

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF LAIKIPIA

COUNTY ANNUAL DEVELOPMENT PLAN

2017/18

SEPTEMBER 2016

Table of Contents

List of Tables.....	3
INTRODUCTION	4
1.0 Introduction.....	4
1.1 County Government Strategic Priorities	4
1.1.1 Public Service and County Administration	4
1.1.2 Finance and Economic Planning.....	4
1.1.3 Health	4
1.1.4 Agriculture, Livestock, Irrigation and Fisheries Development	5
1.1.5 Land, Housing and Urban Development	5
1.1.6 Education, Information Communication Technology and Social Services.....	5
1.1.7 Trade, Tourism, Enterprise Development and Co-operatives.....	5
1.1.8 Water, Environment and Natural Resource Sector	5
COUNTY DEVELOPMENT PROGRAMMES AND PROJECTS	8

List of Tables

Table 2.1 Public Service and County Administration.....	8
Table 2.2 Finance and Economic Planning	Error! Bookmark not defined.
Table 2.3 Health.....	Error! Bookmark not defined.
Table 2.4 Agriculture, Livestock, Fisheries Development.....	Error! Bookmark not defined.
Table 2.5 Lands Housing and Urban Management	Error! Bookmark not defined.
Table 2.6 Education, ICT and Social Services	29
Table 2.7 Trade, Tourism and Enterprise Development	Error! Bookmark not defined.
Table 2.8 Water, Environment and Natural Resources.....	34

INTRODUCTION

1.0 Introduction

The Public Finance Management Amendment Act, 2015 provides for effective and efficient management of public resources in line with constitutional provisions under Article 220. Section 125(1)(a)(b) of the Act requires the budget process for the county government in any financial year to consist of an integrated development process which includes long term and short term planning as well as financial and economic priorities for the county over the medium term. Section 126 of the Act further provides County Integrated Development Plan as the tool to link budgeting with the implementation of priority programmes. Section 126 (3) specifies that an Annual Development Plan shall guide the budgeting process every fiscal year.

The County Government Act provides that public spending shall be within a planning framework. Sections 104(1), 107(2) and 113(1) spell out that budgeting process will be based on the annual priorities contained in the County Integrated Development Plan.

1.1 County Government Strategic Priorities

This section describes the main sectors, subsectors and their broad mandates in the realization of the County Vision namely “A Peaceful and Prosperous Model County” during the year 2017-18 and medium term.

1.1.1 Public Service and County Administration

The administrative units will be strengthened upto to the ward levels and the staff motivated towards effective delivery of devolved functions. Initiatives in promoting a peaceful county will be prioritized including: floodlights, street lighting, community policing and police posts. Disaster risk reduction strategies will also be promoted towards increased resilience of the local communities. The County Public Service Board will also ensure that the personnel maintain high standards of competence and skills in serving the citizenry.

1.1.2 Finance and Economic Planning

Public financial management will be supported including the integration of ICT in revenue collection, procurement, payrolls, budgeting and financial management in the Treasury operations. Revenue collection enhancement is also critical service to the county and will gain significant support. Support to integrated planning, audit, sectoral planning, and monitoring and evaluation will be realized through concerted efforts of the relevant departments. To promote economic growth in the county, the government will continue funding development initiatives through Laikipia County Development Authority and the Wards Development Fund.

1.1.3 Health

This plan prioritizes the funding of service delivery institutions, medical supplies, preventive and curative health care infrastructure. Priority is also factored for rehabilitative health services, emergency, referral and ambulance services in guiding the allocation of resources in this sector. The sector prioritizes upgrading and construction of existing and new dispensaries, capacity

building of health workers, formulation of health care policies and regulations, and additional staffing. Collaboration with the national government and development partners will also be enhanced on infrastructure for referral hospitals, specialized equipment and technical support.

1.1.4 Agriculture, Livestock, Irrigation and Fisheries Development

The County Government prioritizes food security initiatives through enhanced production mechanisms targeting: warehouses for cereals, disease control and surveillance, extension services, water and soil conservation, farm water harvesting, fisheries and value addition initiatives such as milk cooling plants and abattoirs alongside supportive infrastructure.

1.1.5 Land, Housing and Urban Development

Improvement of road transport infrastructure, spatial planning, survey and mapping, town planning and building standards have been identified as priority areas in land planning and management. Bridge infrastructures have also been factored in for implementation in 2017/18 and medium term. Implementation of programmes under this sector will greatly enhance the commercial and productive activities in the dominant rural areas of the county. Urban infrastructure development targeting parking lots, pedestrian paths, and bus parks pavements have also been factored in for urban areas. Collaboration with the national government and development partners will also be enhanced on road infrastructure improvement, urban development, energy distribution and housing development.

1.1.6 Education, Information Communication Technology and Social Services

Infrastructural improvement is the key programme in the sector for Early Childhood Development Education, vocational training centres and school infrastructure. Bursary fund program for needy, sports and talent promotion and ICT infrastructure will also gain incremental support.capacity. To enhance social protection the sector will embark empowerment support services to persons living with disabilities and construction of children rehabilitation and rescue centres. Annual socio-cultural events, youth and women empowerment programs will be supported through in collaboration with the national government agencies.

1.1.7 Trade, Tourism, Enterprise Development and Co-operatives

The county government prioritizes strengthening Enterprise and Co-operative revolving funds, construction of market sheds, revitalizing co-operative societies, marketing of Laikipia as a tourist destination and promoting investments in the County. Improved funding of priority projects under these programmes in 2017/18 will foster employment creation and support the productive sector in the County.

1.1.8 Water, Environment and Natural Resource Sector

The dominant rural areas have been prioritized through rehabilitation of water supply sources (dams, boreholes, springs, storage tanks) as well as establishment of new water schemes in identified clusters. Wildlife-human conflict mitigation initiatives will be addressed through electric fences, community patrols and strengthening resource user associations. Waste

management and drainage management will also get increased funding to address the existing gaps towards ensuring a safe and a secure environment. Interventions on climate change adaptation and mitigation, disaster reduction, increasing community resilience and livelihoods will also be addressed in 2017/18 and medium term. Collaboration with the national government and development partners will also be enhanced on forestry activities, establishing mega dams and establishing irrigation schemes.

COUNTY DEVELOPMENT PROGRAMMES AND PROJECTS

2.0 County Development Programmes and Projects

This section discusses programmes under various sectors/ departments and subsectors towards realization of the development objectives across the county in form of summary tables.

Table 2.1 Public Service and County Administration

Programme	Objective	Sub-Programme	Projects/ Outputs	Location	Targets	Output Indicators	Estimated Cost (Kshs)
Administration, Planning and Support Services	To improve delivery of public goods and services	Administration Services	Annual Departmental Work plan	Countywide	1 Plan	Percentage implementation of the work plan	10,000,000
		Personnel Services	Staff remuneration training and record management	County wide	190	No. of departmental staff with enhanced productivity and satisfaction	230,000,000
		Finance Services	Annual Departmental Work plan	Countywide	1 Plan	Percentage implementation of the work plan	10,000,000
County Administration	Efficiently and effectively co-ordinate decentralized units	County Administration Management	County Headquarters Office Blocks	Rumuruti	1 Office Blocks	No. of office blocks constructed	50,000,000
		Decentralized Administration Support Services	Decentralized Units Support Services	County wide	30 entities	No. of government entities supported	40,000,000
		Public Participation	Citizen participation fora	County wide	15 wards, 3 subcounties	No. of citizen participation fora	30,000,000
		Fleet and Logistics management	Vehicles insurance	Countywide	100 vehicles	No. of vehicles insured	8,000,000
		Ward Development	Development programs and	County wide	15 wards	No. of Development	5,000,000

Programme	Objective	Sub-Programme	Projects/Outputs	Location	Targets	Output Indicators	Estimated Cost (Kshs)
		Fund	projects completed in the wards			programs and projects implemented	
County Executive Committee Support Services	To formulate legislation; manage and coordinate functions of the county administration and its departments	Executive Support Services	Policy formulation	Countywide	10 policies	No. of policies implemented	40,000,000
		Legal Services	County legal drafting and litigation services	Countywide	10 bills	No. of drafted bills No. of litigations attended	20,000,000
		Intra and Inter Governmental Relations	Grants and transfers to county government entities	Countywide	5 committees 15 departments/offices	Operational committees, offices and departments	50,000,000
Human Resource Management and Development	To effectively and efficiently manage the HRM function	Human Resource Management and Development	Staff training and record management	County wide	2,023	No. of county staff trained	40,000,000
		County Public Service Board	County Internship program	County wide	80 interns	No. of interns trained	10,000,000
					30	No. of staff deployed	30,000,000
		Public Service Management	Staff satisfaction surveys and remunerations		2,023	No. of county staff with enhanced productivity and satisfaction	2,000,000
Car and Mortgage Scheme	Car and housing loans to employees	County wide	200	No. of employees benefiting	110,000,000		
Security and Policing Support	To reduce incidences of	County Government	Police posts establishment	Countywide	4 police posts	No. of constructed police posts	20,000,000

Programme	Objective	Sub-Programme	Projects/Outputs	Location	Targets	Output Indicators	Estimated Cost (Kshs)
Services	insecurity	Security Services					
		Urban Facility Services	High mast flood lights installations	Countywide	11 market centres	No. of market centres with street and floodlights	33,000,000
			Utilities services and maintenance	Countywide	Zero service interruptions	No. of incidences of interruption	20,000,000
Public Safety, Enforcement and Disaster Management	Ensure public safety and efficient fleet management	Disaster Reduction Management	Disaster Management Services	County wide	-	No. of emergencies mitigated/attended	45,000,000
			Disaster Reduction Regulations	Countywide	4 committees	Operational committees	5,000,000
		Fire Response Services	Fire engine	Rumuruti	1	No. of functional fire engines	40,000,000
			Fire Station	Nanyuki, Nyahururu	2	No. of operational fire stations	6,000,000
		Alcohol Control Programme	Alcohol Control Regulations	Countywide	4 committees	Operational committees	6,000,000
Total							860,000,000

Table 2.2 Finance and Economic Planning

Programme	Objective	Sub-Programme	Projects/Outputs	Location	Targets	Output Indicators	Estimated Cost (Ksh)
Administration, Planning and Support Services	To ensure efficient and effective delivery of services	Administrative services	Operations and maintenance	County wide	0 % interruption of services	No. of interruptions	20,000,000
		Infrastructural Facilities	Power backup generators	Rumuruti, Nyahururu	2 generators	No. of revenue points rehabilitated	6,000,000
		Personnel services	Staff remuneration	County wide	210 staff	No. of employees remunerated	275,000,000
Financial Services	To ensure efficient and effective delivery of financial services	Accounting Services	Periodic accounting reports	County headquarters and sub counties	Monthly, quarterly and annual reports (16)	No. of accounting services reports	7,000,000
		Internal Audit Services	Audit reports	County wide	80 Audits	Number of audit reports compiled and disseminated	10,000,000
		Supply Chain Management Services	Supply Chain Management	Works, goods and services procured	Procurement reports	Monthly, quarterly and annual reports (16)	9,000,000
		County Treasury Administration	Treasury operations to government entities and suppliers	County wide	30 operations	No. of operations supported	25,000,000
		Revenue Collection and Revenue Board Services	Revenue Board	Revenue collections	700,000,000 worth of collections	Amount of revenue collected	30,000,000
		Budget Management	Exchequer requisitions and releases	Amount of exchequer requisitions and releases	12 Exchequer Requests and Reports	12 Exchequer Requests and Reports	3,000,000
		Laikipia County	Emergencies mitigation	County wide	100% compliance (Ksh 30,000,000)	% of compliance Emergency fund in place	20,000,000

Programme	Objective	Sub-Programme	Projects/Outputs	Location	Targets	Output Indicators	Estimated Cost (Ksh)
		Emergency Fund					
		Accountable Documents Services	Accountable documents in place	County treasury	5,000 documents	No. of accountable documents	5,000,000
		Financial Automation Services	Automation Systems Equipment	County wide	Automation system in place	No. of systems in operation No. of equipment procured	20,000,000
Economic Planning Services	To ensure participatory planning and effective tracking of development projects	County Integrated development Planning Services	Policies formulated, reviewed and implemented	County wide	Number of policies formulated or reviewed	One ADP, CFSP, CBROP, DSMP, Budget estimates in place	5,000,000
			Preparation of CIDP 2017-2022	County wide	CIDP 2018-2022 copies	CIDP 2018-2022 in place	10,000,000
		Research, Statistics and Documentation	Implementable research and feasibility studies reports	County wide	2 research and feasibility studies	No. of research and feasibility studies	2,000,000
		County Integrated Monitoring and Evaluation Services	Tracking programme and project results/trends	County wide	4 Periodic Program Progress Reports	No. of monitoring and evaluation Progress reports Compiled and disseminated	6,000,000
		Household Economic Empowerment	Economic support initiatives	County wide	100 groups	No. of groups empowered	10,000,000
		Ward Development Fund	Development programs and projects completed in the wards	County wide	15 wards	No. of development programs and projects implemented	5,000,000
		County	Co-ordinated	County Wide	5	No. of programmes/	5,000,000

Programme	Objective	Sub-Programme	Projects/Outputs	Location	Targets	Output Indicators	Estimated Cost (Ksh)
		Development Authority	development		programmes/projects co-ordinated	projects implemented	
		Policy Management and Public Participation	Improved participatory planning	Treasury	15 participatory fora and meetings	No. of fora and meetings held a	10,000,000
Total							483,000,000

Table 2.3 Health

Programme	Objective	Sub-Programme	Projects/Outputs	Location	Targets	Output Indicators	Estimated Cost (Ksh)
Curative and Rehabilitative Health	Provide essential health services addressing elimination of diseases burdens	Health Products and Technologies Support Services	Medical supplies	County wide	100% provision of essential medicines and other supplies. 75% provision of non-essential drugs	% of essential commodities delivered % of essential commodities stocks levels	125,000,000
		Health Infrastructure Improvement Services	New Dispensaries	County wide	5 dispensaries	No. of operational health care facilities Percentage of work done	25,000,000
			Up grading of dispensaries to Health centers facilities and infrastructure	County wide	5 Health Centres	No. of operational health care facilities Percentage of work done	25,000,000
			Infrastructure support to level 5 health facilities	Nanyuki and Nyahururu	Nanyuki and Nyahururu Hospitals	No. of specialized units/rooms No. of operational specialized equipment	40,000,000
			Infrastructural upgrading of dispensaries	County wide	15 dispensaries infrastructure upgraded	No. of dispensaries with upgraded infrastructure	45,000,000
		Ward Development Fund	Development programs and projects completed in the wards	Ward	2 facilities	No. of health facilities supported	5,000,000
		Emergency Referral and Rehabilitative	Strengthening ambulance and referral services	County wide	15 ambulances	No. of operational ambulance vehicles	18,000,000

Programme	Objective	Sub-Programme	Projects/Outputs	Location	Targets	Output Indicators	Estimated Cost (Ksh)
		services	Purchase of ambulance	County wide	3 additional ambulances	No. of ambulances	30,000,000
Preventive and Promotive Health	Prevent and address the exposure to health risk factors that lead to a disease burden.	Maternal and Child Health Services	Maternity wards at health centers	County wide	5 health centres	No. of operational maternity wards	10,000,000
		Preventive health services.	Public health, nutritional services, disease surveillances services and community health services.	County wide	community units, disease prevention and control, disease surveillance and response.	No. of operational units Amount of revenue collected	20,000,000
		Communicable and Non Communicable Disease Control Services	Integrated health outreaches and mobile clinic initiatives	County wide	600 outreaches 1 functional mobile clinic	No. of outreaches & mobile clinics held	15,000,000
		Health Records Management Services	Health facilities connected to an Electronic Medical Records platform	County wide	30 Health Facilities	No. of health facilities using the new reporting tools	2,000,000
General Administrative and Planning Services	Strengthen collaboration with health related sectors to improve health and wellbeing.	Administration, Project Planning and Implementation Services	Purchase of outreach/ utility vehicles	County wide	3 four wheel vehicles	No. of outreach vehicles acquired	18,000,000
			Health administration services	Countywide	100%	No. of operations supported	25,000,000

Programme	Objective	Sub-Programme	Projects/Outputs	Location	Targets	Output Indicators	Estimated Cost (Ksh)
		Human Resources for Health Management and Development	Additional Personnel	County wide	50 additional staff recruited, staff appraised and trained	No. of staff recruited ,appraised and trained	50,000,000
			Personnel emoluments	Countywide	1,050 staff	No. of staff supported and developed	1,300,000,000
		Standards and Quality Assurance	Health laws and policies implementation	County wide	2 bills 2 policies	No. of operational bills and policies	5,000,000
Total							1,758,000,000

Table 2.4 Agriculture, Livestock, Fisheries Development

Programme	Objectives	Sub Programmes	Project Output	Location	Targets	Output Indicators	Estimated Cost (Ksh)
Administration, planning and support services	Improve Sector Service Delivery	Administration services	Improved service delivery	Countywide	100% completion of the annual work plan	Percentage of completion of annual work plans	20,000,000
		Personnel services	Improved service delivery	Countywide	253 personnel	No. of personnel engaged	300,000,000
Crop Development	Increase agricultural productivity	Land and Crop Productivity Enhancement and Management	Grain storage and post harvest management programme	Githiga, marmanet and Olmoran	3 grain store constructed	No. of grain stores constructed	15,000,000
			Promotion of Conservation Agriculture	County wide	1,200 farmers trained	Number of farmers trained; Number of staff trained;	2,000,000
			Market driven cereals production	Laikipia West and East	Increase the incomes of cereal farmers by 15%	No. of planning meetings held, Staff and farmers trained, Number of demos held and PM&E conducted	3,000,000
			Enhancing agricultural mechanization for subsidized farm operations	County wide	1 agricultural mechanization services centre established and equipped	No. of tractors and bailers operational No. of centres established operational	15,000,000
			Pulses (grain legumes) value chain development	County wide	100 farmers groups trained	Increased the number of farmers and area under pulses by 10% in 2016/17	3,000,000

Programme	Objectives	Sub Programmes	Project Output	Location	Targets	Output Indicators	Estimated Cost (Ksh)
			Promotion of on farm certified seed potato production	Marmanet and Igwamiti	50 acres planted	1 baseline survey report; 50 farmers recruited and trained; 4 inspection visits by KEPHIS; 5 demo plots established	2,000,000
			Promotion of industrial crops	County wide	Establish 100 acres of sunflower, 450 acres on sisal and 50 new acres on coffee	No. of acres established	5,000,000
			Promotion of organic agriculture	Countywide	No of farmers trained and demonstrations done	1,500 farmers trained	5,000,000
			Promotion of soil sampling for improved fertility	County wide	1,000 samples collected and analyzed	No. of samples collected and analyzed	2,000,000
			Motor vehicle and motor cycle fleet management	County wide	8 vehicles 20 motor cycles	No. of operational motor vehicles and cycles	3,000,000
			Promotion of horticultural tree nurseries in the county	Tigithi & Umande wards	2 certified nurseries established	No. of nurseries established	2,000,000
			Promotion of green house farming for young farmers	County wide	To establish 12 fully kitted green house facilities for youth groups	No. of green houses established	3,000,000
			Promotion of	County wide	100 acres	Number of acres	2,000,000

Programme	Objectives	Sub Programmes	Project Output	Location	Targets	Output Indicators	Estimated Cost (Ksh)
			high value fruit trees production		established	established	
			Refined fuels and tubes	County wide	8 vehicles 20 motor cycles	No. of vehicles and motorcycle fully functional	3,000,000
			County Farmers Award Scheme	County wide	1 award scheme initiated and operationalized	No. of schemes initiated and operationalized	1,000,000
			Strategic project monitoring interventions	HQs	Ensure timely planning and projects M&E	No. of annual work plans developed	4,000,000
			Extension enhancement for agriculture crops	County wide	Improved farm production by 10%	- Improved service delivery -Improved report mechanism -Improved staff mobility &communication	10,000,000
		Strategic food security services	Fertilizer supply logistics	County wide	1,000 tonnes distributed	No. of tonnes distributed	2,000,000
			Promotion of energy conservation at domestic level	County wide	3 technologies promoted among women groups	15 women groups trained 15 demonstration units established	3,000,000
		Agribusiness and information	Agriculture training and resources centre	Marmarnet	1 agriculture and training and resource centre	Level of completion	2,000,000

Programme	Objectives	Sub Programmes	Project Output	Location	Targets	Output Indicators	Estimated Cost (Ksh)
		management	Agriculture branding /media and publication	Countywide	50	No of branded products and publication	1,000,000
		Irrigation Development and Management	Water harvesting infrastructural and systems development	Countywide	750 farm ponds and liners	No. of farmers benefiting	75,000,000
			Supply and installation of drip kits for schools and youth groups	Countywide	Supply and install 750 drip irrigation kits to farmers	No. of drip kits installed	45,000,000
Livestock resources development and management	Increase livestock productivity	Livestock production and management	Dairy cattle improvement programme	Countywide	200 dairy cattle acquired and registered	No. of dairy acquired and registered	30,000,000
			Livestock fodder improvement	Countywide	1,000 acres of fodder established	No. of acres established	6,000,000
			Range improvement	Countywide	1,000 acres of fodder established	No. of acres established	10,000,000
			Apiculture development	Countywide	30 apiaries established	No. of apiaries established	3,000,000
			Camel CIGs	Countywide	10 camel common interest groups established	No. of groups established	2,000,000
			Livestock extension enhancement	Countywide	2,000 farmers	No. of farmers trained	10,000,000

Programme	Objectives	Sub Programmes	Project Output	Location	Targets	Output Indicators	Estimated Cost (Ksh)
			Livestock policy development	Countywide	1 livestock policy development	Percentage level of policy development	2,000,000
			Motor vehicle and motor cycle fleet management	County wide	5 vehicles 15 motor cycles	No of motor vehicle and motor cycle	7,000,000
		Livestock products, value addition and marketing	Livestock marketing	Countywide	7 sale yards rehabilitated 4 sale yards(Makutano, Mutara, Ewaso and Thome) constructed 5 milk coolers installed	No. of yards constructed, rehabilitated and coolers installed	36,000,000
			Livestock producers marketing organisation	County wide	3 Livestock producers marketing organisation	No. of Livestock producers marketing organisation established	3,000,000
			Abattoir management and leather improvement	Nanyuki , Doldol	2	No. of operational abattoir	6,000,000
			Quality assurance and food regulatory services	County wide	1 programme	No of programme implemented	2,000,000
Veterinary Services	Improve and maintain livestock	Livestock health enhancement	Livestock disease prevention (Vaccination)	Countywide	100,000 head of cattle; 600,000 sheep and goats; 10,000 dogs and	No. of livestock vaccinated	20,000,000

Programme	Objectives	Sub Programmes	Project Output	Location	Targets	Output Indicators	Estimated Cost (Ksh)
Management	health for livestock markets access		and control		cats vaccinated		
			Disease vectors control programme	Countywide	4 dips rehabilitated	Number of dips rehabilitated and operational	4,000,000
			Livestock tracking, identification traceability and hot iron branding	Countywide	4 tracking data centers established; 20,000 rumen boluses distributed	No. of data centres and boluses distributed	5,000,000
			Breeding improvement	Countywide	5 AI centres established	No. of centres established, No. of animals inseminated	10,000,000
			Animal welfare and control	Countywide	5 well fare centres established	No. of centres established, No. of animals inseminated	5,000,000
			Quality Assurance and Food Regulatory Services	Countywide	12 monthly inspection and 365 daily inspection of food (meat)	No. of daily and monthly inspection reports compiled	2,000,000
			Exhibitions and trade fairs	Countywide	2 exhibitions and trade fairs	No. of exhibitions and trade fairs held	1,000,000
			Veterinary extension enhancement (LASEP) programme	Countywide	3,000 farmers	No. of farmers benefitted	10,000,000
Fisheries	Improve	Aqua culture	Promotion of on farm pond	Countywide	20 fish ponds established	No. of fish ponds constructed	3,000,000

Programme	Objectives	Sub Programmes	Project Output	Location	Targets	Output Indicators	Estimated Cost (Ksh)
development and management	household livelihoods	development	fish farming				
			Promotion of inland fisheries	Countywide	2 water bodies stocked	No. of water bodies stocked	2,000,000
			Management of Rumuruti fish farm programme	Rumuruti	20 water ponds expanded	No. of ponds managed	3,000,000
			Strategic Partnership and Collaboration for Scientific Capacity Development	Countywide	100 fisher groups trained	No. of groups trained	3,000,000
			Fisheries extension enhancement	Countywide	300 farmers	No. of farmers benefitted	3,000,000
			Exhibitions and trade fairs	Countywide	2 exhibitions and trade fairs	No. of exhibitions and trade fairs held	1,000,000
			Policy development	Countywide	1 policy	Percentage level of completion	2,000,000
							719,000,000

Table 2.5 Lands Housing and Urban Management

Programme	Objective	Sub-Programme	Project /Outputs	Location/ Ward	Targets	Output Indicators	Estimated Cost (Ksh)
Administration ,Planning and Support Services	To ensure efficient, effective and well coordinated service delivery	Administration Services	Annual Departmental Work plan	Countywide	1 Plan	Percentage implementation of the work plan	15,000,000
		Personnel Services	Staff remuneration training and record management	County wide	80	No. of departmental staff with enhanced productivity and satisfaction	127,000,000
		Finance Services	Annual Departmental Work plan	Countywide	1 Plan	Percentage implementation of the work plan	10,000,000
Housing Development	Provide and improve affordable housing facilities	Housing Improvement Services	Rehabilitation of housing units	Nanyuki, Nyahururu	20 housing units	No. of housing units rehabilitated	4,000,000
Road Network Improvement & Urban Development	Enhanced accessibility and road connectivity in the county	Roads Network Improvement	Roads grading and gravelling	Mukogodo East	20Km	No. of kilometres gravelled	20,000,000
			Roads opening and formation		20 Km	No. of kilometres of road opened	4,000,000
		Roads grading and gravelling	Mukogodo West	20 Km	No. of kilometres gravelled	20,000,000	
				Roads opening and formation	20 Km	No. of kilometres of road opened	4,000,000
		Roads grading and gravelling	Sosian	20Km	No. of kilometres gravelled	20,000,000	
				Roads opening and formation	20 Km	No. of kilometres of road opened	4,000,000
		Roads grading and gravelling	Segera	20Km	No. of kilometres gravelled	20,000,000	
				Roads opening and formation	20 Km	No. of kilometres of road opened	4,000,000
		Roads grading and	Umande	20Km	No. of kilometres	20,000,000	

Programme	Objective	Sub-Programme	Project /Outputs	Location/ Ward	Targets	Output Indicators	Estimated Cost (Ksh)
			gravelling			gravelled	
			Roads opening and formation		15 Km	No. of kilometres of road opened	3,000,000
			Roads grading and gravelling	Nanyuki	20Km	No. of kilometres gravelled	20,000,000
			Roads opening and formation		10 Km	No. of kilometres of road opened	2,000,000
			Roads grading and gravelling	Thingithu	20Km	No. of kilometres gravelled	20,000,000
			Roads opening and formation		10 Km	No. of kilometres of road opened	2,000,000
			Roads grading and gravelling	Tigithi	20 Km	No. of kilometres gravelled	20, 000,000
			Roads opening and formation		20Km	No. of kilometres of road opened	4,000,000
			Roads grading and gravelling	Ngobit	20Km	No. of kilometres gravelled	20,000,000
			Roads opening and formation		20Km	No. of kilometres road opened	4,000,000
			Roads grading and gravelling	Igwamiti	20 Km	No. of kilometres gravelled	20, 000,000
			Roads opening and formation		10 Km	No. of kilometres of road opened	2,000,000
			Roads grading and gravelling	Marmanet	20 Km	No. of kilometres gravelled	20, 000,000
			Roads opening and formation		20 Km	No. of kilometres of road opened	4,000,000
			Roads grading and gravelling	Salama	20Km	No. of kilometres gravelled	20, 000,000
			Roads opening and formation		20 Km	No. of kilometres of road opened	4,000,000
			Roads gravelling	Rumuruti	20 Km	No. of kilometres gravelled	20,000,000

Programme	Objective	Sub-Programme	Project /Outputs	Location/ Ward	Targets	Output Indicators	Estimated Cost (Ksh)
Road Network Improvement & Urban Development			Roads opening and formation		20 Km	No. of kilometres of road opened	4,000,000
			Roads grading and gravelling	Olmoran	20 Km	No. of kilometres gravelled	20,000,000
			Roads opening and formation		20 Km	No. of km of road opened	4,000,000
			Roads grading and gravelling	Githiga	20Km	No. of kilometres gravelled	20, 000,000
			Roads opening and formation		10Km	No. of kilometres of road opened	2,000,000
	Reduced cost of road maintenance	Mechanization Services	Road equipment	County wide	1 No. excavator 1 No. low loader 1 No. grader 1 No. roller	No. of operational road equipment	85,000,000
	Improved urban transport infrastructure	Urban Development	Busparks pavement	Nanyuki, Rumuruti, Nyahururu towns	4 paved bus parks	No. of paved busparks	9,000,000
			Parking lots pavement	Nanyuki, Rumuruti, Nyahururu towns	10,000m ² of cabro parking	Parking area under cabro pavement	15,000,000
			Street lighting	Nanyuki, Rumuruti, Doldol, Nyahururu, Kinamba towns	5 towns	No. of towns with street lights	20,000,000
			Pedestrian paths pavements	Nanyuki, Rumuruti and Nyahururu towns	6 Km	No. of kilometres of paved pedestrian paths	10,000,000
Passable/mot or able roads	Roads Emergency Works	Roads and bridges rehabilitation	County wide	5Km	No. of kilometers roads rehabilitated	10,000,000	

Programme	Objective	Sub-Programme	Project /Outputs	Location/ Ward	Targets	Output Indicators	Estimated Cost (Ksh)
Road Network Development	Enhanced road connectivity in the county	Bridges Infrastructure Services	Kianjogu Primary School access bridge	Salama	1 bridge	% of completion	5,000,000
			Chumvi trading center bridge	Mukogodo East	1bridge	% of completion	30,000,000
			Marura bridge rehabilitation	Tigithi/ Segera	1 bridge	% of completion	3,000,000
			Kwa njiku brethren bridge , Bondeni , River Melwa and Munyu bridges	Marmanet	1bridge	No. of operational bridges	12,000,000
			Matopeni bridge rehabilitation	Ngobit	1 bridge	% of completion	3,000,000
			Miharati Bridge	Sosian	1 bridge	% of completion	3,000,000
			Matanya-Yard Bridge	Thingithu	1 bridge	% of completion	3,000,000
	Improved accessibility across the county	Heavy Equipment Maintenance	Equipment operations and servicing	Countywide	20 sets of equipment /machinery	No of sets of equipment /machinery maintained	10,000,000
	Improved accessibility across the county	Road Reserves Maintenance	Roads reserves survey and maintenance	Countywide	50 kilometers	No. of kilometers of road reserves maintained	5,000,000
		Ward Development Fund	Development programs and projects completed in the wards	County wide	15 wards	No. of development programs and projects implemented	30,000,000
Public Works Services Delivery Improvement	Uphold building and civil works standards	County Building Construction Standards	Project designs	Countywide	300 projects	No. of completed designs	10,000,000

Programme	Objective	Sub-Programme	Project /Outputs	Location/ Ward	Targets	Output Indicators	Estimated Cost (Ksh)
Physical Planning Services	To have a well planned and sustainable human settlement	Spatial Planning Services	Establish Satellite imagery and PDPs	Countywide	5 PDPs for 5 centres	No. of area PDPs	30,000,000
		Valuation Roll Services	Establishment of a valuation court and roll	County wide	1 Roll	% of completion	10,000,000
		Survey and mapping services	Town survey and beaconing	Wiyumiririe, Lamuria, Sosian, Olmoran, Chumvi	6 towns	No. of towns with cadastral maps and beacon plots	10,000,000
Total							720,000,000

Table 2.6 Education, ICT and Social Services

Programme	Objective	Sub Programme	Projects/ Outputs	Location	Targets	Output Indicators	Estimated Cost (Ksh)
Administration, Planning and Support Services.	To facilitate delivery of services	-Administration Services -Headquarter Services	Fully functional department and entities	County wide	300 institutions served	Effective and efficient service delivery	20,000,000
		Personnel services	Staff remuneration	Countywide	100 staff	No. of staff supported and developed	120,000,000
Vocational Training Development	Improve infrastructure for enhanced competitive training	Infrastructure Improvement	Infrastructure and Equipment improvement	County wide	5 polytechnics	No. of completed projects No. of equipped polytechnics	10,000,000
		Accreditation and Standards Assurance	Competent trainees , Trainers employable to industries and self-employment	County wide	9 polytechnics	No. of institutions accredited and inspected for quality	1,000,000
		Specialized equipment and Installations	Increased technology transfers	County wide	5 institutions	No. of institutions equipped with ICT	4,000,000
ICT Infrastructure Development	Improved Connectivity & Communication	ICT Infrastructure Improvement	Improved connectivity and ICT platforms on service delivery	County wide	2 platforms	Number of ICT platforms created	7 ,000,000
		Connectivity & Communication	Improved connectivity and ICT platforms on service delivery	Operational centers connected	2 centers	No. of operational centers connected	3,000,000
ECDE Development	Improve infrastructure for enhanced quality of	ECDE Infrastructure Improvement	New ECDE classrooms, upgraded ECDE centers	County wide	15 new centres, 10 ECDE classrooms upgraded, 15 ablution blocks	Classrooms and ablution blocks completed	30,000,000

Programme	Objective	Sub Programme	Projects/ Outputs	Location	Targets	Output Indicators	Estimated Cost (Ksh)
	training	Accreditation and Standards Assurance	Quality training institutions and programmes	County wide	415 centers	No. of institutions accredited and inspected for quality	1,000,000
		Specialized equipment and Installations	Increased retention of ECDE learners	County wide	30 institutions	No. of institutions supplied with equipment and Installations	2,000,000
		ECDE Teachers Services	Competent teachers improved content delivery	No. of teachers recruited and upgraded	800 teachers	No. of teachers compensated	96,000,000
		School Food Supplies	ECDE centres receiving supplies	County wide	30 public ECDE Centres	No. of schools receiving supplies	4,000,000
Education Empowerment Programme	To support the needy students in learning institutions	Education Support/Empowerment Programme	Funds disbursements	County wide	10,000 needy students	No. of beneficiaries	50,000,000
School Infrastructure Support	To provide conducive learning environment in primary and secondary schools	School Infrastructure Development	Enhanced learning facilities	County wide	15 classrooms and 15 ablution blocks	No. of projects completed	20,000,000
		Ward Development Fund	Development programs and projects completed in the wards	County wide	15 wards	No. of development programs and projects implemented	15,000,000
Sports Development and Promotion	To provide safe environment for sport and recreation participation	Sports Facilities Development	Functional sports facilities and Utility	County wide	5 stadia	No. of sports facilities upgraded	10,000,000
		Sports and Talent Promotion and Development	Sport events	County wide	2 events	No. of events organized	10,000,000
		Establish youth sport centres	Doldol, Nyahururu&Nanyuki	3 centres	No. of operational youth sport centres	4,000,000	

Programme	Objective	Sub Programme	Projects/ Outputs	Location	Targets	Output Indicators	Estimated Cost (Ksh)
			Training of sport officials	County wide	200 officials	No. of sports officials trained	1,000,000
			Facilitate athletes/ clubs/federations to participate in tournaments and leagues	County wide	500 sports men 10 clubs	No. of clubs and athletes facilitated to participate in tournaments and leagues	3,000,000
Social Development and Promotion	To promote and mainstream social-cultural issues within the county	Social Facilities Development	Social Halls Construction	Salama and Tigithi, Olmoran	3 social halls	No. of operational social halls	15,000,000
		Cultural Sites Development	Cultural Sites Development	County wide	5 cultural sites	No. of cultural heritage sites identified ,developed and preserved	5,000,000
		PwDs, Women and Youth Empowerment	Disbursement of grants to People with Disabilities, Women and Youth	County wide	1,000 People with Disabilities, Youth and Women	No. of beneficiaries No. of groups benefiting	10,000,000
Child Care Services	To enhance protection of vulnerable children	Child Care administrative services	Streamlined management	County wide	120 children	No. of children rehabilitated	3,000,000
		Laikipia Rehabilitation Centre Infrastructure	Functional centre	Laikipia Rehabilitation Centre	1 kitchen 2 dormitories Ablution block	No. of facilities renovated and refurbished	5,000,000
Total							427,000,000

Table 2.7 Trade, Tourism and Enterprise Development

Programme	Objective	Sub-Programme	Project/ Output	Location	Target	Output Indicators	Estimate Cost (Ksh)
Administration, Planning and Support services	Improve the sector's capacity for quality service delivery	Administration Services	Sectoral laws and policies implementation	County wide	2 bills 2 policies	No. of operational bills and policies	10,000,000
		Personnel Services	Personnel Services	County wide	30 staff members	No. of staff supported and developed	35,000,000
		Finance Services	Financial Services	County wide	30 projects	No. of operational projects	10,000,000
Tourism Development and Promotion	Promote Laikipia county as a world class tourist destination	Tourism Promotion and Marketing	Tourism promotion events	County wide	4 events	Promotion events	5,000,000
		Tourism Infrastructure Development	Operational and safe tourist sites	County wide	3 (Manguo Hippo Point, Yaaku museum and Thompson Falls)	No. of rehabilitated tourist sites	10,000,000
		Public parks	Operational parks	Nanyuki and Nyahururu towns	2 Rehabilitated public parks	No. of parks Rehabilitated	10,000,000
Trade Development and Promotion	Improve business environment and promote enterprise development	Market Infrastructural development	Improved markets facilities	County wide	7 markets	No. of operational markets .No. of developed market infrastructure	35,000,000
		Enterprise Development Fund	Enterprise Development Fund transfer	County wide	60 groups 600 entrepreneurs	No. of entrepreneurs supported and trained	20,000,000
		Trade & Enterprise Development	Market Stalls	County wide	180 Market Stalls	No. of stalls completed	18,000,000
			Training in business management skills	County wide	Train 30% of micro and small scale entrepreneurs	No. of MSMEs trained	2,000,000
		County Trade and Export	Products development for	County wide	3 products/service,	No. of county products developed for export	3,000,000

Programme	Objective	Sub-Programme	Project/ Output	Location	Target	Output Indicators	Estimate Cost (Ksh)
		Market Product Development	exports			market	
		Metrological laboratory (weights & measures)	Operational metrology laboratory	County wide	1	No. of operational Metrology Laboratories	3,000,000
Co-operative Development	To ensure a robust and competitive co-operative movement to drive the county's economy	Co-operative Development and promotion	Registration of societies,	County wide	Increases in % of Co-operative societies 6,000 New members	No. of societies newly registered, % of savings realized No. of new members	2,000,000
			Mobilizing of Savings	County wide	Ksh. 300,000,000	% of savings realized	1,000,000
			Promotion of value Addition and new ventures in cooperatives	County wide	5 cooperatives running value addition ventures	No. co-operatives running value addition ventures	2,000,000
		Co-operative Revolving Fund	Disbursement of Revolving fund	County wide	Kshs. 30,000,000 40 Cooperatives	Amount of the revolving fund disbursed-No. of societies benefiting with disbursements	30,000,000
Total							196,000,000

Table 2.8 Water, Environment and Natural Resources

Programme	Objective	Sub-programme	Projects/ Outputs	Location	Targets	Output Indicators	Estimated cost (Ksh)
Administration, Planning and Support Services	To improve delivery of public goods and services	Administration Services	Planning, and Financial Management	Countywide	4 Bills enacted 4 policies implemented	No. of people and institutions served No. of policies formulated and implemented	20,000,000
		Personnel Services	Personnel emoluments	Countywide	110 staff members	No. of staff supported and developed	134,000,000
		Finance Services	Project Co-ordination and implementation	County wide	80 Projects	No.of operational projects	5,000,000
Water Supply Management	To increase water availability and supply for domestic and other uses	Strategic Project Monitoring and Intervention	Project Co-ordination and implementation	County wide	20 Projects	No.of operational projects	5,000,000
		Water supply services	Pipeline extension	County wide	100 Km	No. of Km of pipeline installed	100,000,000
		Drought Mitigation Services	Water supply servicing and tracking services	Laikipia North	25 institutions	No. of institutions served	5,000,000
		Ward Development Fund	Development programs and projects completed in the wards	County wide	15 wards	No. of development programs and projects implemented	15,000,000
		Water Supply infrastructure	Water dams	County wide	20 dams	No. of dams desilted	40,000,000
			Rehabilitation of boreholes	County wide	20 boreholes	No. of boreholes rehabilitated	10,000,000
			Drought mitigation activities	County wide	Rehabilitation of 50 boreholes gensets, fuel subsidy and drought	No. of boreholes rehabilitated	10,000,000

					mitigation activities		
			Water harvesting project	County wide	Purchase of plastic water tanks for rainwater harvesting	1,000 water tanks	15,000,000
		Water policy development and management	Finalization of water master plan	County wide	1	No. of water master plans in place	2,000,000
Natural Resources management	To promote biodiversity conservation and sustainable utilization of natural resources	Human Animal Conflict Mitigation	Electric fencing	Tigithi, Githiga, Umande, Salama and Rumuruti	80 km	No. of kms of functioning electric fence	50,000,000
		Forest conservation	Support of CFAs and institutional tree planting	County wide	10% tree cover	% of tree cover	10,000,000
		Range land management	Range land reseeded	County wide	250 acres	No. of acres of land reseeded	25,000,000
Environment Management and Protection	To promote environmental protection for sustainable development	Solid Waste Management	Garbage trucks	Nanyuki, Nyahururu and Rumuruti	3 garbage tracks	No. of garbage collection vehicles procured	20,000,000
			Cleaning enhancement	County wide	Metric Tons of garbage collected	40,000 metric tones	15,000,000
			Purchase of dumpsite and cemetery land	Nyahururu, Wiyumiririe	20 acres	No. of acres acquired	20,000,000
		Water catchment	Support of WRUAs	County wide	15 WRUAs	No. of WRUAs supported	8,000,000

		areas protection, rehabilitation and conservation					
Total							494,000,000

ANNEX I: SUMMARY COSTING OF THE ADP 2017/18

Sector/Department	Programme/Sub Programme	Estimated Cost (Ksh)
Public Service and County Administration Sector	Administration, Planning and Support Services	250,000,000
	County Administration Services	133,000,000
	County Executive Committee Support Services	110,000,000
	Human Resource Management and Development	192,000,000
	Security and Policing Support Services	73,000,000
	Public Safety, Enforcement and Disaster Management	102,000,000
	Sub Total	860,000,000
Health	Curative and Rehabilitative Health	313,000,000
	Preventive Promotive Health	47,000,000
	General Administrative and Planning Services	1,398,000,000
	Sub Total	1,758,000,000
Agriculture , Livestock and Fisheries	Crop Development and Management	208,000,000
	Administration Planning and Support Services	320,000,000
	Livestock Resources Management and Development	117,000,000
	Fisheries Development and Management	17,000,000
	Veterinary Services Management	57,000,000
	Sub Total	719,000,000
Water, Environment and Natural Resources	Administration and support services	159,000,000
	Water supply management	202,000,000
	Natural Resources Management	85,000,000
	Environment Management and Protection	63,000,000
	Sub Total	509,000,000
Finance and Economic Planning	Administrative services	20,000,000
	Infrastructural Facilities	6,000,000
	Personnel services	275,000,000
	Accounting Services	7,000,000
	Internal Audit Services	10,000,000
	Supply Chain Management Services	9,000,000
	County Treasury Administration	25,000,000
	Revenue Collection and Revenue Board Services	30,000,000

Sector/Department	Programme/Sub Programme	Estimated Cost (Ksh)
	Budget Management	3,000,000
	Laikipia County Emergency Fund	20,000,000
	Accountable Documents services	5,000,000
	Financial Automation Services	20,000,000
	County Integrated Development Planning Services	5,000,000
	Research, Statistics and Documentation	2,000,000
	County Integrated Monitoring and Evaluation Services	6,000,000
	Household Economic Empowerment	10,000,000
	Ward Development Fund	5,000,000
	County Development Authority	5,000,000
	Policy Management and Public Participation	10,000,000
	Sub Total	483,000,000
Trade Tourism and Co-operatives	Administration Services, Personnel Services, Finance Services and policy formulation	55,000,000
	Tourism Infrastructure development and Promotion,	25,000,000
	Trade Infrastructure Development and Promotion	81,000,000
	Co-operative Development and promotion	5,000,000
	Co-operative Revolving Fund	30,000,000
	Sub Total	196,000,000
Education, ICT and Social Services	Administration, Planning and Support Services.	140,000,000
	Vocational Training Development	15,000,000
	ICT infrastructure Development	10,000,000
	ECDE Development	133,000,000
	Education Empowerment programme	50,000,000
	School Infrastructure Support	35,000,000
	Sports Development and Promotion	18,000,000
	Social Development and Promotion	30,000,000
	Child Care Services	8,000,000
Sub Total	442,000,000	
Lands, Housing and Urban Development	Administration ,Planning and Support Services	152,000,000
	Road network improvement & urban development	504,000,000

Sector/Department	Programme/Sub Programme	Estimated Cost (Ksh)
	Public Works Services Delivery Improvement	10,000,000
	Physical Planning Services	50,000,000
	Housing	4,000,000
	Sub Total	720,000,000
	Grand Total	5,746,000,000

ANNEX I: PERSONNEL EMOLUMENTS PROJECTIONS 2017/18

Sector/Department	Estimated Cost (Ksh)
Public Service and County Administration	230,000,000
Finance and Economic Planning	275,000,000
Health	1,300,000,000
Agriculture , Livestock and Fisheries	300,000,000
Education, ICT and Social Services	120,000,000
Lands, Housing and Urban Development	127,000,000
Trade Tourism and Co-operatives	35,000,000
Water, Environment and Natural Resources	130,000,000
Total	2,517,000,000

