

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF LAIKIPIA

BUDGET AND APPROPRIATION COMMITTEE

**REPORT ON ESTIMATES OF REVENUE AND
EXPENDITURE**

FOR FINANCIAL YEAR 2015/2016

30th JUNE 2015

PREFACE

Mr. Speaker sir, the constitution has placed significant responsibilities on County assemblies over the management of public resources. Section 131 (2) of the Public Finance Management Act 2012 contemplates of the Budget and Appropriation committee to oversight the budget process. In this regard the standing order 139 establishes the Budget and Appropriation committee with specific mandates among which is to

1. Investigate, inquire into and report on all matters related to coordination, control and monitoring of the county budget
2. Discuss and review the estimates and make recommendations to the House

Mr. Speaker sir, In line with PFM act Section 129 and Constitution of Kenya article 221, the Budget estimates and related documents for County Executive was submitted to the County Assembly on 30th April 2015 tabled on 6th May 2015.

Mr. Speaker sir, when submitting the budget estimates, PFM act Section 130 (1) requires the executive to attach;

1. A summary of budget policies including revenue, expenditure, debt and deficit financing; and
2. An explanation of how the budget relates to the fiscal responsibility principles and the financial objectives;
3. A memorandum by the County Executive Committee member for finance explaining how the resolutions adopted by the county assembly on the budget estimates have been taken into account;

Mr. Speaker sir, it's important to note that the executive never attached the above document. The resolutions the Assembly adopts on the budget estimates needs to be explained through a memorandum how they have been taken care of hence we advise in the subsequent budgets this to be attached.

INTRODUCTION

Mr. Speaker sir, the Budget and Appropriation Committee as currently constituted comprises of the following Honorable members

1. HON WILSON WAITHAKA-CHAIRMAN
2. HON ROSE WANGU- VICE CHAIRPERSON
3. HON PAUL LESHUEL-MEMBER
4. HON FRANCIS MUKURIA-MEMBER
5. HON DAISY MAITHO-MEMBER

Mr. Speaker sir, In line with the constitution, the committee held public hearings with the general public on the estimates. These public hearing were held in six centers across the county namely Makutano, Ndurumo, Karuga, Nanyuki social hall, Doldol and Sosian. These hearings were conducted to receive views and recommendations of Laikipia residents whose views and recommendations were accommodated in the budget estimates. The County Integrated Development Plan and annual development plan were also key documents incorporated in the budget preparation.

Mr. Speaker sir, allow me to thank all those who participated in this crucial budget process. The sectoral committees also played a very important role in the process. The Assembly committees engaged the respective CECs in harmonizing the sectoral budgets to ensure that the budget is realistic and enhance ease in implementation of the projects.

Lastly **Mr. Speaker sir**, the committee appreciates the office of the speaker and that of the clerk of the county assembly for the support received in discharging its mandate of reviewing the 2015/2016 estimates.

Mr. Speaker sir, it is therefore my pleasant duty and privilege, on behalf of Budget and Appropriation Committee to table this report and recommend it to the house for adoption.

Signed

Hon Wilson Waithaka Wakahiu

Chairman

Budget and Appropriation Committee

RESOURCE ENVELOPE

Mr. Speaker sir, the County 2015/2016 Budget is to be financed as follows

REVENUE SUMMARY

NO	REVENUE SOURCE	2015/2016 ESTIMATES (KSHS)
1	ALLOCATION FROM NATIONAL GOVERNMENT	3,449,548,893.00
2	LOCAL COLLECTION	500,000,000.00
	ADDITIONAL CONDITIONAL ALLOCATION	
3	ROADS MAINTENANCE FUND	43,820,742.00
4	FACILITY IMPROVEMENT FUND (FIF)	160,000,000.00
5	LEASE OF MEDICAL EQUIPMENT	95,744,680.85
6	LOANS AND GRANTS	206,000,000.00
7	APPROPRIATIONS IN AID	50,000,000.00
8	DANIDA-	11,350,000.00
9	CONDITIONAL GRANT (T.A)	56,000,000.00
10	FREE MATERNAL CARE	63,610,400.00
11	USE FREE FOREGONE	9,305,967.00
	TOTAL	4,645,380,682.85

Mr. Speaker sir, the revenue locally generated is a very low in comparison to total revenue. This is an indication that the County is heavily depending on the national government which is not a good indication of County self reliance. The constituted County Revenue Board need to put extra effort and its remuneration be based on a percentage of actual revenue collection.

Mr. Speaker sir, the funds will be allocated guided by the approved County Fiscal Strategy Paper (CFSP) for the financial year 2015/2016 to all sectors as follows

SUMMARY OF EXPENDITURE BY SECTOR

Mr. Speaker sir, the County budget development expenditure is at 33% of the total resource envelope. This is in line with PFM act section 107 (2b) which advocates that the total development expenditure should be at least 30% of the total estimates.

However, **Mr. Speaker sir**, this is not in-line with the recommendation of the committee last year of 35% for development against 65% recurrent in this financial year. However, this marks a huge progress.

Mr. Speaker sir, the high percentage of the recurrent is as a result of high wage bill absorbed by the county from defunct local authorities' employees and those from national government. **Section 25 (1b) of the PFM act** regulations provides that the total wage bill should not exceed 35% of the total county government total revenue, the Budget and Appropriations committee is expecting the Executive member to submit the measures put in place to ensure that this is met.

Key priority areas for the 2015/2016 Budget

Mr. Speaker sir, Laikipia County is a hardship area with high poverty index. This is indeed why the committee allocated huge resources in infrastructure, health and Agriculture to alleviate poverty. Increase in food production, improved infrastructure and promotion of healthy society will be in alleviating poverty in the County.

Mr. Speaker sir, the committee was informed by public hearing held across the County that most dispensary need to be upgraded to health centers for ease accessibility of medical facilities since Laikipia is very expansive and most residents may take time to reach Nanyuki Teaching and Referral Hospital and Nyahururu district hospitals. In this regard, the committee did not hesitate to take care of this request in the budget. Most residents opposed the fencing of Governor and Deputy Governor's residence at a cost of Kshs 12M and the committee adopted the same.

Mr. Speaker sir, an educated society is a key component in poverty reduction; the committee supported the acquisition of education by increasing the bursary budget and allocating funds in the ECDs infrastructure. This is after noting that the illiteracy level in Laikipia County is very high.

Considerations and recommendations by the Budget and Appropriation Committee

1. **Mr. Speaker** the committee proposes that the **Public Service and County Administration** be reduced to **Kshs. 2,374,182,414**. **Mr. Speaker**, the allocation made to Human Resource Management and Development which takes care of salaries and employee emoluments of Kshs 2.319 billion is reduced to Kshs. 2,137,069,234.00. The figure seems to be exaggerated with an indication that each staff is earning an average of Kshs 103,000 per month which doesn't reflect the truth. The County Public Service Board allocation to be increased from Kshs 10M to Kshs 12M, the board is expected to use Kshs. 2M for staff audit. The staffs audit is expected to be submitted to the County Assembly in three months time after the budget approval. In case the figure for salaries is justified a supplementary budget will be initiated as provided by law.

Mr. Speaker, in the same vote, the committee recommends the following adjustments, retain the allocation for county administration allocation at Kshs. 30,652,180, reduce the allocation for security and policing support services from Kshs. 23,492,120 to Kshs. 13M, reduce in Public safety and logistics from 127,461,000 to Kshs. 100M, reduce the allocation of county executive committee support services from Kshs. 29M to Kshs. 14M and finally reduce the intergovernmental relations allocation from Kshs. 43M to 30M.

Mr. Speaker, the following reallocations have been recommended in this sector from the above reductions, add Kshs. 37.461M to the Security and Policing Support Services. Total allocation for this program is now to the tune of Kshs. 50.461M from 13M, this addition will be used to take care of security services in hot spot areas, finance the installation of flood lights and street lights in the wards.

2. **Mr. Speaker, the Trade, Tourism, Enterprise and Cooperative Development** vote allocation will be reduced to 78.7M from 80.7M with appropriations within the sector done as follows; **retain** the allocation for **tourism development and promotion** sub-program at Kshs. 7.5M, **add** the allocation for **markets** from 25M to 55.2M, reduce the **recurrent** from 16.5 to 8M, reduce **County trade and export product development** from 2.7M to 1M, totally eliminate the allocation for **Co-operative Revolving Fund** and the **Cooperative Development Promotion** be reduced from 4M to 2M.
3. **Mr. Speaker, Lands housing and urban development**, will have a total of Kshs. 357,320,742.00 from 186,276,000.00, the committee recommends Spatial planning

services, housing, survey, mapping, Valuation roll services and bridge infrastructure services be moved to the **Finance and Economic Planning** this is because the ceiling for this sector as per the CFSP is exceeded if these sub-programs remains within this sector. The road network maintenance be removed since it can be taken care of using Ward Development Fund. Improvement of road network to be allocated Kshs 180M, Kshs 12M for each of the 15 wards. and reduce the allocation for Administration, planning and support services from Kshs 16,276,000.00 to Kshs. 14M.

4. **Mr. Speaker**, the committee recommends the following reallocations within the **Finance and Economic planning**; Kshs. 4M to be reduced from the revenue collection services, reduce 1M from the County development Authority and reduce the whole amount for the revenue automation, **Mr. Speaker**, this house had stopped the acquisition of the automation machines and hence we recommend the funds allocated towards this project be allocated elsewhere. The total allocation for this sector is to the tune of Kshs. 266,001,000. This is to be appropriated within the sector as follows; financial services allocation to be maintained at Kshs. 101,363,000 to Kshs. 60,820,000, Economic planning services to be added from Kshs. 60,181,000 to Kshs. 117,181,000. Allocation of Kshs 30M for urban development be increased to Kshs 45M. Physical planning which has been moved from Land and Infrastructure department will have a total of Kshs. 82M a reduction from 84.5M.
5. **Mr. Speaker**, the committee recommends **Education and Social Services** vote to be reduced from Kshs. 119,098,000 to 115,098,000. The allocations within the sector are recommended as follows; **reduce** allocation for Administration, planning and support services from Kshs. 16.5M to 12.5M, **reduce** the allocation for Cultural Sites Development from 5M to 3M, **reduce** allocation School Infrastructure Support Services from Kshs. 5M to 2M, **reduce** the allocation for Social Facilities Development from Kshs. 4.5M to 2.5M, **add** Kshs. 2M to the Sports Promotion Services from Kshs. 6.098M to Kshs. 8.098M, this allocation is expected to be used to take care of sporting events for the employees as a way of boosting their morale. **Add** the allocation for Education empowerment program from 45M to 50M **Mr. Speaker** the education empowerment sub-program takes care of the bursary fund which has been very successful in the financial year 2014/15 and this will ensure that we reach out to a big number of students come next

financial year. Mr. Speaker, the committee further recommends the following allocations to be retained; sports development and promotion at Kshs. 7.098M, Social development and promotion at Kshs. 17.5M, Child Care Services at Kshs. 3M, School infrastructure Support Services at Kshs. 5M, Vocational training development at 5M and ICT infrastructure development at 5M.

6. **Mr. Speaker**, the committee recommends **Health department** to be allocated a total of Kshs. 447,742,245, this is done as follows; the allocation for Nanyuki and Nyahururu maternity be reduced to 4M each, and ICU allocations to be reduced by Kshs. 4M respectively, the reduced funds totaling to Kshs. 28M will be used to cater for the construction of the buildings to hold the items to be delivered by the national government to health department which requires Kshs. 43M, the deficit of Kshs.15M required for this construction will be borrowed from other sectors. Kshs. 78.1M will cater for drugs and pharmaceuticals, 160M for Facility Improvement, Kshs. 26,292,445 to take care of lease for medical equipment, Kshs. 50M for Appropriations In Aid, Kshs. 30M for dispensaries at the ward level i.e. 2M per ward, 10M for maternity blocks in Nanyuki and Nyahururu and 4m for the purchase of medical equipment.
7. **Mr. Speaker**, the committee recommends **County Assembly** to have a total of Kshs. 435,561,879.00, this will be appropriated as follows; Kshs. 380,561,879, Kshs. 25M for development and Kshs. 33M for the staff mortgage and car loan.
8. **Mr. Speaker**, the committee recommends **Water, Environment and Natural Resources sector** to receive a total of Kshs. 132.24M, this will be appropriated as follows; Kshs. 41.5M to take care of ongoing projects, Kshs. 38.5M for new projects, Kshs. 40M for Environment and Natural Resources, Kshs. 2M for Supervision, monitoring and evaluation and Kshs. 10.24M for recurrent.
9. **Mr. Speaker**, the committee recommends **Agriculture, livestock & fisheries development Trade, tourism, enterprise and cooperative development** to have a total of Kshs.138, 346,000 down from Kshs.146, 310,000, this is to be appropriated as follows; reduce land & crop productivity enhancement and productivity from Kshs. 36,611,000 to Kshs. 20,676,000 scrap Strategic Food Security Services which had an allocation of Kshs. 5.04M to zero, reduce the allocation for fisheries development and management from Kshs. 7M to 3M. Further, **Mr. Speaker** the committee recommends the livestock

management and development be added from Kshs. 38.589M to Kshs. 43M and Irrigation be added from Kshs. 39.9M to Kshs. 60M.

Committee Observations on county revenues and expenditures

Mr. Speaker, the committee made the following observations in regards to the county revenues and expenditures;

- i.** The committee made recommendations when passing the County Fiscal Strategy Paper, the same were expected to be shown how they have been taken account in the budget through a memorandum by the executive member.
- ii.** Revenue raising powers, especially from the local collections needs to be enhanced so as to ensure the revenue collectors are more serious in their work. **Mr. Speaker**, measures have to be put in place to ensure those involved in revenue collections meet the set targets in order to finance this budget fully.
- iii. Mr. Speaker**, the county received a beyond zero mobile clinic from Her Excellency Margaret Kenyatta, the mobile clinic up to this moment is not operational. An allocation towards ensuring the mobile clinic alongside the ambulance needs to be set aside by the department of health services.
- iv. Mr. Speaker**, security of the county is of importance. The county made purchases of security dogs which require maintenance. The dogs can be used in so many ways including supporting security apparatus in the Northern and Western parts of the county.
- v. Mr. Speaker**, the county wage bill currently standing at Kshs. 2.169 billions. This level is too high especially bearing in mind that the county is receiving Kshs. 3.449B from the equitable share. This has gone so high due to the hardship allowances that were approved by the Salaries and Remuneration Commission and the health insurance cover. **Mr. Speaker**, Laikipia County also has two major hospitals, Nanyuki Teaching and Referral Hospital and Nyahururu Hospital, Nyahururu Hospital serves a big population from the neighboring Nyandarua County, thus the national government needs to take into consideration the amount of salaries paid to staff in these hospitals and add our share of salaries.

- vi. **Mr. Speaker**, joblessness in Laikipia County is still very high; we call upon the youths and the other population to borrow from the enterprise fund in the trade and enterprise department for their investments.

Recommendations

- i. **Mr. Speaker**, the committee recommends the Executive Member in charge of Finance to be issuing a memorandum explain how the County Assembly resolution on budget have been take care of when submitting the budget.
- ii. **Mr. Speaker**, the committee recommends measures to be put in place to ensure revenue targets are met. The performance of revenue officers needs to be measured and audited. The budget estimates have set aside Kshs. 26M meant for revenue board and revenue collection services. The salaries and wages paid to the officers should be commensurate to the revenue they collect.
- iii. **Mr. Speaker**, the health committee of the County Assembly should carry out a serious oversight of the department of health services. This will ensure that ambulances as the beyond zero campaign mobile clinic as well as other medical facilities and equipment are utilized to serve their purpose.
- iv. **Mr. Speaker**, security is an issue of concern which requires to be adhered unto. To ensure investors are attracted to the county for economic growth, the committee recommends that the dogs which were purchased be utilized to hunt and track cattle rustlers. A total of Kshs. 15.461M has been set aside to support police posts, the committee recommends this cash to be used to support police in Laikipia North and West. This will be used to start up security posts in our boundaries. However, this allocation is not enough.
- v. **Mr. Speaker**, the County Public Service Board independence should not be compromised; the committee recommends that this committee be allowed to carry out its mandate independently. The Boards allocation has been added up to Kshs. 12M. The Board is required to carry out a staff audit and give results within the first quarter of the financial year 2015/16. This audit is expected to offer controls to the wage bill.

ANNEX

TRADE, COOPERATIVE AND ENTERPRISE DEVELOPMENT

Program title (Column A)	PROPOSED BUDGET
Programme 2: Tourism Development and Promotion	
S.P 2.1: Tourism Infrastructure (Rehabilitation of Thomson falls and Manguo Hippo Sanctuary)	4,000,000.00
S.P 2.2: Tourism Promotion & marketing Initiatives (Capacity building , activities, Roll out of tourism programs and tourism master-plan policy formulation & stake holders engagement, Building of tourism information centres)	3,500,000.00
Total	7,500,000.00
MARKET	
Programme 3: Trade Development and Promotion	
3.1 Local Markets Development	
Nanyuki Old Market(putting up new shades in the market, renovation of the old market and toilets)	15,000,000.00
Nanyuki town New market(Painting and renovation of toilet)	2,900,000.00
Sipili Market (Olmoran Ward)	2,000,000.00
Construction of new market in Dol-Dol	4,000,000.00
Construction of new market (Kalalu)	4,000,000.00
Construction of new market (Wiyumiririe)	4,000,000.00
Oljabet Market (Fencing and rail) (BQs ready and stalls allocated)	1,300,000.00
Matanya Market (Fencing and public toilet)	3,500,000.00
Kimanju Market (Fencing and public toilet)	3,500,000.00
Sosian/Sipili market (Fencing/toilet)	2,000,000.00
Construction of Ndurumo market public toilet	1,000,000.00
Matuiku/ Muruku/ Suguroi	1,500,000.00

Kinamba Market (fencing, stalls and toilet)	3,500,000.00
Construction of new Pesi market (Building and fencing)	4,000,000.00
Rehabilitation of Nyahururu Old Market	3,000,000.00
Total for Expenditure for Markets	55,200,000.00
S.P 3.2: Enterprise Development Fund (Transfer of funds to government agencies) e.g. loans to business	3,000,000.00
S.P 3.4: Weight & Measures –purchase of standards Equipment for use(Currently the officers are using borrowed equipment from Nyeri)	3,000,000.00
Total Expenditure for Programme	6,000,000.00
Programme 4: Cooperative Development	
S.P 4.1: Cooperative development promotion (implementation of the cooperatives program, capacity building & stake holders engagements)	2,000,000.00
TOTAL	2,000,000.00
TOTAL DEVELOPMENT	70,700,000.00
Re-current	8,000,000.00
Totals	78,700,000.00

HEALTH SECTOR

PROJECT/PROGRAMME	LIAISON COMMITTEE
Purchase of medical equipment to health facilities constructed but not yet equipped.	4,000,000.00
Maternity Block(Nanyuki)	4,000,000.00
Maternity Block(Nyahururu)	4,000,000.00
Construction of Baraka Dispensary (Thingithu)	2,000,000.00
Construction of new outpatient block in Kalalu dispensary to Upgrade to a Health centre (Umande)	2,000,000.00
Construction of new outpatient block in Matanya dispensary (Tigithi)	2,000,000.00
Completion of construction works for Mukima Dispensary (Segera)	1,000,000.00
Completion of construction works for Debatas Dispensary(Segera)	1,000,000.00
Construction of a new outpatient block in Louniek dispensary to upgrade it to a health centre (Sosian)	2,000,000.00
Lokusero Dispensary	2,000,000.00
Nanyuki Ward; Kanyoni, Nturukuma Dispensaries	2,000,000.00
Equip Kimanjo Sub county Hospital wards with beds and hospital bedding (Mukogondo West)	2,000,000.00
Construction of Mbogoini dispensary(Olmoran)	2,000,000.00
Maternity equipment for Mwenje and Ndindika dispensaries (Githiga)	2,000,000.00
Maternity equipment for Oljabet, Melwa, Ngarua, Thigio, Karaba and Muhotetu dispensaries(Marmanet)	2,000,000.00
Maternity equipment for Salama health centres and Mutara dispensaries(Salama)	500,000.00
Rehabilitation, equipping and operationalization of Nguo dispensary(Salama)	1,500,000.00
Construction of a dispensary at Shalom (Ngobit)	1,000,000.00
Kariguini Dispensary (Ngobit)	1,000,000.00

Mahianyu, Maili Saba and Lusogwa (Igwamiti)	2,000,000.00
Rumuruti Sub-county Hospital	2,000,000.00
National Government equipment- Constructions	43,000,000.00
DANIDA	11,350,000.00
Lease of Medical Equipemnt	95,744,680.85
Free Maternal care	63,610,000.00
Facility Improvement Fund (FIF)	160,000,000.00
Re-current	39,000,000.00
Drugs and essential medicines	78,100,000.00
TOTAL	532,804,680.85

WATER, ENVIRONMENT AND NATURAL RESOURCES

Ward	Project/Programme Water Sub Sector	Budget Proposal
	Ongoing projects	
Rumuruti Township	Rehabilitation of Rumuruti water supply	5,000,000.00
Segera	Lusiwa Dam rehabilitation	8,000,000.00
Githiga	Tandare Water project	3,000,000.00
Sossian	Magadi water project	3,000,000.00
Mukogodo East	Lokusero water project-Bore hole equipping	3,000,000.00
Mukogodo East	Sang'a water project	5,500,000.00
Nanyuki	Nturukuma water project Rehabilitation	3,000,000.00
Salama	Pesi water project	4,000,000.00
Tigithi	Tigithi Water project	4,000,000.00
	Total	38,500,000.00
	New Water Projects	
Sosian	Water project	3,500,000.00
Mukogodo West	Water project-Loiborsoit	4,000,000.00
Olmorani	Wangwaci Water project	4,000,000.00
Salama	Ndaragweti Dam	3,500,000.00
Umande	Umande water project	4,000,000.00
Igwamiti	Mambo leo water project	4,000,000.00
Marmanet	Munyu water pan	4,000,000.00
Thingithu	Mirera borehole- Tank	4,000,000.00
Ngobit		1,500,000.00
Githiga Ward		1,000,000.00

County wide	Rehabilitation of boreholes gensets, fuel subsidy and drought mitigation activities	8,000,000.00
	Total for Water Projects	41,500,000.00
	Total for Water	80,000,000.00
PROJECT/PROGRAMME ENVIRONMENT AND NATURAL RESOURCES SUB SECTOR		
County wide	Solid waste management	15,000,000.00
County wide	Rumuruti forest electric fence	25,000,000.00
	Total for Environment/Natural resources	40,000,000.00
County wide	PROJECT SUPERVISION, MONITORING AND EVALUATION	
	Strategic project monitoring	2,000,000.00
	Recurrent	10,240,000.00
	Total	132,240,000.00

INFRASTRUCTURE

Sector title: Infrastructure	
Program title (Column A)	PROPOSED BUDGET
Programme1: Administration, planning and support services	
HQ Admin. Services	4,000,000.00
Planning and FM	2,500,000.00
Infrastructure Emergency services	5,000,000.00
Office extension	2,500,000.00
	14,000,000.00
Programme 3: Roads Network Improvement and Urban Development	
Improvement of road network	180,000,000.00
Bridge infrastructure services	35,000,000.00
Road Maintenance- Bush clearing	21,000,000.00
Road Maintenance Fund	43,820,742.00
Machinery maintenance	7,500,000.00
Mechanization services	46,000,000.00
Total	333,320,742.00
	347,320,742.00

AGRICULTURE AND LIVESTOCK MANAGEMENT

Programme 2: Crop Development and Management	PROPOSED BUDGET
Sp 2 Land And Crop Productivity Enhancement And Productivity	
Sp 2.1 Soil Testing And Mapping	1,000,000.00
Sp 2.2 Conservation Agriculture	1,596,000.00
Sp 2.3 Promotion Of Drought Escaping Crops, High Value Crops, Industrial And Alternative Crops	1,000,000.00
Sp 2.4 Extension Enhancement	6,000,000.00
Sp 2.5 Value Chain Support And Home Economics	500,000.00
Sp 2.6 Crop, Pests And Diseases Mapping	2,500,000.00
Sp 2.9 Fertilizer Support Services	1,000,000.00
Strategic Project Monitoring & Intervention	2,000,000.00
Sub Total	15,596,000.00
Sp 2.3 Irrigation Developments And Management	64,580,000.00
Programme 3: Livestock resources management & Development	
SP 3.1 Livestock production & management	10,500,000.00
SP 3.2 Livestock products value addition & marketing	21,500,000.00
SP 3.3 Animal health and disease management	6,000,000.00
Total expenditure of programme 3	38,000,000.00
Programme 4: fisheries development & management	
SP 4.1 aquaculture development	3,000,000.00

Total expenditure for the programme	3,000,000.00
Recurrent	17,170,000.00
TOTAL VOTE	138,346,000.00

EDUCATION AND ICT

Programme	Estimates 2015/16
Programme 1: Administration, Planning and Support Services	
SP 1.1. Headquarter Services	6,000,000.00
SP 1.2 Administration Services	6,500,000.00
Total Expenditure of Programme 1	12,500,000.00
Programme 2: Vocational Training Development	
SP 1. 1 Infrastructure Improvement	5,000,000.00
Total Expenditure of Programme 2	5,000,000.00
Programme 3: ICT Infrastructure Development	
SP 3. 1 Infrastructure Improvement	5,000,000.00
Total Expenditure of Programme 3	5,000,000.00
Programme 4: ECDE Development	
SP 7. 1 ECDE Infrastructure Improvement	10,000,000.00
Total Expenditure of Programme 4	10,000,000.00
Programme 5: Education Empowerment Programme	
SP 8.2 Education Empowerment Programme	50,000,000
Total Expenditure of Programme 5	50,000,000.00
Programme 6: Sports Development and Promotion	
SP 9.1. Sports Facilities Development	1,000,000.00

SP 9.3. Sports Promotion Services	6,098,000.00
Total Expenditure of Programme 6	7,098,000.00
Programme 7: Social Development and Promotion	
SP 10.1. Social Facilities Development	4,500,000.00
SP 10.2. Cultural Sites Development	5,000,000.00
SP 10.3. PwDs, Women and Youth Empowerment	8,000,000.00
Total Expenditure of Programme 7	17,500,000.00
Programme 11: Child Care Services	
SP 11.1. Child Care Facilities Development	3,000,000.00
Total Expenditure of Programme 7	3,000,000.00
Programme 8: School Infrastructure Support	
SP 12.1. School Infrastructure Support Services	5,000,000.00
Total Expenditure of Programme 12	5,000,000.00
Total Expenditure of the Vote	115,098,000.00

FINANCE AND ECONOMIC PLANNING

Programme	Proposed Budget
Programme 1: Administration, Planning and Support Service	
SP 1.1. Headquarter Administration Services	10,000,000.00
SP 1.2 Infrastructural facilities	6,000,000.00
Total Expenditure of Programme 1	16,000,000.00
Programme 2: Financial Services	
SP 2.1. Accounting Services	3,000,000.00
SP 2.2. Internal Audit Services	3,000,000.00
SP 2.3. Supply Chain Management Services	3,000,000.00
SP 2.4. Revenue Collection Services	21,000,000.00
SP 2.5. Budget Management	1,820,000.00
SP 2.6. County Treasury Administration	9,000,000.00
SP 2.7. Laikipia County Emergency Fund	20,000,000.00
Total Expenditure of Programme 2	60,820,000.00
Programme 3: Economic Planning Services	
SP 3.1. Integrated Planning Services	2,181,000.00
SP 3.2. County Development Authority	2,000,000.00
SP 3.3. Household economic empowerment	2,000,000.00
SP 3.4. Ward Development Fund	105,000,000.00
SP 3.5. Research, Statistics and Documentation	1,000,000.00
SP 3.6 Laikipia Revenue Board	5,000,000.00

Total Expenditure of Programme 3	117,181,000.00
Total Expenditure of the Vote	194,001,000.00
Programme 4: Physical Planning Services	
Spatial planning services	30,000,000.00
Housing ,survey and Mapping	2,000,000.00
Survey	5,000,000.00
Urban Development	45,000,000.00
	82,000,000.00
	276,001,000.00

PUBLIC ADMINISTRATION

Program title (Column A)	PROPOSED BUDGET
Programme 1: County Administration	
SP 1.1 County Administration and Decentralized Services (County HQ, 3 Sub Counties and County Secretary)	13,875,000.00
SP 1.2 County Administration Management (Fleet insurance and management; County and SC alcohol boards; National and Intergovernmental relations; hire of Ward offices; Community policing support services; civic education and public participation and fire services stations and public safety)	16,777,180.00
Total Expenditure of Programme 1	30,652,180.00
Programme 2: Human Resource Management and Development	
SP 2. 1 Human Resource Management and Development	2,169,654,813.00
SP 2.3 County Public Service Board	12,000,000.00

Total Expenditure of Programme 2	2,181,654,813.00
Programme 3: Security and Policing Support Services	
SP 3. 1. County Government Security Services (Support police posts in hotspot areas)	15,461,000.00
SP 3. 2. Urban Facility Services (Streetlights and floodlights electricity bills and water bills payment)	35,000,000.00
Total Expenditure of Programme 3	50,461,000.00
Programme 4: Public Safety and Logistics	
SP 4.1. Disaster Reduction Management (Fire and other disasters intervention; relief food intervention; insecurity incidences intervention; additional floodlights)	50,000,000.00
SP 4. 2. Fire Services (Clear payment for Nyahururu fire engine and cater for fire services equipment for Nanyuki and Nyahururu teams)	50,000,000.00
Total Expenditure of Programme 4	100,000,000.00
Programme 5: County Executive Committee Support Services	
SP 5.1. Executive Support Services	5,000,000.00
SP. 5.2. Legal Services	9,000,000.00
Total Expenditure of Programme 5	14,000,000.00
Programme 6: Inter Governmental Relations	
SP. 6.1. Grants and transfers to county government entities (Grants and transfers to other entities like the Office of the Governor and DG operations, all advisers and staff in the office of the Governor)	30,000,000.00
Total Expenditure of Programme 5	30,000,000.00
Total Expenditure of Vote	2,406,767,993.00