals	**-**	**10,000,000**	**10,000,000**
Curative and Rehabilitative Health program	Curative and Rehabilitative Health program	Purchase of medical technologies (Pending 9m)	-	24,000,000	24,000,000
		Dressings and Non-Pharmaceuticals(Pending 5m)	10,000,000		10,000,000

		Fungicides, Insecticides and Sprays	500,000		500,000
		Chemicals and Industrial Gases		3,000,000	3,000,000
		Laboratory Materials, Supplies and Small Equipment		12,000,000	12,000,000
		Foods and Rations (Pending 3m)	15,500,000		15,500,000
		Purchase of staff and patient uniforms	1,000,000		1,000,000
		Purchase of X-Rays Supplies	2,000,000		2,000,000
		Subtotals	**29,000,000**	**39,000,000**	**68,000,000**
Total			**111,757,133**	**49,000,000**	**160,757,133**

Nyahururu Referral hospital

Programme	Sub-Programme	Activities	Recurrent	Development	Total
General Administrative and Planning Services	General Administrative and Planning Services	Contractual Employees	6,000,000	0	6,000,000
		Casual Labour - Others	16,000,000		16,000,000
		CEO, HoDs, 10 Managers, Select Section Heads as per Govt Guidelines	500,000		500,000
		Electricity bill	7,200,000		7,200,000
		Water Bills	6,000,000		6,000,000
		Official Telephones & Mobile Phones Airtime, Internal Telephones	300,000		300,000
		Internet services	720,000		720,000
		Staff reimbursements during patient referrals, other travels	1,000,000		1,000,000
		Printing of patients' cards and files	2,000,000		2,000,000
		Support of various staff Scientific Conferences and Trainings	1,000,000		1,000,000
		Support of management, QI and other staff meetings	500,000		500,000
		Facilitation of Board Allowances	1,200,000		1,200,000
		General Office Supplies (papers, pencils, forms, small office equip.)	1,500,000		1,500,000
		Purchase of computer accessories and toners	500,000		500,000
		Purchase of bin liners, paper towels, tissue papers and soap detergents	1,800,000		1,800,000
		Fuel for the utility vehicle, ambulances and the generator	2,500,000		2,500,000
		Purchase of cooking gas	2,000,000		2,000,000
		Procurement of security services	1,900,000		1,900,000
		Medical outreach for screening of chronic diseases	200,000		200,000
		Routine maintenance of vehicles	700,000		700,000
		Planned Preventive Maintenance of Equipment	1,400,000		1,400,000
		Software maintenance	200,000		200,000
		Subtotal	**55,120,000**	**0**	**55,120,000**
	Health Infrastructure Development and Improvement	Asbestos roof replacement, rehabilitation of mortuary, Construction of modern OPD Ablution block,		14,000,000	14,000,000
		Subtotal	**0**	**14,000,000**	**14,000,000**
Curative and Rehabilitative Health program	Curative and Rehabilitative Health program	Purchase of office and hospital furniture	900,000		900,000
		Extension of IT infrastructure- Clinics, Stores	400,000		400,000
		Purchase of medical drugs(pending 5m)	10,000,000	10,000,000	20,000,000

		Purchase of assorted medical technologies		15,000,000	15,000,000
		Purchase of medical equipment's- Dental Chair, diagnostic equipment e.g., Thermo guns, BP Machines, Oximeter		6,000,000	6,000,000
		Purchase of non-pharmaceuticals and dressings (pending 2,742;226)	6,000,000		6,000,000
		Purchase of public health supplies	1,000,000		1,000,000
		Purchase of medical gases	1,400,000		1,400,000
		Purchase of laboratory reagents(pending 2m)	7,000,000		7,000,000
		Purchase of patients' food (pending 2m)	12,000,000		12,000,000
		Purchase of staff and patient uniforms and other hospital linen	1,129,071		1,129,071
		Purchase of X-Ray films; Ultrasound Paper; Other Radiology Supplies	750,000		750,000
		Subtotal	**40,579,071**	**31,000,000**	**71,579,071**
Total			**95,699,071**	**45,000,000**	**140,699,071**

Agriculture Livestock and Fisheries

Programme	Sub – Programme	Project Description	Location/ Ward	Recurrent	Development	Final Budget
Administration and Support Services	Administrative Services	Fuels and Lubricants	County Wide	2,000,016	0	2,000,016
		Motor Vehicle/Motorcycle Maintenance/Overhaul/Repair	County Wide	1,500,000	0	1,500,000
		Office & Stations Rehabilitation	County Wide	500,000	0	500,000
		Internet Connections	County Wide	500,000	0	500,000
		Programmes Monitoring and Evaluation	County Wide	608,000	0	608,000
		Stationery	County Wide	1,000,000	0	1,000,000
		Sanitary and Cleaning Materials	County Wide	500,000	0	500,000
		Branding Services and Publicity	County Wide	500,000	0	500,000
		Catering Services	County Wide	600,000	0	600,000
		Water	County Wide	1,000,000	0	1,000,000
		Electricity	County Wide	1,200,000	0	1,200,000
		Airtime	County Wide	800,000	0	800,000
		Counterpart Funding for Development Grants-KCSAP	County Wide	0	18,140,000	18,140,000
		Counterpart Funding for Development Grants-ASDSP	County Wide	0	5,500,000	5,500,000
		Pending bills	County Wide		26,870,799	26,870,799
		Sub-total		**10,708,016**	**50,510,799**	**61,218,815**
Crop Development	Land and Crop Productivity enhancement and Management	Agriculture sector extension management services	County Wide	2,000,000	0	2,000,000
		Soil sampling and analysis	County wide		200,000	200,000
		Procurement and distribution of subsidised soil sampling equipment	County wide	0	200,000	200,000

		Procurement and distribution of high value fruit tree seedlings	County wide	0	500,000	500,000
		Inspection and certification of community tree nurseries	County wide	0	100,000	100,000
		Sub Total		**2,000,000**	**1,000,000**	**3,000,000**
	Strategic Food Security Services	Facilitate access to subsidised farm inputs	County wide	0	2,000,000	2,000,000
		Subtotal		**0**	**2,000,000**	**2,000,000**
	Agribusiness and information Management	Procurement and distribution of awards	County wide	0	25,000	25,000
		Increase the number of businesses nurtured	County wide	0	30,000	30,000
		Subtotal		**0**	**55,000**	**55,000**
Irrigation Development and Management	Water harvesting and Irrigation technology	Agriculture sector extension management services	County Wide	500,000	0	500,000
		Construct one water pan at Governor's Office	Nanyuki ward		1,132,505	1,132,505
		Subtotal		**500,000**	**1,132,505**	**1,632,505**
Livestock Resources Management and Development	Livestock Resource Development and Management	Agriculture sector extension management services	County Wide	2,000,000	0	2,000,000
		Procurement and distribution of high genetic potential Boran bulls.	County wide	0	1,200,000	1,200,000
		Procurement of high-quality pasture & fodder seeds	County wide	0	600,000	600,000
		Rehabilitation of denuded areas by providing range pastures seeds.	Mukogodo west.	0	200,000	200,000
		Procurement and distribution of modern bee keeping equipment to targeted groups	County-wide	0	200,000	200,000
		Subtotal		**2,000,000**	**2,200,000**	**4,200,000**
	Livestock Marketing and Value Addition	Procure and distribute milk safety and processing equipment to targeted self-help groups - *(Alcohol testing gun, lactometer, lactoscan, Resazurin testing kit, cream separator, batch pasteurizer, starter cultures)*	Lkp West	0	200,000	200,000
		Subtotal		**0**	**200,000**	**200,000**
Veterinary Services Management	Animal Health and Disease Management	Agriculture sector extension management services	County Wide	2,000,000	0	2,000,000
		Procurement of 60,000 doses of FMD 50,000 doses of LSD	County wide	0	2,000,000	2,000,000

		70,000 doses of S&G POX and 5000 doses of RABISIN vaccines Procurement of cold				
		chain and vaccination support equipment (3deep freezers, 18 by 50 cc Automatic syringes and 2 Gloss hypodermic needles)		0	200,000	200,000
		Subtotal		**2,000,000**	**2,200,000**	**4,200,000**
	Quality Assurance and Regulatory Services	Procurement hygiene enhancement tools and equipment (12,000 blank cartridges, 24 pieces of band saw, 100 litres of meat marking ink and 200 litres of washing detergents)	Head quarters	0	300,000	300,000
		Construction of a condemnation pit, floor repair and purchase of a water tank	Mukogondo East	0	300,000	300,000
		Subtotal			**600,000**	**600,000**
Fisheries Development and Management	Fisheries Development and Management	Reviving of Rumuruti Fisheries center	Rumuruti	1,500,000	1,400,000	2,900,000
		Subtotal		**1,500,000**	**1,400,000**	**2,900,000**
Total				**18,708,016**	**61,298,304**	**80,006,320**

Lands, Housing and urban development

Programme	Sub – programme	Project Description	Location/ Ward	Recurrent	Development	Total
Administration, Planning and Support services	Administration Services	Facilitation of headquarter services	County Wide	6,250,000	0	6,250,000
	Personnel services	Planning and financial services	County Wide	6,050,000	0	6,050,000
	Sub-total			**12,300,000**	**0**	**12,300,000**
Lands, Housing, Urban Development and Energy	Land Management Services	County spatial planning and planning of selected towns and centers (11 no.) including staff cost, fuel, publication and public sensitization. Building approval system	County wide	0	24,760,000	24,760,000
	Survey and Planning Services	survey of centers for titling and planning purposes, dispute resolution and boundary demarcation; staff costs, equipment repair and publication	County wide	0	10,000,000	10,000,000
	Housing Improvement	Develop a county specific housing policy	County wide	2,000,000	500,000	2,500,000
		Develop Partnerships for Investment in Housing based on the feasibility study carried with World Bank Consultants	County wide	2,000,000	2,000,000	4,000,000

	County Building Construction Standards	Acquisition of office equipment and furniture	County wide	700,000	0	700,000
	Urban Development	Approvals of partial developments plans through register planners		0	9,925,943	9,925,943
		Projects to be financed by the County Infrastructural Bond				
		Karuga - Infrastructure Upgrade	Igwamiti	0	102,671,016	102,671,016
		Nanyuki Old Bus Park - Rehabilitation	Nanyuki	0	31,127,626	31,127,626
		Upgrading Jua Kali Roads, Nyahururu Town	Igwamiti	0	120,142,043	120,142,043
		Kalalu- Infrastructure Upgrade	Umande	0	100,254,437	100,254,437
		Naibor - Infrastructure Upgrade	Segera	0	90,911,525	90,911,525
		Doldol - Infrastructure Upgrade Doldol	Mukogodo East	0	98,795,413	98,795,413
		Pesi - Infrastructure Upgrade	Salama	0	59,251,157	59,251,157
		Matanya - Infrastructure Upgrade	Tigithi	0	84,766,826	84,766,826
		Railway Road	Thingithu	0	36,817,762	36,817,762
		Silent Road	Thingithu	0	19,058,254	19,058,254
		Bemwaki Towers Roads	Thingithu	0	46,869,614	46,869,614
		Mugwarak Town - Upgrade Infrastructure	Sosian	0	87,641,531	87,641,531
		Wiyumiririe Town - Infrastructure Upgrade	Ngobit	0	93,525,747	93,525,747
		Kinamba Town - Infrastructure Upgrade	Githiga	0	89,500,354	89,500,354
	Sub-total			**0**	**1,071,259,248**	**1,071,259,248**
	Public Buildings and Bridge inspectorate Services	Develop designs & drawings for County building projects	County wide	500,000	0	500,000
		Development of bills of quantities for County building projects	County wide	500,000	0	500,000
		County public building maintenance services	County wide	500,000	0	500,000
		County buildings inspection services	County wide	500,000	0	500,000
		County public buildings & bridges inspection services	County wide	500,000	0	500,000
	Sub-total			**2,500,000**	**0**	2,500,000
	Private Buildings Inspectorate Services	County private building approval services	County wide	500,000	0	500,000
	County renewable/green energy services	Develop a policy to guide and incentivize investment in renewable energy generation & utilization, street lighting and repairs. Operation motorbikes, fuel & staff cost	County wide	1,036,268	18,642,000	19,678,268
	Sub-total			**1,536,268**	**18,642,000**	**20,178,268**

Roads and Public works	Road Network Improvement	Leased equipment maintenance and operations support (fuel, murram pits and staff cost)	All wards	0	115,000,000	115,000,000
		Acquisition of balloons for culverting			5,000,000	5,000,000
		Leasing and Acquisition of specialized vehicles and equipment (Tippers, Loader and vehicles) quarterly rentals	All wards	0	160,000,000	160,000,000
		Repair and maintenance of county owned heavy machinery and equipment	All wards	0	10,000,000	10,000,000
		Construction of Nkando-Laikipia road Bridge – **Infrastructure bond financing**	Nanyuki	0	20,057,111	20,057,111
	Sub-total			**0**	**310,057,111**	**310,057,111**
		Pending Bills for FY 2020/2021		0	254,090,282	254,090,282
	Sub-total			**0**	**254,090,282**	**254,090,282**
Total				**21,036,268**	**1,691,308,641**	**1,712,344,909**

Education, Sports and Social services

Sub-Programme	Project Description	Location/ Ward	Recurrent	Development	Totals
Administration planning and support services	Administration Services	Countywide	7,359,376	1,260,423	8,619,799
	Pending Bills	Countywide	2,564,691	1,085,000	3,649,691
	Sub-Total		**9,924,067**	**2,345,423**	**12,269,490**
Personnel Services	Staff management and operations	Nanyuki HQs	2,000,000	0	2,000,000
	Sub-Total		**2,000,000**	**0**	**2,000,000**
Education and library services	Quality assurance for ECDE	Countywide	1,500,000	0	1,500,000
	Library Services	Nanyuki & Rumuruti	1,000,000	0	1,000,000
	Pending Bills	Countywide	0	69,265,456	69,265,456
	Sub-Total		**2,500,000**	**69,265,456**	**71,765,456**
	Basic Infrastructure development and improvement	Countywide	0	5,684,926	5,684,926
	Pending Bills	Countywide	0	9,999,950	9,999,950
	Sub-Total		**0**	**15,684,876**	**15,684,876**
	Bursaries and scholarships	Countywide	25,000,000	-	25,000,000
	Sub-Total		**25,000,000**	**-**	**25,000,000**
Vocational Training Institutes	VTI operations/ Transfers	County wide	22,500,000	0	22,500,000
	Culverting technologies to 6 selected VTIs			5,600,000	5,600,000
	Monitoring and evaluation of programmes /projects, implementation, training programmes, skill and innovation implementation	Countywide	1,500,000	0	1,500,000
	Pending Bills	Countywide	0	15,182,318	15,182,318
	Sub-Total		**24,000,000**	**20,782,318**	**44,782,318**
Collaborations with industry stakeholders	Innovation and business incubation equipment	10 VTC	1,500,000	0	1,500,000
	Implementation of Education strategic plan		2,500,000	0	2,500,000
	Sub-Total		**4,000,000**	**0**	**4,000,000**
Youth and Sports	Sports operations and administration	Countywide	5,500,000	0	5,500,000

	Pending Bills	Countywide	2,704,700	2,984,112	5,688,812
	Sub-Total		**8,204,700**	**2,984,112**	**11,188,812**
Talent Development Services	Facilitation of the Talent Development Services operations	Countywide	1,500,000	0	1,500,000
	Youth empowerment	Countywide	1,000,000	0	1,000,000
	Sub-Total		**2,500,000**	**0**	**2,500,000**
Gender, Culture and Social Services	Facilitation of Social and Cultural development service operations	Countywide	2,000,000	0	2,000,000
	Museum development		500,000		500,00
	Pending Bills	Countywide	88,160	9,467,801	9,555,961
	Sub-Total		**2,588,160**	**9,467,801**	**12,055,961**
Child care and rehabilitation services	LARREC operations and administration	CEDC Nanyuki	2,500,000	0	2,500,000
	Pending Bills	Nanyuki	1,960,866	7,442,928	9,403,794
	Sub-Total		**4,460,866**	**7,442,928**	**11,903,794**
Total			**85,177,793**	**127,972,914**	**213,150,707**

Trade, Tourism and Co-operatives development

Programme	**Sub-Programme**	**Project Description**	**Location/ Ward**	**Recurrent**	**Development**	**Total (Ksh)**
Administration, planning and support services	Administration services	Administration services	County wide	6,000,000	0	6,000,000
	Personnel services	Personnel Services and training	County wide	1,215,450	0	1,215,450
	Policy development	Policy development and implementation (Trade, Industrial and Film policies)	County wide	1,000,000	0	1000,000
		Subtotal		**8,215,450**	**0**	**8,215,450**
Trade Development	Market Infrastructural Development **(pending bills)**	Proposed 200 Persons Septic Tank at Rumuruti In Rumuruti Ward	Rumuruti Ward	0	1,997,559	1,997,559
		Proposed Roof Overhang and Stairs toWiyumiririe Market inNgobit Ward	Ngobit Ward	0	1,238,863	1,238,863
		Proposed BodaBoda Shed at Nanyuki In Nanyuki Ward	Nanyuki Ward	0	389,000	389,000
		Proposed Ablution Block at Kabage In Marmanet Ward	Marmanet Ward	0	1,306,073	1,306,073
		Proposed Ablution Block at Kiwanja Ndege In Mukogodo East Ward	MukogodoEast	0	1,380,574	1,380,574
		Proposed Construction of Ndikiri Ablution Block in SegeraWard	Segera Ward	0	1,383,659	1,383,659
		Proposed Chain link Fence at Makutano	Ngobit Ward	0	2,953,560	2,953,560

		Market				
		Proposed Vendor Boxes a tRumuruti Market inRumuruti Ward	Rumuruti Ward	0	2,249,008	2,249,008
		Proposed Bodaboda Shed at African Location, Mutamaiyo, Rumuruti Township and Milimani In Rumuruti Ward	Rumuruti Ward	0	1,478,142	1,478,142
		Proposed Shed Extension to Nyahururu Market Shade in Igwamiti	Igwamiti	0	2,099,861	2,099,861
		Proposed Fencing of Karaba Auction Yard	Marmanet Ward	0	1,500,000	1,500,000
		Proposed Ablution Block in Kundalila Center	Igwamiti Ward	0	1,493,430	1,493,430
		Proposed Market Stall in Sipili In Olmoran Ward	Olmoran Ward	0	3,404,739	3,404,739
		Proposed Trade Kiosks atNdikiri In Segera Ward	Segera Ward	0	3,076,030	3,076,030
		Proposed Market Stalls in Kahuruko In Olmoran	Olmoran Ward	0	3,012,682	3,012,682
		Pending Bills infrastructure development			5,000,000	5,000,000
		Subtotal		**0**	**33,963,180**	**33,963,180**
	Trade Promotion	Undertaking trade promotions, fairs and exhibitions	County Wide	500,000	0	500,000
		Subtotal		**500,000**	**0**	**500,000**
	Weights & Measures	Undertaking Fair trade and Consumer promotion services	County wide	1,000,000	0	1,000,000
		Subtotal		**1,000,000**	**0**	**1,000,000**
Tourism development and promotion	Tourism Promotion & Marketing	Tourism Data collection &Research	County Wide	500,000	0	500,000
		Laikipia Amateur annual fun race Indigenous technology Fair	County Wide	1000,000	0	1,000,000
		Film festival promotion and partnerships Periodical tourism promotion partnerships and events		500,000	0	500,000

	Film Development and Promotion	Film Development and promotion Showcasing at Kalasha film and TV awards	County Wide	1,000,000	0	1,000,000
		Subtotal		**3,000,000**	**0**	**3,000,000**
	Tourism Infrastructure Development **(pending bills)**	Proposed Resource Centre in Gambolo In Mukogodo West Ward	Mukogodo West	0	2,945,068	2,945,068
		Proposed Rehabilitation of Ilngwesi Lodge	Mukogodo East	0	1,639,776	1,639,776
		Proposed Chainlink Fencing at Kalalu Playground In Umande Ward	Umande Ward	0	2,997,846	2,997,846
		Proposed Women's Resource Centre At Olkingei In Mukogodo East	Mukogodo East	0	2,454,130	2,454,130
		Subtotal		**0**	**10,036,820**	**10,036,820**
Co-operative Development and Promotion	Co-operative Audit services	Auditing of cooperative societies	County Wide	500,000	0	500,000
		Subtotal		**500,000**	**0**	**500,000**
	Cooperative Development	Cooperative savings mobilization	County Wide	1,500,000	0	1,500,000
		Subtotal		**1,500,000**	**0**	**1,500,000**
	Research and development	Cooperative research and development	County Wide	250,000	0	250,000
		Value addition promotion services	County Wide	150,000	0	150,000
		Trainings, supervisions and Inspections	County Wide	100,000	0	100,000
		Subtotal		**500,000**		**500,000**
	Co-operative Revolving Fund	Co-operative Revolving Fund	County Wide	**1,000,000**	**10,000,000**	**11,000,000**
		Subtotal		**1,000,000**	**10,000,000**	**11,000,000**
Total				**16,215,450**	**54,000,000**	**70,215,450**

Water, environment and natural resources

Sub- Programme	Project	Location/ward	Recurrent	Development	Total
General Administration, Planning and Support Services	Administrative and Planning Services	County wide	12,019,589	0	12,019,589
	Motor vehicle maintenance and fuel provision	County wide	11,000,000	0	11,000,000
	Development of water management policies	County wide	0	2,000,000	2,000,000
	Total		**23,019,589**	**2,000,000**	**25,019,589**
Rural Water Supply and Sanitation	Payment of Pending Bills from FY 2018/19 and FY 2019/20	County wide	0	65,392,936	65,392,936
	Boreholes/ hand pumps repair, maintenance and fuel subsidy county wide	County wide	0	3,500,000	3,500,000
	Construction of Melau Water project masonry tank	Mukogodo East	0	3,000,000	3,000,000

	Equipping of KachimaKanyora Borehole	Marmanet	0	3,000,000	3,000,000
	Supply of water pipes	County Wide	0	2,500,000	2,500,000
	Equipping of Suguroi borehole	Segera	0	3,000,000	3,000,000
	Equipping of Vetinary Borehole	Sosian	0	3,000,000	3,000,000
	Equipping of OMC Borehole	Rumuruti	0	3,000,000	3,000,000
	Drilling of borehole at Ngano-ini Borehole	Salama	0	2,500,000	2,500,000
	Supply of pipes to Kuga naGwika Water Project	Umande	0	2,500,000	2,500,000
	Solar equipping of Matanya Centre Borehole	Tigithi	0	3,000,000	3,000,000
	Development of Matwiku Springs	Githiga	0	2,000,000	2,000,000
	Muthengera Pipeline Extension	Igwamiti	0	2,500,000	2,500,000
	Equipping of Burugutia borehole	Thingithu	0	3,000,000	3,000,000
	Solar equipping of Olmoran 2 borehole	Olmoran	0	3,000,000	3,000,000
	Solar equipping of Witiithie Borehole	Ngobit	0	3,000,000	3,000,000
	Construction of household water pans	Nanyuki	0	2,500,000	2,500,000
	Projects to be financed by infrastructure bond				
	Wangwaci Dam - Irrigation (Agriculture Production)	Olmoran	0	98,736,939	98,736,939
	Ilpolei Dam - Increased Agriculture Production	Mukogodo West	0	67,500,000	67,500,000
	Total		**0**	**276,629,875**	**276,629,875**
Solid Waste Management	Dumpsite management through solid waste compaction	County wide	0	2,000,000	2,000,000
	Acquisition of skips and litter bins		0	3,000,000	3,000,000
	Acquisition of working tools and equipment		0	2,000,000	2,000,000
	Acquisition of Personal Protective Equipment		0	1,631,319	1,631,319
	Total		**0**	**8,631,319**	**8,631,319**
Human Wildlife Conflict	Electric fence maintenance	County wide	0	3,000,000	3,000,000
	Total		**0**	**3,000,000**	**3,000,000**
Climate Change Adaptation and Mitigation	Procurement and supply of tree seedlings county wide	County wide	0	1,000,000	1,000,000
	Total		**0**	**1,000,000**	**1,000,000**
Natural Resources and Mining	Support investment in exploration, mining initiatives and development	County wide	0	3,000,000	3,000,000
	Total		**0**	**3,000,000**	**3,000,000**
Integrated range land rehabilitation	Eradication of Opuntia and other Invasive species	Laikipia North	0	1,000,000	1,000,000
	Total		**0**	**1,000,000**	**1,000,000**
Total			**23,019,589**	**295,261,194**	**318,280,783**

Rumuruti municipality

Programmes	Sub- Programme	Projects	Location/Ward	Recurrent	Development	Total
Roads Network Improvement and Urban Development	Administration services	Board operations And office administration	County Wide	5,000,000	-	5,000,000
		Sub-Total		**5,000,000**	**-**	**5,000,000**
	Road Network Development, urban development, emergency works, maintenance services	Drainage rehabilitation			3,000,000	3,000,000
		Road woks			10,000,000	10,000,000
		Solar Street lights installation			3,000,000	3,000,000
		Sub-Total		**-**	**16,000,000**	**16,000,000**
Total				**5,000,000**	**16,000,000**	**21,000,000**