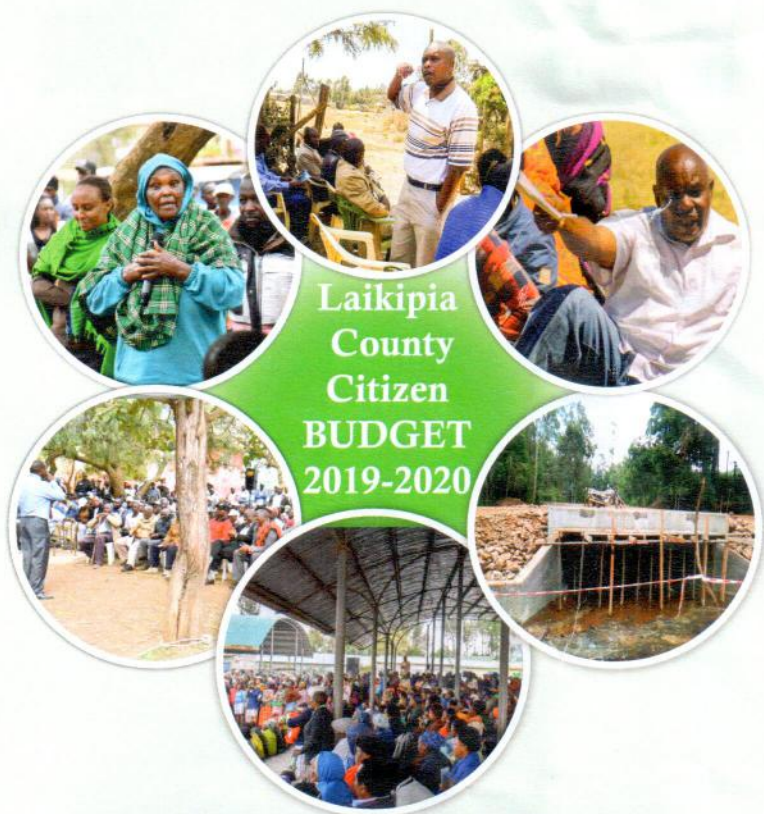


Laikipia County Government



Laikipia
County
Citizen
BUDGET
2019-2020

Directorate of Public Participation and Civic Education

ACKNOWLEDGEMENTS

This publication has been developed by Samuel Murage, Head, Directorate of Public Participation and Civic Education; Moses Nokisho, Head, Results Delivery Unit, with support of GROOTS Kenya

The popular version of the approved County Government of Laikipia Budget Estimates of Recurrent and Development Expenditure for the Year 2019/2020

Purpose

This Citizens Budget is a simplified version of the Laikipia County FY 2018/2019 approved budget and shows an estimate of income and expenditure for the period between July 2018 to June 2019. The budget will enhance the citizen capacity to participate in government development affairs and increase understanding on public finance management.

Background

The Constitution of Kenya under Article 35 places an obligation on the county government to actively publish and publicize information affecting the citizens including all information relating to the budget process. The document will guide citizens in public participation under the provisions of Constitution of Kenya (article 201) and the Public Finance Management Act (section 17(5), 125(2)) for 'openness, accountability and public participation.

County Level Budget Making Making

Planning Phase:

- o Broad policy goals and development targets provided through CIDP, ADP, CFSP
- o Revenue forecasting

Budget Preparation:

- o Budget prepared through consultations
- o Prepared using PBB format
- o County Treasury (CT) coordinates process

Budget Approval:

- o Budget estimates submitted to the County Assembly (CA) for approval
- o CA committees interrogates the estimates
- o After amendments, budget proposal is adopted and enacted into law

Budget Implementation:

- o Implementation of the approved budget by the various county entities.
- o CT coordinates mobilization of resources to finance all the county entities

Budget Evaluation:

- o Accounting and evaluation of budgeted revenues and expenditures
- o Annual Audits- Internal and External
- o Monitoring and Evaluation of the budget programs and projects
- o Annual Progress Reports (APR)

CITIZEN BUDGET SUMMARY 2019/2020



Ksh . 7,105,631,492

The amount of money in Kenya shillings allocated to Sectors for the financial year 2019/2020

Laikipia Revenue Streams in FY2018/2019 and FY2019/2020

Type of Revenue	FY (Ksh) 2018/2019	FY (Ksh) 2019/2020
Equitable share	4,113,400,000	4,177,800,000
Local Revenue	800,000,000	1,006,875,000
Local Revenue over collection	-	15,770,157
Sub Total	4,913,400,000	5,200,445,157
Receivable grants	770,789,487	627,103,680
Non receivable grants (leasing of medical equipment)	200,000,000	131,914,894
Sub total	970,789,487	759,018,574
Grand total	5,884,189,487	5,959,463,731

Budget Summary

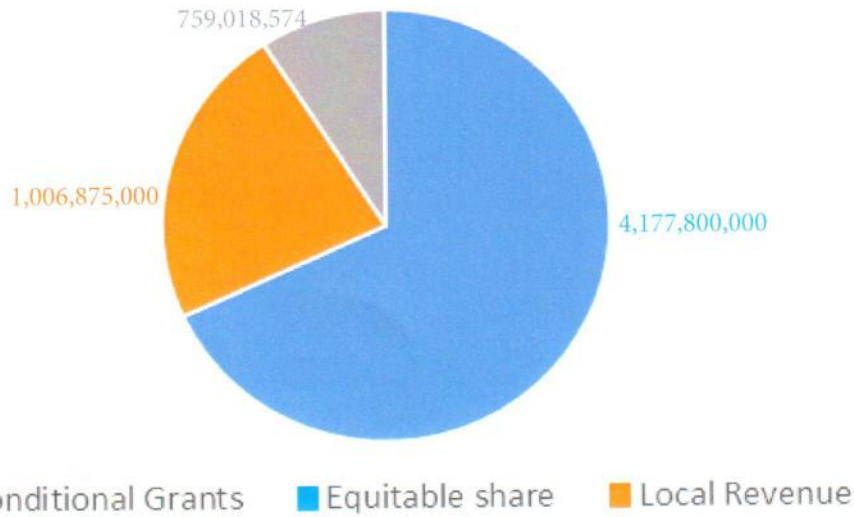
Sectors	Development (Ksh)	Recurrent (Ksh)	Total (Ksh)
County Assembly	76,672,607	432,388,054	549,060,661
Public Service Board and County Administration	161,325,159	2,802,825,017	2,964,150,176
County Public Service Board	10,500,000	14,500,000	25,000,000
Finance and Economic Planning	397,971,008	212,579,011	610,550,019
Laikipia County Development Authority	12,000,000	10,500,000	22,500,000
Laikipia County Revenue Board	32,600,000	39,000,000	71,600,000
Health	120,129,241	296,365,168	416,494,409
Nanyuki Teaching and Referral Hospital	10,883,701	101,757,133	112,640,834
Agriculture, Livestock and Fisheries	454,224,530	57,416,577	511,641,107
Land, Housing and Urban Development	824,947,919	68,036,268	892,984,187
Education and Social Services	263,848,471	72,217,423	336,065,894
Trade, Tourism, Enterprise Development and Co-operatives	179,053,423	25,081,117	204,134,540
Water, Environment and Natural Resources	272,507,465	19,603,129	292,110,594
Total	2,827,663,524	4,277,967,968	7,105,631,492



4.0 Revenue Sources

LAIKIPIA COUNTY BUDGET FY 2019/2020 REVENUE SOURCES

Laikipia County Revenue Streams



4.1 Revenue Generation Measures (Strategies To Raise Revenue)

- Revenue administration automation and integration. Inter - linking all revenue streams to a digital system from the current system that is a mix of manual and digital.
- Enhance enforcement in revenue collection in line with the Finance Act.
- Sealing loopholes by tightening controls through requisite legislation.
- Introduction of weigh-bridge for sand and agricultural produce transporters. The tax rating will be based on tonnage not the size of the transport vehicle.
- Introduction of untapped revenue streams to increase the revenue bracket .
- Land and property evaluations systems to inform fees on Land and property rates.
- Setting up of barrier-points at strategic County entry and exit points for Cess collection on commercial vehicles.
- Fees on livestock sales yards and fresh produce markets.
- Creation of awareness and participation for public to be more willing to pay.
- Research and innovations on the new tax sources.



Ward: Githiga

LAIKIPIA COUNTY GOVERNMENT GITHIGA WARD PROJECTS FOR 2019/2020

Department	Project Name	Cost
County administration and public service	Installation of street lights	1,800,000.00
	Opening up of roads- Mastore to Matwiku via Njoroge Gitangari road	
	Opening up of roads- Matwiku- Karu-maindo health centre	
	Opening up of roads- Culvert Installation across the ward	
	Opening up of roads- Kiambogo security road connect Kieni police post-18 police post (grading and marumming)	
	Town centres- grading and marumming- Tandare and miteta centers	
	Town centres- grading and marumming- Mastore and Matwiku centre	
	Town centres- grading and marumming- New cereal board, dumpsite, stadium and cemetery roads (Opening up and grading and marumming)	
Infrastructure, Lands, Housing and Urban Development	Waweru Githua plots road (opening and grading)	26,134,333.00
	Provision of furnitures	
	Provision of furnitures	345,000.00
	Provision of furnitures	
	Levelling and Fencing of Playing fields	2,008,147.17
Education and Social Services	Construction of Mithiga ECDE classroom and installation of rain harvesting facilities	1,485,000.00
Trade, Tourism Enterprise Development and Co-operatives Sector Programmes	New Kinamba market stalls	7,000,000
	Ablution block Kinamba Market	2,000,000
Medical Services and Public Health	Mastore health facility	1,643,051.00
	Matwiku health facility	1,643,051.00
Agriculture, Livestock, Fisheries and Irrigation	Construction of kinamba slaughter house	1,419,866.65
Water, environment and natural resources	Njorua dam- Kinamba town water project	15,000,000
	Drilling of bustani-Mithamo bore-hole	2,500,000
	Total investment	62,978,448.82

Ward: Igwamiti

LAIKIPIA COUNTY GOVERNMENT IGWAMITI WARD PROJECTS FOR 2019/2020

Department	Project name	Cost
County administration and public service	Street lights- Co-site residential	1,800,000
	Street lights- Mambo leo	
	Street lights- Behind Charity hospital	
Infrastructure, Lands, Housing and Urban Development	Grading , gravelling and culvert installation of Losogua - Rural Estate -2km	
	Grading and Gravelling of Mamboleo - Estate roads -2km	
	Grading gravelling and culvert installation of Agostino Estate roads -2km	
	Grading, gravelling and culvert installation of Chemi-chemi roads - 3km	
	Grading, gravelling and culvert installation of Co-site roads -3km	
	Grading, gravelling and culvert installation of Manguo roads -2km	
	Grading, gravelling and culvert installation of Maina Estate roads -3km	
	Grading, gravelling and culvert installation of Saiberia Estate roads - 2km	
	Grading, gravelling and culvert installation of Nyandarua - Kasarani roads -3km	
	Grading and gravelling of Kanga Nderitu roads -2km	
	Grading and gravelling of Old-Kundarira roads -4km	
	Grading and gravelling of Nanock - Catholic Karangi-4km	
	Grading and gravelling of Mahianyu roads -4km	
	Grading and gravelling of Muthengera roads-4km	
	Grading and gravelling of Losogwa-Tangi-Baru-Karuga Road	
	Grading and gravelling of St. Bernard Catholic Church road	

Ward: Igwamiti

	Lease fund roads	
	Grading of the following roads;	
	1. Kaiti	
	2. Uaso Narok	
	3. Silale	
	4. Kiandege	
	5. Mahianyu	
	6. Huhoini	
	7. Rwathia	
	8. Kigumo	
	9. Mukurweini-Kianugu roads	
	10. Kiahiti roads	26,134,333
	Provision of furnitures	345,000
	Provision of furnitures	
	Provision of furnitures	
	Construction of Kanga A ECDE classroom and installation of rain harvesting facilities	1,485,000.00
	Construction of one motor vehicle workshop	6,500,000.00
	Purchase of Furnitures and water harvesting equipment	
Trade, Tourism Enterprise Development and Co-operatives Sector Programmes	Levelling and grading of karuga market	2,000,000.00
	Construction of market in Maina estate (phase 1)	3,000,000.00
Medical Services and Public Health	Construction of phase II of maternity block	11,000,000.00
	Construction of phase I Kiandege dispensary	3,286,666.00
Agriculture, Livestock and Fisheries	Construction of hides and skin bandas (Nyahururu slaughter house) (phase 1)	1,419,866.65
Water, environment and natural resources		
	Drilling of Muthengera borehole	2,000,000.00
	Drilling of Kaiti borehole	2,000,000.00
	Drilling of Mahianyu Muthingira girls borehole borehole	2,000,000.00
	Drilling of Shamanei borehole	2,000,000.00
	Drilling of Kandarilla borehole	2,000,000.00
	Piping to connect Sijui borehole to Nyahuwasco water in muthengera	1,000,000.00
Water, environment and natural resources	Total investment	67,970,866

Ward: Marmanet

LAIKIPIA COUNTY GOVERNMENT MARMANET WARD PROJECTS FOR 2019/2020		
Department	Project name	Cost
County administration and public service	Solar Street Lights At Mailo Saba	1,800,000.00
	Solar Street Lights At Muhotetu Junction	
	Solar Street Lights At Thigio Trading Center	
Infrastructure, Lands, Housing and Urban Development	Culvert Installation across the ward- Murichu, Mugo, Kianganga, Sadam, Munyu, Wattam, Kangu-mo, Kahawa, Kingatua, Chunguti, Gwa Ken, Kwa Wanjiku, Wamburi	26,134,333.00
	Grading and Graveling of:	
	Eroto Road, Chereta Road, Ebenezer Road, Jigali	
	Siron - Wandeto	
	Oljabet - Munanda	
	Mackenzie Road, Muguongo Road	
	Kamau 71	
	Kiambogo - Urumwe Road	
	Gituamba Road, Ndagara Road, Chunguti Road	
	Kwa Rebecca - Kanga Road	
	Kariime - Kware Road	
	Mairo Saba - Kajiado Road	
	Gatirima-Kapsigirio-Lembus road	
	Kaptono-Thigio road	
	Gatundia- Moricho	
Education and social services	Provision of furniture	345,000.00
	Provision of furniture	
	Provision of furniture	
	Construction of ECDE classroom and installation of rain harvesting facilities	1,485,000.00
	Construction of one Workshop and toilet block	3,000,000.00
	Purchase of Furnitures and water harvesting equipment	
	Renovation of marmanet social hall	2,000,000.00

Ward: Marmanet/Mukogondo East

Trade, Tourism Enterprise Development and Co-operatives Sector Programmes	Ablution block Mutanga market and Oljabet Auction	1,000,000.00
	Murraming of Karandi Market	700,000.00
	Karandi Bodaboda shed	300,000.00
	Murraming of Gatundia market	1,000,000.00
	Auction yard at karaba market construction	700,000.00
	Maili nane Bodaboda sheds	300,000.00
	Construction of ablution block at Kabage market	1,000,000.00
Medical services and public health	Construction and fencing of Seria dispensary	1,200,000.00
	Fencing of njoguini dispensary	500,000.00
	Upgrading of Muhotetu health centre	1,500,000.00
Agriculture, livestock and fisheries	Water pans at Gituamba	1,419,866.65
Water, environment and natural resources	Installation of solar system and a tank at Chemu borehole	2,500,000.00
	Gatitu Majani Water Project	2,500,000.00
	Disilting, Pumping and Storage Gatirima Water Dam	6,000,000.00
	Total Investment	53,964,333

LAIKIPIA COUNTY GOVERNMENT MUKOGONDO EAST WARD PROJECTS FOR 2019/2020

Department	Project names	Cost
County Administration and Public Service	Street light at Kiwanja ndege center	1,800,000.00
Trade, Tourism Enterprise Development and Co-operatives Sector Programmes	Olkingei ablution block	1,000,000.00
	Construction Ablution block at Kiwanja ndege	1,000,000.00
	Construction Social hall	3,000,000.00
	Development of Ushanga Centre Rehabilitation of IIngwesi community lodge	1,500,000.00
		1,000,000.00

Ward: Mukogondo East

Agriculture, Livestock, Fisheries and Irrigation	Scooping of household water pans	1,420,000.00
Medical Services and Public Health	Construction of sanga Dispensary	3,286,102.00
Education, ICT and Social Services	Construction of Sieku ECDE classroom and installation of rain harvesting facilities	1,485,000.00
	Provision of furnitures to ECDES	345,000.00
	Construction of Social Hall	5,000,000.00
Infrastructure, Lands, Housing and Urban Development	Grading, Graveling and Culverts instalation at Ngenia Njeru - Gitungi road	9,000,000.00
	Culverts instalation at Loiragau - ilgvesi - saga	
	Grading and graveling of Enkampi - Fox 3 Road	
	Grading and graveling of oloruko - seketeti	
	Grading and graveling of Seketeti - Katonga	
	Culverts installation across the ward	26,134,333.00
Water, Environment and Natural Resources	Osirwa Water Project pipeline extension	3,800,000.00
Water, Environment and Natural Resources	Purchase of Pipes	2,500,000.00
	Borehole equipping at aljijo	2,500,000.00
	Solar Equipping of Ethi Secondary Community Borehole	2,500,000.00
Total Investment		66,970,435.00



Ward: Mukogondo East

LAIKIPIA COUNTY GOVERNMENT MUKOGONDO WEST WARD PROJECTS FOR 2019/2020

Department	Project name	Cost
County administration and Public service	Street lighting at Kimanjo Center	1,800,000.00
Trade, Tourism and Cooperatives	Resource centre ngambolo Women Group	2,400,000.00
	Meirura women Group	2,500,000.00
	Construction of Boda Boda shade	300,000.00
	Construction of Boda Boda shade	300,000.00
Agriculture, Livestock And Fisheries	Completion to completion of a slaughter slab	1,420,000.00
Medical Services and Public Health	Renovation of dispensaries	3,286,666.00
	Construction of Seek ECDE classroom and installation of rain harvesting facilities	1,485,000.00
Education, ICT and Social Services	Provision of furnitures to ECDES	345,000.00
	Levelling and Fencing of Playing fields	2,008,147.17
Infrastructure, Lands, Housing and Urban Development	Grading and Gravelling Works;	
	Ilmotiok Bridge - Ewaso town	
	Loshaiki - Tanina ROAD	
	Ewasi town - kimanjo	
	Naiperere road - Ilmotiok bridge	
	ilpolei - Soit oudor	
	Soit oudor - Kurum	
	Kurum - Salaba	
	Ilpolei - Picha road	
	Ilpolei - soit otashe	
	Kimanjo - Ilmotiok bridge	26,134,333.00
	Kimanjo - loshaiki road	
	Loshaiki - Ilmotiok bridge	
	Road opening, grading ,gravelling and culverts installation of salamba - wikumbe - Kipsing Road	
	Road opening of security road -	
Musul - soit oudor		
Musul - Ngombola		
Kimanjo - Tale Ranch		

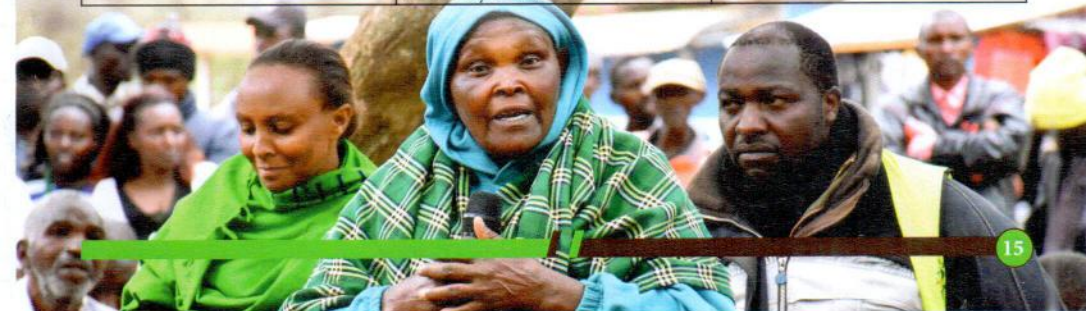


Ward: Mukogondo East/Nanyuki

	Box culverts installation:	
	Kimanzo - ilmotiok bridge	
	Kimanzo -Tura road	
	Kimanzo - waso Road	
	Laaba - Noolumbua	
Water, Environment and Natural Resources	Drilling and Equipping of Olmu-nichoi	4,000,000.00
	Piping of Water from Tool Bore-hole to Narupa Community Water Point	2,500,000.00
	Musul Water Pan	2,500,000.00
	Repair and Rehabilitation of Losheki Dam	4,000,000.00
	Total Ward Investment	54,979,146.17

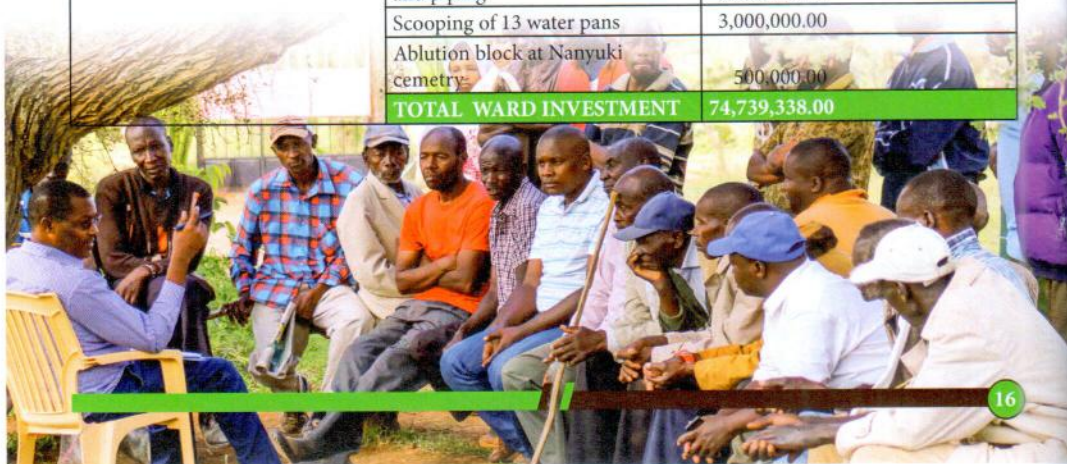
LAIKIPIA COUNTY GOVERNMENT NANYUKI WARD PROJECTS FOR 2019/2020

Department	Project name	Cost
County Administration and Public Service	Completion of fire station	2,500,000.00
	Installation of street lights	1,800,000.00
Trade, Tourism Enterprise Development and Co-operatives Sector Programmes	Construction of Boda boda shed	400,000.00
	Construction of Boda boda shed	400,000.00
	Construction of Boda boda shed	400,000.00
	Construction of Boda boda shed	400,000.00
	Construction of Boda boda shed	400,000.00
	Levelling and marraming of Doldol stage	3,000,000.00
Agriculture, Livestock, Fisheries and Irrigation	Scooping of 10 Household Water pans	1,420,000.00
Medical Services and Public Health	Hiv testing tent	200,000.00
	Fencing Nturukuma dispensary	1,500,000.00
	Renovation works at Kabiru Dispensary	1,586,102.00
	Completion of 120 - bed maternity block	10,883,701.00



Ward: Nanyuki

	Production Unit agriculture	1,000,000.00
	Purchase and Installation of Equipment for Kitchen and other facilities	2,000,000.00
Infrastructure, Lands, Housing and Urban Development	Grading, Gravelling and Drainage Improvement:	26,134,333.00
	Likii - Kiriiri Road	
	Staff Road	
	Githehu - Eveready	
	Kanyoni Village	
	Nkando solid rock	
	Muranene School Area	
	Marangu mukuri Road	
	Mama Rachel Road	
	Boundary Road	
	Dr. Mama Wangui - Dr. Gitari Road	
	Kenya Fibre Roads	
	Muthaiga Primary - sportman Arms Road	
	Kanyugo - Mama Ngero Road	
Anglican Road		
Water, Environment and Natural Resources	Fencing of Thingithu Cemetry	2,000,000.00
	Mukuri Borehole ablution block	500,000.00
	Mukuri Dam Spill way	500,000.00
	Mukuri Borehole manhole and water trough	1,500,000.00
	Nkando Water Project pipes	1,500,000.00
	Jikaze Water Project-Tank repair and piping	2,536,995.00
	Scooping of 13 water pans	3,000,000.00
	Ablution block at Nanyuki cemetry	500,000.00
	TOTAL WARD INVESTMENT	74,739,338.00



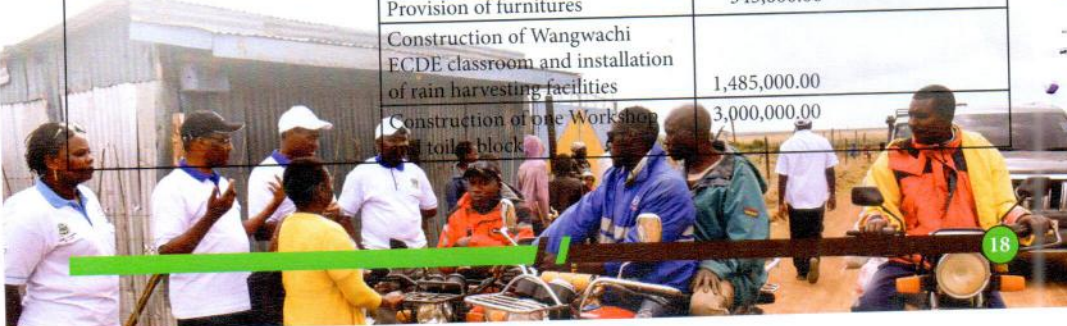
Ward: Ngobit

LAIKIPIA COUNTY GOVERNMENT NGOBIT WARD PROJECTS FOR 2019/2020

Department	Project name	Cost
County Administration and Public Service	Ward office	2,333,333.33
	Installation of street lights	1,800,000.00
Trade, Tourism Enterprise Development and Co-operatives Sector Programmes	Kiosks at Makutano mkt each	3,800,000.00
	Construction of Bodaboda shade	1,500,000.00
Agriculture, Livestock and Fisheries	Scooping of household water pans	1,420,000.00
Medical Services and Public Health	Renovation works at Ngobit Health centre	3,286,102.00
Education, ICT and Social Services	Construction of Ngobit ECDE classroom and rain harvesting facilities	1,485,000.00
	Provision of furnitures to ECDES	345,000.00
	Constriction of Administration block and Electrical installation workshop	3,500,000.00
Lands, Housing and Urban Development	Grading and Graveling:	26,134,333.00
	Njorua and Mahiga meru market	
	Kwa Nganga ihigaini	
	Makutano Village c	
	Mashandu Road - Forest line	
	Neti - Kirima	
	Withare - Kijabe	
	Tropical - Karushwa	
	Wangata - Kiambogo	
	Muraya Road	
Water, Environment and Natural Resources	Solar Equipping and piping of Nyakinyua borehole	4,000,000.00
	De-silting of Kariguini Dam	3,000,000.00
	Purchase of Land for Dumpsite-Wiyumiririe	3,000,000.00
	Equipping Matunda Borehole	1,500,000.00
	Kiandege Water Project	1,500,000.00
	TOTAL WARD INVESTMENT	56,470,435.00

Ward: Ol Moran

LAIKIPIA COUNTY GOVERNMENT OLMORAN WARD PROJECTS FOR 2019/2020			
Department	Project names	Cost	
Country administration and public service	Solar Streetlights At Sipili Town	1,800,000.00	
	Solar Streetlights At Ol-Moran		
Infrastructure, Lands, Housing and Urban Development	Grading and Gravelling of Ol-Moran - Mutaro 6Km	3,900,000.00	
	Grading and Gravelling of Sipili Catholic - Naibrom Kameju Road 4Km	2,000,000.00	
	Grading , Gravelling and culvert installation of Ol-Moran Main - Wamaria - Kanene home - Sipili Primary @ 4Km	26,134,333.00	
	Grading , Gravelling and culvert installation of Niko - Josphat Phillip Road 1Km		
	Opening of Security Road, grading and gravelling of Astu- Kuki Gallman Road 3Km		
	Grading and Gravelling of Kauka - Mama Magu and Mama Dave 3 Km		
	Grading and Gravelling of Kio - Mama Chiko Turuthi - Kio Secondary 1.5km		
	Grading and Gravelling of Marura dam - New Dawn Road		
	Grading and Gravelling of Wahome Ndoria - Munene Mahiga-Kabati 4Km		
	Grading and Gravelling of Inspector Njuguna - Naibrom Main road 2Km		
	Grading and Gravelling of Shadrak - Mburu Minyote road 3Km		
	Education and social services		Provision of furnitures
	Provision of furnitures		
	Construction of Wangwachi ECDE classroom and installation of rain harvesting facilities		1,485,000.00
	Construction of one Workshop and toilet block	3,000,000.00	



Ward: Nanyuki/Rumuruti

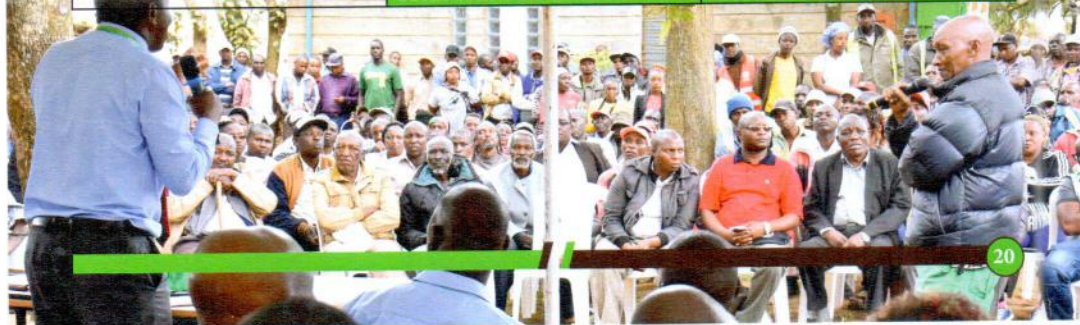
Trade, Tourism Enterprise Development and Co-operatives Sector Programmes	Sipili Market stalls	2,500,000.00
	Olmoran Market stalls	2,000,000.00
	Kahuruko Kiosks	1,500,000.00
Medical services and public health	Fencing of mbogoini dispensary	1,000,000.00
	Fencing of kabati dispensary.	1,000,000.00
	Ablution block Olmoran	1,290,000.00
Agriculture, livestock and fisheries	Drip kits and tanks installation across the ward	1,419,866.65
Water, environment and natural resources	Mlimameza Borehole equipping	2,500,000.00
	Kio Primary Borehole- Equipping	2,000,000.00
	Naibrom Borehole Piping extension	1,500,000.00
	Drilling and equipping Kaharati Borehole	4,000,000.00
Total Ward Investment		53,474,200

LAIKIPIA COUNTY GOVERNMENT RUMURUTI TOWNSHIP WARD PROJECTS FOR 2019/2020

Department	Project name	Cost
County administration and public service	Floodlights at Ngomongo area	1,800,000
Infrastructure, Lands, Housing and Urban Development	Completion of county headquarter	9,150,000.00
Infrastructure, Lands, Housing and Urban Development	Manyatta - Kahuruko Road (Grading and Graveling)	26,134,333
	Location - Cemetery Road (Grading and Graveling)	
	Ndurumo - Kirima Road (Road Opening)	
	Ndurumo Dam - Kabage Road (Road Opening)	
	O.M.C - Karai Road (Road Opening)	
	G.G. Secondary - Salama Road (Grading and graveling)	
	Ndurumo - Machunguru Road (Grading and graveling)	
	A.I.C Rumuruti - Location Road (Grading and graveling)	
	Three point - Aiyam - Maji Mbogo Road (Grading and graveling)	
Aiyam - Maji mingi Road (Road Opening)		

Ward: Rumuruti

Education and social services	Provision of furniture	345,000.00
	Provision of furniture	
	Provision of furniture	
	Constructure of ECDE classroom and installation of rain harvesting facilities	1,485,000.00
	Construction of Dias Rumuruti stadium	1,000,000.00
	Purchase of Furnitures and water harvesting equipment	
	Construction of Rumuruti Market Racks	2,400,000.00
Trade, Tourism Enterprise Development and Co-operatives Sector Programmes	Boda Boda Sheds at Ndurumo, Simotwo, African Location, OlaLenyiro market, Mutamaiyo, Rumuruti township, Kapkures and Milimani	2,600,000.00
Medical services and public health	Ablution block at lorien	3,286,666.00
	Ablution block at Ndurumo dispensary	
Agriculture, livestock and fisheries	Rehabilitation of rumuruti slaughter house	1,000,000.00
	Cattle clutch rennovation at Kapkuret	210,000.00
	Construction of 6 ponds	500,000.00
	Cattle clutch rennovation at Aiyam	210,000.00
Water, environment and natural resources	Drilling of Ainapmoi borehole	2,700,000
	Olarinyiro Wildlife Fence maintenance	800,000
	Osirwa Water Project pipeline extension	2,500,000
	Drill and equip Mutamaiyo pry borehole	4,000,000
Total Ward Investment		60,120,999



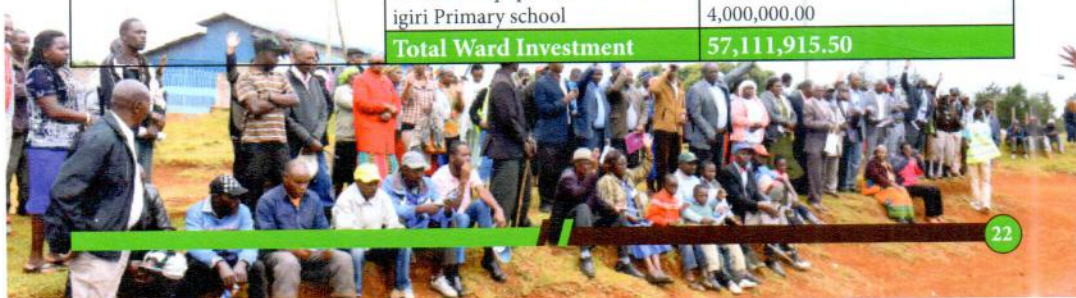
Ward: Salama

LAIKIPIA COUNTY GOVERNMENT SALAMA WARD PROJECTS FOR 2019/2020		
Department	Project name	Cost
County administration and public service	Street lights at Pesti center	1,800,000.00
Infrastructure, Lands, Housing and Urban Development	Grading and gravelling of:	
	Kwa Ngugi - Kiriko road- Kifuko	
	County - Raya Road-	
	Bundarangi - Jowagi Road-	
	Ngororo - Nganoini Road-	
	Ndaragwiti - Mwai Road-	
	Karuchua - Kando Road-	
	Kiptogom - Kieni Road-	
	Foot bridge at Muruku cattle dip.	
Pesi centre roads	26,134,333.00	
Education and social services	Improvement of drainages	
	Provision of Furniture	
	Provision of Furniture	345,000.00
	Provision of Furniture	
Education and social services	Construction of Marura ECDE classroom and installation of rain harvesting facilities	1,485,000.00
	Levelling and Fencing of Playing fields	2,008,147.17
Trade, Tourism Enterprise Development and Co-operatives Sector Programmes	Ablution block at salama centre	1,000,000.00
Medical services and public health	Upgrade of pesi health centre	2,786,102.00
	Installation of power/ staff quarters at Muruku dispensary	500,000.00
Agriculture, livestock and fisheries	Household water pans	1,419,866.65
Water, environment and natural resources	Kirima Water project	2,000,000.00
	Drilling and Equipping of Ndaragwiti Pry Community Borehole	4,000,000.00
	Kandoro Springs Water Project-tanks and pumping systems	2,000,000.00
	Drill and equip Mutara pry Sch Borehole & extension-Check Point	4,000,000.00
	Drilling and Equipping of Nguu Borehole	2,000,000.00
	Extension of Nganoini Water Project piping and reticulation	6,000,000.00
	Total Ward Investment	59,478,449

Ward: Segera

LAIKIPIA COUNTY GOVERNMENT SEGERA WARD PROJECTS FOR 2019/2020

Department	Project name	Cost
County Administration And Public Service	Ward office	2,333,333.33
	Installation of street lights	1,300,000.00
	Public Toilet at Police post at Nabor STU	500,000.00
Trade, Tourism Enterprise Development and Co-operatives Sector Programmes	Construction of Lekiji Market	1,700,000.00
	Construction of Ndikiri Market stalls	2,000,000.00
	Construction of Ndikiri Ablution block	1,000,000.00
	Construction of Bodaboda shade	600,000.00
Agriculture, Livestock, Fisheries and Irrigation	Scooping of household water pans	1,420,000.00
Health and Medical Services	Construction of staff quarter at lekiji health centre	3,286,102.00
Education, ICT and Social Services	Provision of Furnitures to ECDE's	
	Construction of Mukima ECDE classroom and installation of rain harvesting facilities	1,485,000.00
	Provision of furnitures to ECDES	345,000.00
	Levelling and Fencing of Playing fields	2,008,147.17
Lands, Housing and Urban Development	Construction of Muramati Bridge	
	Grading and Gravelling:	
	Segera ranch gate - kabarak conservancy	26,134,333.00
Water, Environment and Natural Resources	Jua kali - Enai	
	Equipping of Ontulili Water Project- Mukima	2,500,000.00
	Drilling Marura Community Borehole	2,500,000.00
	Drill and Equip Borehole at Salati Primary School	4,000,000.00
	Drill and Equip Borehole at Old-igiri Primary school	4,000,000.00
Total Ward Investment		57,111,915.50



Ward: Sosian

LAIKIPIA COUNTY GOVERNMENT SOSIAN WARD PROJECTS FOR 2019/2020		
Department	Project name	Cost
County Administration and Public Service	Street lighting	1,800,000.00
	Ward office at Sosian	2,333,333.33
Trade, Tourism Enterprise Development and Co-operatives Sector Programmes	Construction of Lonyiek market	5,000,000.00
Agriculture, Livestock, Fisheries and Irrigation	Scoping of Household water pans	1,420,000.00
Medical Services and Public Health	Construction of staff Quarters at survey health facility	3,286,102.00
Education, ICT and Social Services	Provision of Furnitures to ECDE'S	345,000.00
	Construction of Gatutura ECDE class	1,485,000.00
Infrastructure, Lands, Housing and Urban Development	Road opening, Grading and Graveling of Miharatiya Gideon - ole Mutonyi -C77	26,134,333.00
	Road opening:	
	Lonyiek - Lerra dam	
	Kariwo - Nakua	
	Magadi - Tarmac Road	
	Dam samaki - Tarmac Road	
	Mukarati Gideon - Tarmac Road	
	Olmotonyi - Tarmac Road	
	Kahuho - Olmotonyi	
	Mukarati Gideon - Kahuho	
	Posta - Kirimom/Rabal	
	Kandutura center	
	Ngaremare - Olmotonyi	
	Nagum - Magadi	
	Ndunyu - Milango nne	
	Lorora - olmotoyi	
	Grading and Graveling:	
	Muthuri - ndunyu	
	Gathanje - Olmotonyi	
	Githima - Mithuuri	
	Milango nne - Mbombo	
Tarmac road - Milango nne		
Sosian road - Highland Primary		
Lonyiek - Olmorani		

Ward: Sosian/Thingithu

	Magadi - Olmoran	
	Survey - Dam samaki	
	Dam samaki - mirgwet	
	Survey - mirgwet	
	Magadi - lonyek	
	Minjore - Olmotonyi	
Water, Environment and Natural Resources	Driling of Magadi Primary school Borehole	
	Driling of Olmaiso Primary school Borehole	
	Driling of Highland Primary school Borehole	
	Driling of Ndonyo loit Primary school Borehole	
	Driling of Githima Primary school Borehole	
	Drilling of Veterinary Nursery ECDE borehole	10,000,000.00
	Total Ward Investment	51,803,768.33

LAIKIPIA COUNTY GOVERNMENT THINGITHU WARD PROJECTS FOR 2019/2020

Department	Project name	Cost
County Administration and Public Service	Installation of street lights	1,800,000.00
Trade, Tourism and Co-operative development	Marikiti Old Market	3,500,000.00
	Mutumba Market	4,000,000.00
	Nanyuki open air Market	5,000,000.00
	Construction of Bodaboda shade	500,000.00
Agriculture, Livestock, Fisheries and Irrigation	Disilting of Kanguro water pan	1,420,000.00
Health and Medical Services	Toilet at Mirera health center	1,000,000.00
	Construction of maternity and Laboratory at Baraka Health centre	2,286,102.00
Education, ICT and Social Services	Purchase of Furnitures and water harvesting equipment	1,000,000.00
	Construction of Kenya Fibre ECDE classroom and installation of rain harvesting facilities	1,485,000.00
	Provision of furnitures to ECDES	345,000.00
	Levelling and Fencing of Playing fields	2,008,147.17

Ward: Thingithu

	Culverts installation	
	Gwa kagonda	
	P.C.E.A Mirera	
	Nabosa	
	Kwa D.O	
	Njoguini	
	Mungetho, AIPCA thingithu	
	Grading and Gravelling :	
	Matanya Road - Junction	
	Junction - Matanya Primary	
	Container Road - Tank	
	Tank - Reli	
Lands, Housing and Urban Development	Wanguchu Road	26,134,333.00
	Wamagu Road	
	Mirera - Airforce	
	Joguini Road	
	Matega Road	
	Majengo - Blue gum	
	Kirimo Road	
	Ndirangu Road	
	Full Gospel road	
	Mungetho Center	
	AIPCA Thingithu	
	Gichuru Road	
Water, Environment and Natural Resources	Drill and equip Yard primary school community borehole	4,000,000.00
	Drill and equipping ruai community borehole	3,000,000.00
	Total Ward Investment	57,478,582.17



Ward: Tigithi

LAIKIPIA COUNTY GOVERNMENT TIGITHI WARD PROJECT FOR 2019/2020

Department	Project name	Cost
County Administration and Public Service	Installation of street lights	1,800,000.00
Trade, Tourism Enterprise Development and Co-operatives	Castle stalls	1,600,000.00
	Lamuraia jua kali shade	2,900,000.00
	Bodaboda shed at K.D.S.P stage	700,000.00
	Fencing of solio conservancy phase ii	2,000,000.00
Medical Services and Public Health	Construction of Laboratory	3,286,102.00
Education, Sports and Social Services	Construction of Kiburuti ECDE classroom and installation of rain harvesting facilities	1,485,000.00
	Provision of furnitures to ECDES	345,000.00
Lands, Housing and Urban Development	Grading and Graveling:	
	Matanya Centre streets	
	Matanya Bridge - VG village	
	Mirera - Kabaga PCEA - Mukuri	
	Primary - Waguthiru ECDE - Kiahuko - Jericho - Carrisa	
	Gwa gitanga - Chaki Community Hall; Ngoro Theru - Mwiwogo Primary	
	Kwa manyara - thome -kirethi -tigithi river	
	Lamuraia - migaita - Nyakio primary ; cattle dip kahuho - mother teresa primary and Culverts installation	
	Mikumbune - Village - Ihigaini village and culverts installation	
Kwamberia - catholic church - kiburi and Culverts installation	26,134,333.00	
Agriculture, Livestock and Fisheries	Scooping of household water pans	1,420,000.00
Water, Environment and Natural Resources	Jericho-Kiahuko Water Project Pipeline Extension	2,000,000.00
	Ngoro Theru Borehole	3,000,000.00
	Mikubune Water tank and extension of pipes	3,000,000.00
	Iriuko Farmers Water Project	2,000,000.00
Total Ward Investment		51,670,435.00

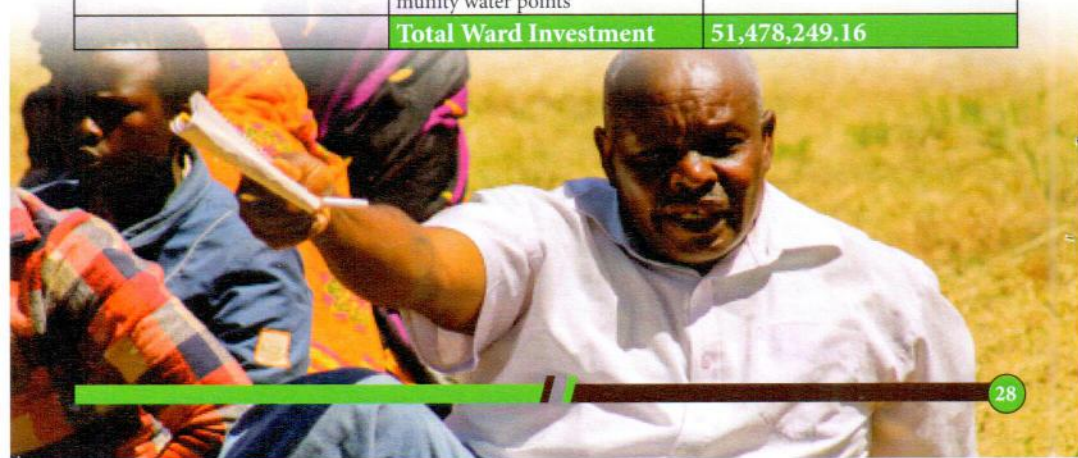
Ward: Umande

LAIKIPIA COUNTY GOVERNMENT UMANDE WARD PROJECT FOR 2019/2020

Department	Project name	Cost
County Administration and Public Service	Installation of street lights	1,800,000.00
Trade, Tourism Enterprise Development and Co-operatives Sector Programmes	Fencing at Umande market	1,000,000.00
	Ablution block Umande Market	1,200,000.00
	Sport tourism enhancement at kalalu shopping center	2,800,000.00
Agriculture, Livestock, Fisheries and Irrigation	Renovation of Kianjomo Cattle dip Crutch	1,420,000.00
	Fencing of Umande Milk Cooperative Centre	
Health and Medical Services	Ablution block at Githuchi health centre and water connection	2,086,102.00
	Fencing of Timau farmers dispensary	1,200,000.00
Education, ICT and Social Services	Construction of Milimani ECDE classroom and rain harvesting facilities	1,485,000.00
	Provision of furnitures to ECDES	345,000.00
	Levelling and Fencing of Playing fields	2,008,147.16
Lands, Housing and Urban Development	Road Network improvement , Drainage and Purchase of Gravel:	
	Kianjomo - Ngetha	
	Kalalu Secondary - Kalalu Pry	
	Mailisita - Karobia	
	Mararo - Chania - Mailisita road	
	Murungai pry - Road 2000 (A)	
	Ndemu - Mailisita	
	Mugweru- Mithamo - Gakeu pry	
	Kinoti - Mithamo -Gakeu Primary	
	Kinoti - Umande Full gospel - Misingo Road	
	Kirimara -Bathel	
	Kongoni - Mwireri	
	Kongoni- World vision	
	Gakeu Primary - Tetu	
Ndemu - AIC church		

Ward: Umande

Lands, Housing and Urban Development	Tetu - Gachucha	10,134,000.00
	Mathenge - Mwangui mbicha	
	Murungai - Kimemia - Road 2000	
	Murungai - Wakarina	
	Mwireri - PCEA - world Vision	
	Mahidra - Nyariginu Catholic -Nyariginu PCEA	
	Karachi Soloa - Road 2000	
	Karachi Full Gospel - Wa Muriuki - Bigwa - silent Dam	
	Mathagirol - Karema	
	Gatheri - Maji - Mathew	
	Murungai - Githinji Soldier	
	Munuhe - Waweru - Karachi Kigathi	
	Kalalu secondary - IBIS (B	
	Stephen Ciciona - Kware Road	
	Ndari - Mwireri - Mugumo	
Kifagio - Ngunyii		
Construction of Gachuero Bridge and 2 box culverts	16,000,000.00	
Water, Environment and Natural Resources	Solar Equipping of Murungai Borehole	2,500,000.00
	Solar Equipping of Tetu Borehole, extend piping to community water points.	2,500,000.00
	Equipping of Daiga Primary Borehole	2,500,000.00
	Solar Equipping of Kalalu Primary Borehole, extend piping to community water points	2,500,000.00
Total Ward Investment		51,478,249.16



Budget Making Process

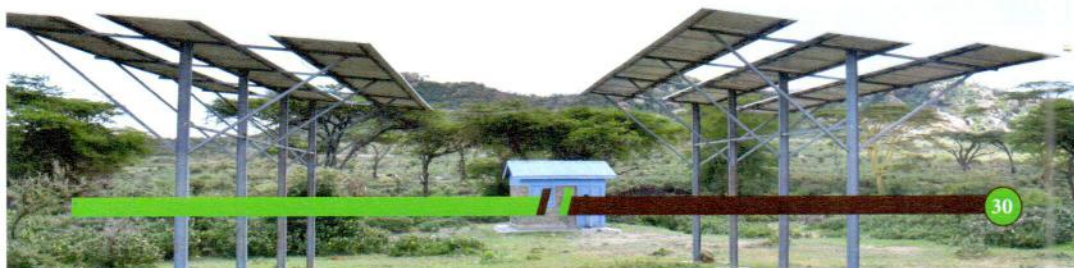
2019/2020 Budget Making Process Calendar

So/No	Activity	Due date
1	Issue County Treasury Budget circular	20th July 2018
2	Submit Annual Development plan to the CEMC - Finance	15th August 2018
3	Submit Annual Development plan to the County Executive Committee	20th August 2018
4	Submit Annual Development plan to the County Assembly	31st August 2018
5	Submit the County Budget Outlook Paper (CBROP) CECM - Finance	14TH September 2018
6	Submit the County Budget Outlook Paper (CBROP) to the County Executive Committee	20th September 2018
7	Submit the County Budget Outlook Paper (CBROP) to the County Assembly	28th September 2018
8	Launch/convene Sector Working Group	6th November 2018
9	Submit Sector Working Groups Reports to the County Treasury	30th November 2018
10	Submission of Budget Proposal and Feasibility Study data by County Sectors to County Treasury	12th January 2019
11	Review and Analysis of Annual Budget Proposals by the County Budget Team	15th January 2019, up to 20th April 2019
12	Public Participation Meetings on CFSP	21st - 31st January 2019
13	Submit the County Fiscal Strategy Paper CFSP to CECM - Finance	8th February 2019
14	Submit the County Fiscal Strategy Paper CFSP to County Executive Committee	13th February 2019

Budget Making Process

2019/2020 Budget Making Process Calendar

15	Submit the County Debt Management Strategy CDMS to the County Executive Committee	13th February 2019
16	Submit the County Fiscal Strategy Paper CFSP to the County Assembly	21st February 2019
17	Submit the County Debt Management Strategy CDMS to the County Assembly	21st February 2019
18	Dispath of Review Annual Budget Proposal to Sectors	15th March 2019
19	Conduct Public Participation Fora on Annual Budgets estimates	20th - 29th March 2019
20	Submit Finalised Sector Annual Budget estimates to the County Treasury	10th April 2019
21	Submit Finalised County Annual Budget estimates to the County Executive Committee	15th April 2019
22	Submit Finalised County Annual Budget estimates to the County Assembly	25th April 2019
23	Submit Proposed Annual Procurement Plans to the Supply Chain Unit	30th April 2019
24	Submit County Annual Cash Flow Projections to CRA and copied to IBEC and National Treasury	13th June 2019
24	Debate and Approval of County Annual Budget estimates	28th June 2019
25	Submission of Finance Bill to County Assembly	30th June 2019
26	Approval of Finance Bill by County Assembly	30th September 2019



2018/2019 project pictorials





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