

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF LAIKIPIA

2018/2019

COUNTY ANNUAL PROGRESS REPORT

AUGUST, 2019

**KENYA**  
**VISION 2030**  
Towards a Globally Competitive and Prosperous Nation

## **COUNTY VISION, MISSION AND CORE VALUES**

### **Vision Statement**

The greatest county with the best quality of life

### **Mission Statement**

To enable every household in Laikipia county lead a prosperous life

### **Core Values**

People-centeredness

Equity

Accountability

Efficiency

Professionalism

Integrity

Innovativeness

Passion

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## 1.0 INTRODUCTION

The County Government Act section 47 requires the County governments to prepare the performance management plan that inter alia contains the County Annual Performance Report (CAPR). The CAPR is then forwarded to the County Assembly for consideration. The 2018/19 CAPR therefore provides the public with an ideal opportunity to be informed on the various projects undertaken by the County Government in the financial year 2018/19.

### 1.1 Fiscal Performance in 2018/19

The total cumulative revenue was Ksh.6,177,024,175 against the target in the supplementary budget of Ksh6,927,959,766. This represents a revenue deficit of Ksh.750,935,591 which is -10.8 % deviations from the approved budget. The local revenue collection for the period amounted to Ksh 815,770,156 against a target of Ksh800,000,000 reflecting an over collection of Ksh.15,770,156. There was a marked improvement in the revenue collected as compared to 2017/18. The growth in local revenue collection for 2018/19 was mainly attributed to reforms in the County Revenue Board, Automation of revenue collection, Capacity building of revenue collectors and revenue collection enforcement. Further details are provided in Annex 3.

There was an improvement in Expenditure performance in 2018/19 as compared to the performance 2017/18. Absorption in both the recurrent and development votes improved significantly. The revenue performance in 2018/19 is depicted in Table 2. 1 that summarizes revenue and grants for the financial year 2018/19, the deviations from the approved revenue estimates and the growth recorded on FY 2018/19 year's actuals.

**Table 1 : County Revenue Performance**

Total Revenue and Grants	Financial year 2017/18 Actual (Ksh)	Financial Year 2018/19		Deviation (Ksh)	Growth (%)
		Targets (Ksh)	Actuals (Ksh)		
Opening Balance	120,777,397	800,000,000	474,076,126	-325,923,874	292.5
National Revenue Allocation	4,499,800,000	4,118,570,301	4,113,400,000	-5,170,301	-8.6
County Local Revenue	608,463,783	800,000,000	815,770,156	15,770,156	34.1
Grants	351,451,484	1,041,148,365	605,536,793	-435,611,572	72.3
Balances b/f	62,781,707	168,241,100	168,241,100	0	168.0
<b>Total Revenue</b>	<b>5,643,274,371</b>	<b>6,927,959,766</b>	<b>6,177,024,175</b>	<b>750,935,591</b>	<b>9.5</b>

There was mixed Expenditure performance in 2018/19 as compared to the performance 2017/18. There was improved absorption of the recurrent votes and a decline was recorded for the development votes. The overall expenditure performance in 2018/19 is depicted in Table 2.2 that details actual expenditure and the deviations from the approved estimates.

**Table 2: County Expenditure Performance**

Expenditure	Financial year 2017/18 Actual (Ksh)	Financial year 2018/19		Deviation (Ksh)	% Growth
		Target (Ksh)	Actual (Ksh)		
<b>(1) Recurrent Expenditure</b>					
County Executive	3,336,938,909	3,468,758,527	3,462,464,294	-6,294,233	3.7
County Assembly	446,476,335	469,271,323	469,203,295	-68,028	5.09
<b>Total</b>	<b>3,783,415,244</b>	<b>3,938,029,850</b>	<b>3,931,667,589</b>	<b>-6,362,261</b>	<b>3.9</b>
<b>(2) Development Expenditure</b>					
County Executive	1,057,978,422	2,983,030,938	1,981,149,114	-1,001,881,824	87.3
County Assembly	27,140,401	6,898,978	2,036,474	-4,862,504	-92.49
<b>Total</b>	<b>1,085,118,823</b>	<b>2,989,929,916</b>	<b>1,983,185,588</b>	<b>-1,006,744,328</b>	<b>82.8</b>
<b>Total Expenditure</b>	<b>4,868,534,067</b>	<b>6,927,959,766</b>	<b>5,914,853,177</b>	<b>-1,013,106,589</b>	<b>21.5</b>

The total expenditure was Ksh. 5,914, 853,177 against a target of Ksh. 6,927,959,766 representing an under spending of Ksh 1,013,106,589. The growth in total recurrent expenditure stood at (3.9 %) compared to total development expenditure which recorded a growth of (21.5 %). The sectoral expenditures were utilized by the County Assembly as well as the 8 departments of the County Executive. The sectoral expenditures performance in 2018/19 are depicted in the following table.

**Table 3: Sectoral Expenditure 2018/19**

<b>County Departments</b>	<b>Recurrent Expenditure (KShs)</b>	<b>Development Expenditure (KShs)</b>	<b>Total (KShs)</b>
County Assembly Services	469,203,295	2,036,474	471,239,769
Public Service and County Administration	2,748,343,687	63,075,937	2,811,419,624
Finance and Economic Planning	264,745,048	914,668,393	1,179,413,441
Lands, Housing and Urban Development	26,093,384	201,046,879	227,140,263
Agriculture, Livestock and Fisheries Development	26,064,133	66,535,237	92,599,370
Education, ICT and Social Services	77,305,161	17,596,304	94,901,465
Health and Sanitation	282,702,486	482,179,351	764,881,837
Trade, Tourism and Co-operative Development	16,772,608	66,195,038	82,967,646
Water, Environment and Natural Resources	20,437,787	169,851,975	190,289,762
<b>Total</b>	<b>3,931,667,589</b>	<b>1,983,185,588</b>	<b>5,914,853,177</b>

All departments recorded around 100% absorption of their recurrent expenditures in the year under review, with overall performance standing at 99.8%. On the development expenditure, there mixed trends with more than half of the departments recording below average performance. Overall the absorption of development expenditure stood at 66.3%.

The under performance in development expenditure is mainly attributed to delayed exchequer releases and delayed release of donor funds with 42% of the budgeted for conditional grants not being received in the financial year.

## 2.0 PERFORMANCE OF SECTORS IN FY 2018/19

### 2.1 Water, Environment and Natural Resource Sector

#### Performance of Capital Projects for the FY 2018/19 Year

Project title	Objective /purpose	Output	Performance Indicators	Status of the Project/	Planned Costs	Actual Expenditure (Kshs.)	Source of funds
Repair of Wangwaci and Kahuruko boreholes	Increase access to clean and safer water	Operational boreholes and water projects	No of repaired, equipped and serviced boreholes. No. of implemented water projects	Complete	292,700,000	813,387	CGL
Repair and servicing of Tandare borehole				Complete		532,860	CGL
Repair of Doldol ii borehole				Complete		863,164	CGL
Repairs and servicing of Uaso borehole				Complete		229,018	CGL
Repair and servicing of Olmoran borehole				Complete		454,750	CGL
Repair and servicing of Tandare 2 borehole				Complete		544,630	CGL
Repair and servicing of Loise borehole engine				Complete		534,091	CGL
Rehabilitation of Loniek borehole				Complete		3,272,840	CGL
Equipping of Milimani borehole				Complete		3,534,561	CGL
Equipping of Muthengera borehole				Complete		3,107,681	CGL
Equipping of Nturukuma borehole				Complete		3,269,278	CGL
Equipping of Shalom IDP borehole				Complete		3,662,264	CGL
Equipping of Suguroi borehole				Complete		3,635,634	CGL
Drilling of Emgwen borehole				Complete		2,116,246	CGL
Drilling of Baraka borehole				Complete		2,529,491	CGL
Equipping of Ndemu secondary school borehole				Complete		2,691,120	CGL
Equipping of Mwireri borehole				Complete		2,027,159	CGL
Equipping of Muramati sec school borehole				Complete		3,344,095	CGL
Equipping Emgwen borehole	Complete	3,001,254	CGL				

Hydrological survey of boreholes in Laikipia				Complete		696,983	CGL		
Supply and delivery of water connections and hardware materials to the water department				Complete		1,821,638	CGL		
Supply and delivery of pipes and fittings for Kiriti water project				Complete		2,366,781	CGL		
Rehabilitation and expansion of the intake works at Gatami in Marmanet ward				Complete		1,972,214	CGL		
Rehabilitation of Tiemamut earth dam				Complete		4,874,846	CGL		
Rehabilitation of Doldol earth dam				Complete		5,535,367	CGL		
Rehabilitation of Ngobit dam				Complete		7,166,684	CGL		
Water harvesting for Tangi Nyeusi				Complete		367,686	CGL		
Rehabilitation of Kariunga earth dam				Complete		9,964,322	CGL		
Rehabilitation of Mbombo dam				Complete		3,540,953	CGL		
Completion of Ruai masonry tank				Complete		521,746	CGL		
Overhauling of generator set of Olmoran earth dam borehole 2				Complete		361,103	CGL		
Supply and delivery of water connection hardware to Doldol water project	Increase access to clean and safer water	Pipeline extension	Km. of pipeline extensions	Complete		895,580	CGL		
construction of Nairutia water project				Complete				9,487,396	CGL
Supply and delivery of Pesi water project pipes				Complete				1,377,410	CGL
Supply of pipes and water fittings to Mwiremia water project				Complete				2,369,059	CGL
Supply and delivery of tree seedlings in Mokogondo west ward	Promote biodiversity conservation and sustainable	Seedlings distributed and planted	No. of seedlings distributed and planted	Complete	25,000,000	347,803	CGL		
Supply and delivery of tree seedlings in Githiga ward				Complete				347,160	CGL
Supply and delivery of tree				Complete				347,248	CGL



seedlings in Nanyuki	utilization of natural resources						
Supply and delivery of tree seedlings in Olmorani				Complete		347,160	CGL
Supply and delivery of tree seedlings in Salama				Complete		299,947	CGL
Supply and delivery of tree seedlings in Segera ward				Complete		298,290	CGL
Supply and delivery of tree seedlings in Rumuruti				Complete		364,572	CGL
Supply and delivery of tree seedlings in Sosian				Complete		299,947	CGL
Supply and delivery of tree seedlings in Thingithu ward				Complete		367,714	CGL
Supply and delivery of tree seedling in Tigithi				Complete		253,290	CGL
Supply and delivery of tree seedlings in Umande				Complete		481,232	CGL
Supply and delivery of 25 metallic waste bins		To ensure clean and smart towns	Waste bins fitted	No. of litter bins supplied	Complete	11,000,000	1,896,552
Compaction and Murraming of Nanyuki dumpsite	Compacted and murramed dumpsite			Complete	739,750		CGL
Chain link fencing and office block to Siberia cemenetry	Office block and installed fence			Complete	2,863,917		CGL
Supply and delivery of Ngorare fence materials	Reduce human wildlife conflict	Operational electric fence	No. of kilometers of functioning electric fence	Complete	30,000,000	2,608,113	CGL
Acquisition of Isuzu truck tipper for waste collection	Improve service delivery	Functional Isuzu truck tipper	No. of truck tipper	Complete		8,875,862	CGL

### Performance of Non-Capital Projects for 2018/19

Project Name/ Location	Objective /Purpose	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost Ksh.)	Actual Cost (Ksh.)	Source of Funds
Administrative and Planning Services	Efficient and effective delivery of services	Operations and maintenance of boreholes and Water tracking	% increase in the level of service delivery	Ongoing	13,000,000	17,290,305	CGL
Personnel Services	Efficient and effective delivery of services	Office Supplies and Equipment Staff training Performance Appraisal and Evaluations	% increase in the level of office supplies and service delivery support No. of staff with increased staff efficiency and effectiveness in service delivery No. of staff meeting their performance appraisal targets	Ongoing	5,000,000		CGL
Strategic Project Monitoring and intervention(Ending Drought Emergencies-EDE)	Reduce water related emergencies	Ending Drought Emergencies	% decrease of population requiring emergency support services	Ongoing	10,000,000		CGL

## 2.2 Agriculture, Livestock and Fisheries

### Performance of Capital Projects for the 2018/19

Project Name	Objective /purpose	Output	Performance indicators	Planned Cost	Actual Cost Ksh.	Status	Source of Funds
Dips Rehabilitation	Improve and maintain health of livestock	Operational dips	No.of dips rehabilitated	3,639,810	-	Not done	CGL
Electronic tagging of livestock		Electronic tagged livestock	No.of tags fitted	3,168,000	-	Not done	CGL
Purchase of Vaccines and Sera		Supplied vaccine and sera	No. of vaccines and sera procured	2,632,424	2,215,000	Completed	CGL
Livestock Weighing machines and strategic	Increase livestock	Operational livestock weighing machine	Livestock weighing machine	2,200,000	-	Ongoing	CGL

stock	productivity						
Range Improvement - Management of invasive species		Range improvement	Area of range land improved	1,000,000		Ongoing	CGL
Purchase Breeding Stock		Bleeding stock	No. of breeding stocks	2,632,424		Ongoing	CGL
Purchase 22 fodder pulverizers & ensiling accessories		Operational fodder pulverizers & ensiling accessories	No. of fodder pulverizers & ensiling accessories acquired	1,558,640	1,470,000	Completed	CGL
Group Apiary Improvement		Stocked apiary	No. of apiary stocked	2,263,688	2,270,000	Completed	CGL
Fish Stock/Restocking of community managed dams	Improve household livelihoods	Stocked community managed dams	No. of dams stocked	1,042,000	1,042,000	Completed	CGL
Stock/Restocking of community managed dams				1,684,000	1,042,000	Ongoing	CGL
Installation of hatchery systems-Rumuruti		Operational hatchery system	Level of hatchery installation	1,060,000	-	Not done	CGL
Purchase, distribute and supply 500 (50 kg bags) of fertilizer	Increase agricultural productivity	Bags of fertilizers distribute	No. of farmers benefitted and bags distributed	963,400	-	Completed	CGL
Rapid soil testing kits		Soil testing kit	No. of farmers benefitted	1,437,492		Ongoing	CGL
Construction of Intake Structure for Munda Irrigation Scheme (Marmanet Ward)	Increase agricultural productivity	Completed water intake	Level of completion	2,869,000	1,970,000	Ongoing	CGL
Borehole at Muthengera (Igwamiti)		Operational borehole	Level of completion	2,000,000	1,720,000	Ongoing	CGL
Rehabilitation of Kiambogo dam (Githiga)		Rehabilitated dam	Level of dam rehabilitation	2,000,000	3,886,000	Ongoing	CGL
Excavation of 13 Household Water pans		Excavated water pans	No. of water pans excavate	2,000,000	1,655,320	Ongoing	CGL

Excavation of 13 Household Water pans				2,000,000	1,571,800	Completed	CGL
Excavation of 13 Household Water pans				2,000,000	1,764,360	Completed	CGL
Excavation of 13 Household Water pans				2,000,000	1,719,816	Completed	CGL
Excavation of 13 Household Water pans				2,000,000	1,786,400	Ongoing	CGL
Rehabilitation on Mutirithia Water pan				2,000,000	1,952,280	Ongoing	CGL
Excavation of 13 Household Water pans				2,000,000	-	Ongoing	CGL
Excavation of 13 Household Water pans				2,000,000	1,609,732	Ongoing	CGL
Excavation of 13 Household Water pans				2,000,000	1,698,704	Ongoing	CGL
Excavation of 13 Household Waterpans				2,000,000	-	Ongoing	CGL
Excavation of 13 Household Waterpans				2,000,000	-	Ongoing	CGL
Excavation of 13 Household Waterpans				2,000,000	1,618,200	Completed	CGL
Excavation of 13 Household Waterpans				2,000,000	1,644,880	Completed	CGL
Drip kit irrigation for Kiangoru Self Help Group		Functional drip kit irrigation	No. of drip kits installed	1,600,000	2,060,153	Completed	CGL
Design and construction of storage facilities and supply delivery installation and commissioning of maize dryers at Kinamba	Reduce post harvest losses and increase household incomes	Operational maize dryers	Level of completion	33,687,079	1,682,451	Ongoing	EU IDEAS
Design and construction of storage facilities and supply delivery		Operational maize dryers		22,974,942	-	Ongoing	EU IDEAS

installation and commissioning of maize dryers at Sipili							
Design and construction of storage facilities and supply delivery installation and commissioning of maize dryers at Mutanga		Operational maize dryers		33,037,489.70	8,723,480.00	Ongoing	EU IDEAS

### Performance of Non-Capital Projects for 2018/19

Project Name/ Location	Objective /Purpose	Output	Performance Indicators	Status	Planned Cost Ksh.)	Actual Cost (Ksh.)	Source of Funds
Administration services Countywide	Improve Sector Service Delivery	Improved service delivery	Percentage of completion of annual work plans	Complete	28,000,000	16,024,513	CGL
		Personnel services	No. of personnel engaged				CGL
Land and crop productivity improvement and management	To increase agricultural productivity and production	Extension enhancement for agriculture crops	% Improvement in service delivery	100	10,000,000	2,407,304	CGL
		Motor vehicle and motor cycle fleet management	No. of operational motor vehicles and cycles	100%			CGL
		Refined fuels and lubes	No. of vehicles and motorcycle fully functional	100%			CGL
		County Farmers Award Scheme	No. of schemes initiated and operationalized	100%			CGL
Livestock resources development and management Countywide	Improve livestock productivity and incomes from livestock based enterprises	Motor vehicle and motor cycle fleet management	No of motor vehicle and motor cycle	100%	7	2,000,000	CGL
		Livestock extension enhancement	No. of farmers trained and capacity build	2,000 farmers	2,000,000		CGL
		Livestock producers marketing organisation	No. of Livestock producers marketing organisation established	2 organizations	2,000,000		CGL
		Milk processing products development	No. of milk processing products developed	3 dairy cooperatives	1, 500,000		CGL

Project Name/ Location	Objective /Purpose	Output	Performance Indicators	Status	Planned Cost Ksh.)	Actual Cost (Ksh.)	Source of Funds
		Livestock contract farming (20 common interest groups )	No. of common interest groups		2,000,000		CGL
Veterinary Services Management Countywide	Improve and maintain livestock health for livestock market access	Quality Assurance and Food Regulatory Services	No. of daily and monthly inspection reports compiled	66	2,000,000	1,577,290	CGL
		Livestock movement controls	Percentage of keepers/traders issued with livestock movement permits	100%	500,000		CGL
		Livestock vaccination and extension services	Percentage coverage	40% coverage	10,000,000		CGL
Fisheries development and management Countywide	To increase fish production and productivity	Fisheries extension enhancement and farmer capacity building	No. of farmers benefitted	200 farmers	1,500,000	-	CGL
		Fish value addition and quality assurances capacity building	No. of fish business operators capacity build	50 operators	500,000		CGL

### 2.3 Finance Economic Planning and County Development

#### Performance of Capital Projects for the FY 2018/19 Year

Project Name/ Location	Objective/ Purposes	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
Financial Systems and Automation	To ensure efficient and effective delivery of financial services	Automation Systems and Equipment in place	Percentage of systems and equipments installation	60% installation levels	20,000,000	7,016,000	County Government
Specialized vehicles and equipment leasing	To ensure Efficiency in delivery of public works and services	Specialized vehicles and equipment in place	No. of specialized vehicles and equipment acquired	Nil	171,000,000	107,733,310	County Government
Formulation of CIDP 2018-2022	To ensure participatory planning and effective tracking of development	CIDP 2018- 2022	level of CIDP 2018- 2022 formulation	90 % complete	4,000,000	1,000,000	County Government

Project Name/ Location	Objective/ Purposes	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
	projects						
Public participation for a	To improve participatory planning and implementation	Improved participatory planning	No. of fora and meetings held a	5 foras/meetings	5,000,000	5,043,000	County Government

#### Performance of Non-Capital Projects for FY 2018/19

Project Name/ Location	Objective /Purpose	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost Ksh.)	Actual Cost (Ksh.)	Source of Funds
Research, Statistics and Documentation Services	To provide quality statistical information for evidence based decision making	Implementable research and feasibility studies reports	No. of research and feasibility studies done	One statistical abstract 2019 formulated	2,000,000	1,448,000	County Government
Integrated Monitoring and Evaluation Services	To provide quality information for evidence based decision making	Monitoring and evaluation reports	No. of progress reports compiled	One annual progress report	6,000,000	3,237,000	County Government
Public Participation - Policy formulation and stakeholder engagements	To ensure participatory planning and effective tracking of development projects	Improved participatory planning	No of foras/meeting held	118 foras/meeting	6,000,000	4,000,000	County Government
Internal Audit Services	To evaluate and improve effectiveness of risk management, control and governance processes	Audit reports	No. of audit reports compiled and disseminated	30 Audits	5,966,000	5,957,835	County Government
Revenue Collection and revenue board Services	Enhance locally generated revenue	Revenue collections	Amount of revenue collected	Ksh 800,000,000	33,029,000	29,231,342	County Government
Supply Chain Management Services	To ensure efficient and effective delivery of procurement services	Works ,goods and service procured	No. of request for works ,goods and service procured	Supported 1,092 procurement requests	5,966,000	5,468,516	County Government
Budget Management Services	To ensure efficient and effective processes of budget planning and	Finalized Exchequer requisitions and	No of Finalized Exchequer requisitions and	20 exchequers	2,237,000	1,994,214	County Government

Project Name/ Location	Objective /Purpose	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost Ksh.)	Actual Cost (Ksh.)	Source of Funds
	implementation	releases	releases				
Accounting and Reporting Services	To ensure efficient and effective delivery of financial services	Periodic accounting reports	No of periodic accounting reports compiled and disseminated	16 periodic reports achieved	6,000,000	5,966,000	County Government
County Treasury Administration Services	To ensure efficient and effective delivery of financial services	Treasury operational supports to government entities and suppliers	No. of operations supported	30 operations supported	13,000,000	9,103,418	County Government
Laikipia County Emergency Fund	To enhance preparedness in response to emergencies	Emergencies mitigation	% of compliance to PFM on emergency fund		20,000,000	10,000,000	County Government
Integrated Planning Services	To ensure participatory planning and effective tracking of development projects	Policies formulated ,reviewed and implemented	No. of policies formulated or reviewed	Six policies /plans formulated, reviewed and disseminated	5,000,000	4,500,000	County Government

## 2.4 Lands, Roads, Housing and Urban Development

### Performance of Capital Projects for the FY 2018/19 Year

Project Title	Objectives	Output	Performance indicators	Status of the Project Completion	Planned Cost	Actual Cost (Ksh.)	Source of Funds
Maintenance of KFA Wakaba road Section 2) in Nanyuki Town Improvement and Improvement of Parking and Drainage ( 0.220 Km)	Improve road network and connectivity	Improved county road network	No. of kilometres improved and No. culverts installed	Completed	541,000,000	6,384,640	RMLFD
Periodic maintenance of Old Market Road to Butimous standard in Thigithu Ward ( 0.380 Km)				Completed		5,030,502	



Project Title	Objectives	Output	Performance indicators	Status of the Project Completion	Planned Cost	Actual Cost (Ksh.)	Source of Funds
Rehabilitation of Paramount- St Georges Road in Nanyuki Town For gravelling and culvert installation works ( 2 Km)				Completed		5,598,160	RMLFD
Maintenance of Go Down Road section 2 in Nyahururu Improvement to bitumen standard (0.310 Km)				Completed		10,832,953	RMLFD
Maintenance of Ngare Narok Road in Nyahururu Improvement of bitumen Standard ( 0.200 Km)				Completed		7,688,611	RMLFD
Maintenance of Eloto road for gravelling works ( 6 KM)				Completed		5,047,856	RMLFD
Maintenance of Willy Jimmy Road In Nanyuki Periodic Maintenance (bitumen)( 0.370 KM)				Completed		574,200	RMLFD
Maintenance of Sharp Road in Nyahururu Town (Maintenance of bitumen 0.470 KM)				Completed		2,000,107	RMLFD
Maintenance of Pub Mwiyo Bridge ( Grading, Gravelling and Culvert Installation 2.4 KM)				Completed		4,460,200	RMLFD
Maintenance of Mathenge Mirugi Road Phase 2 ( Periodic Maintenance of bitumen 0.200 KM)				Completed		4,730,480	RMLFD
Maintenance of Kimathi Road Phase 2 Periodic Maintenance bitumen Works 1.400 KM)				Completed		4,315,200	RMLFD
Maintenance of Samburu- Lentile Chieni Road in Nanyuki ( Improvement to bitumen standard 0.260 KM)				In progress		10,501,480	RMLFD
Drainage Rehabilitation of Muthaiga - Sportmans Arms ( Drainage works				In progress		4,472,914	RMLFD

Project Title	Objectives	Output	Performance indicators	Status of the Project Completion	Planned Cost	Actual Cost (Ksh.)	Source of Funds
Maintenance of Destiny Academy - Kieni AP Post Road ( Grading, Gravelling and culvert work 4.5 KM				Completed		4,843,812	RMLFD
Lariak Day - Kaharati Primary - Naibrom Primary road in Olmoran Ward ( Grading works, Gravelling works and culvert installation 4 KM				Completed		4,510,428	RMLFD
Maintenance of Munyua Road in Nyahururu Town Periodic Maintenance of bitumen surface 0.150 KM				In progress		7,461,021	RMLFD
Maintenance of Ngombe Moja - Ayam Road in Rumuruti ( Grading, Gravelling and culvert works 6 KM				Completed		4,464,144	RMLFD
Maintenance of Lenana Road				Completed		16,000,000	RMLFD
Grading and Culvert Installation at Igwamiti				Completed		4,603,460	CGL
Gravelling, Grading and Culvert Installation at Segera				Completed		5,486,800	CGL
Gravelling, Grading and Culvert Installation at Umande				Completed		5,569,450	CGL
Culverts Installation at Marmanet				Completed		3,410,400	CGL
Grading and Culvert Installation Marmanet				Completed		2,260,000	CGL
Culverts Installation at Githiga				Completed		5,685,102	CGL
Gravelling, Grading and Culvert Installation at Thingithu				Completed		5,569,450	CGL
Gravelling, Grading and Culvert Installation at Nanyuki				Completed		5,569,450	CGL
Grading and Culvert Installation at Rumuruti				Completed		5,801,160	CGL
Gravelling, Grading and Culvert Installation at Tigithi				Completed		5,569,450	CGL
Grading and Culvert Installation at Mukogodo West				Completed		3,243,360	CGL

Project Title	Objectives	Output	Performance indicators	Status of the Project Completion	Planned Cost	Actual Cost (Ksh.)	Source of Funds
Grading and Culvert Installation Mukogodo West				Completed		2,262,600	CGL
Gravelling, Grading and Culvert Installation at Mukogodo East				Completed		5,556,400	CGL
Grading and Culvert Installation at Salama				Completed		3,598,934	CGL
Grading and Culvert Installation at Olmoran				Completed		1,898,688	CGL
Wiyumiririe Upgrading to cobble stone standard	Achieve smart town initiatives		No. of smart town initiatives achieved	In progress		46,751,729	KUSP
Review and Design and Supervision of Rumuruti Town Roads and Rumuruti Bus Park				In progress		2,500,000	KUSP
construction of box culvert at Wiyumiririe				In progress		18,387,068	KDSP
Supply of Building Material for Wiyumiririe				In progress		23,546,180	KDSP
Provision of Labour Services for the improvement of county roads at Wiyumiririe				In progress		13,888,680	KDSP
Provision of Plant & Equipment Wiyumiririe				In progress		10,367,380	KDSP
Supply of Pre- cast Materials Wiyumiririe				In progress		9,884,360	KDSP

#### Performance of Non-Capital Projects for 2018/19

Project Name/ Location	Objective /Purpose	Output	Performance Indicators	Status	Planned Cost Ksh.)	Actual Cost (Ksh.)	Source of Funds
Administration ,Planning and Support Services	To improve coordination ,administration and operations	Office space and equipment and administrative services	No. of staff with adequate office space and equipment	Completed	7,000,000	6,246,745	CGL
		Staff performance appraisal systems	% of staff meeting their performance appraisal targets	Completed	3,000,000		
		Staff training and capacity building	% of land management staff trained	Completed	2,000,000		

Project Name/ Location	Objective /Purpose	Output	Performance Indicators	Status	Planned Cost Ksh.)	Actual Cost (Ksh.)	Source of Funds
Road Network Development	Improved accessibility across the county	Equipment operations and servicing	No of sets of equipment /machinery maintained	20 sets of machinery	6,000,000	7,811,813	CGL
Physical Planning Services	To have a well planned and sustainable human settlement	Upgrading of land registry	Level of upgrading of the land registry	Ongoing	10,000,000	3,999,963	CGL
		Policy and legal frameworks formulation	Level of formulation of legal framework	Ongoing	1,000,000		
		Development of county spatial plan	Level of formulation of legal framework	Ongoing	2,000,000		
		Establishment of a map amendment centre	Level of completion of the county spatial plan and legal framework	Ongoing	10,000,000		CGL
		Establishment of a GIS lab	Level of establishment and implementation of a map amendment centres	Completed	4,000,000		CGL

## 2.5 Trade, Tourism and Co-operatives Development

### Performance of Capital Projects for the FY 2018/19

Project Name/ Location	Objective/ Purposes	Output	Performance Indicators	Status	Planned Cost(Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of carpark at trade office	To improve service delivery in the department	Completed car park	Level of completion	Completed	492,257	411,629	CGL
Fitting of bookshelves at trade office		Fitted bookshelves	Level of completion	Completed	896,577	749,727	CGL
Gravelling works at Nanyuki open air market	To create a conducive environment for enterprise development	Graveled Nanyuki open Market	Level of completion	Completed	2,087,382	1,745,463	CGL
Extension of Jua kali shed at Nyahururu		Completed market sheds	Level of completion	Completed	1,679,606	1,404,414	CGL
Construction of stairway at		Functional stairway	Level of	Completed	1,666,391	1,393,448	CGL

Nanyuki stalls			completion				
Drainage works at old open air market		Completed drainage works	Level of completion	Completed	3,443,831	2,818,003	CGL
Construction of Rumuruti market shed		Completed market sheds	Level of completion	Completed	2,857,196	1,955,030	CGL
Rehabilitation of Nyahururu market stalls		Rehabilitated Nyahururu market stalls	Level of market rehabilitation	Completed	1,385,631	1,158,675	CGL
Construction of Rumuruti market shed		Completed market shed	Level of completion	Completed	2,857,196	1,955,030	CGL
Construction of pit latrine at Ilmotiok	To improve business environment	Completed market shed	Level of completion	Completed	1,261,534	1,054,903	CGL
Construction of ablution block at annex at Nanyuki		Completed ablution block	Level of completion	Completed	1,526,014	1,276,063	CGL
Construction of pit latrine at Muwarak		Completed pit latrine	Level of completion	Completed	1,053,928	862,403	CGL
Construction of pit latrine at Magadi		Completed pit latrine	Level of completion	Completed	374,680	306,591	CGL
Construction of pit latrine at Matwiku		Completed pit latrine	Level of completion	Completed	1,062,569	869,474	CGL
Construction of pit latrine at Gatundia		Completed pit latrine	Level of completion	Completed	1,104,904	904,116	CGL
Construction of pit latrine at Ngenia		Completed pit latrine	Level of completion	Completed	1,112,148	910,043	CGL
Construction of pit latrine at Sirma		Completed pit latrine	Level of completion	Completed	1,154,052	944,332	CGL
Construction of pit latrine at Mugumo		Completed pit latrine	Level of completion	Completed	1,156,929	946,687	CGL
Construction of boda boda shed at Irura stage		To create a conducive environment for enterprise development	Completed boda boda shed	Level of completion	Completed	3,941,854	3,225,524
Construction of boda boda shed at Thingithu	Completed boda boda shed		Level of completion	Completed	300,661	246,023	CGL
Construction of boda boda shed at Mirera	Completed boda boda shed		Level of completion	Completed	319,774	261,663	CGL

Construction of access footpath at Thompson falls	Improve access at Thompson falls	Completed footpath	Level of completion	Completed	1,244,777	1,151,220	CGL
Landscaping at central park grounds phase 2	To improve the aesthetic value of the park	Landscaped Kanu grounds	Level of completion	Completed	2,151,850	1,760,806	CGL
Fencing of Solio conservancy		Installed Fence	Level of fence installation	Completed	1,956,239	1,600,743	CGL
Laikipia Cooperative revolving fund	To create wealth and employment through revolving funds	Increased no of financially empowered cooperatives	Amount of fund	Ksh,20Million availed	20,000,000	20,000,000	CGL

### Performance of Non-Capital Projects for FY 2018/19

Project Name/ Location	Objective /Purpose	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost Ksh.)	Actual Cost (Ksh.)	Source of Funds
Administration Services	Improved working environment	Improved service delivery	Level of supplies and service delivery support	100%	8,000,000	6,664,023	CGL
Policy Development	To ensure provision of conducive legal environment	Improved service delivery	No. of laws and regulations enacted and under implementation annually	Law currently under implementation	5,000,000		CGL
Personnel Services	To ensure effective and efficient service delivery	Improved sector services delivery	% of staff fully realizing their performance targets annually	100 %	4,500,000		CGL
Tourism Promotion and Marketing	To Market and promote the county products domestically & internationally	Promotion events held/ Enhanced product Development	No. of products developed and tourism promotional events held	4 events held	3,173,000	1,477,683	CGL
Metrological Laboratory services	To ensure fair trade practices	Enhanced consumer protection	Level of equipment verified	Availed Weighing and measuring equipment verified	4,000,000		CGL
Industrial	To increase the number	Enhanced	No. of innovation fair held,	1 fair held and	3,100,000	4,512,453	CGL

Project Name/ Location	Objective /Purpose	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost Ksh.)	Actual Cost (Ksh.)	Source of Funds
Development and investment promotion	of industries and to upscale innovations	innovations/ Enhanced industry establishment	innovators exhibited and supported	19 innovators supported			
Co-operative Development and Promotion	To create wealth and employment opportunities	Increased no. of active and registered co- operative societies	No. of societies registered and revived/ No of savings mobilized	4 new societies registered	17,000,000	3,004,649	CGL
Co-operative Research and industrial Development	To find out the viability of the cooperative ventures	Promotion of research and development	No of feasibility studies, strategic Plan and Business Plan	2 ventures identified			CGL

## 2.6 Public Service and County Administration

### Performance of Capital Projects for the FY 2018/19 Year

Project Name/ Location	Objective/ Purposes	Output	Performance Indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
County Headquarters Office Blocks and ward offices	To improve access to government services	County Headquarters Office Blocks and ward offices	No. of office blocks constructed	Ongoing	10,548,000	11,754,063	CGL
High mast flood lights installations	To reduce incidences of insecurity	High mast flood lights installations	No. of market centres with street and floodlights	Ongoing	33,000,000	44,516,009	CGL
Special programme ,enforcement ,public safety and disaster management	Ensure public safety and disaster management		No. of initiative implemented	Completed	10,000,000	6,805,865	CGL

**Performance of Non-Capital Projects for the FY 2018/19 Year**

<b>Project Name/ Location</b>	<b>Objective/ Purposes</b>	<b>Output</b>	<b>Performance Indicators</b>	<b>Status</b>	<b>Planned Cost (Ksh.)</b>	<b>Actual Cost (Ksh.)</b>	<b>Source of Funds</b>
County Administration management	To improve access to government services	Decentralized units supported services	Levels of operationalization of sub county decentralized service units	Completed	12,000,000	14,277,000	CGL
		Established town boards and ward development committees	Levels of operationalization of town boards and ward development committees	Ongoing	10,000,000	8,000,000	CGL
		County services delivery and result reporting	Levels of implementation of county projects	Completed	7,000,000	6,781,000	CGL
		Supported executive support services	Level of support to the county executive support services	Completed	105,000,000		CGL
		Human capital strategies	Levels of implementation of human capital strategies	Completed	2,758,454,600	2,598,527,500	CGL
		County public service board services	Levels of implementation of county public service board strategies	Completed	12,000,0000	6,220,326	CGL
		Information and records management	Levels of record automations and documents archived	Completed	2,400,000	3,344,000	CGL
Security and Policing Support Services	To reduce incidences of insecurity	Security service implemented	Level of implementation of county security oversight committee resolutions		5,000,000	-	CGL
Public Safety, Enforcement and Disaster Management	Ensure public safety and efficient fleet management	Enforcement and Disaster risk Management	implementation level of level 1 of DRMP 2016	Completed	2,000,000	11,610,595	CGL
			Level of operationalization and implementation	Completed	5,000,000		
			No. of Staff, institutions and members of public reached	Completed	1,000,000		
			Level of administrative support	Completed	4,000,000		
		Fire Response Services	No. of functional fire engines and related facilities	Completed	2,000,000	CGL	



Project Name/ Location	Objective/ Purposes	Output	Performance Indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
			Fully equipped and operational fire station	Completed	5,000,000		CGL
		Alcohol Control Programme	Levels of implementation	Completed	1,000,000		
			Well regulated alcohol drinks industry	Completed	2,000,000		
			Report on awareness creation	Completed	1,000,000		
		Ending drought Emergency Secretariat	Establishment of a county EDE structure framework	Completed	1,000,000		CGL
			Cross-border peace building and conflict management	Completed	2,000,000		
			Early warning and early response hubs	Completed	1,000,000		
			Training on conflict resolution approaches	Completed	2,000,000		
			Intercommunity peace building forums	Completed	2,000,000		
		Public participation and stakeholder for a	To actively involve members of the public in decision making and ownership of county development	Public participation on policies and laws formulation	Levels of policies and laws formulation		On going
Participation on development progress reporting	No. of participation fora held			100%	5,000,000	CGL	
Grassroots community leaders meetings	No. of community leaders meetings held			100%	3,000,000	CGL	
Government, Civil society organization and private sector foras	No. of participation fora held			100%	2,000,000	CGL	
Civic Education		Civic education	No of civic education fora held	100%	6,000,000	3,885,000	CGL

**2.7 Education ICT and Social Development**  
**Performance of Capital Projects for the FY 2018/19 Year**

<b>Project Name/ Location</b>	<b>Objective/ Purposes</b>	<b>Output</b>	<b>Performance indicators</b>	<b>Status</b>	<b>Planned Cost</b>	<b>Actual Cost</b>	<b>Source of fund</b>
Construction of Nyariginu ECDE classroom in Umande Ward	Increase ECDE enrollment and transition	One ECDE classroom	Level of completion	complete	24,000,000	1,300,041	CGL
Construction Muthaiga ECDE classroom Nanyuki ward	Increase ECDE enrollment and transition	One ECDE classroom	Level of completion	complete		1,209,036	CGL
Construction of Magadi ECDE classroom Sosian	Increase ECDE enrollment and transition	One ECDE classroom	Level of completion	Complete		13,756,373	CGL
Construction of Kisima ECDE classroom in Githiga	Increase ECDE enrollment and transition	One ECDE classroom	Level of completion	Complete		1,142,882	CGL
Construction of Muramati ECDE in Segera	Increase ECDE enrollment and transition	One ECDE classroom	Level of completion	Complete		1,264,497	CGL
Construction of Kihato ECDE Tigithi	Increase ECDE enrollment and transition	One ECDE classroom	Level of completion	Complete		1,047,948	CGL
Construction of Oloruku ECDE in Mukogondo East	Increase ECDE enrollment and transition	One ECDE classroom	Level of completion	Complete		1,298,906	CGL
Construction of Kagaa ECDE in Rumuruti Ward	Increase ECDE enrollment and transition	One ECDE classroom	Level of completion	Complete		1,207,343	CGL
Construction of Gatirima ECDE classroom at Marmanet	Increase ECDE enrollment and transition	One ECDE classroom	Level of completion	Complete		1,125,692	CGL
Construction of Kiriko ECDE classroom at Salama	Increase ECDE enrollment and transition	One ECDE classroom	Level of completion	Complete		1,318,080	CGL

Construction of Kalalu ECDE classroom Umande Ward	Increase ECDE enrollment and transition	One ECDE classroom	Level of completion	Complete		1,378,080	CGL
Construction of Bahati ECDE classroom at Ngobit Ward	Increase ECDE enrollment and transition	One ECDE classroom	Level of completion	Complete		1,378,080	CGL
Construction of Shamanei ECDE classroom at Igwamiti Ward	Increase ECDE enrollment and transition	One ECDE classroom	Level of completion	Complete		1,111,885	CGL
Construction of Munishoi ECDE classroom at Mukogodo West	Increase ECDE enrollment and transition	One ECDE classroom	Level of completion	Complete		1,235,201	CGL
Construction of Kimanjo ECDE classroom in Mukogodo West	Increase ECDE enrollment and transition	One ECDE classroom	Level of completion	Complete		1,295,302	CGL
Construction of Marura ECDE classroom Ol Moran Ward	Increase ECDE enrollment and transition	One ECDE classroom	Level of completion	Complete		1,293,168	CGL
Construction of Mathanji ECDE classroom Sosian Ward	Increase ECDE enrollment and transition	One ECDE classroom	Level of completion	Complete		1,295,221	CGL
Construction of St Luis ECDE classroom at Igwamiti Ward	Increase ECDE enrollment and transition	One ECDE classroom	Level of completion	Complete		1,380,800	CGL
Construction of Mutamaiyu ECDE classroom at Rumuruti	Increase ECDE enrollment and transition	One ECDE classroom	Level of completion	Complete		1,230,168	CGL
Construction of Riacho ECDE classroom in Tigithi	Increase ECDE enrollment and transition	One ECDE classroom	Level of completion	Complete		1,340,883	CGL
Construction of Leleshwa ECDE classroom in Ol Moran	Increase ECDE enrollment and transition	One ECDE classroom	Level of completion	Complete		1,290,152	CGL
Construction of Matanya ECDE classroom Thingithu	Increase ECDE enrollment and	One ECDE classroom	Level of completion	Complete		1,298,997	CGL

	transition						
Provision of Furniture for Lairagwan ECDE	To increases access retention and transition rates for pupils	ECDE infrastructure development	Number of furniture's supplied	Complete		462,500	CGL
Construction of Hairdressing workshop at Sipili	Support training in hairdressing	One hairdressing workshop	Level of completion	complete	17,000,000	2,296,806	CGL
Supply of Hairdressing Equipments , Marmanet, Tigithi, Rumuruti VTC	Support training in hairdressing	Functional Hairdressing equipments	Number of equipment supplied	complete		770,600	CGL
Supply of Carpentry & Joinery Equipments – Nyahururu, Marmanet, Wiyumiririe, Ol Moran VTCs	Support training in carpentry and joinery	Functional Carpentry and joinery equipment	Number of equipment supplied	complete		812,900	CGL
Supply of Masonry Equipments- Nyahururu, Wiyumiririe, Marmanet, Olmoran and Rumuruti VTCs	Support training in masonry	Functional Masonry equipments	Number of equipment supplied	Complete		754,950	CGL
Supply of Electrical Equipments –Rumuruti, Marmanet, Tigithi and Nyahururu VTCs	Support training in electrical	Functional Electrical equipments	Number of equipment supplied	Complete		800,000	CGL
Supply of Food Processing Equipments- Nyahururu and Tigithi VTCs	Support training in food processing	Functional Food processing equipment	Number of equipment supplied	Complete		1,232,794	CGL
Supply of Motor Vehicle Equipments- Nyahururu and Marmanet VTCs	Support training in motor vehicle	Functional Motor vehicle equipment	Number of equipment supplied	Complete		860,000	CGL
Dressmaking Equipments- Nyahururu, Marmanet, Tigithi and Wiyumiririe VTCs	Support training in dressing making	Functional Dressmaking equipment	Number of equipment supplied	Complete		1,287,532	CGL
Construction of Electrical Workshop at Sipili	Support training in electricity	One electrical workshop	Number of personnel trained	Complete		3,976,184	CGL

Supply, delivery, installation, testing, training and commissioning of 2 NMC super turn lathe machines	Support training	Functional super turn machine	Number of machines supplied	complete	1,053,500	451,500	CGL
Construction of Rumuruti stadium fence	Improved security	Fenced stadium	Level of completion	complete	5,000,000	2,750,000	CGL
Renovation works at Nyahururu stadium	To provide conducive environment sports and cultural activities	One renovated stadium	Level of completion	complete		988,900	CGL
Renovation works Nanyuki stadium	To provide conducive environment for sports and cultural activities	One renovated stadium	Level of completion	complete		3,520,000	CGL
Foodstuff for CEDC 4 <sup>th</sup> quarter				complete	0	445,330	CGL
Repair / Renovation Dormitory Works at CEDC	Provide conducive environment for rehabilitation	Two dormitories	Level of completion	complete	6,000,000	860,952	CGL
Construction of Gate and entry CEDC	Improve security	One gate		Complete		662,650	CGL
Construction of Septic Tank 90,000 at CEDC	Support sanitation for the girls dormitory	One septic tank	Fully functional septic tank serving 50 trainees	Complete		2,260,608	CGL
Sewer line relocation social hall Nanyuki	Provide improved sanitation	Relocated sewer line	Level of completion	complete	4,000,000	474,046	CGL

#### Performance of non-capital projects for FY 2018/19 ADP

Project name/ Location	Objective /Purpose	Output	Performance Indicators	Status	Planned cost (ksh.)	Actual cost (ksh.)	Source of funds
Administration Services Personnel Services	Coordinate management of sub sectors for effective and efficient delivery of services	Improved service delivery	Level of implementation of planned activities	Completed	11,000,000	9,455,239	CGL

<b>Project name/ Location</b>	<b>Objective /Purpose</b>	<b>Output</b>	<b>Performance Indicators</b>	<b>Status</b>	<b>Planned cost ksh.)</b>	<b>Actual cost (ksh.)</b>	<b>Source of funds</b>
Early Childhood Development (ECD) and Childcare Facilities	Increase access, retention, completion and transition rates at various levels	Increased ECDE enrolment, transition and enhanced care for rescued children	Level of implementation of planned activities	Completed	24,000,000	14,360,740	CGL
Education Empowerment		Increased completion rates	No of beneficiaries and amount disbursed	Completed	60,000,000	50,302,234	CGL
Youth polytechnics vocational training		Increased number of operational vocational training centers	Purchased Educational Aids and Related Equipment	Completed		2,935,948	CGL
Information communication technology	Improved connectivity and ICT platforms and coverage	Increased levels of e- governance, innovation, connectivity	Purchased Computers and other IT Equipment	Completed	8,500,000	2,566,700	CGL

## 2.8 Medical Services and Public Health

Performance of Capital Projects for the FY 2018/19 Year

Project title	Objective/purposes	Output	Performance Indicators	Status	Planned Cost	Actual Expenditure	Source of Funds
Construction of Karumaindo dispensary in Githiga ward	Provide essential health services	Completed Dispensary	Level of completion	100%	265,000,000	1,767,261	CGL
construction of ablution block at NTRH	Improved sanitation	Ablution block	Level of completion	100%		2,484,949	CGL
Construction of Rabal dispensary in Sosian ward	Provide essential health services	Completed Dispensary	Level of completion	100%		2,542,058	CGL
Construction of Kariguini dispensary in Ngobit ward	Provide essential health services	Completed Dispensary	Level of completion	100%		4,690,004	CGL
Construction of Ethi dispensary in Mukogondo East	Provide essential health services	Completed Dispensary	Level of completion	100%		1,788,247	CGL
Construction of Bahati dispensary in Tigithi ward	Provide essential health services	Completed Dispensary	Level of completion	100%		3,148,721	CGL
Construction of dispensary at Seirain Marmanet ward	Provide essential health services	Completed Dispensary	Level of completion	100%		4,261,096	CGL
Supply and delivery of examination couch at Nanyuki	Provide essential health services	Examination couch	Level of completion	100%		5,126,700	CGL
Construction of Naiperere dispensary in Mukogodo West ward	Provide essential health services	Completed Dispensary	Level of completion	100%		4,887,942	CGL

<b>Project title</b>	<b>Objective/purposes</b>	<b>Output</b>	<b>Performance Indicators</b>	<b>Status</b>	<b>Planned Cost</b>	<b>Actual Expenditure</b>	<b>Source of Funds</b>
Construction Maili Saba dispensary in Igwamiti	Provide essential health services	Completed Dispensary	Level of completion	100%		4,851,038	CGL
Drilling of borehole at Matanyadispany in Tigithi	Provide clean and safe water	Completed borehole	Level of completion	100%		2,607,588	CGL
Drilling and equipping borehole at Mugumo dispensary in Umande	Provide clean and safe water	Completed borehole	Level of completion	100%		2,690,968	CGL
NTRH maternity at Nanyuki	Provide essential health services	Completed maternity	Level of completion	60%		20,000,000	CGL
Nyahururu maternity in Igwamiti	Provide essential health services	Completed maternity	Level of completion	60%		15,323,284	CGL
Cabro paving at Nyahururu hospital in Igwamiti	Improve accessibly	Completed pavement	Level of completion	100%		7,527,442	CGL
Health Products and Technologies Services	Provide essential health services addressing elimination of diseases burdens	Medical supplies	% provision of essential medicines and other supplies.	100%		139,000,000	CGL



**Performance of Non-Capital Projects for the FY 2018/19 Year**

<b>Project title</b>	<b>Objective/purposes</b>	<b>Output</b>	<b>Performance Indicators</b>	<b>Status</b>	<b>Planned Cost</b>	<b>Actual Expenditure</b>	<b>Source of Funds</b>
Human Resource Development	To have a an adequate and responsive health workforce	Training of health workers	No. of staff trained on core competencies	100%	10,000,000	53,463,428	CGL
Health policy, Governance , planning, and financing	To ensure good working environment	Resource mobilization for office administration	Amount of funds raised		10,000,000		CGL
	Monitor and enforce adherence to acceptable standards	Supervision and accreditation of health facilities for NHIF	Levels of accreditation		2,000,000		CGL
Health information standards and Quality assurance	Initiate research in health	Research and development	No of research projects reports conducted and disseminated		2,000,000		CGL
	To prepare SOPs for all procedures	Preparation of SOPs	Level of preparation of SOPs		10,000,000		CGL
	To improve data quality	Data quality management	Levels of data quality retrieval		10,000,000		CGL

<b>Project title</b>	<b>Objective/purposes</b>	<b>Output</b>	<b>Performance Indicators</b>	<b>Status</b>	<b>Planned Cost</b>	<b>Actual Expenditure</b>	<b>Source of Funds</b>
			and analysis				
Health training centre infrastructural development	Training of health workers	Nyahururu KMTC classrooms	Number of students enrolled and completing offered courses		10,000,000	51,745,658	CGL
Emergency referral and rehabilitative services	To provide efficient and well-coordinated emergency services	Maintenance and servicing of existing ambulatory services	No. of additional students , courses and operational facility units constructed/ renovated/upgraded		5,500,000		CGL
Non-communicable diseases control and prevention	Reduce the burden of NCDs	Reversing the burden of NCDs	No of functional existing ambulances and emergency units maintained		5,000,000	38,488,000	CGL
Public health promotion and nutrition services	Promote individual and community well-	Afya Bora	% reduction in prevalence of		5,000,000		CGL

<b>Project title</b>	<b>Objective/purposes</b>	<b>Output</b>	<b>Performance Indicators</b>	<b>Status</b>	<b>Planned Cost</b>	<b>Actual Expenditure</b>	<b>Source of Funds</b>
	being		malnutrition cases				
Community health strategy, Advocacy and surveillance	To improve community health linkages	Community health strategy	No. of additional community functional units  No. of community health volunteers trained and engaged		50,000,000		CGL
	To reduce population with minimum preventable risk factors and illnesses	Preventable risk factors and illnesses	% reduction in prevalence of preventable conditions in the county		5,000,000		CGL
	To reduce the prevalence of lifestyle diseases	Prevention of lifestyle diseases	% reduction in prevalence of preventable lifestyle diseases		5,000,000		CGL

<b>Project title</b>	<b>Objective/purposes</b>	<b>Output</b>	<b>Performance Indicators</b>	<b>Status</b>	<b>Planned Cost</b>	<b>Actual Expenditure</b>	<b>Source of Funds</b>
TB/HIV/AIDS prevention and control	To reduce the burden of TB/HIV AIDS	Beyond zero new infections	% of treatment success rates on TB/HIV diseases		100,000,000		CGL
Social Health Insurance Scheme	To reduce the amount of out-of pocket payment on health services	Social Health Insurance	% of households enrolled to Social Health Insurance (NHIF)		100,000,000		CGL

## ANNEXURES

### ANNEX 1: BUDGET NOTES

#### (1): (a) County Administration and Public Service

Programme	Sub Programme	Activities/Projects	Location/Ward	Cost	
County Administration	Decentralized Services	Completion of County Headquarters	Rumuruti	12,960,000	
		Laikipia East Sub County Administration	Nanyuki	4,600,000	
		Laikipia West Sub County Administration	Igwamiti	4,800,000	
		Laikipia North Sub County Administration	Mukogodo E	4,877,000	
		Nanyuki Town Administration	Nanyuki	3,000,000	
		Nyahururu Town Administration	Igwamiti	2,500,000	
		Rumuruti Town Administration	Rumuruti	1,000,000	
		Kinamba Town Administration	Githiga	500,000	
		Wiyumiririe Town Administration	Ngobit	500,000	
		Doldol Town Administration	Mukogodo E	500,000	
		<b>SubTotal</b>			<b>35,237,000</b>
	County Delivery and Results Reporting	County Operations Project Management System	Countywide	6,000,000	
			Conducting Citizen Score Card Reports	Countywide	781,000
			<b>Subtotal</b>		<b>6,781,000</b>
	Executive Support Services	Formulation of policies, bills and regulations	Countywide	2,000,000	
			Legal Support Services	Countywide	12,000,000
			Office of the County Secretary and Deputy County Secretary	Headquarters	5,500,000
			Office of the Governor and Deputy Governor	Headquarters	40,000,000
			Implementation of resolutions Inter Governmental Relations Committee	Countywide	4,000,000
			<b>Subtotal</b>		<b>63,500,000</b>
Human Capital Management and Development	Human Capital Strategy	Personnel Emoluments, Medical Insurance and Work Place Injuries Benefits	Countywide	2,543,537,000	
		Executive committee and staff car and mortgage fund	Countywide	45,000,000	
		<b>Subtotal</b>		<b>2,588,537,500</b>	
	Public Service Board	Human Capital Policies and Guidelines	Countywide	2,340,000	
			Board Secretariat Services	Countywide	1,500,000
			Board Members Operations	Countywide	2,700,000

Programme	Sub Programme	Activities/Projects	Location/Ward	Cost		
	Services	Subtotal		6,540,000		
	Information and Records Management	Information and Records Management	Countywide	1,344,000		
		Automation of records	Countywide	1,000,000		
		Archives Operations	County	1,000,000		
		<b>Subtotal</b>		<b>3,344,000</b>		
Security and Policing Support Services	Urban Amenities and Development	Maintenance of high floods light masts	Countywide	2,500,000		
		Maintenance of street lights	Countywide	8,500,000		
		Support to wildlife compensation committees	Countywide	1,015,000		
		Completion and rehabilitation of high flood masts and street lights	Countywide	2,500,000		
		Installation of Solar street lights/ high mast solar flood lights				
		Debatas	Segera	2,500,000		
		Sirma	Ngobit	2,500,000		
		Kundarilla	Igwamiti	2,500,000		
		Solio Castle City	Tigithi Ward	2,500,000		
		Ipolei trading centre	Mukogondo W	2,500,000		
		Tandare and Kamwenje	Githiga	5,000,000		
		Nkando	Nanyuki	2,500,000		
		Kahuruko centre	Olmoran	2,500,000		
		Lonyek	Sosian	2,500,000		
		Pesi trading centre	Salama	2,500,000		
		Chumvi Trading Centre	Mukogondo E	2,500,000		
		Kwa-Wanjiku Karaba	Marmanet	2,500,000		
		Umande Ward	Umande	2,500,000		
		Muthengera	Igwamiti	2,500,000		
		Ngomongo estate	Rumuruti	2,500,000		
		Sweetwater's centre and Old market	Thingithu	5,000,000		
		Mili nane		2,500,000		
			<b>Sub Total</b>		<b>62,015,000</b>	
			Security Services	Security oversight services	Countywide	3,010,000
				Security service providers		6,000,000
				Kenya Police Reservists support		5,023,000
	<b>Subtotal</b>			<b>14,033,000</b>		

Programme	Sub Programme	Activities/Projects	Location/Ward	Cost
Public Safety Enforcement and Disaster Management	Enforcement and Disaster Risk Reduction	Operations of County Disaster Risk Management and mitigation	Countywide	4,365,000
		Enforcement Unit Services	Countywide	3,000,000
		<b>Subtotal</b>		<b>7,365,000</b>
	Fire Response Services	Construction and Equipping of Nanyuki Fire Station Amenities	Nanyuki Town	5,845,000
		Equipping of Nyahururu Fire Station Amenities	Nyahururu Town	1,000,000
		Fire Response Unit Staff Training	Countywide	300,000
		Fire Response Unit Operations	Countywide	1,155,000
		<b>Subtotal</b>		<b>8,300,000</b>
	Alcohol Control Services	Alcohol control committee services	Countywide	2,000,000
		Awareness creation and rehabilitation services	Countywide	1,000,000
		<b>Subtotal</b>		<b>3,000,000</b>
	Ending Drought Emergencies Secretariat	Early Warning Systems	Countywide	500,000
		Cross border cohesion and integration for a	Countywide	500,000
		<b>Subtotal</b>	<b>Countywide</b>	<b>1,000,000</b>
	Public Participation and Civic Education	Public Participation and Stakeholders Fora	County CSOs Forum Services	Countywide
Community Leaders Fora			Countywide	500,000
<b>Subtotal</b>				<b>1000,000</b>
Civic Education		Modular Public Education For a	Countywide	3,885,000
	<b>Subtotal</b>		<b>3,885,000</b>	
<b>Total</b>				<b>2,804,537,500</b>

**(1)(b): Analysis on Human Capital Management and Development**

Sector/Department	Budget 2018/19 Estimates	Percentage Allocation
County Administration and Public Service	222,762,438	8.76
Finance Economic Planning and County Development	252,939,896	9.94
Medical Services and Public Health	1,371,650,406	53.93
Agriculture , Livestock and Fisheries	320,675,463	12.61

Sector/Department	Budget 2018/19 Estimates	Percentage Allocation
Education, ICT and Social Development	87,676,047	3.45
Lands, Housing and Urban Development	125,236,919	4.92
Trade Tourism and Co-operatives	34,697,567	1.36
Water, Environment and Natural Resources	127,898,764	5.03
<b>Total</b>	<b>2,543,537,500</b>	<b>100</b>

**(2): Finance, Planning and County Development**

Programmes	Sub- Programme	Project Description /Activities	Project Location/ Ward	Estimated Cost (Ksh)
Administration and Personnel Services	Personnel Services	Training and human development	Countywide	3,729,000
	Administrative Services	Operations and maintenance.	Countywide	7,686,000
		County financial laws and policies implementation.	Countywide	1,000,000
	Infrastructural facilities	Revenue points infrastructure	Countywide	5,217,000
	specialised equipment and utility vehicles	Specialized vehicles and equipment purchase/ leasing	Countywide	187,872,000
Public Finance Management services	Supply Chain Management Services	Procurement operations and maintenance	Countywide	2,983,000
		Publicity and advertisements	Countywide	1,193,200
		Adhoc committees	Countywide	1,193,200
		Training and capacity building	Countywide	596,600
	County Treasury, Accounting and Reporting Services	Financial systems	Countywide	7,016,000
		Accounting and Financial reporting	Countywide	5,966,000



Programmes	Sub- Programme	Project Description /Activities	Project Location/ Ward	Estimated Cost (Ksh)
		County treasury services	Head quarters	7,144,000
		CBEF operations	Countywide	1,500,000
		Emergency fund	Countywide	10,000,000
	Internal Audit Services	Internal audit	Countywide	3,978,000
		Audit committee	Countywide	1,988,000
	Budget management	Compliance, eexchequer requisitions and reports	Countywide	1,737,000
		Budget implementation reporting	Countywide	500,000
	Development planning services	Integrated Planning Services	Formulation of budget output papers (ADP, CBROP, Sector Working Group Reports, CFSP, Budget Estimates)	Countywide
Public participation on budget output papers			Countywide	1,734,000
Formulation, publication and dissemination of CIDP 2018-2022			Countywide	1,000,000
Integrated development planning operations			Countywide	4,500,000
Research Statistics and Documentation Services		Preparation and Publication of Annual Statistical Abstract	Countywide	728,000
		Feasibility studies	Countywide	720,000
		Publications and library services	Countywide	
		Preparation and Publication of Annual Statistical Abstract	Countywide	

<b>Programmes</b>	<b>Sub- Programme</b>	<b>Project Description /Activities</b>	<b>Project Location/ Ward</b>	<b>Estimated Cost (Ksh)</b>
	Programme Monitoring and Evaluation	Carry out and prepare M&E reports on County development performance for four quarters	Countywide	3,237,000
		Annual reviews of 2018-2022 CIDP	Countywide	2,000,000
		County monitoring and evaluation committee COMEC operations	Countywide	4,000,000
		Consultancy services	Countywide	3,000,000
		Training on Monitoring and evaluation	Countywide	3,000,000
		Publication and dissemination of M and E reports	Countywide	2,000,000
		Leaders and public fora on development programmes	Countywide	15,000,000
	Participatory Budgeting Support Services	Public participation for budget processes	Countywide	5,043,000
	Strategic Partnership and Collaboration	LCDA Board operations	Countywide	4,357,000
		Partnerships and fund raising	Countywide	7,000,000
	Youth Development Empowerment Services	Operations of the youth agency	Countywide	3,915,000
		Internship placements	Countywide	7,000,000
		Entrepreneurial skills training	Countywide	4,000,000
Revenue	Revenue Collection	Revenue operations and maintenance	Countywide	18,610,000

Programmes	Sub- Programme	Project Description /Activities	Project Location/ Ward	Estimated Cost (Ksh)
management services	services	Revenue fleet and logistics	Countywide	2,000,000
		Board Services	Countywide	3,000,000
		Training and capacity building	Countywide	1,000,000
	Revenue management infrastructure systems	Revenue collection points, systems and automation services	Countywide	8,419,000
<b>Totals</b>			<b>357,862,000</b>	

### (3) Medical Services and Public Health

Programme	Sub-programme	Project Description /Activities	Location (Ward)	Costs
Curative and Rehabilitative Health program	Health Products and Technologies Support Services	Provision of Essential Health Products and Technologies	County wide	139,000,000
				<b>139,000,000</b>
	Health Infrastructure Development and Improvement	Equipping of Maternity at Sipili health centre	Ol moran	2,000,000
		Equipping Laboratory at Wiyumiririe health centre	Ngobit	2,000,000
		maternity block at mugumo	Umande	4,000,000
		Laboratory equipment at Kalalu health centre	Umande	2,000,000
		Roof replacement and Tiling of Ol Jabet Health Centre	Marmanet	3,000,000
		Renovation works to Salama Health Centre	Salama	3,000,000
		120 Bed Maternity Block at Nyahururu hospital	Igwamiti	20,000,000
		Completion works at Solio health centre	Tigithi	3,000,000
		Construction of Maternity Block at NTRH	Nanyuki	20,000,000
		X-ray Block Kimanjo health centre	Mukogodo West	4,000,000
Construction of Lekiji dispensary centre	Segera	5,500,000		

Programme	Sub-programme	Project Description /Activities	Location (Ward)	Costs
		Contraction of Abrasion Blocks at Ethi, Timau Farmers, Sipili, Maundu Meli, Naiperere, Selia, Kalalu, Maili Saba, Karumaindo, Naibor, Nkwaq, Labal, Chumvi, Marura		7,500,000
		Ngare Ngiro Maternity Debatas	Segera	4,000,000
				<b>79,800,000</b>
	Dispensary Infrastructure program:	Seria Dispensary	Marmanet	4,723,042
		Karumaindo Dispensary	Githiga	4,624,734
		Rabal Dispensary	Sosian	5,500,784
		Nakuang Dispensary	Sosian	5,672,876
		Naiperere Dispensary	Mukogodo West	5,304,738
		Ethi Dispensary	Mukogodo East	2,000,000
		Timau Farmers Dispensary	Umande	2,342,232
		Maili Saba Dispensary	Igwamiti	4,920,208
		Kariguini Dispensary	Ngobit	5,073,599
		Bahati Dispensary	Tigithi	5,174,250
		Marura Dispensary OPD block	Segera	2,026,283
		Nanyuki Hospital Ablution Block	Nanyuki	2,511,191
		Nanyuki Hospital Laboratory	Nanyuki	4,200,516
		Nyahururu Hospital Fence and Cabro Paving	Igwamiti	2,344,128
		Mugumo Dispensary Borehole	Umande	1,522,519
		Matanya Dispensary Borehole	Tigithi	1,500,000
		<b>Subtotal</b>		<b>59,441,100</b>
	Emergency Referral and Rehabilitative Services	Emergency services and operation	County wide	4,000,000
				<b>4,000,000</b>
	Health Training Centre Infrastructural Development	Operations and management of KMTC training centers in Nanyuki and Nyahururu	Nanyuki/ Nyahururu	4,000,000
				<b>4,000,000</b>
	Hospital support services(FIF)	County Hospital support services(FIF), Nanyuki, Rumuruti, Nyahururu	County wide	250,000,000
				<b>250,000,000</b>
General Administrative and Planning Services	Health, Policy, Governance, Planning and Financing	Provide support to the existing community units, Health Leadership and governance	County wide	10,600,000

Programme	Sub-programme	Project Description /Activities	Location (Ward)	Costs
	Human Resources Development	Recruitment advertising ,Improve staff skills through training and development	County wide	4,000,000
	Health Information, Standards and Quality Assurance	Standards and quality assurance,	County wide	1,000,000
				<b>15,600,000</b>
Preventive Health Services	Public Health Promotion and Nutrition Services	Nutrition Management services	County wide	6,000,000
	Family Planning, Maternal and Child Health Services	Family planning services and outreach	County wide	1,000,000
	TB/HIV/AIDS Prevention and Control	HIV management services	County wide	1,000,000
	Non-Communicable Diseases Control and Prevention	Management of non- communicable diseases and operations	County wide	1,000,000
	Social Health Insurance Scheme: Universal Health Coverage and subsidies	Health Insurance operations	County wide	37,600,000
		Community health volunteers support services	County wide	4,400,000
	Community Health Strategy, Advocacy and Surveillance	Diseases surveillance services	County wide	1,000,000
				<b>52,000,000</b>
<b>Total</b>				<b>603,841,100</b>

**(4): Agriculture, Livestock, Fisheries and Irrigation**

Programme	Sub-Programme	Project description /Activities	Classification	Location/ ward	Costs (Ksh)
Administration and Support Services	Administrative services	H/Q Recurrent		County wide	4,565,000
		Crops Recurrent		Countywide	2,461,000
		Irrigation Recurrent		Countywide	1,300,000
		Fisheries Recurrent		Countywide	1,358,000

Programme	Sub-Programme	Project description /Activities	Classification	Location/ ward	Costs (Ksh)
		Livestock Recurrent		Countywide	2,470,000
		Veterinary Recurrent		Countywide	2,253,000
		Programmes monitoring and strategic interventions		Countywide	1,193,000
		<b>Sub Total</b>			<b>15,600,000</b>
Crop Development	Land and Crop Productivity Management	Program recurrent	Fund recurrent activities in the program	Countywide	1,000,000
		Rapid soil testing kits	Procure 14 kits for soil testing and analysis	14 wards (except Mukogodo west)	1,437,492
		Food security subsidies program	Procurement of propagation materials and inputs		4,400,000
		Horticultural produce grading shades	Construction of horticultural grading shades.	Segeera,Marmanet, Ngobit	4,800,000
		Promotion of horticultural tree nurseries in the county	Capacity development (trainings) & establishment of tree Nurseries	County wide	937,912
		Promotion of high value fruit trees production	Capacity development (trainings) & establishment of fruit tree Nurseries /procurement of seedlings	County wide	1,999,264

Programme	Sub-Programme	Project description /Activities	Classification	Location/ ward	Costs (Ksh)
		Agriculture sector development support projects	Capacity development (trainings)	County wide	2,500,000
		Agricultural produce warehousing(grain storage facilities)	2 warehouses-Kinamba and Sipili	Laikipia West	3,900,000
		Extension Enhancement for Agriculture Crops	Facilitate extension services	County wide	2,368,000
		Motor vehicle and motor cycle fleet overhaul and management			896,852
		Refined fuels and lubricants	1,000 2L Lubricants		1,955,080
		Office rehabilitation	Office renovations ward, sub-county and H/Q	County-wide	268,000
		<b>Sub Total</b>			<b>26,462,600</b>
	Strategic Food Security Services	Sub- Program recurrent	Fund recurrent activities in the program	Countywide	400,000
		Fertilizer supply logistics	Purchase, distribute and supply 500 (50 kg bags) of fertilizer to all wards.	County-wide	963,400
		<b>Sub Total</b>			<b>1,363,400</b>
		Program recurrent	Fund recurrent activities in the program	Countywide	600,000
	Agribusiness and Information Management	Research liaison extension forum	5 extension for a	Wards, sub-county and H/Q	420,168
		Policy development and reviews	6 Workshops	H/Q	588,000

Programme	Sub-Programme	Project description /Activities	Classification	Location/ ward	Costs (Ksh)
		County Farmers' Award Scheme	1 annual for a	-	420,084
		Implements for Conservation Agriculture	Acquisition of conservation agriculture implements	County-wide	1,460,084
		Agricultural branding/media and publications	Procurement of branding services	H/Q	1,260,084
		Technical staff training	12 staff	County-wide	1,300,084
		ICT enhancement	Procurement of ICT equipment & services	Sub-county offices	840,084
		Agriculture Boards and committees	Facilitation for boards and committee meetings	Ward/Sub-county/H/Q	1,091,328
		Agricultural produce warehousing(storage facilities)	1 warehouse- Mutanga	Laikipia West	1,780,000
		<b>Sub Total</b>			<b>9,759,916</b>
Irrigation Development and Management	Water Harvesting and Irrigation Technologies	Program recurrent	Fund recurrent activities in the program	Countywide	900,000
		Technical Staff Training	5 staffs	H/Q, Laikipia west	44,000
		Installations of water systems and technology( drip kits, solar water pumps, composite filters)	Purchase, distribute, and supply 100 Drip kits to Kiangoru SHG and others.	Salama ward	1,600,000
		Strategic Partnerships for Scientific Capacity Development (SPSCD	Capacity development by training	County-wide	1,500,000
		Household water pans	Excavation	Segeera	1,333,333
		Water Pans at Mukuri community pans	Excavation	Tigithi	1,333,333



Programme	Sub-Programme	Project description /Activities	Classification	Location/ ward	Costs (Ksh)
		through primary schools			
		Manyatta and OMC Water pans	Excavation	Rumuruti	1,333,333
		Household water pans	Excavation	Ngobit	1,333,333
		Household water pans	Excavation	Sosian	1,333,333
		Household water pans	Excavation	Mukogodo West	1,333,333
		Household water pans	Excavation	Umande	1,333,333
		Household water pans	Excavation	Nanyuki	1,333,333
		Karandi area- water pans	Excavation	Marmanet	1,333,333
		Sweetwaters village and yard water pans	Excavation	Thingithu	1,333,333
		Irrigation dams- kiambogo dam	Excavation	Githiga	1,333,333
		Ngaredare veterinary village water pan	Excavation	Mukogodo East	1,333,333
		Household water pans	Excavation	Salama	1,333,333
		Borehole in Muthengera in Karanga village	Excavation	Igwamiti	1,333,338
		Kiraini and Olmoran water pans	Excavation	Olmoran	1,333,333
		<b>Sub Total</b>			<b>24,044,000</b>
	Irrigation Schemes Infrastructure Development	Water harvesting infrastructural and systems development	Construction of intake structure for Munda irrigation scheme	Marmanet ward	2,869,000
		Motor vehicle and motor cycle fleet overhaul and management	1 Pick-up	H/Q	215,000
		<b>Sub Total</b>			<b>3,084,000</b>
Livestock Resources Management and Development	Livestock Resource Development and Management	Program recurrent	Fund recurrent activities in the program	Countywide	1,000,000
		Livestock policy development and reviews	Facilitate policy development	H/Q	113,904
		Livestock pasture/fodder management	Procurement of fodder seeds		1,404,436

Programme	Sub-Programme	Project description /Activities	Classification	Location/ ward	Costs (Ksh)
		Dairy cattle improvement programme	Conduct capacity development programmes	County-wide	1518508
		Cattle dips – Thamangwa	Renovations	Tigithi	287961
		Olralabel Cattle dip and Majani cattle dip	Renovations	Marmanet	575,921
		Lusugua cattle dip	Renovations	Igwamiti	287961
		Olmoran cattle dip,	Renovations	Olmoran	287961
		Kenya Climate Smart Agriculture (KCSAP)	Promote climate smart projects	County-wide	3,000,000
		Range improvement	Facilitate range improvement	County-wide	566,968
		Apiculture development	Promote beekeeping	County-wide	2,263,688
		Camel rearing groups	Improving camel breeds	Laikipia North	141,876
		Livestock extension enhancement	Facilitate extension services	County-wide	1,542,260
		Motor vehicle and motor cycle fleet overhaul and management	Maintenance and repairs	Ward, sub-county/H/Q	683,668
		Refined fuels and lubricant	Procure fuels	Ward, sub-county/H/Q	1,425,376
		Office block rehabilitation	Renovations	Ward, sub-county/H/Q	1,000,000
		Technical staff training	Capacity development of staff	Ward, sub-county/H/Q	623,668
		ICT enhancement	Procure ICT equipment and services	Ward, sub-county/H/Q	283,648
		<b>SUB-TOTAL</b>			<b>17,007,804</b>

Programme	Sub-Programme	Project description /Activities	Classification	Location/ ward	Costs (Ksh)
	Livestock Marketing and Value Addition	Program recurrent	Fund recurrent activities in the program	Countywide	400,000
		Livestock Market Weighing Machines	Procurement And Installation of Weighing Machines	Rumuruti	2,200,000
				Doldol	
				Kimanzo	
	<b>Sub Total</b>			<b>County-wide</b>	<b>2,600,000</b>
Veterinary Services Management	Animal Health and Disease Management	Program recurrent	Fund recurrent activities in the program	Countywide	600,000
		Livestock disease prevention (Vaccination) and control	Vaccination programs	County-wide	4,544,000
		Purchase of vaccines	Procure vaccines for vaccination programs	County-wide	600,000.00
		Disease vectors control programme	Surveillance and disease control	County-wide	3,774,560
		Animal welfare and control	Elimination public health hazards	County-wide	252,000
		Fuel and lubricants	Purchase of fuel	County wide	1,279,440
		Livestock tracking & identification	Tagging of livestock from the pastoralist community with radio frequency tags for each identification and tracking	County-wide	3,168,000
		Purchase of breeding stocks	Procure hybrid stocks for breed improvement	County-wide	1,512,000
		Office rehabilitation	Office renovations	Ward, Sub-County and H/Q	648,000

Programme	Sub-Programme	Project description /Activities	Classification	Location/ ward	Costs (Ksh)
		Motor vehicle and motor cycle Fleet overhaul and management	Repair and maintenance	H/Q and Sub-County	500,000
		Technical staff training	Capacity development of technical staff	Ward, Sub-County and H/Q	204,960
		Veterinary extension enhancement	Facilitate vaccination and other extension services	County-Wide	1,027,320
		<b>Sub Total</b>			<b>18,110,280</b>
	Quality Assurance and Regulatory Services	Quality Assurance and Food Regulatory Services, Abattoir	Facilitate QC and inspections	County-wide	1,924,000
		Program recurrent	Fund recurrent activities in the program	Countywide	200,000
		<b>Sub Total</b>			<b>2,124,000</b>
Fisheries Development and Management	Fisheries Development and Management	Program recurrent	Fund recurrent activities in the program	Countywide	200,000
		Promotion of on farm pond fish farming	Rehabilitation of 20 institutional ponds (schools, CBO/SHG/CIG, health facilities...)	15 wards	2,340,000
		Promotion of inland fisheries	Stocking and restocking of 15 community dams	County-wide	1,042,000
		Upgrading of Rumuruti fish farm to a hatchery	Installation of hatchery systems	Rumuruti	1,060,000

Programme	Sub-Programme	Project description /Activities	Classification	Location/ ward	Costs (Ksh)
		Strategic Partnership and Collaboration for Scientific Capacity Development (farmer based)	Farmers capacity development by trainings	County-wide	267,000
		Fisheries extension enhancement	Facilitation for extension services	County-wide	467,000
		Motor vehicle and motor cycle Fleet overhaul and management	Repair and maintenance of cycles and vehicles	H/Q	48,000
		Office rehabilitation	Office renovations	Sub-county offices	50,000
		Technical staff training	Technical staff trainings	Countywide	200,000
		Fuel and lubricants	Procurement of fuel and lubricants	H/Q	390,000
		<b>Sub Total</b>		<b>County-wide</b>	<b>6,064,000</b>
	Fish Market Development and Regulatory Services	Policy development workshop	1 Workshop	H/Q	60,000
		Fish marketing promotion	Formation of marketing groups	County-wide	120,000
		Sub Total		County-wide	180,000
<b>TOTAL</b>					<b>126,400,000</b>

### 5) Lands, Housing and Urban Development

Programme	Sub – Programme	Project Description /Activities	Location/ward	Costs (Ksh)
Administration, Planning and Support services	Administration Services	Facilitation of headquarter services	Countywide	2,800,000
	Personnel services	Planning and financial services	Countywide	2,500,000
Physical Planning	Land Management Services	Operations on land management	Countywide	2,000,000

<b>Programme</b>	<b>Sub – Programme</b>	<b>Project Description /Activities</b>	<b>Location/ward</b>	<b>Costs (Ksh)</b>
Services	Survey and Planning Services	Sensitization , delineation and gazettment of municipal boundaries, processing of title deeds, establishment of urban management boards and Spatial plan formulation	Countywide	9,000,000
Housing Development	Housing Improvement Urban development	Housing strategy development	Nanyuki	1,000,000
		Office block construction	Nanyuki	5,200,000
		Facilitation for urban development program	County Wide	3,000,000
Public works service delivery improvement	County Building Construction Standards	Inspection of building and constructions supervision services	Countywide	1,000,000
	Public Buildings and Bridges Inspectorate Services	Inspection and supervision of building services	Countywide	1,000,000
	Private Buildings Inspectorate Services	Inspection and supervision of building services	Countywide	1,000,000
Road Network Improvement and Urban Development	Road Network Improvement	Operations and administration	Countywide	3,500,000
		Road Maintenance Services and improvement of drainage	Countywide	33,500,000
		Road Maintenance Services and improvement of drainage in Nanyuki and Nyahururu Town	Nanyuki /Igwamiti	4,945,480
		Installation of street Names signage's in Nyahururu.	Igwamiti	2,500,000
		Installation of street Names signage's in Nanyuki.	Nanyuki	3,500,000
		Road emergency works and interventions (rehabilitation of Majengo Drainage, rehabilitation of Chumvi-Gitumbi road)	Countywide	3,224,598
		Improvement of Tuutuu- Murefu corner road, Segera gate- Kabarak road and Mukima Centre- Kileleshwa road.	Segera	6,800,000
		Gravelling of Kabanga PCEA- Mukuri Primary- Waguthiru ECDE road and Waguthiru-Kiahuko- Jericho village road	Tigithi	6,800,000
		Matuiku-Mwenje road, Kaita Security road Njorua Secondary- Naigara road and Culvert installations across the ward	Githiga	6,800,000
		Sipili Cereal-Njaramba road, Sipili Catholic- Naiborom Primary road, Wangwachi Kimori-Nyakinywa Road,	Olmoran	6,800,000

Programme	Sub – Programme	Project Description /Activities	Location/ward	Costs (Ksh)
		Ndaragwiti Ndoria-Hannington road, Mr. Muriu-Machaa-IDP-Mbogoini Road,Olmoran-Laikipia Ranch road, Makutano- Nyakinyua and Culvert across the ward		
		Kimanjo Soit- Oudo – Doldol road, Saramba-Wakumbe road and Tura-Ewaso road	Mokogondo West	8,154,520
		Ngombe Moja- Aiyam road,Manyatta- Kahuruko road,GG Secondary School- OMC road, Kapkures-Ainapmoi road, Kagaa- Mwireri road and Kagaa-Muthengera road	Rumuruti	6,800,000
		Eroto-Karaba road, Kwa Wandeto-Thiru Road and Gatirima-Kamau 71Road	Marmanet	6,800,000
		Wamagu road,Container road- Mwai Tosha Mama Mika Road- Makutano Junction Mirera-Kianugu road, Burugutia road, Ruai, Njoguini road, Teachers road, PEFA road and Blue gum road	Thingithu	6,800,000
		Kiriiri road, Likii village roads, Muthaiga Estate roads, Nturukuma Village roads Kanyoni Village roads, Kabiru road and Nkando Roads	Nanyuki	7,075,402
		Kiamariga-ADC gate, Bundalangi-Jowagi Marura Primary- Gatwikira, Ndaragwiti-Nyandarua Boundary, Kianjogu-Ngoror-Nganoini Catholic, Kieni-Salam-Ainapmoi Salama Centre-Catholic-Nyandarua Boundary, Mundia Farm-Gatundia-Thome Centre, Mathira farm-Veterinary and Raya-Subego	Salama	6,800,000
		Muthengera, Kundarira, Nyumba tatu-Shemani-Karangi Road, Gatero girls-Kundarilla- Michinda road Road opening and gravelling UASO narok, Kirima roads and Mukurweini roads	Igwamiti	6,800,000
		Wakanyari-Timau farmers, Migingo-Kware Kwa Mwaura- Murungai, Ruai Pentecost-Ndemu-Mahigaini, Seiyo road, Mathagiroti –Karema, Mathew-Ndimu-Kuira-Macharia-kwa Chania, PCEA mwireri	Umande ward	6,800,000

Programme	Sub – Programme	Project Description /Activities	Location/ward	Costs (Ksh)
		church- Kwa mama muraguri, Chiira -Joni-Gwa Kihoro Mama githaiga-Mukuri kwa mama Ndoria-Mama Ndoria, Karachi -Kwa Mungai-Mama Pati-Billy, Silent -Demu-Baptist church, Njiiri-Nginyii and Kalalu Primary entrance		
		Doldol-Bokish-Arjiju-Lokusero-Iingwesi Ethi-loiragai-Ildorot, Ngare Ndare- Borana- Sanga, Ethi-chumvi-loruko, Nadungoro- Tassia- Ilgwesi	Mukogodo East	8,300,000
		<b>Opening</b> of Mukarati ya Gedion- Tarmac (Maralal Highway), Dam Samaki- Tarmac (Maralal Highway), Olmotonyi- Tarmac (Maralal Highway), Lonyiek-Lera, Posta-Magadi primary. <b>Grading-</b> Lonyiek-Magadi-Olmoran, Survey-Magadi Primary school, Kahuho-Githima Primary school, Githuri-Mejore-Olmotonyi Primary, Kabati-Milango Nne Primary School-Mbombo Primary School, Sosian- Maundu Meri, Sosian-Posta-Kirimon, Githima secondary-Ndunyu Primary school.	Sosian	6,800,000
		<b>Wiyumiririe</b> Polytechnic-Mutara road, Mugiko-Karandi, Canaan City-Sukuroi river, Chiefs office-Githijiro, Nyara-Net- Mutara nursery, Mama Karuri road <b>Sirma Location</b> Kirubis Kieni-Mutaro Kanyua, Muhonia primary- Wagachigua, PCEA-Karungu primary-Mutarakwa, Tropical-Karuchwa <b>Ngobit Imenti</b> Matopeni-Kahinga, Rutunguru primary-Ngochei <b>South Imenti</b> Kamakia road-South Imenti Sec sch,Bagdad road- Behind Imenya dam, Wamura plot-Matunda road <b>Mwituria</b> Withare-Kahuruko-Githira-Kijabe, Konambaya- Kabauni-Mwituria Primary school,Wamura-Sukurui	Ngobit	6,800,000



Programme	Sub – Programme	Project Description /Activities	Location/ward	Costs (Ksh)
		river <b>Nyambogichi</b> Kiambere-Matopeni, Kwa Nganga-Ihigaini, Makutano- Shallom, Makutano-Rhino gate road, Village C road		
	Bridge Infrastructure Services	Construction of concrete bridges , culverts to improve connectivity to Doldol town at 3 critical areas	Mukogodo East / West	12,500,000
	-Mechanization Services	Fleet management and Maintenance of heavy equipment	Countywide	6,000,000
Renewable Energy Services	County renewable/green energy services	Promotion and enhancement of the use of renewable energy	Countywide	1,000,000
<b>Total</b>				<b>204,300</b>

**(6): Education, ICT and Social Services**

Programme	Sub-programme	Project Description / Activities	Location/ Ward	Cost (Ksh)
Administration, planning and support services	Administration Services	Facilitation of administration services	Countywide	8,500,000
	Personnel Services	Staff management and operations	Countywide	2,000,000
,Education and Training	Basic infrastructure development and improvement	Operational services	Countywide	1,000,000
		Construction of Toilet Block at Rumuruti DEB	Rumuruti	400,000
	Early Childhood Education Development	School feeding initiatives (porridge and milk piloting)	Countywide	3,500,000
		Provision of ECDE Furniture in Wathituga and ST Teresa ECDE	Tigithi	60,000
		Provision of ECDE Furniture in Matanya ECDE	Tigithi	60,000
		Provision of ECDE Furniture in Bingwa ECDE	Umande	60,000
		Provision of ECDE Furniture at Mahigameru and Suguroi ECDE	Ngobit	60,000
		Provision of ECDE Furniture at Sirat and NgareNgiro ECDEs	Segera	120,000
		Provision of ECDE Furniture at Veterinary ECDE	Sosian	60,000
		Provision of ECDE Furniture at Olkinyei and Bidii ECDEs	Mukogodo East	120,000
Provision of ECDE Furniture at Naipirere and Murupusi	Mukogodo West	120,000		

Programme	Sub-programme	Project Description / Activities	Location/ Ward	Cost (Ksh)
		ECDEs,		
		Provision of ECDE Furniture at ST Louis, Kaichakum, Shamanei ECDEs	Igwamiti	180,000
		Provision of ECDE Furniture at Nyakiambi and Mwenje ECDEs	Githiga	60,000
		Provision of ECDE Furniture at Bondeni and Chemichemi ECDEs	Githiga	120,000
		Provision of ECDE Furniture at St Paul Dagara and Kinguka ECDEs	Marmanet	120,000
		Provision of ECDE Furniture at Mutara and North Tetu	Salama	120,000
		Nyariginu ECDE, Murungai Pri. Sch ECDE, ECDE classroom at Sirimon	Umande	2,267,778
		Kisima, Kamwenje, Nyakiyua primary school	Githiga	2,243,334
		Munishoi ECDE, TOR ECDE, Ilmotioko	Mukogondo West	2,243,334
		Siriat ECDE, Bahati ECDE	Rumuruti	1,495,556
		Matanya primary, Sweetwaters primary reri nursery school	Thingithu	2,243,334
		Mukwereini ECDE, Kaichakum, Shameneik ECDE	Igwamiti	1,447,778
		Ngobit ECDE, Bahati ECDE Muhonia ECDE in Ngobit	Ngobit	2,195,556
		Muthaiga ECDE, Mukuri ECDE	Nanyuki	1,495,556
		Mangandi ECDE, Katutura, Ngalemare	Sosian	2,243,334
		Marura, FGCK Sipili	Olmoran	1,495,556
		Gatirima, Karaba	Marmanet	1,495,556
		Muramati, Pesibuk	Segera	1,495,556
		Ngoro Theru, Kiburuti, Kihato	Tigithi	2,991,112
		Kirima, Kiriko, Muruai and Gatwikira nursery Schools	Salama	2,991,112
		Construction of Olokirisia nursery and Olotasha ECDE	Mukogondo East	1,495,556
	Vocational Education and Training development	Quality assurance, instruction materials and operations	Countywide	2,000,000
		Provision and installation of leather motor vehicle working equipment and furniture in at Nyahururu VTC in Igwamiti	Igwamiti	2,000,000
		Provision and installation of electrical equipment and furniture at Rumuruti VTC	Rumuruti	700,000
		Provision and installation of electrical equipment and	Marmanet	700,000

Programme	Sub-programme	Project Description / Activities	Location/ Ward	Cost (Ksh)
		furniture at Marmanet VTC		
		Provision and installation of electrical equipment and furniture at Salama VTC	Salama	800,000
		Provision and installation of motor vehicle equipment and furniture at Sipili VTC in Olmoran	Sipili	800,000
		Provision and installation of electrical equipment and furniture at Wiyumiririe VTC in Ngobit	Ngobit	700,000
		Provision and installation of electrical equipment and furniture at Tigithi VTC	Tigithi	500,000
		Provision and installation of electrical equipment and furniture at Nanyuki VTC	Nanyuki	800,000
		Acquisition of land for the construction of Mwiyo VTC in Tigithi	Tigithi	800,000
	Education Empowerment	Bursary committees operations	Countywide	2,000,000
		Bursary awards to needy students	Countywide	50,000,000
	Sports, talent development and social services	Sports Development and promotion	Sports operations and administration	Countywide
Renovation /Equipping / furnishing of stadia control centre Construction for VIP wash rooms block Rack and pitch reconstruction Provision of athletic and maintenance equipment and Inner perimeter fence and gate			Thingithu	8,000,000
Renovation of stadia changing room ;extension of dias, renovation of stadia office ,store and VIP washrooms, track and pitch reconstruction, provision of athletic and maintenance equipment inner perimeter fence and gate			Igwamiti	
Fencing and podium construction rumuruti stadium			Rumuruti	
Talent Development Services		Talent development operations	Countywide	1,000,000
Social and Cultural development		Operations and management	Countywide	3,000,000
		Relocation of sewer line, construction Sentry completion of pending works at Nanyuki social hall	Thingithu	2,000,000
	Renovation of Rumuruti social Hall	Rumuruti	1,000,000	

Programme	Sub-programme	Project Description / Activities	Location/ Ward	Cost (Ksh)
	Child care and rehabilitation services	LARREC operations and administration	Countywide	3,000,000
		Construction of septic tank in LARREC in Nanyuki	Nanyuki	2,000,000
		Renovation of boys and girls dormitories LARREC in Nanyuki	Nanyuki	200,000
		Construction of washrooms girls LARREC in Nanyuki	Nanyuki	1,800,000
Information Communication and Technology	ICT infrastructure and connectivity	Operations and Management	Countywide	1,000,000
	E-governance and ICT	ICT infrastructure and systems	Countywide	1,700,000
<b>Total</b>				<b>133,500,000</b>

**(7): Trade, Tourism Enterprise Development and Co-operatives Sector Programmes**

Programmes	Sub- Programme	Project Description/Activities	Project Location/ Ward	Estimated Cost (Ksh)
Administration ,planning and support services	Administration services	Administration services	Countywide	2,000,000
		Office renovations	Headquarters	4,000,000
	Personnel services	Personnel Services and training	Countywide	4,000,000
	Policy development	Trade policy development and implementation	Countywide	1,000,000
		<b>Subtotal</b>		<b>11,000,000</b>
Trade development and promotion	Market infrastructural development	Nanyuki Old Market	Thingithu	4,000,000
		Construction of Livestock Market at DolDol	Mukogodo East	2,000,000
		Construction of Nyahururu open air market	Igwamiti	2,500,000
		Rumuruti market Extension works and toilet block	Rumuruti	4,000,000
		Karandi open air market gravelling	Marmamet	500,000
		Nanyuki stage kiosks phase 11 construction	Nanyuki	20,400,000
		Simotwo trading centre stalls –Ksh. 1,400,000 Ndurumo market toilets- Ksh.700,000	Rumuruti	2,100,000
		3 boda boda shade –Ksh.700,000	Nanyuki	700,000
		Fencing Solio community game conservancy - Ksh.700,000 Castle city stalls- 2,700,000	Tigithi	3,400,000
		-Boda boda sheds at Kwa Mwaura, Kianjomo, Maili	Umande	4,100,000

Programmes	Sub- Programme	Project Description/Activities	Project Location/ Ward	Estimated Cost (Ksh)
		nane, Mathagi and Mahiga Meru -Gravelling at Mwireri market, Kalalu market and Umande market -Ablution block at Mwireri, Kalalu market and Mugumo		
		Makutano Market stalls and Sirma Ablution block	Ngobit	4,100,000
		Lonyek (market) and Magadi (toilet block)	Sosian	3,100,000
		-Construction of Cultural manyatta -Ablution block at Ipolei town	Mukogodo west	2,100,000
		Bodaboda shade at Muruku trading center-300,000 Market gravelling at Pesi trading centre Bodaboda shade at Muruai primary (Jowagi)	Salama	1,400,000
		Market at Endana Ablution block at Endana	Segera ward	4,400,000
		3 bodaboda shades- Thingithu, Mirera, Baraka, Ruai, Majengo, Irura stage Rehabilitation of nanyuki old market	Thingithu ward	4,400,000
		Gatundia Market murraming Boda boda sheds at Maili Saba, Limunga, Kwa Wandeto and at Gatirima	Marmanet ward	3,400,000
		Construction of Olmorani Livestock market	Olmoran Ward	4,100,000
		Construction of Ngenia Market ,gravelling and drainage works Ngarenare Market Toilet Block	Mukogondo East ward	4,100,000
		Tandare market stalls Matwiku market gravelling + toilets Karumaindo centre (Mwenje)	Githiga ward	4,100,000
		Modern kiosks- next to stadium	Igwamiti ward	4,100,000
		Rehabilitation of Mitumba market		6,000,000
	Informal Sector Development	Construction of ablution blocks in Gatundia	Marmanet	700,000
		Construction of ablution blocks in Thome centre	Salama	700,000
		Construction of ablution blocks in Lamuria	Tigithi	600,000
	Industrial	Construction of Jua Kali Shade at Nyahururu	Igwamiti	8,000,000

Programmes	Sub- Programme	Project Description/Activities	Project Location/ Ward	Estimated Cost (Ksh)
	Development and investment promotion	Fencing of Jua Kali Ground in Rumuruti		
		Equipping of Polytechnic for leather processing in Nyahururu		
		Investment Promotion & County branding	County wide	2,000,000
		Innovation and Product Development	County wide	1,000,000
		<b>Subtotal</b>		<b>102,000,000</b>
Tourism development and promotion	Tourism Promotion & Marketing	Tourism office operations and maintenance	County wide	3,000,000
	Tourism Infrastructural Development	Establishment of Kirimon Game Reserve	Mukogodo /Sosian West	6,000,000
		Thompsons Falls view point facilities(safety guards, walking trail)	Igwamiti	2,300,000
		Rehabilitation of Kanu ground phase ii	Nanyuki	2,700,000
		Rehabilitation of Naagum Cultural Manyatta	Sosian	1,000,000
		Rehabilitation of Manguo hippopotamus view point	Igwamiti	2,000,000
		Film production	County wide	5,000,000
		<b>Subtotal</b>		<b>22,000,000</b>
	Cooperative revolving fund	Auditing of cooperative societies	County wide	500,000
		Cooperative savings mobilization	County wide	500,000
		Disbursement of cooperative revolving fund	County wide	15,000,000
	Research and development	Research and development	County wide	500,000
		<b>Subtotal</b>		<b>16,500,000</b>
<b>Total</b>				<b>151,500,000</b>

**(8) Water, Environment and Natural Resources**

<b>Programme</b>	<b>Sub programme</b>	<b>Project description/Activities</b>	<b>Project Location Ward</b>	<b>Estimated Costs (Ksh)</b>
General administration services	Administration and planning services	Administration and planning services	County Wide	11,700,000
	Personnel services	Office supply and operations	County Wide	5,000,000
	Monitoring and intervention	Monitoring and strategic intervention	County Wide	2,000,000
<b>Sub total</b>				<b>18,700,000</b>
Water development	Rural water supply and sanitation	Rehabilitation of boreholes, fuel subsidy and operations and maintenance and mitigation activities	County Wide	10,000,000
		Equipping of a new borehole at Ndemu Secondary school/centre	Umande	3,900,000
		Equipping of gathanji borehole	Ol Moran	3,500,000
		Piping Extension at Mutamaiyo	Rumuruti	3,500,000
		Equipping of mwereri Borehole	Umande	2,500,000
		Equipping of a new Borehole at Milimani	Githiga	3,700,000
		Drilling and equipping of Emgwen Secondary School Borehole	Rumuruti	6,000,000
		Chumvi Water Project Pipeline Extension	Mukogodo East	2,500,000
		Drilling and equipping of Baraka Borehole	Thingithu	5,100,000
		Extension of Kiriti Water Project Network	Marmanet	1,750,000
		Drilling and Equipping of Kurum Primary School/ community Borehole	Mukogodo West	5,000,000
		Gatami Intake extension	Marmanet	2,000,000
		Drilling and Equipping of Mwenje Borehole	Githiga	5,300,000

Programme	Sub programme	Project description/Activities	Project Location Ward	Estimated Costs (Ksh)
		Motorizing Ntutukuma Borehole and extending piping network	Nanyuki Ward	4,000,000
		Muthengera Gituamba - Intake and trunk pipes	Igwamiti	7,000,000
		Rehabilitation of Tiemamut Dam	Mukogondo West	8,000,000
		Rehabilitation of Kariunga Dam	Segera	12,000,000
		Rehabilitation of Ngobit Dam	Ngobit	8,000,000
		Mweremia Water project pipeline extension	Tigithi	2,500,000
		Mwiyogo water project	Tigithi	2,500,000
		Construction of Tank Storage and pipeline to Mahianyu /Nganoini	Salama	9,100,000
		Doldol dam rehabilitation	Mukogondo east	6,000,000
		Mbombo dam rehabilitation	Sosian	3,900,000
		Rehabilitation and euiping and motororizing /electrification Lounyek boreholes	Sosian	3,900,000
		Expansion of water distribution Makutano/ Shalom IDP Camp	Ngobit	8,000,000
		Construction of intake, pump installation of solar and storage tank at Debatas village Water Project	Segera	4,000,000
		County contribution to Co-funding Water Sector Trust Fund Projects	County Wide	10,000,000
		Rainwater harvesting interventions in schools	County wide	1,500,000
		Emergency piping and other support to community projects	County wide	3,500,000
		Equipping a new borehole at Muramati Center	Segera	3,900,000



Programme	Sub programme	Project description/Activities	Project Location Ward	Estimated Costs (Ksh)
<b>Sub total</b>				<b>152,550,000</b>
Environment and natural resources	Solid waste management	Garbage collection and disposal	County Wide	14,600,000
		Garbage Collection Truck	County Wide	9,400,000
		Garbage separation and recycling	County Wide	2,000,000
		Maintenance of dumpsite/ Cemetery land	County Wide	10,000,000
	Human wildlife conflict prevention	Electric Fence Installation Initiative	Marmanet and Umande	6,000,000
	Natural resource management	NR Exploration Survey and documentation	County Wide	2,500,000
		Infrastructural support to CFAs, WRUAs and environmental clubs	County wide	2,000,000
		Co-Funding Kirimon Game reserve baseline study and management plan	Sossian	2,000,000
	Climate Change Adaptation and Mitigation	County Climate Change Fund Bill development	County Wide	2,950,000
		Tree growing initiatives	County wide	4,000,000
	Integrated rangeland rehabilitation	Reseeding of degraded pasture land	Laikipia North	2,000,000
	<b>Sub total</b>			
<b>Total</b>				<b>228,700,000</b>

**ANNEXES 2: KDSP INVESTMENT GRANT PROJECTS**

<b>Name</b>	<b>Sector</b>	<b>Activity</b>	<b>Amount</b>
Kenya Devolution Support Programme (KDSP) Investment	Finance and planning	Revenue Purchase of Ict equipment and collection system enhancement	5,000,000
		County Development Authority board infrastructure development	6,140,605
	Health	Maternity block Baraka thingithu	4,000,000
		Maternity block Loniek Sosion	3,500,000
		Maternity block Melwa Marmanet	3,500,000
		Construction of Male ward at Doldol hospital	7,000,000
		x-ray block Rumururuti	4,000,000
		Ndemu dispensary water supply and fencing	3,000,000
	Lands, Housing And Urban Development	Smart town initiative, Mutitika bridge.	70,000,000
	Water and environment	Environment impact assessment and social safeguards audit	5,000,000
<b>Total</b>			<b>111,140,605</b>

### ANNEXES 3: DETAILS ON GRANTS

Kenya Devolution Support Programme (KDSP) Capacity building 1819 Cara allocation	Finance and Planning	Purchase of office equipment, training on budget, internal and external audit procurement, IFMIS civic education, environmental safeguards, monitoring and evaluation, change management. As per approved program workplan	41,121,027
Users Fee Forgone	Health	Danida support for level 2 (dispensaries) and level 3 (health centers)	9,968,208
Transforming Health Care Systems for Universal Care Project(THSUCP)	Health	Purchase of HB machines, Mama Kits, Deliver coaches, kepi fridges Program advocacy and management	67,077,728
Universal Health in Devolved Systems Programme – DANIDA	Health	Danida support for level 2 (dispensaries) and level 3 (health centers)	15,086,250
Unicef / primary health care grant	Health	Support on Hiv and children immunization capacity building	20,000,000
World bank primary health care grant	Health	Support to health facilities for equipment and essential medical technologies	25,000,000
Medical Equipment Leasing	Health	Funds for leasing of medical equipment by national Government	200,000,000
County Roads Maintenance-Fuel Levy Fund 201819 allocation	Lands, Housing And Urban Development	Road network improvement as per approved RMLF workplan	109,128,974
Kenya Urban Support Project	Lands, Housing And Urban Development	Establishment of town boards and smart town program	91,200,000
EU-IDEAS LED	Agriculture Livestock and Fisheries	Construction of maize driers AND storage at Mutanga and Kinamba And Silipi	90,000,000
Climate Smart Agriculture	Agriculture Livestock and Fisheries	Project coordination, Contracting five service providers for each value chain, Community micro projects to: CIGs(common interest groups),VMGs(vulnerable & Marginalized groups), Construction of Matuiku dam in Umande and rehabilitation of Matangi earth dam in Mukogodo East , Support Small irrigation projects	117,000,000

ASDSP- Agricultural Sector Development Support Programme	Agriculture Livestock and Fisheries	Enhancing capacity of existing service providers on identified opportunities Supporting value chain innovations Strengthening environmental resilience for increased productivity among prioritized value chains. Entrepreneurial skills of VCAs strengthened) Improving market access linkages for priority VCAs Access to market information by VCAs improved Enhancing participation of stakeholders in consultation, cooperation and coordination structures Preparation, launching and roll-out of Sector policies, strategies, regulations and plans	19,398,638
Vocational Training Centres Development	Education ICT and Social Services	Nyahururu Motor vehicle Workshop with Service Pit Marmanet Electrical Installation Workshop Muhotetetu Hairdressing and Beauty Therapy Workshop/gate and toilet Olmoran Garment Making Workshop/gate and Toilet Support to 10 county VTCS	28,525,000
County Roads Maintenance-Fuel Levy Fund 1718 balance	Lands, Housing And Urban Development	Balance for implementation of 2017/18 work plan	26,143,057
<b>Total</b>			<b>859,648,882</b>