REPUBLIC OF KENYA

COUNTY GOVERNMENT OF LAIKIPIA

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

ENDING 30TH JUNE, 2025

April 2024

SUMMARY OF REVENUES AND EXPENDITURE

COUNTY REVENUES

Laikipia County expects to receive total revenue amounting to KShs 6,915,165,089 comprising of Equitable Share of KShs 5,440,165,089, Own Source Revenue (OSR) of KShs 872,500,000 and Appropriations in Aid (AIA) of 602,500,000 as illustrated in table 1 below;

Summary of County Revenues in 2020/21-2024/25

Revenue source	**2020/21 (Kshs)**	**2021/2022(Kshs)**	**2022/2023 (Kshs)**	**1st supplementary**	**Budget**
				2023/2024	**2024/2025**
Equitable share	4,177,800,000	5,136,265,679	5,136,265,679	5,358,246,532	5,440,165,089
Equalization fund			161,661,764		
Own source revenue	**840,396,632**	**902,979,741**	**1,297,000,000**	**1,475,000,000**	**872,500,000**
Local Revenue			710,000,000	842,500,000	842,500,000
Hospital revenue			562,000,000	602,500,000	
Vocational training centres			25,000,000	30,000,000	30,000,000
Appropriations in Aid (AIA)	**0**	**0**	**0**	**0**	**602,500,000**
Opening balances	0	0		146,481,123	
Opening bal CRF			5,571,567	103,993,512	
CRF returns				180,466	
Other Opening balances				27,307,145	
Stimulus fund bal				15,000,000	
Sub-Total	**5,018,196,632**	**6,039,245,420**	**6,600,499,010**	**6,979,727,655**	**6,915,165,089**
Conditional Grants	752,523,849	171,486,997	363,303,602	746,737,617	
Sub-Total	**752,523,849**	**171,486,997**	**363,303,602**	**746,737,617**	
Total Receivable revenues	**5,770,720,481**	**6,210,732,417**		**7,726,465,272**	
Non-receivable grant – medical equipment leasing				124,723,404	
Total Revenues	**5,770,720,481**	**6,210,732,417**	**6,963,802,612**	**7,851,188,676**	**6,915,165,089**

COUNTY EXPENDITURES

The projected annual expenditure including Hospitals Appropriations in Aid will amount to KShs.**6,915,165,089** (exclusive of grants) as provided in the table 2 below

Sector ceilings 2024/2025 (exclusive of conditional grants)

Department	**Recurrent**	**Development**	**Total**
County Administration and Office of the Governor	3,709,900,877	19,900,000	3,729,800,877
Finance, Economic Planning and The County Treasury	147,287,212	448,000,000	595,287,212
Health and Sanitation	174,810,000	822,200,000	997,010,000
Agriculture Livestock and Fisheries	16,000,000	84,590,000	100,590,000
Infrastructure and Public Works	37,000,000	433,600,000	470,600,000
Education	95,000,000	68,910,000	163,910,000
Trade	15,600,000	33,700,000	49,300,000
Gender, Culture and Social Services	19,400,000	5,000,000	24,400,000
Water	17,000,000	138,600,000	155,600,000
Rumuruti Municipality	2,000,000	6,000,000	8,000,000
Nyahururu Municipality	2,000,000	1,000,000	3,000,000
Nanyuki Municipality	2,000,000	10,000,000	12,000,000
County Assembly	565,667,000	40,000,000	605,667,000
Total	**4,803,665,089**	**2,111,500,000**	**6,915,165,089**

Sector Allocations in 24/25 (Kshs) Inclusive of departmental salary cost and A.I.A

Department	Operations	Salaries	Recurrent	Development	Total	Allocation ratio
Health and Sanitation	174,810,000	1,726,444,503	1,901,254,503	822,200,000	2,723,454,503	39.38
Finance, Economic Planning and The County Treasury	147,287,212	337,292,658	484,579,870	448,000,000	932,579,870	13.49
County Administration and Office of the Governor	228,145,284	462,197,228	690,342,512	19,900,000	710,242,512	10.27
Education	95,000,000	455,625,466	550,625,466	68,910,000	619,535,466	8.96
County Assembly	320667000	245,000,000	565,667,000	40,000,000	605,667,000	8.76
Infrastructure and Public Works	37,000,000	80,282,968	117,282,968	433,600,000	550,882,968	7.97
Water	17,000,000	167,880,243	184,880,243	138,600,000	323,480,243	4.68
Agriculture Livestock and Fisheries	16,000,000	204,683,006	220,683,006	84,590,000	305,273,006	4.41
Trade	15,600,000	47,349,520	62,949,520	33,700,000	96,649,520	1.40
Gender, Culture and Social Services	19,400,000		19,400,000	5,000,000	24,400,000	0.35
Nanyuki Municipality	2,000,000		2,000,000	10,000,000	12,000,000	0.17
Rumuruti Municipality	2,000,000		2,000,000	6,000,000	8,000,000	0.12
Nyahururu Municipality	2,000,000		2,000,000	1,000,000	3,000,000	0.04
Total	**1,076,909,496**	**3,726,755,593**	**4,803,665,089**	**2,111,500,000**	**6,915,165,089**	**100.00**

Appropriations in Aid

Department / Vote	Program/Sub Program	Location	Amount (Kshs)
Health	LHS Nyahururu	Nyahururu	230,420,000
	LHS Nanyuki	Nanyuki	331,580,000
	General administration Services-	County Wide	10,500,000
	Sub county hospitals		30,000,000
Total			**602,500,000**

Statutory obligations

Department / Vote	Description/ program	Location	Amount (Kshs)
Administration	Personnel Emoluments	County Wide	3,711,255,593
	Medical Insurance and Work Place Injuries Benefits	County Wide	145,000,000
Total			**3,856,255,593**

Transfers to County semi-autonomous entities

Semi-autonomous entity	Department	Total (Kshs)
County Public Service board	County Administration, Public Service and Office of The Governor	6,000,000
Laikipia County Revenue Board	Finance, economic planning and the county treasury	44,500,000
Laikipia County Development Authority	Finance, economic planning and the county treasury	2,000,000
LHS Nyahururu	Health and Sanitation	230,420,000
LHS Nanyuki	Health and Sanitation	331,580,000
Vocational Training Centres	Education and youth	35,210,000
Nanyuki Municipality	Nanyuki Municipality	7,000,000
Nyahururu Municipality	Nyahururu Municipality	2,000,000
Rumuruti Municipality	Rumuruti Municipality	7,000,000
Emergency fund	Finance, economic planning and the county treasury	45,000,000
Leasing Fund	Finance, economic planning and the county treasury	35,000,000
Car and mortgage	Finance, economic planning and the county treasury	20,000,000
Bursary Fund	Education, social services and culture	75,000,000
Total		**840,710,000**

List of entities guiding appropriation of funds

Sectors	Entities
Laikipia Health Services	LHS Nanyuki l Board LHS Nyahururu Board LHS Rumuruti l Board LHS Doldol Board
Education ICT and Social Services	Education Bursary Fund Vocational training centers
Land Housing and Urban Development	Leasing Fund
	Rumuruti Municipality
	Nyahururu Municipality
	Nanyuki Municipality
Trade, Tourism and Enterprise Development	Co-operative Revolving Fund
Finance, Economic Planning and Enterprise Development	Leasing Fund
Public Service and County Administration	County Public Service Board Alcohol Control Committee

County Coordination, Administration, ICT and Public Service

Programmes	**Sub- Programme**	**Projects**	**Location/ Ward**	**Recurrent**	**Development**	**Total**
General Administration	Decentralized Services	Construction of additional floor in the Rumuruti Hq Offices	Rumuruti	0	11,000,000	11,000,000
		Construction of Sub-County Offices in Kinamba	Githiga	0	4,000,000	4,000,000
		Laikipia East Sub County Administration	Nanyuki	400,000	0	400,000
		Laikipia West Sub County Administration	Rumuruti	400,000	0	400,000
		Laikipia North Sub County Administration	Mukogodo east	450,000	0	450,000
		Laikipia Central subcounty	Tigithi/ lamuria	450,000	0	450,000
		Nyahururu sub county	Igwamiti	450,000	0	450,000
		Kirima sub county	Olmoran	450,000	0	450,000
		Head quarter services	County HQ	16,100,000	0	16,100,000
		Sub-Total		**18,700,000**	**15,000,000**	**33,700,000**
	Information, Communication technology	ICT Services and Operations	County wide	1,300,000	0	1,300,000
		Sub-Total		**1,300,000**	**0**	**1,300,000**
	Total			**20,000,000**	**15.000.000**	**35,000,000**
Public Service Management	Human Capital Strategy	Personnel Emoluments	County wide	3,464,755,593	0	3,464,755,593
		Transport Allowance	County wide	1,500,000	0	1,500,000
		Medical Insurance and Work Place Injuries benefits	County wide	125,000,000	0	125,000,000
		Insurance Costs - Other (Budget)	County wide	20,000,000	0	20,000,000
	Total			**3,611,255,593**	**0**	**3,611,255,593**
County Secretary	County Secretary	Office of the County Secretary and Deputy Secretary	County wide	6,000,000	0	6,000,000
	County Executive Committee Support Services	Executive support services	County wide	5,000,000	0	5,000,000
	Total			**11,000,000**	**0**	**11,000,000**
Policy Advisors	Public Participation and stakeholders fora	Community Leaders Fora	County wide	791,000	0	791,000
		County CSOs Forum Services	County wide	417,000	0	417,000
		Citizen annual engagement forum	County wide	792,000	0	792,000
	Total			**2,000,000**	**0**	**2,000,000**
Project co-ordination and monitoring	County Delivery and Results Reporting	County Operations Project Management	Nanyuki	300,000	0	300,000
		Conducting Citizen Score Card Reports	County wide	700,000	0	700,000
	Total			**1,000,000**	**0**	**1,000,000**
Office of the Governor	Office of the Governor	Office of the Governor and Deputy Governor	County wide	45,000,000	0	45,000,000
	Total	**Sub-Total**		**45,000,000**	**0**	**45,000,000**
County Public Service Board Services	Public Service Board Services	Human Capital Policies and Guidelines, Board Operations	County wide	6,000,000	0	6,000,000
	Total			**6,000,000**	**0**	**6,000,000**

Inter-Governmental Donor liaison	(Laikipia Policing Authority (LPA))	Security provision and oversight services		2,000,000		2,000,000
	Inter-governmental	Intergovernmental services	Countywide	3,000,000	0	3,000,000
	Total			**5,000,000**	**0**	**5,000,000**
Human Resource Management and development	Human Resource Management and development	Information and Records Management	Nanyuki	1,800,000	0	1,800,000
	Total			**1,800,000**	**0**	**1,800,000**
Logistics and Fleet Management	Fleet Management	Fleet Management	County wide	800,000	0	800,000
	Total			**800,000**	**0**	**800,000**
Special Programmes, Enforcement, Public Safety and Disaster Management	Enforcement and Disaster risk reduction	Disaster Response Services	County wide	1,224,706	1,633,000	2,857,706
		Enforcement unit Services	County wide	857,294	0	857,294
		Sub-Total		**2,082,000**	**1,633,000**	**3,715,000**
	Fire Response Services	Refined Fuels and Lubricants for Transport	County wide	305,909	0	305,909
		Other Operating Expenses – Others	County wide	367,091	3,267,000	3,634,091
		Sub-Total		**673,000**	**3,267,000**	**3,940,000**
	Alcohol Control Services	Alcohol control committee services	County wide	245,000	0	245,000
		Sub-Total		**245,000**	**0**	**245,000**
	Total			**3,000,000**	**4,900,000**	**7,900,000**
County Attorney and legal services	County Attorney and legal services	Legal Support Services (Office of County Attorney)	County wide	3,045,284	0	3,045,284
	Total			**3,045,284**	**0**	**3,045,284**
Grand Total				**3,709,900,877**	**19,900,000**	**3,729,800,877**

Finance, Economic Planning and County Development

Programme	Sub- Programme	Project	Location/ Ward	Recurrent	Development	Total
General Administration	Administrative Services	County treasury administrative services	County wide	25,433,000	8,000,000	33,433,000
		Project Implementation and monitoring Logistics	County wide	0	32,000,000	32,000,000
		Pending bills	County wide	20,000,000	300,000,000	320,000,000
		Emergency fund	County wide		45,000,000	45,000,000
		Legal fees	County wide	15,000,000	0	15,000,000
		Lease rentals for dumping and garbage trucks and other lease contracts	County wide		52,000,000	52,000,000
		Sub total		**60,433,000**	**437,000,000**	**497,433,000**
Accounting & Financial Reporting	County Treasury, Accounting and Reporting Services	Accounting Operations	County wide	4,500,000	0	4,500,000
		Sub total		**4,500,000**	**0**	**4,500,000**
Budgeting Supply and Fund Administration	Budget management Services	Compliance, exchequer requisitions and reports	County wide	1,395,800	**0**	1,395,800
		Budget unit operations	County wide	3,644,412	**0**	3,644,412
		Public participation – PBB, CFSP	County wide	240,000	**0**	240,000
		Sub total		**5,280,212**	**0**	**5,280,212**
Revenue Generation & Resource Mobilization	Revenue Collection services	Revenue operations and maintenance, Revenue fleet and logistics, Accountable documents Services, Public Participation	County wide	32,500,000	0	32,500,000

	Revenue management services	Improvement in revenue management services. Board Services, Security Services, Legal Services, Strategic Project Monitoring and Intervention, Training and capacity building	County wide	2,000,000	0	2,000,000
	Revenue management infrastructure Facility	Revenue management infrastructure systems, Research and feasibility	County wide	0	10,000,000	10,000,000
		Sub total		**34,500,000**	**10,000,000**	**44,500,000**
Internal Audit & Risk Management	Internal Audit services	Internal audit operations	County wide	2,760,000	**0**	2,760,000
		Audit committee	County wide	2,040,000	**0**	2,040,000
		Sub total		**4,800,000**	**0**	**4,800,000**
Supply Chain Management	Supply Chain Management Services	Supply chain operations and office management	County wide	3,700,000	**0**	3,700,000
		Supply chain Reporting	County wide	800,000	**0**	800,000
		Sub total		**4,500,000**	**0**	**4,500,000**
Statistics, Economic Planning & County Development	Integrated planning services	Formulation of planning output papers/ documents (SWGR, ADP and APR)	County wide	1,600,000	0	1,600,000
	Research and statistics services	Formulation and publication of County Statistical Abstracts 2024	County wide	1,700,000	0	1,700,000
		Formulation of County Statistics Policy	County wide	500,000	0	500,000
	Programme Monitoring and Evaluation	Formulation of bi-annual monitoring and evaluation (M&E) reports	County wide	1,000,000	0	1,000,000
		Formulation of County monitoring and evaluation policy	County wide	574,000	0	574,000
	Participatory planning and budget support Services	Conduct public participation on Participatory planning	County wide	1,000,000	0	1,000,000
		Formulation of planning and budget output papers	County wide	1,100,000	0	1,100,000
		Sub total		**7,474,000**	**0**	**7,474,000**
Laikipia County Development Authority	Board operations and Partnership and fundraising	Board operations and Partnership and fundraising	County wide	5,000,000	0	5,000,000
	Development and infrastructure initiatives	Development and infrastructure initiatives	County wide	0	1,000,000	1,000,000
		Sub total		**5,000,000**	**1,000,000**	**6,000,000**
Asset and Fleet Management	Assets Management	Office operations	County wide	800,000	0	800,000
		Sub total		**800,000**	**0**	**800,000**
Car and mortgage fund	Car and mortgage	Car loans and Mortgage	County wide	20,000,000	0	20,000,000
		Sub total		**20,000,000**	**0**	**20,000,000**
Grand Total				**147,287,212**	**448,000,000**	**595,287,212**

Health and Sanitation

Programme	Sub Programme	Projects	Location / Ward	Recurrent	Development	Total
General Administration.	Administration, and Planning services	Operations at the Department Headquarters		4,000,000		4,000,000
		Sub total		**4,000,000**	**-**	**4,000,000**
	Human Resources for Health (HRH) Development	Compensation of Casual labour		3,000,000		3,000,000
		Sub total		**3,000,000**	**-**	**3,000,000**
	Health Leadership & Governance	Enactment of Health Bills		500,000		500,000
		Health Sector Plan 2023-2032		500,000		500,000
		Meeting the Action Plan requirements for national priority programs (RMNCAH, Nutrition, Community Health, NCDs, Health Promotion and Climate Change adaptation)		500,000		500,000
		Hospital Board Support (Lamuria; Rumuruti /Ol Moran; Ndindika /Ol Jabet; Doldol/Kimanjo		4,000,000		4,000,000
		Health Stakeholders Forum		500,000		500,000
		Sub total		**6,000,000**	**-**	**6,000,000**
	LHS Outlets Support Essential Health Institutions and Services	Service delivery at Rumuruti,Kimanjo, Ndindika, Doldol and Lamuria sub county hospital		5,000,000		
		Equipping of Rumuruti,Kimanjo, Ndindika, Doldol and Lamuria sub county hospital			25,000,000	30,000,000
		Facilitating the Operations of fifteen (15) Health Centers and Seventy (70) Dispensaries (Additional Support)		19,000,000		19,000,000
		Sub total		**24,000,000**	**25,000,000**	**49,000,000**
	Total			**37,000,000**	**25,000,000**	**62,000,000**
Medical Services	Health Products and Technologies and Equipment	Purchase of Essential health Technologies, equipment and supplies.			150,000,000	150,000,000
		Sub total		**-**	**150,000,000**	**150,000,000**
	Health Infrastructure Development	Construction of five (5) new dispensaries			40,400,000	40,400,000
		Renovation of at least three (3) existing dispensaries or health centres			6,600,000	6,600,000
		One (1) new CoEs established			8,000,000	8,000,000
		Sub total		**-**	**55,000,000**	**55,000,000**
	LHS medical equipment support	Lease of Radiology and Renal Equipment (continuing project)			105,000,000	105,000,000
		Sub total			**105,000,000**	**105,000,000**
	Administration, Project Planning and Implementation Services	Fuel for operations, vaccine and medicine distribution, project management and other support services at the headquarter sub counties		700,000		700,000
		Payment of Utility Bills		872,000		872,000

		Hospital Board Support (Ol Moran and Ol Jabet)		1,000,000		1,000,000
		Counterpart Funding DANIDA Grant		7,128,000		7,128,000
		Sub total	**-**	**9,700,000**	**-**	**9,700,000**
	Human Resources Development	Staff Training		300,000		300,000
		Sub total		**300,000**	**-**	**300,000**
	Emergency Referral and Rehabilitative Services	Operations and maintenance of the Ambulance fleet.		8,000,000		8,000,000
		Sub total		**8,000,000**	**-**	**8,000,000**
	Total			**18,000,000**	**310,000,000**	**328,000,000**
Public Health and sanitation	Public Health Promotion and Nutrition Services	Environmental health services		1,000,000		1,000,000
		Effective and timely disease surveillance and response activities		750,000		750,000
		Effective and timely Public Health enforcement services		750,000		750,000
		Enrolment of indigents		1,200,000		1,200,000
		Enforcement of Public Health Act and related services		460,000		460,000
		Nutrition service provision		750,000		750,000
		Sub total		**4,910,000**	**-**	**4,910,000**
	Family Planning, Maternal and Child Health Services	RH and Beyond Zero Programs operational		750,000		750,000
		Cervical Cancer Screening		450,000		450,000
		Programmatic Goals		500,000		500,000
		Early Infant Diagnosis reagents		500,000		500,000
		Sub total		**2,200,000**	**0**	**2,200,000**
	TB/HIV/AIDS Prevention and Control	Increased TB diagnosis		750,000		750,000
		HIV/AIDS Programme activities		500,000		500,000
		Sub total		**1,250,000**	**0**	**1,250,000**
	Non-Communicable Diseases (NCDs) Control and Prevention	Mental Health addressed		450,000		450,000
		Injuries and Violence addressed		450,000		450,000
		Hypertension and Diabetes control		750,000		750,000
		Sub total		**1,650,000**	**-**	**1,650,000**
	Community Health Strategy, Advocacy and Surveillance	CHP Stipends and Support		35,000,000		**35,000,000**
		Sub total		**35,000,000**	**0**	**35,000,000**
	Total			**45,010,000**	**-**	**45,010,000**
Sub-County Health Management – Laikipia West	Current grants to other levels of government	Operations of Nyahururu referral hospital curative, preventive services and strategic health inventions		32,168,000		32,168,000
		Purchase of Essential health Technologies, equipment and Infrastructure improvements			198,252,000	198,252,000
	Total			**32,168,000**	**198,252,000**	**230,420,000**
Sub-County Health Management – Laikipia East	Current grants to other levels of government	Nanyuki referral hospital curative, preventive services and strategic health inventions		42,632,000		42,632,000
		Purchase of Essential health Technologies, equipment and Infrastructure improvements			288,948,000	288,948,000
	Total			**42,632,000**	**288,948,000**	**331,580,000**
Grand Total				**174,810,000**	**822,200,000**	**997,010,000**

Agriculture, Livestock and Fisheries

Programmes	Sub-Programme	Projects	Location/ Ward	Recurrent	Development	Total
General Administration	Administrative and support services (crops)	Fuels and Lubricants	County Wide	1,200,000		1,200,000
		Motor Vehicle/Motorcycle Maintenance/Overhaul/Repair	County Wide	900,000		900,000
		Office & Stations Rehabilitation	County Wide	150,000		150,000
		Internet Connections charges for Agriculture, Offices	County Wide	150,000		150,000
		Stationery and office supplies	County Wide	200,000		200,000
		Sanitary and Cleaning Materials	County Wide	100,000		100,000
		Branding Services and Publicity	County Wide	100,000		100,000
		Catering Services	County Wide	280,000		280,000
		Water and Sewerage	County Wide	70,000		70,000
		Electricity	County Wide	100,000		100,000
		Airtime allowance for officers	County Wide	50,000		50,000
		Nanyuki Shows & Exhibitions	County Wide	500,000		500,000
		Foreign Travels & Accommodation	County Wide	200,000		200,000
		Sub-Total		**4,000,000**	**0**	**4,000,000**
	Administrative and support services (Livestock)	Fuels and Lubricants	County wide	1,500,000		1,500,000
		Motor Vehicle/Motorcycle Maintenance/Overhaul/Repair	County wide	630,000		630,000
		Office & Stations Rehabilitation	County wide	50,000		50,000
		Internet Connections charges for Agriculture, Offices	County wide	80,000		80,000
		Stationery and office supplies	County wide	250,000		250,000
		Sanitary and Cleaning Materials	County wide	50,000		50,000
		Branding Services and Publicity	County wide	50,000		50,000
		Catering Services	County wide	20,000		20,000
		Water and Sewerage	County wide	150,000		150,000
		Electricity	County wide	200,000		200,000
		Airtime allowance for officers	County wide	20,000		20,000
		Nanyuki Shows & Exhibitions	County wide	200,000		200,000
		Foreign Travels & Accommodation	County wide	500,000		500,000
		Procurement of Assorted ICT equipment	County wide	300,000		300,000
		Sub-Total		**4,000,000**	**0**	**4,000,000**
	Counter funding for development grants	County Contribution KFSRP	County Wide		0	0
		Counterpart Funds KABDP	County Wide		5,200,000	5,200,000
		Sub-Total		**0**	**5,200,000**	**5,200,000**
	Total			**8,000,000**	**5,200,000**	**13,200,000**
Crop Production and Horticulture	Land and Crop Productivity Management	Procurement of drought recovery seeds	County Wide	0	850,000	850,000
		Procurement of Assorted High value fruit seedlings	County Wide	0	850,000	850,000
		Sub-Total		**0**	**1,700,000**	1,700,000
	General Administration and planning services	Agriculture Sector Extension Management – Crops Development Extension	County Wide	1,400,000		1,400,000
		Procurement of Assorted ICT equipment	County Wide	0	300,000	300,000

		Sub-Total		**1,400,000**	**300,000**	**1,700,000**
	Monitoring and Evaluation	Supervisions, monitoring, backstopping & report writing	County Wide	800,000		800,000
		Sub-Total		**800,000**	**0**	**800,000**
	Agricultural productivity improvement program	Development of Phase II of Gituamba Warehouse	Igwamiti	0	8,000,000	8,000,000
		E-subsidy Fertilizer support logistics		800,000		800,000
		Sub-Total		**800,000**	**8,000,000**	**8,800,000**
	Total			**3,000,000**	**10,000,000**	**13,000,000**
Irrigation, Drainage & Water Storage	Water Harvesting and Irrigation Technologies	Procurement & Istallation of farm ponds liners &Drip kits	County Wide		2,650,000	2,650,000
		Procurement of base rover irrigation survey measuring equipment	County Wide		1,400,000	1,400,000
		Desilting of a Dam	Githiga - Kwa Muchemi		2,150,000	2,150,000
		Desilting of a Dam	Igwamiti		2,150,000	2,150,000
		Desilting of a Dam	Marmanet		2,150,000	2,150,000
		Desilting of a Dam	Mukogodo East		2,150,000	2,150,000
		Desilting of a Dam	Mukogodo West		2,150,000	2,150,000
		Desilting of a Dam	Nanyuki		2,150,000	2,150,000
		Desilting of a Dam	Ngobit		2,150,000	2,150,000
		Desilting of a Dam	Ol Moran		2,150,000	2,150,000
		Desilting of a Dam	Rumuruti		2,150,000	2,150,000
		Desilting of a Dam	Salama		2,150,000	2,150,000
		Desilting of a Dam	Segera		2,150,000	2,150,000
		Desilting of a Dam	Sosian		2,150,000	2,150,000
		Desilting of a Dam	Thingithu		2,150,000	2,150,000
		Desilting of a Dam	Tigithi		2,150,000	2,150,000
		Desilting of a Dam	Umande	0	2,150,000	2,150,000
		Sub-Total		**0**	**36,300,000**	**36,300,000**
	General Administration and planning services	Agriculture Sector Extension Management – Irrigation Extension	County Wide	550,000		550,000
		Procurement of Assorted ICT equipment	County Wide	0	500,000	500,000
		Sub-Total		**550,000**	**500,000**	**1,050,000**
	Monitoring and Evaluation	Supervisions, monitoring, backstopping & report writing for irrigation	County Wide	800,000		800,000
		Sub-Total		**800,000**	**0**	**800,000**
	Total			**1,350,000**	**36,800,000**	**38,150,000**
Veterinary services Management	Agriculture Sector Extension Management- for veterinary	Sensitization of farmers on proper use of veterinary drugs and antimicrobial resistant	County wide	100,000	0	100,000
		Training of dairy cooperatives on improvement of breeds	County wide	100,000	0	100,000
		Training of farmers on proper routine livestock management as a way of disease control	County wide	100,000	0	100,000
		Training of community dip committees on proper dips management, dipping and mixing of acaricide	County wide	100,000	0	100,000
		Sensitization of livestock traders on animal welfare issues when transporting livestock and need for getting movement permits	County wide	50,000	0	50,000

		Training of community livestock diseases reporters on modern ways of reporting diseases real time using mobile phones	County wide	100,000	0	100,000
		Supervision and monitoring of livestock vaccinations	County wide	50,000	0	50,000
		Supervision and inspection of livestock markets and monitoring of livestock disease situation	County wide	50,000	0	50,000
		Monitoring of movement permits among livestock traders along all livestock routes	County wide	50,000	0	50,000
		Supervision and monitoring of meat hygiene activities in all slaughter facilities	County wide	50,000	0	50,000
		Legal instruments sensitization and development and sensitization of slaughterhouse and animal diseases policy/bill by the	County wide	600,000	0	600,000
		Sub total		**1,350,000**	**0**	**1,350,000**
	Animal health and diseases management	Vaccination of animals against notifiable and trade sensitive diseases	County wide	0	3,700,000	3,700,000
		Procurement of vaccination support equipment (Fridges, automatic syringes, cool boxes)	County wide		800,000	800,000
		Procurement of A.I containers and semen to support subsidized A.I services to farmers	County wide		1,000,000	1,000,000
		Construction of vaccination crushes	County wide		2,400,000	2,400,000
		Renovation of Nyahururu veterinary clinic	Igwamiti		1,000,000	1,000,000
		Sub total			**8,900,000**	**8,900,000**
	Slaughter House Development Initiative	Construction of Kinamba Slaughter house	Githiga		3,000,000	3,000,000
		Renovation of Rumuruti slaughterhouse	Rumuruti		1,000,000	1,000,000
		Renovation of Nanyuki slaughterhouse	Nanyuki		700,000	700,000
		Renovation of Nyahururu Slaughter house	Igwamiti		500,000	500,000
		Renovation of Doldol Slaughter house	Mukogodo East		500,000	500,000
		Renovation of Chumvi Slaughter house	Mukogodo East		400,000	400,000
		Procurement hygiene enhancement tools and equipment (Stun gun, cartridges, soaps detergents, protective gear for meat inspectors etc)	County wide		1,500,000	1,500,000
		Sub total			**7,600,000**	**7,600,000**
	Total			**1,350,000**	**16,500,000**	**17,850,000**
Livestock	Agriculture	Conducting of farm visits /	County wide	80,000		80,000

Production	Sector Extension Management-for livestock (ASEM - Livestock)	farm interventions				
		Conducting of Trainings.	County wide	100,000		100,000
		Holding of Technology Demonstrations.	County wide	100,000		100,000
		Holding of Sensitization barazas.	County wide	80,000		80,000
		Carrying out of Field days / Exhibitions.	County wide	80,000		80,000
		Organizing of Agricultural Shows.	County wide	100,000		100,000
		Conducting of Farmer tours.	County wide	100,000		100,000
		Holding / attending of workshops/ seminars.	County wide	80,000		80,000
		Supervisions, monitoring, backstopping & report writing for Livestock Production	County wide	80,000		80,000
		Legal instruments sensitization and development of County Livestock Marketing (Sale-yard) policy/ bill	County wide	550,000		550,000
		Sub-Total		**1,350,000**	**0**	**1,350,000**
	Livestock Resource Development and Management	Procurement / support of Galla breeding bucks (Breeds improvement)	County wide		1,200,000	1,200,000
		Procurement / support of Dorper breeding rams (Breeds improvement)	County wide		1,200,000	1,200,000
		Procurement / support of Improved Kienyeji Poultry (Breeds improvement)	County wide		800,000	800,000
		Procurement / support of Bee-keeping Equipment	County wide		600,000	600,000
		Procurement / support of Motorized grass cutter.			300,000	300,000
		Procurement / support of Pasture / Fodder seeds	County wide		1,500,000	1,500,000
		Procurement / support of Range Pasture seeds for reseeding denuded rangelands	County wide		600,000	600,000
		Sub-Total		**0**	**6,200,000**	**6,200,000**
	Livestock Marketing and Value Addition	Construction of a modern Livestock Market (Sale-yard) at Lotasha (chumvi)	Mukogodo East		4,000,000	4,000,000
		Construction of a livestock Market (Sale-yard) at Sipili	Olmoran		2,000,000	2,000,000
		Procurement / support of Milk safety equipment (i.e., Alcohol Testing Gun)	County wide		400,000	400,000
		Installation / piping of water at Rumuruti Livestock Market (Sale-yard)	Rumuruti ward.		200,000	200,000
		Procurement / support of Milk value addition equipment (Milk Batch Pasteurizer and Cheese Vat)	County wide		1,200,000	1,200,000
		Sub-Total		**0**	**7,800,000**	**7,800,000**
	Totals			**1,350,000**	**14,000,000**	**15,350,000**
Fisheries Development	Agriculture Sector Extension	Conducting of farm visits / farm interventions	County wide	50,000		50,000
		Conducting of Trainings.	County wide	50,000		50,000

	Management-for Fisheries (ASEM - Fisheries)	Holding of Technology Demonstrations.	County wide	50,000		50,000
		Holding of Sensitization barazas.	County wide	50,000		50,000
		Carrying out of Field days / Exhibitions.	County wide	50,000		50,000
		Organizing of Agricultural Shows.	County wide	50,000		50,000
		Conducting of Farmer tours.	County wide	50,000		50,000
		Holding / attending of workshops/ seminars.	County wide	50,000		50,000
		Supervisions, monitoring, backstopping & report writing	County wide	50,000		50,000
		Legal instruments sensitization and development of County Fisheries development Strategy	County wide	500,000		500,000
		Sub-Total		**950,000**	**0**	**950,000**
	Fisheries Development and Management	Procurement of Fish ponds Liners	County wide		890,000	890,000
		Procurement of Fish Fingerlings	County wide		500,000	500,000
		Procurement of fish feeds making equipment	County wide		0	0
		Construction of aquaponics Demo	Mukogodo East		0	0
		Sub-Total		**0**	**1,390,000**	**1,390,000**
	Fish Market Development and Regulatory Services	Fish and fish products preservation equipment procured and distributed	County-wide		700,000	700,000
		Sub-Total		**0**	**700,000**	**700,000**
	Totals			**950,000**	**2,090,000**	**3,040,000**
GRAND TOTAL				**16,000,000**	**84,590,000**	**100,590,000**

Infrastructure & Public Works

Programme	Sub – programme	Project Description	Location/ Ward	Recurrent	Development	Total
General Administration	Administration Services	Facilitation of headquarter services	County wide	6,000,000		6,000,000
		Sub-Total		**6,000,000**		**6,000,000**
	Personnel services	Planning and financial services	County wide	3,600,000		3,600,000
		Sub-Total		**3,600,000**		**3,600,000**
Total				**9,600,000**		**9,600,000**
Land and Physical Planning	Land Management Services	Land Management Services operations				
		Completion of county spatial plan, Development of county land policy and Planning of Maina settlement scheme	County Wide		6,000,000	6,000,000
		Sub total			**6,000,000**	**6,000,000**
	Survey and Planning Services	Survey and Planning Services operations	County Wide	1,050,000		1,050,000
		Finalizing of Likii titling and Survey and planning of three centers	County Wide		6,000,000	6,000,000
		Sub total		**1,050,000**	**6,000,000**	**7,050,000**
	Strategic project monitoring and interventions	Surveying and Securing of Public Land including Wildlife Corridors, Holding	County Wide	0	0	0

		Grounds, Outspans and Health Centers				
		Sub total		**0**	**0**	**0**
	Land Management	Artisanal Mining mapping and community sensitization, Quarrying and Sand Harvesting Promotion and Sand Harvesting Promotion and Regulation, Development of county mineral extraction policy	County Wide	1,000,000	8,000,000	9,000,000
		Sub-Total		**1,000,000**	**8,000,000**	**9,000,000**
Total				**2,050,000**	**20,000,000**	**22,050,000**
Housing and Urban Development	Housing Improvement	Housing Improvement.	County wide	0	1,000,000	1,000,000
		Housing policy development	County wide	0	1,000,000	1,000,000
		Planning centre in every ward	County wide	0	7,500,000	7,500,000
Total				**0**	**9,500,000**	**9,500,000**
Public Works	County Building Construction Standards	Construction and related works documentary support initiative	County wide	1,000,000	2,500,000	3,500,000
Total				**1,000,000**	**2,500,000**	**3,500,000**
Road network improvement	Road network development and maintenance	Road network improvement	County wide	2,000,000		2,000,000
		Grading, Gravelling, Murraming, Drainage works and Routine Maintenance across the ward	Githiga		13,200,000	13,200,000
		Grading, Gravelling, Murraming, Drainage works and Routine Maintenance across the ward	Igwamiti		13,200,000	13,200,000
		Grading, Gravelling, Murraming, Drainage works and Routine Maintenance across the ward	Marmanet		13,200,000	13,200,000
		Grading, Gravelling, Murraming, Drainage works and Routine Maintenance across the ward	Mukogodo East		13,200,000	13,200,000
		Grading, Gravelling, Murraming, Drainage works and Routine Maintenance across the ward	Mukogodo West		13,200,000	13,200,000
		Grading, Gravelling, Murraming, Drainage works and Routine Maintenance across the ward	Nanyuki		13,200,000	13,200,000
		Grading, Gravelling, Murraming, Drainage works and Routine Maintenance across the ward	Ngobit		13,200,000	13,200,000
		Grading, Gravelling, Murraming, Drainage works and Routine Maintenance across the ward	Ol Moran		13,200,000	13,200,000
		Grading, Gravelling, Murraming, Drainage works and Routine Maintenance across the ward	Rumuruti		13,200,000	13,200,000
		Grading, Gravelling, Murraming, Drainage works and Routine Maintenance	Salama		13,200,000	13,200,000

		across the ward				
		Grading, Gravelling, Murraming, Drainage works and Routine Maintenance across the ward	Segera		13,200,000	13,200,000
		Grading, Gravelling, Murraming, Drainage works and Routine Maintenance across the ward	Sosian		13,200,000	13,200,000
		Grading, Gravelling, Murraming, Drainage works and Routine Maintenance across the ward	Thingithu		13,200,000	13,200,000
		Grading, Gravelling, Murraming, Drainage works and Routine Maintenance across the ward	Tigithi		13,200,000	13,200,000
		Grading, Gravelling, Murraming, Drainage works and Routine Maintenance across the ward	Umande		13,200,000	13,200,000
		Sub total		**2,000,000**	**198,000,000**	**200,000,000**
	Bridges Infrastructure Services	Road signages and Parking markings in Nanyuki, Nyahururu, Rumuruti, Oljabet, Kinamba and Sipili Town	County wide	**0**	10,000,000	10,000,000
		Sub-Total		**0**	**10,000,000**	**10,000,000**
	Urban development	Periodic maintenance of urban roads	County wide		16,000,000	16,000,000
		Sub-Total			**16,000,000**	**16,000,000**
	Leased equipment maintenance and operations support	Road Maintenance and upgrade using leased equipment, through procurement of gravel and technical operations support cost.	County Wide		25,000,000	25,000,000
		Road maintenance through Leased equipment- equipment fuel. Each ward to receive 2M	County Wide		30,000,000	30,000,000
		Sub-Total			**55,000,000**	**55,000,000**
	Heavy Equipment Maintenance	County owned heavy equipment Maintenance	County Wide		25,000,000	25,000,000
		Sub-Total			**25,000,000**	**25,000,000**
	Mechanization services	Acquisition of heavy machinery	County Wide		35,000,000	35,000,000
		Sub-Total			**35,000,000**	**35,000,000**
	Road works	Periodic maintenance of roads and Drainage	County Wide		14,300,000	14,300,000
		Sub-Total			**14,300,000**	**14,300,000**
Total				**2,000,000**	**353,300,000**	**355,300,000**
Power Supply and Energy	County renewable/green energy services	Develop a policy to guide and incentivize investment in renewable energy generation & utilization, Solarization of smart kiosk, street lighting and repairs. Operation Purchase of surveillance motorbikes, fuel & staff cost	County wide	2,000,000	10,800,000	12,800,000
		Floodlights (3M per ward)	County wide	0	37,500,000	37,500,000

		Sub-Total		**2,000,000**	**48,300,000**	**50,300,000**
	Street Light Initiative	Street Light Initiative	County wide	20,350,000		20,350,000
		Sub-Total		**20,350,000**	**0**	**20,350,000**
Total				**22,350,000**	**48,300,000**	**70,650,000**
Grand Total				**37,000,000**	**433,600,000**	**470,600,000**

Education and Library Services

Programme	**Sub-programme**	**Project Description / Activities**	**Location/ Ward**	**Recurrent**	**Development**	**Total (ksh)**
General Administration	Administration Services	Facilitation of administration services	Countywide	2,500,000	0	2,500,000
		Office equipment and renovations		0	4,700,000	4,700,000
	Personnel Services	Staff management and operations	Countywide	1,000,000	**0**	1,000,000
Subtotal				**3,500,000**	**4,700,000**	**8,200,000**
Education and Training	Early childhood development	Monitoring and evaluation of Programme	County Wide	1,500,000	50,000	1,550,000
		Construction of ECDE classroom, Ablution block, furnishing and playing equipment at waimunya in -	Igwamiti ward County Wide	0	2,930,000	2,930,000
		Construction of ECDE classroom Ablution block furnishing and playing equipment at -gatami	Marmanet ward	0	2,930,000	2,930,000
		Construction of ECDE classroom Ablution block furnishing and playing equipment at -kahari	Rumuruti ward	0	2,930,000	2,930,000
		Construction of ECDE classroom Ablution block furnishing and playing equipment at -muruku	Salama ward	0	2,930,000	2,930,000
		Construction of ECDE classroom Ablution block furnishing and playing equipment at -kabatinyanjara	Olmoran ward	0	2,930,000	2,930,000
		Construction of ECDE classroom Ablution block furnishing and playing equipment at – kariaini	GIthiga ward	0	2,930,000	2,930,000
		Construction of ECDE classroom Ablution block furnishing and playing equipment at -mutarakwa	Sosian ward	0	2,930,000	2,930,000
		Construction of ECDE classroom Ablution block furnishing and playing equipment at -jikaze	Mukogondo east ward	0	2,930,000	2,930,000
		Construction of ECDE classroom Ablution block furnishing and playing equipment at -at -nosirani	Mukogondo West ward	0	2,930,000	2,930,000
		Construction of ECDE classroom Ablution block furnishing and playing equipment at –irura	Segera ward	0	2,930,000	2,930,000
		Construction of ECDE classroom Ablution block furnishing and playing	Ngobit ward	0	2,930,000	2,930,000

Programme	Sub-programme	Project Description / Activities	Location/ Ward	Recurrent	Development	Total (ksh)
		equipment at mwihoko				
		Construction of ECDE classroom Ablution block furnishing and playing equipment at - rehema village	Tigithi ward	0	2,930,000	2,930,000
		Construction of ECDE classroom Ablution block furnishing and playing equipmen at Umande	Umande ward	0	2,930,000	2,930,000
		Construction of ECDE classroom Ablution block furnishing and playing equipment at mtkenya	Nanyuki ward	0	2,930,000	2,930,000
		Construction of ECDE classroom Ablution block furnishing and playing equipment at -njoguini	Thingithu ward	0	2,930,000	2,930,000
		Sub total		**1,500,000**	**44,000,000**	**45,500,000**
	Education Empowerment	Bursary committees' operations	Countywide	2,250,000	0	2,250,000
		Bursary awards to needy students	Countywide	72,750,000	0	72,750,000
		Subtotal		**75,000,000**		**75,000,000**
	Vocational Education and Training development and Library resource centre	VTC Transfers	Nyahururu, Nanayuki, Wiyumiririe, Salama, Sipili, Rumuruti Tigithi Muhoteteu, Marmanet and Olmoran	13,500,000	0	13,500,000
		Monitoring and evaluation of VTC	Nyahururu, Nanayuki Wiyumiririe, Salama, Sipili, Rumuruti, Tigithi, Muhoteteu, Marmanet and Olmoran	1,000,000	0	1,000,000
		Library resource centre	Library services	500,000		500,000
		Sub-total		**15,000,000**		**15,000,000**
		VTC infrastructure	**Nyahururu,** Renovation of; A boys dormitory /washrooms b. girls dormitory/ wash rooms dining hall and kitchen	0	3,000,000	3,000,000
			Olmoran i. Equipping masonry	0	1,500,000	1,500,000

Programme	Sub-programme	Project Description / Activities	Location/ Ward	Recurrent	Development	Total (ksh)
			carpentry hairdressing and electrical workshop			
			ii. Construction of ablution block and kitchen	0	3,000,000	3,000,000
			Marmanet equipping motor vehicle workshop	0	1,000,000	1,000,000
			Muhoteteu i. construction of masonry workshop	0	3,000,000	3,000,000
			ii. Equipping masonry electrical workshop	0	1,000,000	1,000,000
			Rumuruti equipping food processing workshop	0	1,210,000	1,210,000
			Tigithi equipping motor vehicle workshop	0	1,500,000	1,500,000
			Wiyumiririe completion of workshop	0	2,000,000	2,000,000
			Sipili construction of ablution block	0	3,000,000	3,000,000
			Sub-total		**20,210,000**	**20,210,000**
		Sub-total		**15,000,000**	**20,210,000**	**35,210,000**
Total				**95,000,000**	**68,910,000**	**169,610,000**

Trade, Tourism, Co-Operatives and Enterprise Development

Programme	Sub-Programme	Project	Location/ Ward	Recurrent	Development	Total
General Administration	Administration Services	Purchase of office supplies and printers	Countywide	3,560,000	0	3,560,000
		Purchase of Director's laptops (Tourism and Cooperatives)	Countywide			
		Repair and maintenance of offices	Countywide			
		Payment of water bills for markets and offices	Countywide			
		Payment of electricity bills for market and offices	Countywide			
		Purchase of fuel and repair and maintenance	Countywide			

		of motor vehicles				
		Payment of DSA for foreign Travel	Countywide			
		Sub-Total		**3,560,000**	**0**	**3,560,000**
	Policy Development	Policy and law development	Countywide	1,690,000	0	1,690,000
		Sub-Total		**1,690,000**	**0**	**1,690,000**
	Personnel Services	Staff training needs Assessment, continuous professional development and performance appraisal and evaluations	Countywide	850,000	0	850,000
		Facilitation of extension officers in the field	Countywide	1,700,000	0	1,700,000
		Sub-Total		**2,550,000**	**0**	**2,550,000**
	Total			**7,800,000**	**0**	**7,800,000**
Co-operative Development and Promotion	Co-operative development and promotion	Registration, and inspection and training of cooperatives	Countywide	500,000	0	500,000
		Promoting of value addition in marketing cooperatives	Countywide	500,000	0	500,000
		Purchase of motorcycles for cooperatives staff	Countywide	0	1,000,000	1,000,000
		Construction of offices for beadwork Sacco in Mukogodo East	Mukogodo East	0	2,000,000	2,000,000
		Sub-Total		**1,000,000**	**3,000,000**	**4,000,000**
	Co-operative Audit services	Auditing of cooperative Societies	Countywide	250,000	0	250,000
		Sub-Total		**250,000**	**0**	**250,000**
	Research and development	Cooperative Research Related Activities	Countywide	250,000	0	250,000
		Sub-Total		**250,000**	**0**	**250,000**
	Co-operative Revolving Fund	Capacity building	Countywide	500,000	0	500,000
		Monitoring and Evaluation	Countywide	500,000	0	500,000
		Sub-Total		**1,000,000**	**0**	**1,000,000**
	Total			**2,500,000**	**3,000,000**	**5,500,000**
Trade and Investments	Market Infrastructure Development	Gravelling of Kinamba market and construction of market stalls	Githiga	0	4,000,000	4,000,000
		Construction of Rumuruti market stalls	Rumuruti	0	6,000,000	6,000,000
		Replacement of Nyahururu Cereals markets roof	Nyahururu	0	0	0
		Construction of Nyahururu open air market	Nyahururu	0	1,500,000	1,500,000
		Construction of Nyahururu Wholesale market gate	Nyahururu	0	0	0
		Fencing of markets	Countywide	0	0	0
		Water harvesting across the markets	Countywide	0	0	0
		Survey, planning and Development of	Countywide	0	3,000,000	3,000,000

		markets				
		Grading and Murraming of markets	Countywide	0	1,400,000	1,400,000
		Sub-Total		**0**	**15,900,000**	**15,900,000**
	Trade promotion and Marketing	Holding business Forums	Countywide	1,000,000	0	1,000,000
		Capacity building of MSMEs	Countywide	1,000,000	0	1,000,000
		Sub-Total		**2,000,000**	**0**	**2,000,000**
	Informal Sector Development	Construction of Shoe Shiner Sheds at Oljabet, Kinamba, Sipili and Makutano	Marmanet, Githiga, Olmoran and Ngobit	0	0	0
		Construction of boda boda Sheds (2 per ward)	Countywide	0	2,000,000	2,000,000
		Construction of ablution block at Checkpoint/ Mutara	Salama	0	0	0
		Construction of ablution block at Nanyuki Main Stage	Nanyuki	0	0	0
		Sub-Total		**0**	**2,000,000**	**2,000,000**
	Industrial Development and Investment Promotion	County aggregated industrial park	Sosian/Rumuruti	0	10,000,000	10,000,000
		Facilitation of Certifications and Licenses	Countywide	700,000	0	700,000
		Sub-Total		**700,000**	**10,000,000**	**10,700,000**
	Metrological Laboratory services /Weights & Measures	Verification and stamping of traders weighing and measuring equipment	Countywide	250,000	0	250,000
		Inspection of trader's equipment and pre-packed goods	Countywide	250,000	0	250,000
		Sub-Total		**500,000**	**0**	**500,000**
	Enterprise Development Fund	Capacity building	Countywide	500,000	0	500,000
		Monitoring and Evaluation	Countywide	500,000	0	500,000
		Sub-Total		**1,000,000**	**0**	**1,000,000**
	Total			**4,200,000**	**17,900,000**	**22,100,000**
Tourism Development and Promotion	Tourism Promotion and Marketing	Tourism promotional events & exhibitions	Countywide	800,000	0	800,000
		Sub-Total		**800,000**	**0**	**800,000**
	Tourism Infrastructure Development	Construction of Welcoming Sign post at Igwamiti- Nakuru entry point	Igwamiti	0	1,000,000	1,000,000
		Construction of Tourism information center at Nanyuki Equator	Nanyuki	0	1,800,000	1,800,000
		Sub-Total		**0**	**2,800,000**	**2,800,000**
	Film Development and Promotion	Development of film destinations	Countywide	300,000	0	300,000
		Sub-Total		**300,000**	**0**	**300,000**
	Total			**1,100,000**	**2,800,000**	**3,900,000**
TOTAL				**15,600,000**	**33,700,000**	**49,300,000**

Gender, Culture and Social Services

Programme	Sub programme	Projects	Location / ward	Recurrent	Development	Total
General Administration	Administration planning and support services	Administration Services	Countywide	2,000,000		2,000,000
	Personnel services	Personnel services	Countywide	500,000		500,000
		Total		**2,500,000**		**2,500,000**
Culture and Social Services		Social Hall maintenance services	County Wide	-	500,000	500,000
		Upgrade and maintain existing recreational facilities		-	1,500,000	1,500,000
		National and international days celebrations		300,000	-	300,000
		Laikipia county annual cultural week		500,000	-	500,000
		Women, PWD and the elderly vulnerable support programme	County wide	400,000	-	400,000
		Women groups mentorship and empowerment programmes		350,000		350,000
		Youth groups mentorship and empowerment programmes		350,000		350,000
		Total		**1,700,000**	**2,000,000**	**3,700,000**
Sports	Talent Development Services	Unity cup and Kicossca	County wide	12,500,000	0	12,500,000
		Total		12,500,000	0	12,500,000
Children support programme	Children institution support programme	CEDC administration	Nanyuki	2,700,000		2,700,000
		Completion of and CEDEC Kitchen			1,500,000	1,500,000
		Borehole at CEDEC			1,500,000	1,500,000
		Total		**2,700,000**	**3,000,000**	**5,700,000**
TOTAL				**19,400,000**	**5,000,000**	**24,400,000**

Water and Sanitation

Programme	Sub-Programme	Project	Location/ Ward	Recurrent	Development	Total
General Administration	Administration , Planning and Support Services	Administrative and Planning Services	County Wide	3,000,000	-	3,000,000
		Motor vehicle maintenance	County Wide	2,500,000	-	2,500,000
		Fuel and Lubricants for the department	County wide	2,500,000	-	2,500,000
		Sub total		**8,000,000**	**-**	**8,000,000**
Water Services and Sanitation	Administration , Planning and Support Services	Administrative and Planning Services	County wide	2,000,000	-	2,000,000
		Rig Drilling casings and equipment’s		-	15,000,000	15,000,000
		Rig Drilling, Refined fuel and Lubricants		-	25,500,000	25,500,000
	Sub total			**2,000,000**	**40,500,000**	**42,500,000**
Environment and	General	Administrative and	County wide	2,000,000	-	**2,000,000**

Natural Resources	administration	planning services				
		Refined fuel and Lubricants	County wide	2,000,000		2,000,000
		Garbage collection separation and Recycling	County wide	-	3,000,000	3,000,000
		Garbage collection separation and Recycling	County wide		1,100,000	1,100,000
		Maintenance of dumpsite/cemetery land	County wide		1,000,000	1,000,000
		Sub total		**4,000,000**	**5,100,000**	**9,100,000**
Climate change	Administration , Planning and Support Services	Administrative and Planning Services	County Wide	3,000,000	-	3,000,000
	Locally led Climate change adaptation and mitigation program support vehicle	Locally led Climate change adaptation and mitigation program support vehicle		-	7,500,000	7,500,000
		Purchase of 3 tier skip bins for solid waste management to enhance circular economy through waste segregation, recycling and reduction	Countywide	-	2,500,000	2,500,000
		Waste Collection protective covers (PPEs)	County Wide	-	3,000,000	3,000,000
		Compaction of Dumpsites	County wide	-	4,000,000	4,000,000
		Conservation of wetlands and community forests	Countywide	-	5,000,000	5,000,000
		Equipping and Solarization of Kiahuko Borehole	Tigithi ward	-	3,500,000	3,500,000
		Equipping and Solarization of Kiwanja secondary school	Githiga Ward	-	3,500,000	3,500,000
		Equipping and Solarization of Mungumo ECD	Marmanet Ward	-	3,500,000	3,500,000
		Equipping and Solarization of Wangwachi Borehole	Olmoran Ward	-	3,500,000	3,500,000
		Equipping and Solarization of Kinamba Sosian Borehole	Sosian Ward	-	3,500,000	3,500,000
		Equipping and Solarization of Tangi nyeusi	Segera Ward	-	3,500,000	3,500,000
		Equipping and Solarization of Chumvi Community borehole	Mukogodo East ward	-	3,500,000	3,500,000
		Equipping and	Umande Ward	-	3,500,000	3,500,000

		Solarization of Bingwa primary borehole				
		Equipping and Solarization of Nkando Borehole	Nanyuki ward	-	3,500,000	3,500,000
		Equipping and Solarization of Njoguini borehole	Tingithu Ward	-	3,500,000	3,500,000
		Equipping and Solarization of Nyakio primary borehole	Tigithi ward	-	3,500,000	3,500,000
		Equipping and Solarization of Nguu borehole	Salama Ward	-	3,500,000	3,500,000
		Equipping and Solarization of Tableland borehole	Igwamiti ward	-	3,500,000	3,500,000
		Equipping and Solarization of Nosirai primary borehole	Mukogodo west	-	3,500,000	3,500,000
		Equipping and Solarization of Kapkures borehole	Rumuruti ward	-	3,500,000	3,500,000
		Food and nutrition security Fruit trees	County wide	-	1,500,000	1,500,000
		Desilting Dams for Irrigation	Countywide		15,000,000	15,000,000
		Climate smart Agriculture technologies	Countywide	-	2,000,000	2,000,000
		Sub total		**3,000,000**	**93,000,000**	**96,000,000**
Total				**17,000,000**	**138,600,000**	**155,600,000**

Rumuruti Municipality

Programmes	**Sub- Programme**	**Projects**	**Location/ Ward**	**Recurrent**	**Development**	**Total**
General Administration	Administration services	Operations and office administration	Rumuruti Municipality	1,000,000	0	1,000,000
	Sub-Total			**1,000,000**	**0**	**1,000,000**
Road Network Improvement Housing and Urban development	Municipal boards and administration services	Board operations and office administration	Rumuruti Municipality	1,000,000	0	1,000,000
	Urban Development	Supply, delivery, installation and commissioning of solar street	Rumuruti Municipality	0	6,000,000	6,000,000
	Sub-Total			**1,000,000**	**6,000,000**	**7,000,000**
TOTAL				**2,000,000**	**6,000,000**	**8,000,000**

Nanyuki Municipality

Programmes	**Sub- Programme**	**Projects**	**Location**	**Recurrent**	**Development**	**Total**
General Administration	Administration services	Operations and office administration	Nanyuki Municipality	1,000,000	0	1,000,000
	Sub-Total			**1,000,000**	**0**	**1,000,000**
Road Network Improvement Housing and Urban development	Municipal boards and administration services	Board operations and office administration	Nanyuki Municipality	1,000,000	0	1,000,000
	Urban Development	Maintenance and operations	Nanyuki Municipality	0	10,000,000	10,000,000
	Sub-Total			**1,000,000**	**10,000,000**	**12,000,000**
TOTAL				**2,000,000**	**10,000,000**	**12,000,000**