

REPUBLIC OF KENYA

COUNTY GOVERNMENT OF LAIKIPIA



**LAIKIPIA COUNTY CITIZEN'S BUDGET
APPROVED PROGRAMME BASED ANNUAL ESTIMATES
OF RECURRENT AND DEVELOPMENT EXPENDITURE
FOR THE YEAR ENDING 30TH JUNE, 2024**

1ST AUGUST 2023

FOREWORD



It is my pleasure to present to you the Laikipia County Citizens Budget 2023/2024 that summarizes and explains basic budget information. This Citizens Budget seeks to present a reflection of the approved annual estimates for the financial year 2023/2024 in a simple format for ease of reading and understanding.

The Annual Budget Estimates 2023/2024 reflects our commitment to delivering on our promises while ensuring transparency and accountability in financial management.

The Citizens Budget will enhance the citizens capacity to participate in government development affairs. 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. This document will guide Laikipia's citizens in Public Participation under the provisions of the Constitution of Kenya (Article 201) and the Public Finance Management Act, 2012 (section 17(5), 125(2)) for openness, accountability and public participation.

The development of the Annual Budget for financial year 2023/2024 was a collaborative and consultative process with input from various stakeholders, including county departments, elected representatives, civil society organizations, and most importantly members of the public. We have strived to incorporate the aspirations and needs of our citizens to ensure that the allocated resources address the most pressing issues and contribute to the overall development of Laikipia County.

Our core objectives will focus on improving access to quality and affordable healthcare, improving agricultural productivity, enhancing ECDE and Vocational training, improving infrastructure and creating an enabling environment for the provision of adequate safe water. In conclusion, we are certain that investing in these areas will create an enabling environment for heightened economic activities, attract investments, and ultimately uplift the lives of our residents.

Together, we can build an inclusive county with sustainable quality of life.

H.E Joshua Irungu
Governor, Laikipia County

ACKNOWLEDGEMENTS IN THE FORMULATION OF CITIZEN'S BUDGET 2023/2024

We extend our heartfelt acknowledgment to the following individuals for their commendable efforts and collaboration in formulating this citizen's budget for the approved County Government of Laikipia budget estimates of the recurrent and development expenditure for the year 2023/2024:

From Hand in Hand Eastern Africa (HIHEA):

- Phyllis Wanjiru Githii, Thomas Jimbo, Elius Kariuki, and Mbochi S. Mumbi

From the Directorate of Public Participation and Civic Education (CGL):

- James Maina Mathenge, Kelvin Nderitu Wagura, Joe Muiko Ndegwa, Juliet Chebet Koskey, and Perpetual Wangari Kinyanjui

From the Directorate of Economic Planning, Monitoring, and Evaluation (CGL):

- Charles Nderitu, Joseph Ndegwa Mwangi, Alex Munene Nzau, Josiah Kimani, and Grace Wachira

From the Directorate of Budgeting, Supply, and Fund Administration (CGL):

- Julius King'ori, Lilian Githinji, Eyanae Bernard, and Sarah Wamuyu

From the Department of Revenue Generation & Resource Mobilization (CGL):

- Charles Githinji and Brian King'ori

Your dedication, expertise, and hard work have contributed to the successful completion of this essential document, which plays a crucial role in promoting transparency and effective public engagement for the County Government of Laikipia.

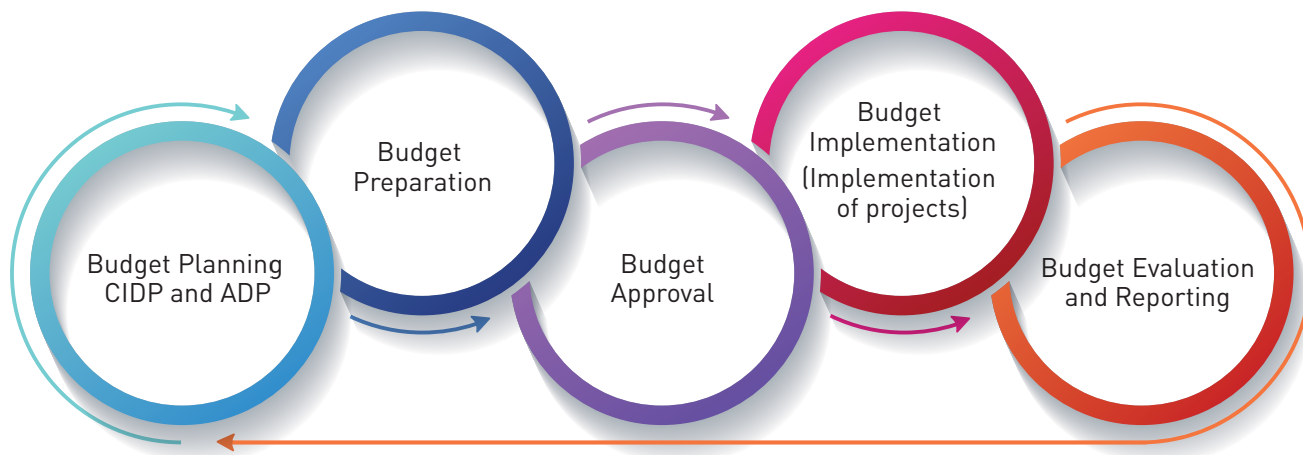
This work was supported by Hand in Hand Eastern Africa (HIHEA) under the WEE-CSA project in partnership with UN Women. We are extremely grateful.

INTRODUCTION

The preparation of the budget estimates for the financial year 2023/2024 is a culmination of a series activities that started off with the budget circular issued on 1st August 2022 by the Head of County Treasury. The County Integrated Development Plan (CIDP) 2023-2027 and the Annual Development Plan (ADP) 2023/2024 was prepared and approved by the County Assembly on 4th April 2023.

The County Fiscal Strategy Paper (CFSP) was also prepared by 28th February 2023 and was also approved by the County Assembly on 20th April 2023. The result was the preparation of the Programme Based Budget that was submitted to the County Assembly and was approved on 30th June, 2023.

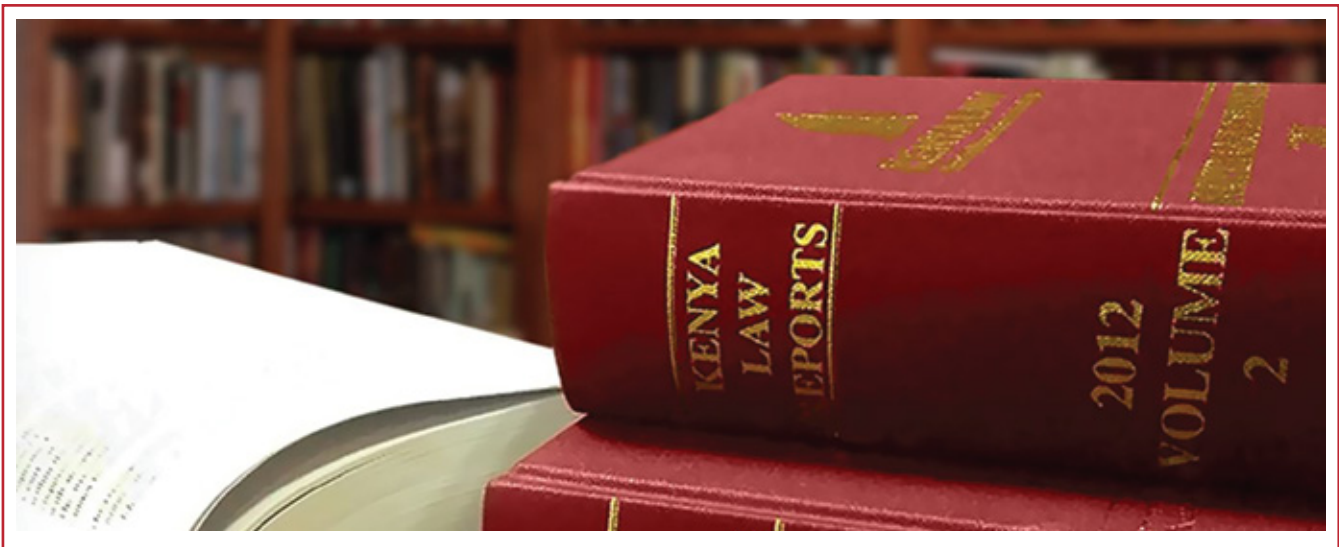
The process is summarized by the chart below



LEGAL BASIS

The Budget Estimates for financial year 2023/2024 have been prepared in line with the Constitution of Kenya, 2010 chapter 12 and Article 220 (2), The Public Finance Management Act 2012 section 129 and Part IV of the Public Finance Management (County) Regulation 2015.

The County Government is focused towards realising the fiscal responsibilities enshrined in the Public Finance Management Act, 2012 Section 107 and the Public Finance Management (County Governments) Regulations section 25



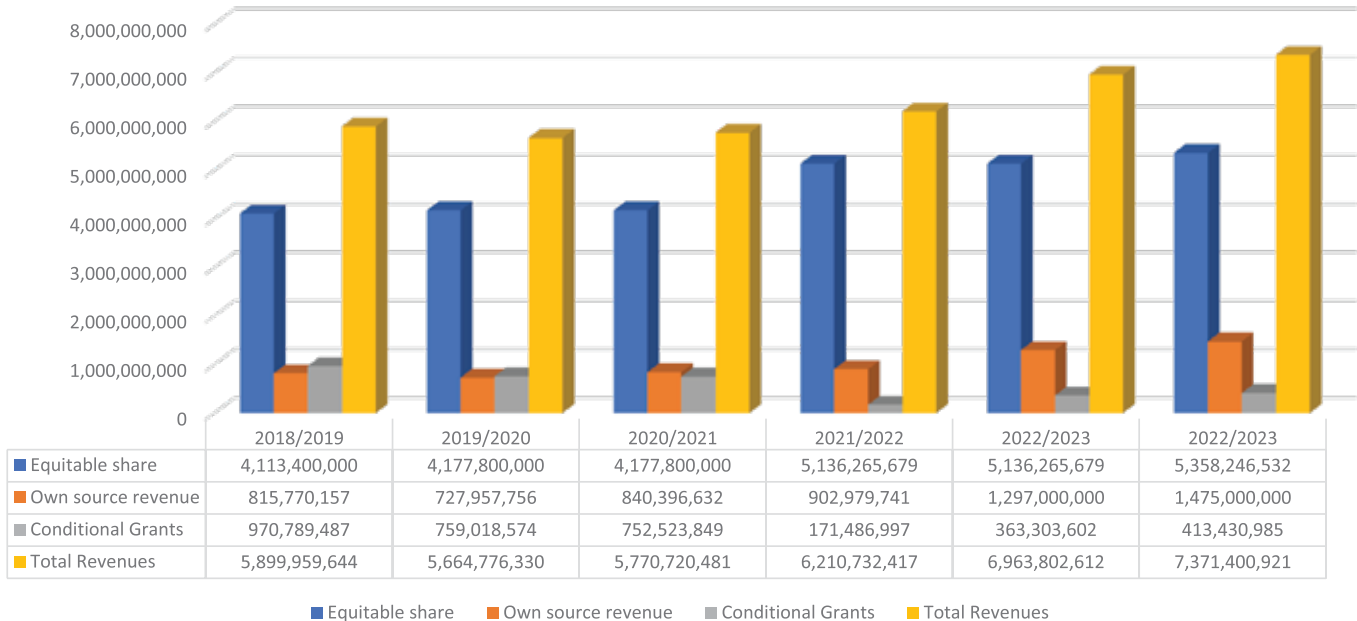
SUMMARY OF COUNTY REVENUES

The County Government of Laikipia will receive a total revenue amounting to KShs 7,371,400,921 comprising of KShs 5,358,246,532 as Equitable Share, KShs 1,475,000,000 in Own Source Revenue (OSR) and KShs 413,430,985 as receivable grants. In addition KShs 124,723,404 for Leasing of medical equipment is non--receivable in the county as its utilisation is managed by the National Government.

Revenue source	2018/19 (KShs)	2019/20 (KShs)	2020/21 (KShs)	2021/2022(KShs)	Supplementary 2022/2023	Budget 2023/2024
Equitable share	4,113,400,000	4,177,800,000	4,177,800,000	5,136,265,679	5,136,265,679	5,358,246,532
Equalization fund					161,661,764	
Own source revenue	815,770,157	727,957,756	840,396,632	902,979,741	1,297,000,000	1,475,000,000
Local Revenue					710,000,000	842,500,000
Hospital revenue					562,000,000	602,500,000
Vocational training centres					25,000,000	30,000,000
Sub-Total (Without Grants)	4,929,170,157	4,905,757,756	5,018,196,632	6,039,245,420	6,594,927,443	6,833,246,532
Conditional Grants	970,789,487	759,018,574	752,523,849	171,486,997	363,303,602	413,430,985
Sub Total	5,899,959,644	5,664,776,330	5,770,720,481	6,210,732,417	6,958,231,045	7,246,677,517
Non receivable grant						124,723,404
Opening bal CRF					5,571,567	
Total Revenues	5,899,959,644	5,664,776,330	5,770,720,481	6,210,732,417	6,963,802,612	7,371,400,921

The county revenues have been on a general growth path since 2018/2019 as depicted in the following figure

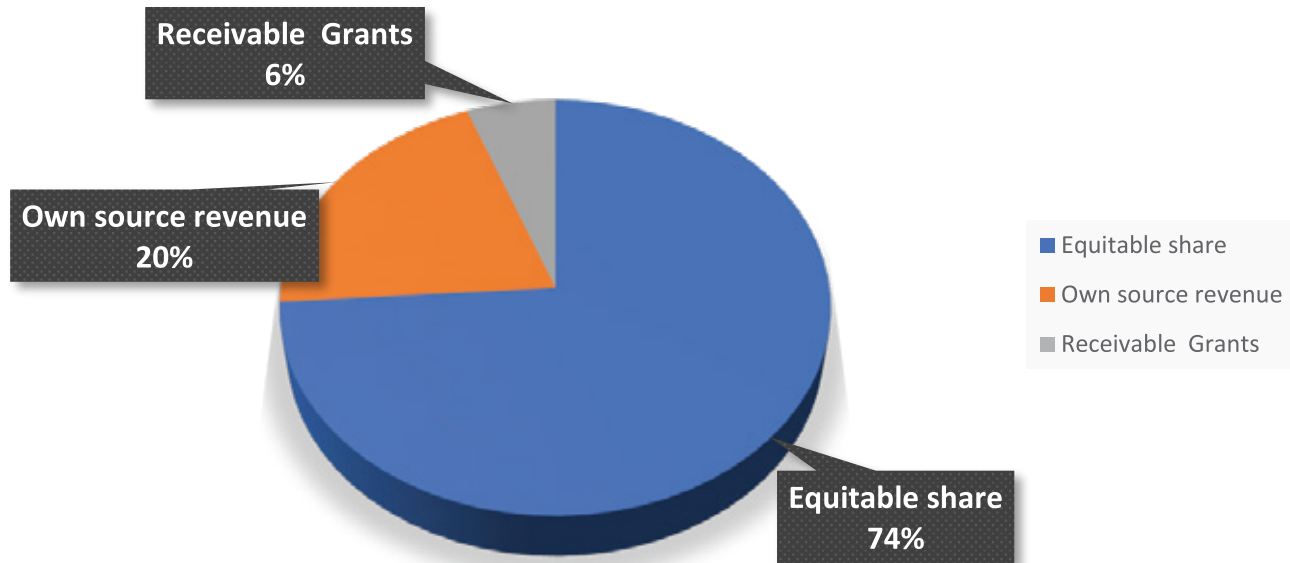
Summary of County Revenues in 2018/19-2023/24



County Revenues by Source 2023/2024

The Equitable share remains the main source of revenue to the county at 74% with the Own Source contributing 20%.

County Revenue by Source 2023/2024



In the FY 2023/2024, the county will receive a total of KShs 413,430,985 grant. In addition, there is a non -receivable grant of KShs 124,723 404 for the Leasing of Medical equipment. The breakdown for the grants by sector is as follows:

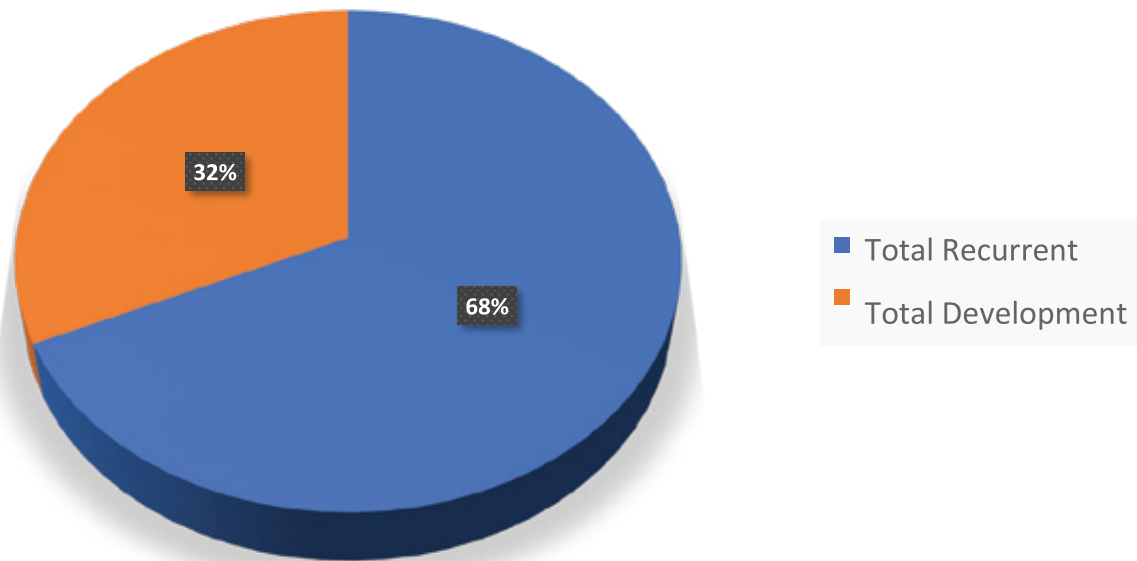
Summary of Annual Conditional Grants 2023/2024

Department	Grant	Recurrent	Development	Total
Agriculture	Kenya Climate Smart Agriculture Project (KCSAP)		94,870,868	94,870,868
Agriculture	Agriculture Sector Development Support Programme (ASDSP II)	1,933,282		1,933,282
Agriculture	Livestock value chain support project	28,647,360		28,647,360
Agriculture	De-Risking and value Enhancement (DRIVE)	90,941,980		90,941,980
Agriculture	Provision of fertilizer subsidy	66,899,161		66,899,161
Finance	Court fines	1,515,334		1,515,334
Health	DANIDA	7,623,000		7,623,000
Health	UNICEF	10,000,000		10,000,000
Trade	Aggregated industrial park		100,000,000	100,000,000
Water	Locally -Led-Climate Action Programme		11,000,000	11,000,000
Health	Non -Receivable Leasing of Medical equipment		124,723,404	124,723,404
Grand Total		207560117	330,594,272	538,154,389

SUMMARY OF COUNTY EXPENDITURES

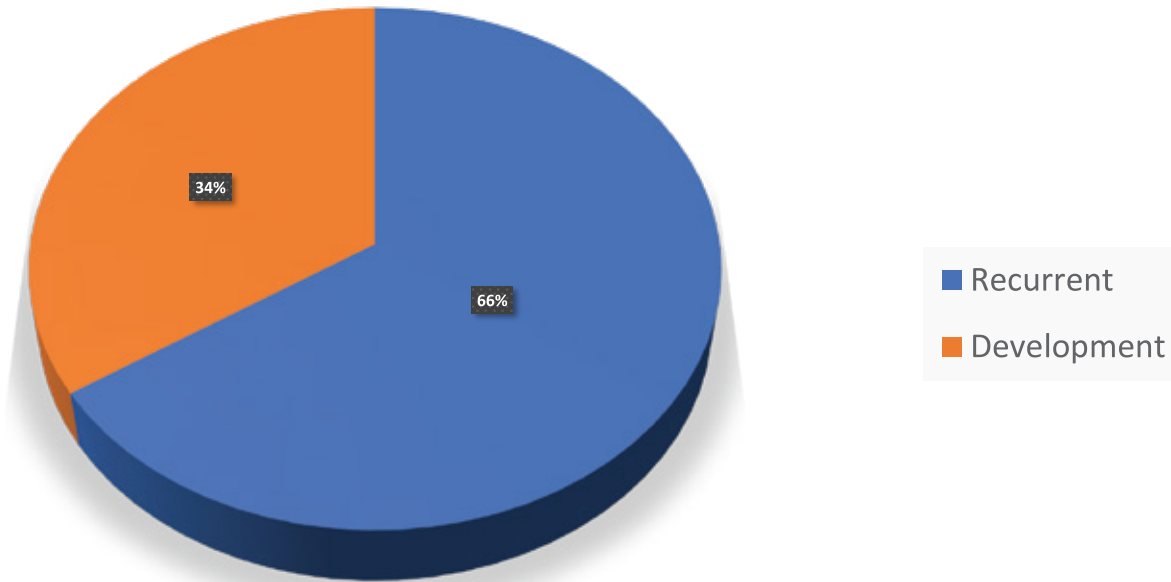
The projected annual expenditures amount to KShs. 6,833,246,532 (exclusive of grants) with recurrent expenditures constituting KShs 4,664,366,532 and development expenditures at KShs 2,168,880,000, This is as presented below

Development vs Recurrent Expenditures (Exclusive of Conditional Grants)2023/2024



However, with grants the proportion of recurrent and development improves to 34% and 66% respectively as shown.

Development vs Recurrent Expenditures 2023/2024 (Inclusive of Conditional Grants)

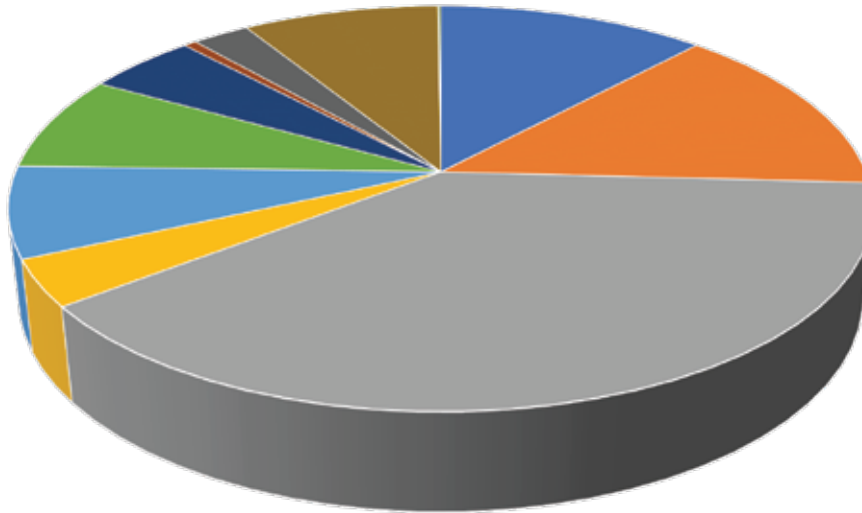


The county total resource basket is allocated to the 8 departments and the County Assembly in addition to the Rumuruti and Nanyuki municipality boards. The allocation is as presented with the major spending entities being Health, Finance, County administration and County Assembly at 38.7 %, 13.9 %, 11.9 % 8.7% respectively.

Sector Allocations in 2023/2024 (KShs) exclusive of conditional grants (Three illustrations)

Department	Recurrent	Salaries	Total Recurrent	Development	Total	% Allocation
County Administration, Public Service and Office of the Governor	311,500,000	484,327,232	795,827,232	19,100,000	814,927,232	11.93
Finance, Economic Planning and the County Treasury	191,000,000	249,607,378	440,607,378	511,644,500	952,251,878	13.94
Health and Sanitation	361,982,080	1,567,129,052	1,929,111,132	712,435,500	2,641,546,632	38.66
Agriculture Livestock and Fisheries	21,500,000	170,621,924	192,121,924	60,390,000	252,511,924	3.70
Infrastructure and Public Works	37,619,610	72,883,742	110,503,352	385,300,000	495,803,352	7.26
Education and Youth	102,000,000	357,442,402	459,442,402	63,910,000	523,352,402	7.62
Trade, Tourism and Enterprise Development	20,000,000	39,851,325	59,851,325	275,800,000	335,651,325	4.91
Gender Culture and Social Services	23,000,000		23,000,000	15,200,000	38,200,000	0.60
Water, Environment and Natural Resources	21,000,000	63,592,738	84,592,738	89,100,000	173,692,738	2.54
County Assembly	324,646,971	241,162,078	565,809,049	30,000,000	595,809,049	8.72
Nanyuki Municipality	1,000,000	0	1,000,000	1,000,000	2,000,000	0.03
Rumuruti Municipality	2,500,000	0	2,500,000	5,000,000	7,500,000	0.11
Total	1,417,748,661	3,246,617,871	4,664,366,532	2,168,880,000	6,833,246,532	100.00

Chart Title



- Agriculture Livestock and Fisheries 4%
- Infrastructure and Public Works 7%
- Education and Youth 8%
- Trade, Tourism and Enterprise Development 5%
- Gender Culture and Social Services 0%
- County Assembly 9%
- Rumuruti Municipality 0%
- County Administration, Public Service and Office of The Governor 12%
- Finance, Economic Planning and the County Treasury 14%
- Health and Sanitation 39%

Table 6: Sector Allocations in 2023/2024 (KShs) inclusive of grants

Department	Recurrent	Development	Total
County Administration, Public Service and Office of the Governor	3,316,955,793	19,100,000	3,336,055,793
Finance, Economic Planning and the County Treasury	192,515,334	511,644,500	704,159,834
Health and Sanitation	379,605,080	712,435,500	1,092,040,580
Agriculture Livestock and Fisheries	214,792,651	150,390,000	365,182,651
Infrastructure and Public Works	37,619,610	385,300,000	422,919,610
Education and Youth	102,000,000	63,910,000	165,910,000
Trade, Tourism and Enterprise Development	20,000,000	375,800,000	395,800,000
Gender Culture and Social Services	23,000,000	15,200,000	38,200,000
Water, Environment and Natural Resources	21,000,000	100,100,000	121,100,000
County Assembly	565,809,049	30,000,000	595,809,049
Nanyuki Municipality	1,000,000	1,000,000	2,000,000
Rumuruti Municipality	2,500,000	5,000,000	7,500,000
Total	4,876,797,517	2,369,880,000	7,246,677,517

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	16,000,000
Laikipia County Revenue Board	Finance, Economic Planning and the County Treasury	79,900,000
Laikipia County Development Authority	Finance, Economic Planning and the County Treasury	10,990,000
LHS Nvahiruru	Health and Sanitation	227,699,500
LHS Nanvuki	Health and Sanitation	328,104,280
Vocational Training Centres	Education and Youth	30,000,000
Nanyuki Municipality	Nanyuki Municipality	2,000,000
Rumuruti Municipality	Rumuruti Municipality	7,500,000
Emergency fund	Finance, Economic Planning and the County Treasury	45,054,500
Leasing Fund	Finance, Economic Planning and the County Treasury	35,000,000
Car and mortgage	Finance, Economic Planning and the County Treasury	30,000,000
Economic stimulus fund	Finance, Economic Planning and the County Treasury	10,000,000
Bursary Fund	Education, Social Services and Culture	75,000,000
Total		897,248,280

Programmes allocation by departments exclusive of conditional grants

Department / Municipalities	Programmes	Recurrent	Development	Total
County Government Coordination, Administration, ICT & Public Service	General Administrative and Planning Services	22,950,000	14,600,000	37,550,000
	Personnel Emoluments	3,226,955,793		3,226,955,793
	Office of the County Secretary	5,000,000	0	5,000,000
	Policy advisory services	2,400,000	0	2,400,000
	Project Co- ordination and Monitoring	1,000,000	0	1,000,000
	County Administration Services	6,000,000	0	6,000,000
	Office of the Governor	24,500,000	0	24,500,000
	County Public Service Board Services	14,500,000	1,500,000	16,000,000
	Inter- Governmental Donor liaison	1,050,000	0	1,050,000
	Human Resource Management and development	2,000,000	0	2,000,000
	Logistics and Fleet Management	800,000	0	800,000
	Special Programmes, Enforcement, Public Safety and Disaster Management	4,900,000	3,000,000	7,900,000
	County Attorney and legal services	4,900,000	0	4,900,000
Total		3.316.955.793	19,100,000	3,336,055,793
Finance, Economic Planning and County Development	Headquarter	117,000,000	464,754,500	581,754,500
	Accounting & Financial Reporting	3,900,000	-	3,900,000
	Budgeting Supply and Fund Administration	8,000,000	-	8,000,000
	Revenue Generation & Resource Mobilization	36,000,000	43,900,000	79,900,000
	Internal Audit & Risk Management	5,000,000		5,000,000

Department / Municipalities	Programmes	Recurrent	Development	Total
	Supply Chain Management	3,600,000	-	3.600.000
	Integrated Planning Services	9,000,000	0	9.000.000
	Laikipia Development Authority	8,000,000	2,990,000	10.990.000
	Asset and Fleet Management	500,000		500.000
	Total	191,000,000	511,644,500	702.644.500
Health	Headquarters	49,000,000	0	49.000.000
	Medical Services	54,832,080	379,431,720	434.263.800
	Public Health & Sanitation	35,350,000	0	35.350.000
	Sub-County Health Management - Laikipia West	91,168,000	136,531,500	227.699.500
	Sub-County Health Management- Laikipia East	131,632,000	196,472,280	328.104.280
	Total	361,982,080	712,435,500	1.074.417.580
Agriculture, Livestock and Fisheries	Headquarters	10,800,000	10,500,000	11.300.000
	Crop Production and Horticulture	3,800,000	2,400,000	6.200.000
	Irrigation, Drainage & Water Storage	1,800,000	20,990,000	22.790.000
	Veterinary Services	1,800,000	10,500,000	12.300.000
	Livestock Production	1,800,000	11,000,000	12.800.000
	Fisheries Production	1,500,000	5,000,000	6.500.000
	Total	21,500,000	60,390,000	81.890.000
Infrastructure, Lands, Public Works, and Urban Development	Headquarters	6,619,610	0	6.619.610
	Land and Physical Planning	5,000,000	22,500,000	27.500.000
	Housing and Urban Development	1,000,000	20,000,000	21.000.000
	Public Works	1,000,000	2,500,000	3.500.000
	Road network improvement	2,000,000	330,300,000	332.300.000
	Power Supply and Energy	22,000,000	10,000,000	32.000.000
	Total	37,619,610	385,300,000	422.919.610

Department / Municipalities	Programmes	Recurrent	Development	Total
Education Sports Youth and Social Development	Headquarters	5.000.000	4.110.000	9.110.000
	Early Childhood Development (ECD) and Childcare Facilities	77.000.000	39.800.000	116.800.000
	Youth Polytechnics, Vocational Training and Library Resource Centre	20.000.000	20.000.000	40.000.000
	Total	102.000.000	63.910.000	165.910.000
	Headquarters	3.900.000	2.200.000	6.100.000
	Centre for Empowerment of disadvantage children CEDC	3.400.000	3.500.000	6.900.000
	Culture and Social Services	2.100.000	1.500.000	3.600.000
	Sports	13.600.000	8.000.000	21.600.000
Total	23.000.000	15.200.000	38.200.000	
Trade, Tourism, Cooperatives & Enterprise Development	Headquarters	9.600.000	0	9.600.000
	Co-operative Development and Promotion	2.300.000	6.500.000	8.800.000
	Trade and Investments	6.500.000	265.500.000	272.000.000
	Tourism development and promotion	20.000.000	3.800.000	295.800.000
	Total	20.000.000	275.800.000	395.800.000
Water, Environment and Natural resources	Headquarters	21.000.000	1.000.000	22.000.000
	Water services	0	15.300.000	15.300.000
	Environment and Natural Resources		72.800.000	72.800.000
	Total	21.000.000	89.100.000	110.100.000
Nanyuki Municipality	`	1.000.000	1.000.000	2.000.000
	Total	1.000.000	1.000.000	2.000.000
Rumuruti Municipality	Rumuruti Municipality Headquarter	2.500.000	5.000.000	7.500.000
	Total	2.500.000	5.000.000	7.500.000
	Grand Total	4.098.557.483	2.138.880.000	6.337.437.483

COUNTY WIDE PROJECTS					
Sector	Activity/Project	Location	Amount(Ksh)		
Health	Operations of Nyahururu referral hospital curative, preventive services and strategic health inventions	County Wide	91,168,000		
	Purchase of Essential health Technologies, equipment and Infrastructure improvements	County Wide	136,531,500		
	Sub-Total				
	Purchase of Essential health Technologies, equipment and Infrastructure improvements	County Wide	196,472,280		
	Nanyuki referral hospital curative, preventive services and strategic health inventions	County Wide	131,632,000		
	Sub-Total				
	Service delivery at Rumuruti Sub County Hospital	County Wide	40,000,000		
	Service delivery at Ndindika Sub County Hospital				
	Service delivery at Lamuria Sub County Hospital				
	Service delivery at Kimanjo Sub County Hospital				
	Service delivery at Doldol Sub County Hospital				
	Service Delivery 83 LHS outlets (level 2 and 3				
	Operations and maintenance of the Ambulance fleet.			County Wide	9,000,000
	Purchase of Essential health Technologies, equipment and supplies.			County Wide	169,250,000
Construction of five (5) new Dispensaries in five (5) Wards and Two (2) Centres of Excellence in the County.	County Wide	30,181,720			
Equipping of Health Facilities	County Wide	30,000,000			

COUNTY WIDE PROJECTS			
	Lease of Radiology and Renal Equipment (continuing projects)	County Wide	150,000,000
	Fuel, Office operations, Electricity, Water and other support for the lower health facilities, including counterpart funding	County Wide	10,000,000
	Reproductive Health, Immunization services Support Services	County Wide	2,000,000
	TB Programme activities	County Wide	2,000,000
	HIV/AIDS Programme activities	County Wide	2,000,000
	Early screening, treatment and outreach services	County Wide	2,000,000
	UHC Program for old persons with Non-Communicable Conditions in registered support groups targeting 500 households	County Wide	6,000,000
	CHV Stipend and tools	County Wide	12,000,000
	Fuels and Lubricants	County Wide	3,000,000
Agriculture Livestock and Fisheries	Procurement of drought recovery seeds	County Wide	1,000,000
	Procurement of Assorted seedlings	County Wide	1,000,000
	Soil testing support	County Wide	400,000
	Agriculture Sector Extension Management — for crops	County Wide	1,500,000
	Support to setting up of County E-subsidy Fertilizer distribution satellite centres	County Wide	1,500,000
	Procurement of fam ponds liners & installation of drip irrigation kits	County Wide	2,990,000
	Agriculture Sector Extension Management — for irrigation	County Wide	800,000
	Livestock vaccinations against trade sensitive diseases	County Wide	3,000,000
	Agriculture Sector Extension Management- for veterinary	County Wide	1,000,000
	Procurement / support of Dairy Goats (Breeds improvement	County Wide	1,400,000
	Procurement / support of Breeding Boars (Pigs improvement	County Wide	1,200,000
	Procurement / support of Pasture / Fodder seeds	County Wide	2,000,000
	Procurement / support of Soya bean seeds	County Wide	1,000,000
	Procurement / support of Milk safety equipment (i.e. Alcohol Testing Gun	County Wide	400,000

COUNTY WIDE PROJECTS			
	Agriculture Sector Extension Management- for livestock	County Wide	1,000,000
	Procurement and distribution of institutional fish pond liners	County Wide	2,000,000
	Procurement and distribution of fish fingerlings	County Wide	1,000,000
	Procurement of starter fish feeds	County Wide	200,000
	Procurement of fishing equipment	County Wide	200,000
	Procurement of Homebased Fish feed formulators	County Wide	600,000
	Establishment of integrated Fish Farming demonstration Centres for 4k Clubs in primary schools and young farmers' clubs in secondary	County Wide	700,000
	Procurement of fish and fish Products Preservation equipment	County Wide	300,000
	Agriculture Sector Extension Management- for fisheries	County Wide	1,000,000
Infrastructure, Lands, Public Works & Urban Development	Completion of county spatial plan, Development of county land policy and Planning of Maina settlement scheme	County Wide	8,500,000
	Surveying and Securing of Public Land including Wildlife Corridors, Holding Grounds, Outspans and Health Centers	County Wide	1,000,000
	Mining, Quarrying and Sand Harvesting Promotion and Regulation	County Wide	6,000,000
	Develop for Investment in housing improvement and pedestrian walk-ways	County Wide	20,000,000
	Housing improvement.	County Wide	500,000
	Construction and related works documentary support initiative	County Wide	3,500,000
	Develop a policy to guide and incentivize investment in renewable energy generation & utilization, street lighting and repairs. Operation motorbikes, fuel & staff cost	County Wide	10,000,000
	Road network improvement	County Wide	2,000,000
	Drainage works	County Wide	5,300,000
	Periodic maintenance of urban roads	County Wide	15,000,000

COUNTY WIDE PROJECTS			
	Road Maintenance and upgrade using leased equipment, through procurement of gravel and technical operations support cost.	County Wide	20,000,000
	Road maintenance through Leased equipment equipment fuel. Each ward to receive 2M	County Wide	30,000,000
	Periodic maintenance of rural roads	County Wide	10,000,000
	County renewable/green energy services	County Wide	2,000,000
	Street Light Initiative	County Wide	20,000,000
Education Sports Youth and Social Development	Installation of ICT infrastructure and publishing of equipment	County Wide	3,110,000
	Bursaries and scholarships	County Wide	75,000,000
	VTI operations/ Transfers	County Wide	30,000,000
	Monitoring and evaluation of programmes /projects, implementation, training programmes, skill and innovation implementation	County Wide	1,000,000
County Administration, Public Service and Office of the Governor	Disaster response service	County Wide	1,000,000
Finance, Economic Planning and County Treasury	Emergency Fund	County Wide	45,054,500
	Economic Stimulus Fund	County Wide	10,000,000
	Payment of lease rentals for dumping and garbage trucks	County Wide	35,000,000
	Development and Infrastructure initiatives	County Wide	2,990,000
Trade, Tourism and Enterprise Development	Specialized Equipment's for cooperatives	County Wide	5,500,000
	Counterpart funding for Aggregated Rumuruti Industrial Park	County Wide	250,000,000
	Market Water Harvesting Supply and Installation of Water tanks	County Wide	1,000,000
	Installation of Solar panels and Electric works	County Wide	500,000
	Aggregated Industrial Park (Grant)	County Wide	100,000,000

COUNTY WIDE PROJECTS			
Gender, Culture and Social Services	Upgrade and maintain existing recreational facilities	County Wide	1,000,000
	Laikipia county annual cultural week	County Wide	700,000
	Women, PWD and the elderly vulnerable support programme	County Wide	700,000
	Governor's Cup Tournament	County Wide	8,000,000
	KICOSCA games	County Wide	3,000,000
	KYSIA Games	County Wide	1,500,000
	Purchase of sports equipment's and uniforms	County Wide	700,000
	Implementation of the Laikipia county youth service act of 2020	County Wide	500,000
	Levelling, equipping and furnishing of wards playing fields	County Wide	7,500,000
	Stadium's maintenance services	County Wide	100,000
Capacity building and training of coaches, referees, team managers (external sports officials for football, volleyball, boxing)	County Wide	300,000	
Water, Environment and Natural resources	Garbage collection equipment support	County Wide	5,000,000
	Procurement and supply of tools and PPEs	County Wide	2,000,000
	Clean up campaign's tools and equipment's	County Wide	300,000
	Maintenance of electric fences	County Wide	500,000
	Formulation of community forests restoration strategy	County Wide	500,000
	Drilling rig operational cost (Grant)	County Wide	10,000,000
	Casings, gravel pack, Draw pipes (Grant)	County Wide	15,000,000
	Procurement and supply of tree seedlings county wide	County Wide	1,500,000

NANYUKI WARD			
DEPARTMENT	PROJECTS	LOCATION	AMOUNT
Agriculture Livestock and Fisheries	Desilting of Nkando Dam	Nkando	1,200,000
	Renovation of Nanyuki slaughterhouse	Nanyuki	700,000
Infrastructure & Public Works	Finalizing of Likii titling and Survey and planning of three centers	Likii	9,000,000
	Grading, gravelling and drainage works / routine maintenance across the whole ward	Nanyuki	14,000,000
	Road maintenance through Leased equipment-equipment fuel.	Nanyuki	2,000,000
Education, social services and culture	Rehabilitation Of Nturukuma ECDE Facility	Nanyuki	500,000
	Construction of Nanyuki - St Moses ECDE classroom	Nanyuki	2,150,000
Trade, Tourism & Enterprise Development	Repair and maintenance Boda Boda sheds at Nanyuki and Kabiru	Nanyuki	1,000,000
Gender, culture and Social Services	Construction of CEDC Store and kitchen	Muthaiga	1,500,000
	Renovation of CEDC dormitories	Muthaiga	1,000,000
	Construction of CEDC Boys' ablution block	Muthaiga	1,000,000
	Leveling, equipping and furnishing of wards playing fields	Nanyuki	500,000
Water	Bore-hole piping – Nturukuma water project	Nturukuma	1,020,000
	Equipping of borehole at Nanyuki	Nanyuki	3,000,000
Nanyuki Municipality	Maintenance and operations of road networks	Nanyuki	1,000,000
THINGITHU			
DEPARTMENT	PROJECTS	LOCATION	AMOUNT
Agriculture Livestock and Fisheries	Desilting of Kangunu Dam	Sweet waters	1,200,000
Infrastructure & Public Works	Grading, Gravelling, Murraming, Drainage works and Routine Maintenance across the ward	Thingithu	14,000,000
	Road maintenance through Leased equipment-equipment fuel.	Thingithu	2,000,000
Education, social services and culture	Rehabilitation of Mwiruti ECDE – Toilet construction	Mwiruti	500,000
	Construction of Temakis primary ECDE Classrooms	Thingithu	2,150,000
	Provision and installation of motor vehicle equipment at Nanyuki VTC	Thingithu	500,000

THINGITHU			
Trade, Tourism & Enterprise Development	Repair and maintenance – Murraming of Old markets and Mutumba market	Thingithu	2,000,000
	Development of Nanyuki Equator Tourism attraction site	Thingithu	800,000
Gender, culture and Social Services	maintenance services of Social Hall	Thingithu	500,000
	Leveling, equipping and furnishing of playing fields	Thingithu	500,000
Water	Compaction of dumpsites and gravelling of access roads	Thingithu	500,000
	Equipping of borehole at Njogu-ini primary	Njogu-ini	2,500,000
UMANDE WARD			
DEPARTMENT	PROJECTS	LOCATION	AMOUNT
Agriculture Livestock and Fisheries	Desilting of Tetu Dam	Tetu	1,200,000
Infrastructure & Public Works	Grading, gravelling and drainage works / routine maintenance across the Whole ward	Umande	14,000,000
	Road maintenance through Leased equipment-equipment fuel.	Umande	2,000,000
Education, social services and culture	Rehabilitation of Gakeu, Nyariginu and Milimani ECDE	Umande	500,000
	Construction of ECDE Classrooms	Kirimara	2,150,000
Trade, Tourism & Enterprise Development	Promotion of value addition for Umande cooperatives	Umande	1,000,000
Gender, culture and Social Services	Levelling, equipping and furnishing of wards playing fields	Umande	500,000
Water	Piping of water projects in Kirimara, Kalalu and Ndemu	Umande	1,020,000
	Equipping of Umande centre borehole	Umande	3,000,000
TIGITHI WARD			
DEPARTMENT	PROJECTS	LOCATION	AMOUNT
Agriculture, Livestock and Fisheries	Desilting of Weruini Dam	Weruini	1,200,000
Infrastructure & Public Works	Provision for Fuel for Grading, Gravelling, Murraming, Pits, Drainage works and Routine Maintenance.	Tigithi	14,000,000

TIGITHI WARD			
Education, Social services and culture	Rehabilitation Mwiyo Primary —Toilet construction	Tigithi	500,000
	Construction of Kibubugi ECDE Classroom	Tigithi	2,150,000
	Construction of motor vehicle workshop at Tigithi VTC	Tigithi	2,000,000
	Levelling, equipping and furnishing of playing fields	Tigithi	500,000
Water, Environment and Natural Resources	Elevated tanks in Chuma and Kihato boreholes	Tigithi	2,040,000
	Requisition, purchase and installation of 1No. skip bins	Tigithi	333,000
	Equipping of Mukuri borehole	Mukuri	2,500,000
NGOBIT WARD			
DEPARTMENT	PROJECTS	LOCATION	AMOUNT
Agriculture, Livestock and Fisheries	Desilting of Imanyeki Dam	Imenti	1,200,000
Infrastructure, Lands, Public Works, and Urban Development	Grading, gravelling, drainage works, culverts and routine maintenance	Ngobit	14,000,000
	Road maintenance through Leased equipment-equipment fuel.	Ngobit	2,000,000
Education Sports Youth and Social Development	Rehabilitation of Kamenyi ECDE-Toilet and fencing	Kamenyi	500,000
	Construction of ECDE classrooms	Marina	2,150,000
	Completion of an administration office at Wiyumiririe VTC	Ngobit	500,000
	Levelling and equipping of wards playing fields	Ngobit	500,000
Trade, Tourism and Co-operatives Development	Repair and maintenance of Wiyumiririe market	Wiyumiririe	1,000,000
Water, Environment and Natural Resources	Maintenance of Kamenyi water project	Kamenyi	1,020,000
	Equipping of Kijabe/Wamura borehole	Ngobit	3,000,000
SALAMA WARD			
DEPARTMENT	PROJECTS	LOCATION	AMOUNT
Agriculture Livestock and Fisheries	Desilting of Nguu Dam and Muruai Dam	Salama	1,200,000
Infrastructure & Public Works	Grading, gravelling and drainage works / routine maintenance across the ward	Salama	14,000,000
	Road maintenance through Leased equipment-equipment fuel.	Salama	2,000,000

SALAMA WARD			
Education, social services and culture	Rehabilitation of Kiriko and Nguu ECDE	Salama	500,000
	Construction of Kiahuku ECDE Classroom	Kiahuko	2,150,000
	Provision and installation of motor vehicle equipment at Salama VTC	Salama	500,000
Trade, Tourism & Enterprise Development	Repair and maintenance – Thome Livestock markets and Rehabilitation of Kiamariga trading Centre toilets	Salama	1,000,000
Gender, culture and Social Services	Levelling, equipping and furnishing of wards playing fields	Salama	500,000
Water	Water piping and supply from Salama Sec to Dispensary Salama pry and polytechnic	Salama	1,020,000
	Equipping of Kiriko primary borehole	Kiriko	3,000,000
IGWAMITI WARD			
DEPARTMENT	PROJECTS	LOCATION	AMOUNT
Agriculture, Livestock and Fisheries	Desilting of Iregi and Kambi Chura Dams	Losogwa	1,200,000
	Renovation of Nyahururu slaughter house	Igwamiti	500,000
Infrastructure, Lands, Public Works, and Urban Development	Grading, gravelling, drainage works, culverts and routine maintenance	igwamiti	14,000,000
	Completion of county spatial plan, Development of county land policy and Planning of Maina settlement scheme	Maina	8,500,000
	Road maintenance through Leased equipment-equipment fuel.	Igwamiti	2,000,000
Education Sports Youth and Social Development	Construction of Nakwakales and Rugongo Farm ECDE classrooms	Igwamiti	2,700,000
	Provision and installation of leather, motor vehicle learning equipment at Nyahururu VTC	Igwamiti	1,000,000
	Levelling and equipping of wards playing fields	Igwamiti	500,000
Trade, Tourism and Co-operatives Development	Repair and maintenance of Nyahururu Cereal market	Nyahururu	1,000,000
	Development of Thompson Falls tourism attraction site	Igwamiti	1,000,000
Water, Environment and Natural Resources	Piping of water from Mahianyu Borehole	Mahianyu	1,020,000
	Requisition, purchase and installation of 1 Skip bin	Igwamiti	330,000
	Compaction of dumpsite and gravelling of access roads	Igwamiti	500,000
	Equipping of Table land borehole	Igwamiti	3,000,000

MARMANET WARD			
DEPARTMENT	PROJECTS	LOCATION	AMOUNT
Agriculture, Livestock and Fisheries	Desilting of Nyanjiku dam	Melwa	1,200,000
Infrastructure & Public Works	Grading, Gravelling, Murraming, Drainage works and Routine Maintenance	Marmanet	14,000,000
Education, Social services and culture	Rehabilitation Thigio ECDE	Thigio	500,000
	Construction of Majani ECDE Classroom	Majani	2,150,000
	construction of motor vehicle workshop at Marmanet VTC	Marmanet	2,000,000
	Levelling, equipping and furnishing of playing fields	Marmanet	500,000
Trade, Tourism and Enterprise Development	Repair and maintenance Oljabet markets	Oljabet	1,000,000
Water, Environment and Natural resources	Maintenance of Gachima and Wamaria Nyumba Kumi boreholes	Marmanet	1,020,000
	Equipping of Munyu borehole	Munyu	3,000,000
GITHIGA WARD			
DEPARTMENT	PROJECTS	LOCATION	AMOUNT
Agriculture Livestock and Fisheries	Desilting of Kamunju Dam	Mastoo	1,200,000
	Construction of Kinamba Slaughter house	Kinamba	5,000,000
Infrastructure & Public Works	Grading, Gravelling, Murraming, Drainage works and Routine Maintenance	Githiga	14,000,000
	Road maintenance through Leased equipment-equipment fuel	Githiga	2,000,000
Education, social services and culture	Rehabilitation of Mbogoini ECDE	Mbogoini	500,000
	Construction of ECDE classrooms at Satellite	Mubau	2,150,000
Trade, Tourism & Enterprise Development	Repair and maintenance – Kinamba market stalls	Kinamba	1,000,000
Gender, culture and Social Services	Leveling, equipping and furnishing of wards playing fields	Githiga	500,000
Water	Demarcation and fencing of cemeteries	Githiga	500,000

OLMORAN WARD			
DEPARTMENT	PROJECTS	LOCATION	AMOUNT
Livestock, Agriculture and Fisheries	Desilting of existing Wangwachi small dams	Wangwachi	1,200,000
Infrastructure, Public Works and Roads	Grading, gravelling and drainage works as well as routine maintenance across the ward.	Olmoran	14,000,000
	Road maintenance through leased equipment's - Equipment's Fuel	Olmoran	2,000,000
Education, Social Services and Culture	Rehabilitation of Marura ECDE facility	Marura	500,000
	Construction of ECDE classroom at Kaharati Primary School	Kaharati	2,150,000
	Provision and Installation of Electrical/food processing workshop at Sipili VTC	Sipili	500,000
Trade, Tourism and Enterprise Development	Repair and Maintenance of Sipili markets - Murraming and Compacting	Sipili	1,000,000
Gender, Culture and Social Services	Levelling, Equipping and Furnishing of playing Fields	Ol- Moran	500,000
Water	Piping of Mbogoini borehole	Mbogoini	1,020,000
RUMURUTI WARD			
DEPARTMENT	PROJECTS	LOCATION	AMOUNT
Livestock, Agriculture and Fisheries	Desilting of existing Mwireri dam	Mwireri	1,200,000
	Completion of Rumuruti Livestock market	Rumuruti	2,000,000
Infrastructure, Public Works and Roads	Grading, gravelling and drainage works as well as routine maintenance across the ward.	Rumuruti	14,000,000
	Road maintenance through leased equipment's - Equipment Fuel	Rumuruti	2,000,000
Education, Social Services and Culture	Rehabilitation of Mategithi ECDE	Mategithi	500,000
	Construction of Ol'arinyiro ECDE classroom	Ol'arinyiro	2,150,000
	Construction of food processing workshop at Rumuruti VTC	Rumuruti	2,000,000
Trade, Tourism and Enterprise Development	Repair and Maintenance- Fencing of Rumuruti goat market	Rumuruti	1,000,000

RUMURUTI WARD			
Gender, Culture and Social Services	Levelling, Equipping and Furnishing of playing Fields	Rumuruti	500,000
Water	Piping of Simotwo borehole	Simotwo	1,020,000
	Surveying, demarcation and fencing of dumpsite	Runuruti	500,000
	Equipping of Kapukures boreholes	Kapukures	3,000,000
Rumuruti Municipality	Supply, Delivery, Installation and commissioning of Solarstreet lights.	Canaan estate	3,409,090
	Maintenance and Operations of municipality roads	Rumuruti	1,590,910
SOSIAN WARD			
DEPARTMENT	PROJECTS	LOCATION	AMOUNT
Agriculture Livestock and Fisheries	Desilting of Kahuhu dam	Kahuhu	1,200,000
Infrastructure & Public Works	Grading, Gravelling, Murraming, Drainage works and Routine Maintenance	Sosian	14,000,000
	Road maintenance through Leased equipment-equipment fuel.	Sosian	2,000,000
Education, social services and culture	Rehabilitation of Ngaremare ECD	Ngaremare	500,000
	Construction of KMC ECDE Classrooms	Sosian	2,150,000
Trade, Tourism & Enterprise Development	Repair and maintenance Kandutura market	Kandutura	1,000,000
	Development of Laikipia National Reserve	Kirimon	1,000,000
Gender, culture and Social Services	Levelling, equipping and furnishing of wards playing fields	Sosian	500,000
Water	Maintenance of Githima Borehole	Githima	1,020,000
	Equipping of Lekasuyian borehole	Lekasuyian	3,000,000
MUKOGODO WEST WARD			
DEPARTMENT	PROJECTS	LOCATION	AMOUNT
Agriculture, Livestock and Fisheries	Desilting of Nosirai and Musul dam	Mukogodo West	1,200,000
	Construction of one Modern Livestock Market (Sale yard at Ewaso Koi'a	Ewaso Koi'a	3,000,000

MUKOGODO WEST WARD			
Infrastructure & Public Works	Grading, gravelling and drainage works / routine maintenance & Murraming	Mukogodo West	14,000,000
Education, Social services and culture	Rehabilitation Nkiloriti ECDE	Nkiloriti	500,000
	Construction of Salt lick ECD classroom and Toilets (Boys and Girls)	Mukogodo west	2,150,000
Trade, Tourism and Enterprise Development	Repair and maintenance of Kimanjo markets and construction of Public Toilet in Ewaso centre	Mukogodo west	1,000,000
	Levelling, equipping and furnishing of playing fields	Mukogodo west	500,000
Water, Environment and Natural resources	Water piping from Ewaso to Ndonyo Village and Repair of Tura Borehole (piping system)	Mukogodo west	1,020,000
	Equipping of Lochaki borehole	Lochaki	3,000,000
MUKOGODO EAST WARD			
DEPARTMENT	PROJECTS	LOCATION	AMOUNT
Agriculture, Livestock and Fisheries	Desilting of Ntuarinya Dam	Ntuarinya	1,200,000
	Renovation of Doldol slaughter house	Doldol	300,000
Infrastructure, Lands, Public Works, and Urban Development	Grading, gravelling, drainage works, culverts and routine maintenance	Mukogodo East	14,000,000
	Road maintenance through Leased equipment-equipment fuel.	Mukogodo East	2,000,000
Education Sports Youth and Social Development	Rehabilitation of Lokusero B ECDE	Lokusero	500,000
	Construction of Kaigire ECDE classrooms	Kairigire	2,150,000
	Levelling and equipping of wards playing fields	Mukogodo East	500,000
Trade, Tourism and Co-operatives Development	Repair and maintenance of Doldol market	Doldol	1,000,000
Water, Environment and Natural Resources	Supply of water pipes to Ostina Chumvi	Chumvi	1,020,000
SEGERA WARD			
DEPARTMENT	PROJECTS	LOCATION	AMOUNT
Livestock, Agriculture and Fisheries	Desilting of Zimbabwe water pan and rehabilitation of cattle dip	Zimbabwe	1,200,000
Infrastructure, Public Works and Roads	Grading, gravelling and drainage works as well as routine maintenance across the ward.	Segera	14,000,000
	Road maintenance through leased equipment's – Equipment's Fuel	Segera	2,000,000

SEGERA WARD			
Education, Social Services and Culture	Rehabilitation of Uasonyiro Primary ECDE fencing	Zimbabwe	500,000
	Construction of ECDE classroom at Isarat Primary ECDE	Isarat	2,150,000
Trade, Tourism and Enterprise Development	Repair and maintenance of Ng'arengi'ro market stalls	Ng'arengi'ro	1,000,000
Gender, Culture and Social Services	Levelling, Equipping and Furnishing of playing Fields	Segera	500,000
Water	Maintenance of Tangi Nyeusi	Tangi Nyeusi	1,020,000
	Equipping of Juakali borehole	Juakali	3,000,000

Directorate of Public Participation & Civic Education



REPUBLIC OF KENYA
COUNTY GOVERNMENT OF LAIKIPIA



LAIKIPIA COUNTY CITIZEN'S BUDGET
APPROVED PROGRAMME BASED ANNUAL ESTIMATES
OF RECURRENT AND DEVELOPMENT EXPENDITURE
FOR THE YEAR ENDING 30TH JUNE, 2024

1ST AUGUST 2023