



COUNTY GOVERNMENT OF LAIKIPIA

REVISED COUNTY ANNUAL DEVELOPMENT PLAN

2018/19

APRIL 2018

REVISED COUNTY ANNUAL DEVELOPMENT PLAN
2018/19

Vision Statement

The greatest county with the best quality of life

Mission Statement

To enable every household in Laikipia county lead a prosperous life

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ABBREVIATIONS AND ACRONYMS

ADP	Annual Development Plan
AI	Artificial Insemination
CADP	County Annual Development Plan
CBEF	County Budget and Economic Forum
IFMIS	Integrated Financial Management Information System
CG	County Government
CHVs	Community Health Volunteers
CIDP	County Integrated Development Plan
CIMES	County Integrated Monitoring and Evaluation System
EDE	End Drought Emergencies
FY	Financial Year
GIS	Geographic Information System
H/H	Household
KSH	Kenya Shilling
KM	Kilometres
MTEF	Medium Term Expenditure Framework
NCDs	Non-Communicable Diseases
NTRH	Nanyuki Teaching and Referral Hospital
NHIF	National Health Insurance Fund
PBB	Programme Based Budget
PFMA	Public Finance Management Act
SOP	Standards Operating Procures
WRUA	Water Resource Users Authority

GLOSSARY OF COMMONLY USED TERMS

Programme: Is a group of outputs, that is, of services provided to or for the direct benefit of the community. The outputs grouped together under a programme will after share not only a common intended outcome, but other common characteristics such as a shared mode of intervention or common client group.

Project: A project is a set of coordinated activities implemented to meet specific objectives within defined time, cost and performance parameters. Projects aimed at achieving a common goal form a programme.

Outcomes: Outcomes are changes which development interventions bring about on individuals, social structures or the physical environment.

Outputs: Outputs are the services/goods delivered to, or for the direct benefits of, external parties in order to achieve an outcome.

Performance indicators: Performance indicators are quantitative measures which provide information on effectiveness, efficiency and equity result of projects/programmes and organizations. Types of performance indicators that can be developed under projects and programmes include effectiveness (outcome) indicator, output efficiency indicator, output quality indicator and output equity indicator.

INTRODUCTION

1.1 Introduction

The Public Finance Management Amendment Act, 2012 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. In addition, 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.

1.2 Preparation Process

The compilation process was realized through county departmental submissions to the County Treasury. The departments' submissions incorporated inputs from sector stakeholder's meetings, existing plans, policies and strategies. The ADP 2018/19 submitted in September 2017 was revised in April 2018 to incorporate the key aspects of draft CIDP 2018-2022.

1.3 Summary Background of Laikipia County

The County borders Samburu County to the North, Isiolo County to the North East, Meru County to the East, Nyeri County to the South East, Nyandarua County to the South, Nakuru County to the South West and Baringo County to the West. It covers an area of 9,462 km² and ranks as the 15th largest county in the country by land size. The county lies between latitudes 0° 18" South and 0° 51" North and between longitude 36° 11" and 37° 24" East.

Laikipia County has three sub-counties namely; Laikipia East, Laikipia West and Laikipia North. There are 15 electoral Ward with two major towns namely Nanyuki and Nyahururu. There are five other major trading centres namely; Rumuruti, Kinamba, Wiyumiririe, Doldol, Lamuria and Sipili.

Table 1.3: Wards by Constituency

Name of Constituency	Name of Wards	Number of Wards
Laikipia North	Mukogodo East, Mukogodo West, Segera, Sosian	4
Laikipia East	Ngobit, Tigithi, Thingithu, Nanyuki, Umande	5
Laikipia West	Olmoran, Rumuruti Township, Githiga, Marmamet, Igwamiti, Salama	6
Total		15

Source: Independent Electoral and Boundaries Commission, 2017

The total population for the county was 399,227 persons during the 2009 National Housing and Population Census. This population was projected to be at 479,072 in 2017 and is projected to be

491,927 and 501,058 persons in 2018 and 2019 respectively. The average household size is 4.5 persons.

The County lies between 1,500 m above sea level at Ewaso Nyiro basin in the north to 2,611 m above sea level around Marmanet forest. It is a plateau bordering Great Rift Valley to the West; Aberdares Ranges to the South and Mt. Kenya slopes to the South East. The level plateau and the entire county drainage are dominated by the Ewaso Nyiro North basin and its tributaries which have their catchments in the slopes of the Aberdares and Mt. Kenya and flow from South to North. The county experiences relief type of rainfall due to its altitude and location. The annual average rainfall varies between 400mm to 750mm.

The total classified road network in the county is 1,038.1 Km out of which over 80 per cent are feeder roads. The bitumen, gravel, and earth surface stand at 199.3, 336.9 and 501.9 kilometres, respectively. The major transport routes serving the county are Nairobi-Isiolo-Marsabit (A102), Gilgil-Mararal (C55) and Nakuru-Nyeri (B65).

The county consist of 6 distinct land use patterns namely; pastoralism, mixed farming, ranching, agro pastoral, marginal mixed farming and formal employment/trade/business. The arable land constitutes of 1,984 square kilometres representing 20.5 % of the total land mass.

Agriculture sector employs the bulk of the wage earners at 50 %. Trade, tourism and transport sectors employ 12.7%, 10.3 % and 5 %, respectively. The main crops grown in the county include maize, wheat, beans, potatoes, fruit trees, vegetables, millet, sorghum, sunflower and black beans (dolichos). The main livestock types include cattle, sheep, goat and poultry.

STRATEGIC PRIORITIES PROGRAMMES AND PROJECTS

2.1. County Government Strategic Priorities

This section describes the main sectors, subsectors and their broad strategies in the realization of the County Vision during the year 2018/19 and medium term. The Plan is linked to broader plans and including national, regional and global commitments namely Vision 2030, Medium Term Plan III, Sector Plans, Africa Agenda 2063 and Sustainable Development Goals. Food security, affordable housing, manufacturing and universal healthcare are amongst the main agenda termed ‘Big Four’. These are aimed at accelerating social-economic transformation, increasing job creation and improving quality of life for all Kenyans. The four development agendas are prioritized in the relevant sectors programmes and projects.

2.1.1 County Administration and Public Service

Operations across all administrative units will be strengthened upto to the ward levels and the staff motivated towards effective delivery of devolved functions. Initiatives in improving governance will be prioritized including: operationalize Town Committees, Ward Development Committees, County e-services through Huduma Centres, community leaders meetings and citizen forums. Towards ensuring a peaceful county, prioritized initiatives include; street lighting, community policing and opening of security roads.

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 critical staffs is recruited, employees maintain high standards of skills, knowledge, competence and attitudes in serving the citizenry. The Department will closely work with National Government agencies in enhancing service delivery.

2.1.2 Finance, Planning and County Development

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.

2.1.3 Medical Services and Public Health

This plan prioritizes the funding of service delivery institutions, essential medical supplies, preventive and curative health care infrastructure. Priority is also factored for increased health insurance coverage, referral and ambulance services in guiding the allocation of resources in this sector. The sector prioritizes upgrading of infrastructure at all levels of health facilities, capacity building of health workers, 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.

2.1.4 Agriculture, Livestock, Irrigation and Fisheries

The County Government prioritizes food security initiatives through enhanced production mechanisms targeting: warehouses for cereals, disease control and surveillance, breed improvement, subsidized farm inputs, contract farming, vector control, farm water harvesting, enhanced extension services, water and soil conservation, fisheries and value addition initiatives such as abattoirs alongside supportive infrastructure.

2.1.5 Lands, Housing and Urban Development

Improvement of road transport infrastructure, roads mechanizations unit, spatial planning, survey and mapping, town planning and urban development have been identified as priority areas in land planning and management. 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.

2.1.6 Education, Information Communication Technology and Social Services

Education and training is instrumental for transformative development. Infrastructural development for ECDE Centres, vocational training centres, primary and secondary schools are key areas identified and prioritized. Capacity building of ECDE teachers, Vocational trainers have been factored. Likewise provision of specialized equipment, training materials and drilling of bore holes in schools to provide adequate water. Scholarship and bursary have been factored to ensure seamless transition of primary to secondary education and above. To ensure sustainable livelihood business incubation and innovation project will be initiated in vocational centres. In sports and talent promotion, training facilities have been factored to be developed, rehabilitated, renovated as well as creating partnership to enhance and promote talent amongst youths. Web portal will be availed and internet access provided in urban centre's to enhance communication and access to services effectively and efficiently. 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 in collaboration with the national government agencies.

2.1.7 Trade, Tourism and Cooperatives

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 2018/19 will foster employment creation and support the productive sector in the County.

2.1.8 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 through acquisition of dumpsites, cemeteries and garbage collection trucks. Interventions on climate change adaptation and mitigation, disaster reduction, increasing community resilience and livelihoods will also be addressed in 2018/19 and medium term. Collaboration with the national government and development partners will also be enhanced on rangeland, wetland and forestry protection activities, establishing mega dams and irrigation schemes.

COUNTY DEVELOPMENT PROGRAMMES AND PROJECTS

3.1 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 3.1.1 County Administration and Public Service

Programme	Objective	Sub-Programme	Projects/Outputs	Location	Targets	Output Indicators	Estimated Cost (Kshs)
County Administration	To improve access to government services	Decentralized Services	County Administration Management	Rumuruti	County Headquarters Office Blocks 3 Office Blocks 3 Ward Offices	No. of office blocks constructed No. of office blocks rehabilitated No. of Ward Offices constructed and operational	10,548,000
			Decentralized Units Support Services	County wide	Countywide	Levels of operationalization of sub county decentralized service units	12,000,000
			Establishment of town boards and Ward Development Committees	County wide	3 towns and 15 wards	Levels of operationalization of town management committees/boards and ward committees	10,000,000
		County services delivery and result reporting	County services delivery and result reporting	County wide	50% Levels of satisfaction by members of public on service delivery Automation of county project management system	Levels of satisfaction by members of public on service delivery Levels of automation of county project management system	7,000,000
		County Executive Support Services	Formulation of new and review of existing policies and bills	Countywide	Review 2 existing policies/bills and prepare 1 new policy and legislation	Level of formulation of new and review of existing policies and bills	5,000,000
			Legal support	Countywide	5 bills	No. of drafted bills	5,000,000

Programme	Objective	Sub-Programme	Projects/Outputs	Location	Targets	Output Indicators	Estimated Cost (Kshs)
			services- County legal drafting and litigation services			No. of litigations attended	
			Intra and Inter Governmental Relations –IGTRC	Countywide	100% Implementation of Intra and Inter Government relations resolutions	Level of Implementation of Intra and Inter Government relations resolutions	30,000,000
			Office of the governor and deputy governor support services	Countywide	Office of the governor and deputy governor support services	Implementation levels on executive orders /resolutions	52,000,000
			Executive committee support –Cabinet Support services	Countywide	Cabinet Support services		6,000,000
			Amaya triangle development initiative	Amaya triangle region	Coordinate 6 development thematic pillars	Implementation levels of Amaya triangle resolutions on 6 thematic areas	7,000,000
			Car and mortgage scheme	County wide	Chief officers	No of chief officers benefitting	45,000,000
Human capital Management and Development	To effectively and efficiently manage the HRM function	Human capital strategy	Staff training and development	County wide	Train 20% of staff on job-training	Percentage of employees trained annually	5,000,000
			Implementation of human capital strategy	County wide	50% Implementation of County human capital (HC) Strategy	% Implementation level of County human capital (HC) Strategy	3,000,000
			Personnel emolument services	County wide	100% payment of annual salaries and deductions	The implemented payroll	2,750,454,600
		County Public Service Board	Staff performance management	County wide	Achieve 100% of staff on performance management system	Percentage of staff on performance management system	1,000,000
			CPSB administration and operations		Achieve 55% implementation of boards decisions/	Implementation levels of boards decisions/	11,000,000

Programme	Objective	Sub-Programme	Projects/Outputs	Location	Targets	Output Indicators	Estimated Cost (Kshs)
					resolutions	resolutions	
		Information and records management	Automation of county administrative information and records	County wide	10% of automated records	Percentage level of automated records	1,400,000
			Archive management	County wide	10% of documents archived	Percentage level of documents archived	1,000,000
Security and Policing Support Services	To reduce incidences of insecurity	Security Services	County Security oversight committee activities	Countywide	72% implementation of County security oversight committee resolutions	Level of implementation of County security oversight committee resolutions	5,000,000
			County Human wildlife conflict compensation committee	Countywide	Seamless operating committee	No. of resolutions addressed	1,000,000
		Urban amenities and development	Operational and Maintenance of streetlights, floodlights and other bills	Countywide	100% maintained and operational streetlights and floodlights and other bills	Percentage levels of maintained and operational streetlight, floodlights and other bills	24,000,000
Public Safety, Enforcement and Disaster Management	Ensure public safety and efficient fleet management	Enforcement and Disaster risk Management	Establishment of county disaster operational structure	County wide	Achieve 10% implementation of level 1 of DRMP 2016	implementation level of level 1 of DRMP 2016	2,000,000
			Disaster risk management fund	County wide	Operational disaster risk management fund	Level of operationalisation and implementation	5,000,000
			Senzitation and awareness creation campaigns on DRM	County wide	Staff, institutions and members of public	No. of Staff, institutions and members of public reached	1,000,000
			County enforcement unit services	County wide	Administrative support to county enforcement unit	Level of administrative support	4,000,000

Programme	Objective	Sub-Programme	Projects/Outputs	Location	Targets	Output Indicators	Estimated Cost (Kshs)
		Fire Response Services	Maintenance and servicing of fire engines	County wide	2 fire engines	No. of functional fire engines and related facilities	2,000,000
			Modernization of fire station	Nanyuki	Nanyuki fire station	Fully equipped and operational fire station	5,000,000
		Alcohol Control Programme	Implementation of Laikipia county alcoholic drink control Act 2014	Countywide	Laikipia county Alcoholic Drink Control Act 2014	Levels of implementation	1,000,000
			County alcohol control committee support	Countywide	1 county and 3 Subcounty committees	Well regulated alcohol drinks industry	2,000,000
			Awareness creation and public education campaigns	Countywide	1 campaign annually	Report on awareness creation	1,000,000
		Ending drought Emergency Secretariat	Establishment of a county EDE structure framework	Countywide	Coordination, implementation, tracking and reporting on progress	Operational secretariat	1,000,000
			Cross-border peace building and conflict management	Countywide	border peace building and conflict management meetings/Fora	No of cross- border peace building and conflict management meetings/Fora	2,000,000
			Early warning and early response hubs	Countywide	Early warning and response hubs and data dissemination	No. of early warning bulletins prepared and disseminated for interventions	1,000,000
			Training on conflict resolution approaches	Countywide	Training of elected leaders ,religious, opinion and community leaders and state and non state actors	No of persons trained	2,000,000
			Intercommunity peace building forums	Countywide	Cultural, musical and sports events	No of Intercommunity peace building forums held	2,000,000
			Construction of	Countywide	Establishment and	No of police	10,000,000

Programme	Objective	Sub-Programme	Projects/Outputs	Location	Targets	Output Indicators	Estimated Cost (Kshs)
			police posts/ camps infrastructure		facilitation of police posts/camps at security prone areas	operational posts/camps at security prone areas	
Public participation and civic education	To actively involve members of the public in decision making and ownership of county development	Public participation and stakeholder for a	Public participation on policies and laws formulation	Countywide	3 for a targeting Communities, CSOs and private sector	Levels of policies and laws formulation	5,000,000
			Participation on development progress reporting	Countywide	110 for a targeting communities at village levels	No. of participation fora held	5,000,000
			Grassroots community leaders meetings	Countywide	15 fora targeting leaders at ward levels	No. of community leaders meetings held	3,000,000
			Government, Civil society organization and private sector foras	Countywide	4 for a targeting Civil society organization and private sector	No. of participation fora held	2,000,000
		Civic Education	Countywide	10 fora targeting communities, CSOs and private sector	No. of civic education fora held	6,000,000	
Total							3,054,402,600

Table 3.1.2 Finance, Economic Planning and County Development

Programme	Objective	Sub-Programme	Projects/ Outputs	Location	Targets	Output Indicators	Estimated Cost(Kshs)
Administration and personnel services	To ensure efficient and effective delivery of services	Administrative services	Operations and maintenance	County wide	0 % interruption of services	No. of interruptions	5,000,000
			Conference and workshops	County wide	4 conferences	No. of conferences held	3,000,000
			Fleet management and logistical support	County wide		No. of fleet managed and supported	2,000,000
		Infrastructural Facilities	Rehabilitation of office block		3 office blocks	Levels of rehabilitation	3,000,000
			Power backup generators	Rumuruti, Nyahururu	2 generators	No. of functional/operational generators	4,000,000

Programme	Objective	Sub-Programme	Projects/ Outputs	Location	Targets	Output Indicators	Estimated Cost(Kshs)
		Personnel services	Staff training needs assessment	County wide	203 staff	Levels of performance rating	2,000,000
			Continuous professional development	County wide	203 staff		3,000,000
			Performance Appraisal and Evaluations	County wide	203 staff	Percentage of staff compliant on SPAS	1,000,000
		Managed specialized equipment and vehicles	Lease of specialized equipment	County wide	1 set of equipment (A set comprise of grader, tipper, evacuator and roller)	No. of functional leased equipment on annual basis	111,000,000
			Lease of county wide utility vehicles	County wide	10 vehicles	No. of Leased of utility vehicles	60,000,000
Public Finance Management Services	Enhanced compliance with set procedures and standards	County Treasury Accounting and Reporting Services	Treasury Operations	County wide	19 Operations	No. of operations implemented	13,000,000
			Accountable Documents		10 assorted documents	No. of assorted documents published and in used	5,000,000
			Emergency Funds		Ksh 18,452,000	Amount allocated as emergency provisions	15,000,000
			Statutory Reports		17 Periodic Reports	No. of statutory reports prepared and submitted	3,000,000
			Integrated Financial Management System		3 Servers and related equipment	Level of IFMS implementation	3,000,000
			County Budget and Economic Forum		6 Annual Fora	No. of fora held	5,000,000
		Supply Chain Management Services	Publicity and advertisements	County wide	60 advertisements	No. of advertisement	4,800,000
			Adhoc Committees		120 committees	No. of Adhoc Committees Reports	4,000,000
			Inspection Services		50 committees	No. of Inspection Reports	2,000,000
			Contract management		10 annual operations	No. of contract operations fully implemented	3,000,000
		Internal Audit Services	Audit Reporting	County wide	5 Periodic Reports	No. of periodic reports prepared and submitted	5,000,000
			Systems and Value for Money Auditing		50 Annual Auditing Reports	No. of audit reports prepared and submitted	2,000,000

Programme	Objective	Sub-Programme	Projects/ Outputs	Location	Targets	Output Indicators	Estimated Cost(Kshs)			
			Audit committees		4 Annual Reports	No. of audit committees report prepared and submitted	2,000,000			
			Co-operative societies audit		50 Annual Auditing Reports	No. of cooperative societies audit report prepared and submitted	2,000,000			
		Budget Management	Budget Supplies Management	County wide	Ksh. 4.6 Billion annually	Level of county funding for annual budgets excluding conditional grants	4,400,000			
			Sector Working Groups		10 annual consultative fora	No. of consultative for a held	1,000,000			
			Budget Implementation Reporting		4 periodic reports	No. of budget implementation reports prepared and submitted	600,000			
Development Planning Services	Ensure participatory planning and coordination of development initiatives	Integrated Planning Services	Integrated development planning coordination	County wide	1 CIDP 4 ADPs	Level of CIDP and ADP formulation and implementation coordination	4,000,000			
			Sectoral plans coordination		4 Sector Plans	Levels of sect oral plans formulation and coordination	2,000,000			
			Budget Output Papers		10 budget papers and reports	No. of budget papers and reports	2,000,000			
	Effective management in preparation of annual budget estimates	Participatory Budgeting Support Services	Participatory Budgeting	County wide	5Annual fora	No. of fora held	5,000,000			
	Effective management of stakeholders in preparation of annual budget estimates				Research Statistics and Documentation Services	County wide	1 county Statistical abstracts	Formulation level of county Statistical Abstracts	2,400,000	
	Improve evidence based development planning and impact						Prefeasibility and feasibility studies	2 feasibility study reports	Formulation level of feasibility study reports	1,600,000
							Knowledge	2 documentation	No. of initiatives	1,000,000

Programme	Objective	Sub-Programme	Projects/ Outputs	Location	Targets	Output Indicators	Estimated Cost(Kshs)
	evaluations		management and library services		centers	implemented	
	Implement recommendations in M&E reports to enhance informed decisions	Programme Monitoring and Evaluation	County development M&E Performance reports	County wide	4 annual periodic progress reports	No. of annual period progress reports formulated	4,000,000
Monitoring and Evaluation tools and capacity development			1 system CIMES		Completion level of CIMES Reporting	1,400,000	
Socio Accountability Tools			Social Intelligence Reporting Tool		Completion level of Socio Accountability Study reports	800,000	
	Enhancing skills amongst youth	Youth Development Empowerment Services	Youth Development Council	County wide	96 interns annually	No. of interns on work placements for at least 6 months	11,520,000
250 trainees annually					No. trainees benefitted on hands on market skills	13,480,000	
Strategic Partnership and Collaboration		Laikipia Development Authority Services	County wide	Ksh. 120 Million	Amount of funds raised	8,000,000	
		Development Authority Board Services		4 interagency agreements	No. of interagency agreements achieved	3,000,000	
Revenue management services	Increased collections of local revenue	Revenue Collection Services	Local Revenue Collection Services	County wide	Ksh 550M and 2 policies and legal frameworks	Amount of revenue raised No. of supportive policies and legal frameworks formulated and implemented	40,000,000
			Revenue Board Services		1 Annual Plan	Level of Annual Plan targets realized	4,000,000
		Revenue Management Infrastructure System	Revenue automation systems	County wide	1 System	Completion levels of automation system installations	9,000,000
			Revenue Collection Facilities		5 market booths 5 auction yard booths 3 cess points 5 barrier points 5 parking lot booths	No of revenue booths installed	1,500,000
Totals							383,500,000

Table 3.1.3 Medical Services and Public Health

Programme	Objectives	Subprogram	Project/Output	Location	Targets	Output Indicators	Estimated Cost (Kshs)
General administrative and planning services	To have a an adequate and responsive health workforce	Human Resource Development	Training of health workers	County wide	50 staff	No. of staff trained on core competencies	10,000,000
	To ensure good working environment	Health policy, Governance , planning, and financing	Resource mobilization for office administration		Ksh.54 million	Amount of funds raised	10,000,000
	Monitor and enforce adherence to acceptable standards		Supervision and accreditation of health facilities for NHIF		2 health facilities	Levels of accreditation	2,000,000
	Initiate research in health	Health information standards and	Research and development		2 research projects	No of research projects reports conducted and disseminated	2,000,000
	To prepare SOPs for all procedures	Quality assurance	Preparation of SOPs		10% of facilities with SOPS	Level of preparation of SOPs	10,000,000
	To improve data quality		Data quality management		50 % of data quality retrieval and analysis	Levels of data quality retrieval and analysis	10,000,000
Curative and Rehabilitative health	To provide adequate essential medicine and medical supplies	Health products and technologies support service	Medicine and medical supplies	County wide	20% commodity stock outs	Percentage of commodity stock-outs in our health facilities	250,000,000
	To provide improved diagnostic capacity in health centres		Medical equipment		55% level of equipping of health facilities	Percentage of facilities adequately equipped	250,000,000
	Training of health workers	Health training centre infrastructural development	Nanyuki KMTC classrooms and administration block	Nanyuki	40 students 1 Course 2 Lecture Blocks	Number of students enrolled and completing offered courses	20,000,000
	Training of health workers		Nyahururu KMTC classrooms	Nyahururu	80 students 1 Lecture Blocks 1 additional course	No. of additional students , courses and operational facility units constructed/ renovated/upgraded	10,000,000
	To improve the scope and quality of heath	Health Infrastructure	Construction/Renov ation/ Upgrading	County wide	22 dispensaries, heath centers, and hospitals	No of additional operational health	100,000,000

Programme	Objectives	Subprogram	Project/Output	Location	Targets	Output Indicators	Estimated Cost (Kshs)
	services offered	Development	and equipping of health facilities			facilities units Constructed /Renovated/ Upgraded and equipped	
	To provide efficient and well-coordinated emergency services	Emergency referral and rehabilitative services	Maintenance and servicing of existing ambulatory services	County wide	11 ambulances maintained	No of functional existing ambulances and emergency units maintained	5,500,000
Preventive health services	Reduce congestion	Family planning, maternal, and child health services	Construction of new maternity wings	Nanyuki	NTRH	Level of completion on construction	10,000,000
	Reduce congestion			Nyahururu	Nyahururu county hospital	Level of completion on construction	10,000,000
	Reduce the burden of NCDs	Non-communicable diseases control and prevention	Reversing the burden of NCDs	County wide	27% reduction in prevalence of NCDs	% reduction in prevalence of NCDs in the county	5,000,000
	Promote individual and community well-being	Public health promotion and nutrition services	Afya Bora		10% reduction in prevalence of malnutrition cases	% reduction in prevalence of malnutrition cases	5,000,000
	To improve community health linkages	Community health strategy, Advocacy and surveillance	Community health strategy		30 community units and 300 CHVs	No. of additional community functional units No. of community health volunteers trained and engaged	50,000,000
	To reduce population with minimum preventable risk factors and illnesses		Preventable risk factors and illnesses		County wide	40% reduction in prevalence of preventable conditions in the county	% reduction in prevalence of preventable conditions in the county
	To reduce the prevalence of lifestyle diseases		Prevention of lifestyle diseases		10% reduction in prevalence of preventable lifestyle diseases	% reduction in prevalence of preventable lifestyle diseases	5,000,000
	To reduce the burden of TB/HIV AIDS	TB/HIV/AIDS prevention and control	Beyond zero new infections		65% of treatment success rates on TB/HIV diseases	% of treatment success rates on TB/HIV diseases	100,000,000

Programme	Objectives	Subprogram	Project/Output	Location	Targets	Output Indicators	Estimated Cost (Kshs)
	To reduce the amount of out-of pocket payment on health services	Social Health Insurance Scheme	Social Health Insurance		50% of HH enrolled to social health insurance services by 2022	% of households enrolled to Social Health Insurance (NHIF)	100,000,000
Totals							969,500,000

Table 3.1.4 Agriculture, Livestock and Fisheries

Programme	Objectives	Sub-Programme	Project/Output	Location	Targets	Output Indicators	Estimated Cost (Ksh.)
Administrative and Support Services	Efficient office supplies and service delivery support	Administrative Services	Agriculture, livestock and fisheries sectors administrative support	Countywide	H/Q, Crops, Irrigation, Fisheries, Livestock , Veterinary units	Levels of office supplies and service delivery support	18,000,000
	Timely extension services and service delivery support	Agriculture Sector Extension Management	Agriculture Sector Extension Management operations geared to contract farming		15 Wards; targeting 30,000 farmers	Levels of extension services and service delivery No. of farmers reached	10,000,000
Crop Development	To increase agricultural productivity	Land and Crop Productivity and Management	Climate resilient agricultural technologies	Countywide	5 climate smart agricultural technologies	No. of farmers adopting improved crop production technologies (CA, DEC's etc.)	5,000,000
	To promote food security		Conservation agriculture and weather based crop insurance index		2,000 farmers		5,000,000
			Ending Agricultural Drought Emergencies		1,000 beneficiaries		2,000,000
	Increased access to extension services and service delivery support	Agriculture Sector Extension Management	Countywide	6,000 farmers reached	No. of farmers under Agriculture Sector Extension Management	10,000,000	
	Improve productivity	Drought escaping crops	Countrywide	1,200 farmers	No. of farmer benefitted	5,000,000	
	Improve productivity	High value fruit species	Countywide	10,000 fruit trees established	No. of fruit trees procured, distributed and planted	3,000,000	

Programme	Objectives	Sub-Programme	Project/Output	Location	Targets	Output Indicators	Estimated Cost (Ksh.)
	Reduce crop losses attributed to strategic pests		Strategic pests control	Countywide	Reduce crop losses attributed to strategic pests by 20%	% reduction in crop losses attributed to strategic pests	9,000,000
	Increase access to investment capital and quality inputs		Financial services access and quality farm inputs	Countywide	5,000 farmers accessing credit facilities	No. of farmers accessing credit facilities for quality farm inputs	10,000,000
	To improve food security	Strategic Food Security Services	Establish strategic grain reserves	Countywide	200,000 bags of grain reserves established	No. of farmer households accessing modern storage facilities	20,000,000
	Reduce post-harvest losses		Post-harvest management		Reduce post-harvest losses by 30%		10,000,000
	Increased income from farming activities	Agribusiness and Information Management	Value chain development	Countywide	1,000 farmers capacity build on value addition	No. of farmers households adopting improved farming and value addition technologies	6,000,000
	Increased income from farming activities		Contract farming		3,000 farmers contracted	No. of farmers on contract farming on selected crops and livestock produce	15,000,000
	Increase accessibility to insurance service		Crop insurance services		2,500 farmers linked to insurance service providers	No. of farmers on selected crops and livestock insurance covers	1,000,000
	Improve access to climate change information		Climate change adaptation and mitigation strategies on agricultural extension		5,000 farmers accessing climate change information	No. of farmers adopting climate smart adaptation and mitigation strategies	2,000,000
Irrigation Development and Management	Increase horticultural production through irrigation	Water Harvesting and Irrigation Technologies	Rain water harvesting	Countywide	500 farm ponds/pans	No. of H/H accessing irrigation water from farm ponds, shallow wells, water pans, earth dams	14,000,000
	Increase production through drip irrigation		Water efficient irrigation technologies		520 drip kits	No. of H/H using efficient water application technologies for crops production (drip irrigation, solar	11,000,000

Programme	Objectives	Sub-Programme	Project/Output	Location	Targets	Output Indicators	Estimated Cost (Ksh.)
						pumping)	
	Increase water storage for irrigation and livestock water		Community earth dams		3 earth dams with a minimum capacity of 20,000 cubic meters	No. of H/H accessing irrigation water from farm ponds, shallow wells, water pans, earth dams	13,000,000
	To increase the water storage capacity		Earth dams rehabilitation		5 earth dams		10,000,000
	Increase production through drip irrigation	Irrigation Schemes Infrastructure Development	Irrigation schemes development/Rehabilitation		1 irrigation schemes	No. of H/H benefiting from irrigation schemes developed/rehabilitated	10,000,000
Livestock Resource Development and Management	To Increase milk production in the county	Livestock Resource Development and Management	Dairy management and development	Countywide	Increase milk production in the county by 3 % by 2022	No. of farming households with increased milk production	4,000,000
						% increase in milk production	2,000,000
	Lower post-harvest spoilage of milk				3 non operational milk coolers 2 new coolers	Level of operation of the milk coolers	12,000,000
					1,000 farmers 15 sets of milk equipments for dairy cooperatives	No. of farmers in dairy cooperative societies benefitted with the milk equipments	12,000,000
	To increase high yielding breeds				1,000 farmers capacity build on calf rearing good practices	No. of farmers capacity build on calf rearing good practices and on milk standards	1,000,000
					1,000 farmers Capacity build on milk standards		1,000,000
	Dairy products development				3 dairy cooperatives Milk processing/ products development	No. of dairy cooperatives milk processing/ products developed	1,500,000
	Increase				Indigenous chicken	Countywide	2,000 farmer

Programme	Objectives	Sub-Programme	Project/Output	Location	Targets	Output Indicators	Estimated Cost (Ksh.)
	marketable chicken by 15%		development		households 10 interest groups	under indigenous chicken development	
			Pasture/Fodder production and conservation/	Countywide	Feed reserves in 5 strategic locations targeting 1,000 acres	Acreage under fodder and pasture	130,000,000
	Increase farmer household incomes		Livestock contract farming		20 common interest groups (CIGs)	No. of common interest groups supported	2,000,000
	Enhance training to value chain actors		Development of training manuals	Countywide	Brochures and publications on enterprises topical issues and value chain	No. of brochures and publications developed and disseminated	1,000,000
	Increase tourist arrivals in the county		Agri-tourism promotion		3 model farms	Level of establishment of model farms	3,000,000
	Increased market scope and access	Livestock Marketing and Value Addition	Sheep and goats improvement	Countywide	10,000 sheep 10,000 goats	No of breeds improved	2,000,000
	Increase livestock productivity		Feedlot systems		1 public private partnerships and 1 small scale feed lots in each ward	Level of establishment of feed lots	10,000,000
	Increase production of honey and by products		Beekeeping development	Countywide	Enhance capacities of 100 beekeepers	No. of beekeepers adopting suitable technologies and skillssets	3,000,000
	Promote rabbit keeping		Rabbit improvement	Countywide	Produce 30,000 rabbits per year	No. of rabbits produced for markets and household consumption	2,000,000
	Promote camel rearing		Camel improvement	Countywide	Expand the market for camel meat and milk by 15%	No. of litres and tonnes of camel milk and meat produced and accessing markets	500,000
Veterinary Services Management	To have reduced incidences of livestock disease outbreaks	Animal Health and Disease Management	Livestock vaccination and surveillance	Countywide	40% coverage	No. of livestock vaccinated against FMD, LSD, CCPP, PPR, Sheep and Goat Pox and Rabies	10,000,000
	Increase output		Animal breeding	Nyahururu	1 liquid nitrogen	Level of establishment	10,000,000

Programme	Objectives	Sub-Programme	Project/Output	Location	Targets	Output Indicators	Estimated Cost (Ksh.)
	and productivity		services (Artificial Insemination Included)		replenishing centers and 1 AI centre established in Nyahururu		
	To have easily identifiable livestock		Easily identifiable cattle reduced rustling/traceability	Countywide	25,000 cattle fitted with electronic tagging	No. of livestock fitted with electronic tagging for identification and traceability	5,000,000
	To reduce tick borne livestock diseases		Revival of cattle dips and training of Dips management committee	Countywide	10 cattle dips	No. of cattle dips revived and operational	2,000,000
					10 dips committees	No. of dip committees trained and operational	500,000
	Maintain livestock health for market access		Disease free compartments	Countywide	1 private ranch and ADC Mutara	Level of establishment of disease free compartments	9,000,000
	Improve livestock market access		Diseases control and Quarantine facilities improvement	Countywide	Operationalize 2 quarantine facilities	Level of operationalization of quarantine facilities	9,000,000
	To Increase compliance with livestock movement controls		Livestock movement controls	Countywide	100% of livestock keepers /traders acquiring livestock movement permits	Percentage of keepers /traders issued with livestock movement permits	500,000
	Enhance compliance with OIE guidelines for internal and external market access		Quality assurance /inspectorate	Countywide	Annual licensing and Quarterly inspection of	No of Licensing, Capacity building and Inspections exercises achieved	2,000,000
	To have operational slaughter houses and slabs		Refurbishment and maintenance of existing slaughter houses	Nanyuki and Nyahururu	2 slaughter houses	Level of refurbishment	10,000,000
	To have a vibrant leather industry		Leather improvement services and value addition	Nanyuki	1 leather cottage industries	Level of establishment and operationalization of cottages	10,000,000

Programme	Objectives	Sub-Programme	Project/Output	Location	Targets	Output Indicators	Estimated Cost (Ksh.)
Fisheries Development and Management	Improve fish production and productivity	Fisheries Development and Management	Stocking of ponds and dams	County wide	1,000,000 fingerlings	No. of fingerlings supplied	5,000,000
	To enhance sustainability of fish farming projects		Pond liners		50 ponds	No. of ponds established	3,000,000
	-To sustain and expand fish farming -To improve aquaculture extension delivery		Capacity building of farmers, Countywide		200 farmers Per annum -50 Fish producing dams, CIGs per annum -8 technical staff	No. of farmers capacity build on fisheries development	1,500,000
	Increased fish capture in dams and maritime safety		Provision of fishing gears and equipment		-20 gill and 20 seine nets -20 safety jackets	No. of gill, nets and safety jackets supplied	500,000
	-Increased income to fish folk -Improved safety of fish and fishery products	Fish Market Development and Regulatory Services	Promotion of fish value addition, quality assurance and marketing Laikipia East/ West		Capacity building of 50 fish business operators annually	No. of fish business operators capacity build	500,000
Total							448,500,000

Table 3.1.5 Lands Housing and Urban Management

Programme	Objective	Sub Programme	Project/Output	Location	Target	Output Indicators	Estimated Cost (Ksh)
Administration ,planning and support services	To improve coordination ,administration and operations	Administration Services	Office space and equipment and administrative services	Countywide	104 of staff with adequate office space and equipment	No. of staff with adequate office space and equipment	5,000,000
		Personnel Services	Staff performance appraisal systems		4 quarterly staff meetings their performance appraisal targets	% of staff meeting their performance appraisal targets	1,000,000
			Staff training and		40% of land	% of land	1,000,000

Programme	Objective	Sub Programme	Project/Output	Location	Target	Output Indicators	Estimated Cost (Ksh)
			capacity building		management staff trained	management staff trained	
Road Network Improvement	Improved road network and interconnectivity	Roads Network Improvement	County roads network improvement	Countywide	Improve 300 km to all weather roads annually	No. of Km of county roads upgraded and maintained to all weather roads annually	120,000,000
			Amaya triangle roads connectivity improvement	Countywide	Improve 25 Km to all weather roads		20,000,000
	Enhance accessibility and connectivity in the county	Bridge infrastructure services	Bridge construction and maintenance	Countywide	1 No. Long span bridges	No. of functional bridges	50,000,000
					2 No. Medium span bridges		16,000,000
Improved road network and interconnectivity	Mechanization Services t	Maintenance and Servicing of existing road construction machinery	Countywide	Graders, trucks, rollers, excavators	No. of functional machinery maintained and serviced	6,000,000	
Housing Improvement and urban development	Provide quality affordable housing	Housing Improvement	Formulation of a county housing policy and legislation	Countywide	1 Policy and 1 legislation	Level of formulation and enactment of county housing policy and legislation	2,000,000
			Repair and rehabilitation of existing housing units	Countywide	40 housing units	No. of improved housing facilities	7,000,000
	Provide quality affordable housing		Adoption Alternative housing technologies	Countywide	Purchase and servicing of the 5 machinery alternative housing technologies machinery	No of alternative housing technologies adopted and upscaled	2,000,000
					Training on alternative housing technologies		1,000,000
Upgrade urban roads to paved standards	Urban Development and management	Urban roads network improvement	Nanyuki and Nyahururu	4 km within urban centers	No. of Km of urban roads tarmacked	100,000,000	
			Develop sustainable urban settlements	Formulation and approval of urban development designs	Countywide	2 towns/trading centers	No. of towns with approved urban designs

Programme	Objective	Sub Programme	Project/Output	Location	Target	Output Indicators	Estimated Cost (Ksh)
			Implementation of the urban designs		2 towns /trading centres	Percentage level of implementation of the urban designs	60,000,000
			Development of land valuation roll		1 towns /trading centres	No. of towns with up-to-date valuation roll	10,000,000
Physical Planning and survey	To have a well planned and sustainable human settlement with security of tenure	Land management services	Upgrading of land registry	Nanyuki	Nanyuki land registry	Level of upgrading of the land registry	10,000,000
			Policy and legal frameworks formulation	Countywide	Policy and legal frameworks relating to land governance	Level of formulation of legal framework	1,000,000
	Increase efficiency in land planning and information management	Survey and planning services	Development of county spatial plan	Countywide	1 Spatial plan legal framework	Level of formulation of legal framework	2,000,000
					30% of county spatial plan	Level of completion of the county spatial plan and legal framework	10,000,000
			Establishment of a map amendment centre	Nanyuki	20% of map amendment centre	Level of establishment and implementation of a map amendment centres	4,000,000
			Establishment of a GIS lab	Nanyuki	20% of GIS laboratory	Level of establishment and implementation of a GIS lab	4,000,000
Public works service delivery improvement	Provide all county building projects with necessary public works services	County Building Construction Standards	Formulation of county building construction standards	Countywide	1 set of County building construction standards	Level of completion of legislations for standards and policies	3,000,000
			Building plans and approval services	Countywide	Building plans and approval services	No. of plans approved and implementation inspections	5,000,000
		Public Buildings and Bridges Inspectorate	Public Buildings and Bridges Inspectorate Services	Countywide	100% inspection of all structures and bridges	No. of structures and bridges inspected	3,000,000

Programme	Objective	Sub Programme	Project/Output	Location	Target	Output Indicators	Estimated Cost (Ksh)
		Services					
		Private Buildings Inspectorate Services	Private Buildings Inspectorate Services		10% inspection of all structures	% of inspections for structures requested	3,000,000
Renewable/Green energy services	Provide Renewable /Green energy solutions to the communities in Laikipia County	County renewable/Green energy services	Formulation of policy and strategies on renewable energy	Countywide	policy and strategies on renewable energy	Level of completion of legislations for standards and policies	2,000,000
			Renewable/Green energy for public institutions		4 public institutions	No. of new public institutions and households served	4,000,000
			Solar powered street lighting projects		3 street lighting projects	No. of Installation and maintenance of solar powered street lights	3,000,000
			Cooperation's /partnerships in renewable/green energy initiatives		2 Co operations/ partnerships	No. of cooperation's /partnerships to facilitate access to clean energy annually	5,000,000
Totals							470,000,000

Table 3.1.6 Education, ICT and Social Development

Programme	Objectives	Sub-Programme	Project/Output	Location	Targets	Output Indicators	Estimated Cost(Kshs)
Administration, Planning and Support Services	To facilitate delivery of efficient and effective services	Administration Services	Operations and maintenance	County wide	Annual Departmental Procurement Plans	Level of implementation of annual procurement plan	9,000,000
	To identify gaps in skills, competencies and attitudes for county department staff and develop their capacities	Personnel Services	Staff training needs assessment		30 employees	Levels of performance rating	3,000,000
			Performance Appraisal and Evaluations		149 employees	No. of staff compliant on SPAS	1,000,000
Education and Training	To increase access, retention, completion and transition rates for trainees with employability skills	Vocational Education and Training	VTC infrastructure	County wide	Construct 1 VTC and renovate 3 centres	Number of VTC infrastructure developed, equipped, staffed	10,000,000
	To increase the number of trainees graduating with hands on marketable skills		Increase number of graduates from 12 VTCs and 3 Technical Training Institutes (TTI)		1,300 graduates (1000 from VTCs and 300 from TTIs)	Number of trainees graduating marketable hands on skills annually	7,000,000
	Increase number of partnerships from 2 to 20	Collaboration and partnerships on skills and technology transfer	Collaboration and partnerships on skills and technology transfer s	County wide	2 Collaborations and partnerships	Number of partnerships and collaboration	2,000,000
	Increase access retention and transition rates for pupils	Early Childhood Education Development	1 Model ECDE centres in every ward	County wide	15 Model ECDE centres	Number of ECDE centres upgraded and operational annually	60,000,000
	To increase access retention and transition rates for pupils		ECDE Infrastructure development		Construction of new 6 ECDE centres	Number of new ECDE centres constructed annually	24,000,000
	Increase ECDE enrollment and transition		Feeding programme ECDE enrolment and Transition		23,172 pupils enrolled with 100% transition	Number increase of enrolled pupils in ECDE centres	10,000,000

Programme	Objectives	Sub-Programme	Project/Output	Location	Targets	Output Indicators	Estimated Cost(Kshs)
	To improve learning in ECDE centres		ECDE teaching /Learning Resources		50% Percentage increase and type of learning resources provided	Percentage increase and type of learning resources provided	6,000,000
	To improve water access and sanitation in schools		ECDE Water Access systems-5,000 litres water tanks		50 ECDE centers with Systems installed	No. of ECDE centers with Systems installed	3,000,000
	To increase the number of ECDE teachers		ECDE Teachers		40 qualified ECDE teachers deployed	Number of qualified ECDE teachers deployed	4,800,000
	To increase number of beneficiaries on bursary and scholarships awards	Education Empowerment	Bursary support in all 15 wards	County wide	1,000 beneficiaries	Number of additional needy students supported annually	60,000,000
	Improved learning facilities	Basic Education School Infrastructure Support	School Infrastructure	County wide	10 infrastructure projects	Number of school facilities constructed annually.	20,000,000
Information Communication and Technology	Improve Connectivity and ICT platforms and coverage	ICT Infrastructure and Connectivity	Improved Connectivity and ICT platforms coverage: E-governance and Innovation	County wide	5 centres	No. of centres on ICT roadmap implementation	2,500,000
	To increase access to information	Access to information	County headquarters and sub counties	County headquarters and sub counties	3 centres	A county management information system in place and functional	2,000,000
	Improve efficiency in public e-service delivery	E-governance and ICT Capacity Training	ICT Roadmap Implementation	County wide	100% implementation	Level of roadmap implementation	3,000,000
	Improve efficiency in public service delivery		ICT Capacity Building		100 Persons Trainings and Skills development	Number of Persons trained on ICT	1,000,000
Sports, Arts and	To increase number of	Sports	Construction and	County	1 stadiums	Number of facilities	5,000,000

Programme	Objectives	Sub-Programme	Project/Output	Location	Targets	Output Indicators	Estimated Cost(Kshs)
Social Services	sporting facilities and utilities	Development and Promotion	Improvement of stadiums and Play fields	wide	3 play fields	upgraded	
	To increase sports promotion activities		Planning, organizing and holding of sports events		5 sports events	Number of sports events organized	7,000,000
	To increased number of talents nurtured	Talent Development Services	Planning, Organizing and holding of talent nurturing events	County wide	5 talent Centres	Number of additional talent centres established and functional	5,000,000
	To increase the number of PWDs, women, orphans and elderly under social protection interventions	Social and Cultural Development	Identification, registration and support to Vulnerable groups support	County wide	100 Persons	Number of persons vulnerable persons benefiting annually	10,000,000
	To increase social facilities within the County for social-cultural activities		Construction and Renovation of Social Halls		1 Social Halls	Number of Social/cultural facilities developed annually	4,000,000
	To improve the livelihoods of street children	Child Care Services	Street Children Rehabilitation	County wide	50 Street Children	No. of street children rehabilitated annually	4,000,000
	To provide conducive facilities for children rehabilitation		LARREC Infrastructure Development	Nanyuki	2 Rehabilitation Centre facilities	No. of infrastructure constructed annually	6,000,000
Totals							269,300,000

Table 3.1.7 Trade, Tourism and Cooperatives Development

Programme	Objectives	Subprogram	Project Name/Output	Location	Targets	Output Indicators	Estimated Cost (Ksh)
Administration planning and support Services	Identification of gaps in skills, competencies and attitudes for staff performance	Personnel and Services	Staff training needs assessment	County wide	50 employees	No of employees assessed	500,000
	To Impart timely skills, competencies and attitudes for career		Continuous professional development and		10 employees trained on job trainings	No staff trained	1,000,000

Programme	Objectives	Subprogram	Project Name/Output	Location	Targets	Output Indicators	Estimated Cost (Ksh)
	growth		training				
	To increase departmental performance		Performance Appraisal and Evaluations		All the staff	No of staff appraised and evaluated	1,000,000
	To increased service delivery		Facilitation of extension officers in the field		50 extension officers	No of staff facilitated	2,000,000
	To achieve Improved working environment	Administration services	Office buildings and specialized equipment/installations	County wide	Construction and rehabilitation of Hq and Sub county offices	Completion levels	2,000,000
	Improve mobility and service delivery		Procurement and maintenance of Motor vehicles and motorbike		Purchase of 1 motor vehicle and motorbike Maintenance and Fueling	No of vehicle purchased	4,000,000
	Improve service delivery and document		Computerization, printing and stationeries		Purchase of computers and their accessories	No of computers and accessories	1,000,000
	Provision of conducive legal environment	Support services	Policy development	County wide	Formulation 1 Legal and Policy documents	Formulation level of the legal documents	500,000
Trade development and promotion	Ensure value for money	Market infrastructure development	Conduct feasibility on the market	County wide	32 markets	No of markets accessed	700,000
	Ensure effective and efficient manage		Training of Market management committee	County wide	Training 9 markets group on dynamic and management	No of market groups trained	1,000,000
	Conducive environment for enterprise development		Construction of Kinamba market	Githiga	Construction of Shed, toilets blocks ,water tank and fencing	Level of completion	4,000,000
	Conducive environment for enterprise development		Rehabilitation of Karandi market,	Marmanet	Graveling and paving of the market space	Level of completion	1,000,000
	Conducive environment for enterprise development		Construction of Ewaso livestock market ,	Mukogodo west	Construction of toilets blocks ,paddocks and perimeter walls	Level of completion	1,000,000
	Conducive environment for enterprise		Rehabilitation of Rumuruti livestock	Rumuruti	Construction of toilets blocks ,paddocks and	Level of completion	1,000,000

Programme	Objectives	Subprogram	Project Name/Output	Location	Targets	Output Indicators	Estimated Cost (Ksh)
	development		market ,		perimeter walls		
	To provide healthy sanitation facilities at the trading centres		Construction and rehabilitation of ablution blocks, Countywide	Countywide	10 ablution blocks	No of ablution blocks constructed /rehabilitated	2,000,000
	To expand business for job and wealth creation		Construction of Nanyuki Bus Park stalls,	Nanyuki	Construction of 50 Kiosks	No of kiosks constructed	5,000,000
	Conducive environment for enterprise development		Extension and rehabilitation of Rumuruti market shed,	Rumuruti	Extension and rehabilitation one market	Level of completion	3,000,000
			Construction of Nanyuki markets,	Nanyuki	Construction of two markets sheds	Level of completion	10,000,000
			Extension and rehabilitation of Nyahururu markets,	Igwamiti	Extension and rehabilitation of one markets	Level of completion	5,000,000
			Construction of Ngenia market	Umande	Construction of one market	Level of completion	2,000,000
			Rehabilitation of Sipili market	Olmoran	Construction of one market	Level of completion	1,000,000
			Construction of Ngobit market ,	Ngobit	Construction of one market	Level of completion	2,000,000
			Rehabilitation and operationalization of Marmanet market,	Marmanet	Rehabilitation of one market	Level of completion	1,000,000
			Construction of Olmoran market,	Olmoran	Construction of one market	Level of completion	2,000,000
			Construction of Market shed at Ewaso-Oldo Nyiro shopping centre	Mukogodo west	Construction of one market	Level of completion	2,000,000
			Construction of Market shed at Kabel (Amaya Triangle initiative)	Amaya triangle	Construction of one market	Level of completion	1,000,000
			Establish a Maasai	Nanyuki	Construction of one	Level of	1,000,000

Programme	Objectives	Subprogram	Project Name/Output	Location	Targets	Output Indicators	Estimated Cost (Ksh)
			market in Nanyuki,		market	completion	
			Construction of market stalls in Lorien,	Rumuruti	Construction of 10 stalls	No of market stalls constructed	2,000,000
			Construction of market stalls	Thingithu	Construction of 10 stalls		2,000,000
			Construction of market stalls in Igwamiti,	Igwamiti w	Construction of 20 stalls	No of market stalls constructed	3,000,000
			Construction of market stalls in Marmanet,	Marmanet	Construction of 10 stalls	No of market stalls constructed	2,000,000
			Rumuruti market stalls	Rumuruti	Construction of 20 stalls	No of market stalls constructed	3,000,000
			Construction of market stalls in Sipili,	Olmoran	Construction of 10 stalls	No of market stalls constructed	2,000,000
			Construction of market stalls in Umande,	Umande	Construction of 10 stalls	No of market stalls constructed	2,000,000
			Construction of market stalls in Tigithi,	Tigithi ward	Construction of 10 stalls	No of market stalls constructed	2,000,000
			To facilitate access of funds booster entrepreneur activities	Enterprise Development Fund	County Enterprise Fund	County wide	Youth and women
To enhance fair trading practices and consumer protection	Metrological laboratory services	Construction and furnishing of a metrological lab- for weights & measures	Nanyuki	Construction and furnishing of a metrological lab- for weights & measures	Level of completion	4,000,000	
Conducive environment for enterprise development	Informal sectore development	Rehabilitation of Juakali spaces, County wide	County wide	Rehabilitation of one market	Level of completion	7,000,000	
Enhanced employment opportunities		Capacity building of SMES	County wide	300 -Capacity building of SMES	No of SMEs capacity build	2,000,000	
Promote manufacturing in the county	Industrial development and	Construction of coffee pulping	Githiga	1 coffee pulping machine	Level of completion	4,000,000	

Programme	Objectives	Subprogram	Project Name/Output	Location	Targets	Output Indicators	Estimated Cost (Ksh)
		investment promotion	machines at Tandare,				
			Construct an Avocado processing factory in Marmanet,	Marmanet	One avocado processing factory	Level of completion	4,000,000
			Establish a tannery factory in Igwamiti,	Igwamiti	1 tannery factory	Level of completion	5,000,000
Tourism development and promotion	Market the county products nationally & internationally	Tourism promotion and marketing	Semi-annual tourism promotional and marketing exhibitions	County wide	2 tourism exhibitions	No of tourism exhibitions held	3,000,000
			Create and sustain a fully-fledged website and social media platforms		1 website and 2 social media sites	Development level of the website	500,000
	Promote and appreciate the different talents in the county		Promote destination Laikipia through events	Country wide	1 tourism promotion events	No of tourism promotion events held	2,000,000
	Market the county products locally and nationally		County branding through signages journals brochures and advertisement	County wide	10	No of signage's journals brochures and advertisement done	2,000,000
	To create visibility of tourism establishments/ products/sites		Mapping of tourism establishments/ products/sites	County wide	Tourism establishments /sites/products	No of Tourism establishments /sites/products mapped	2,000,000
	Promote the site in the film industry		Market Kamwenje hills as a film production site	Githiga	Kamwenje hills	No of marketing strategies accomplished	1,000,000
	Promote the forest as a tourism site		Market Lariak forest as a research and eco-tourism site	Githiga and Marmanet	Lariak forest	No of marketing strategies accomplished	1,000,000
	Promote Mlima Meza as a tourist destination		Market Mlima Meza as a tourist destination	Olmoran	Mlima Meza	No of marketing strategies accomplished	1,000,000
	Enhance public relationship with strategic player		Establish Partnership with Tourism National Agency and	Country wide	3 partnerships established	No of partnerships achieved	1,000,000

Programme	Objectives	Subprogram	Project Name/Output	Location	Targets	Output Indicators	Estimated Cost (Ksh)
			sector players				
	Promote tourism through infrastructure development	Tourism infrastructure development	Establishment and development of Kirimoni game reserve	Laikipia north	1 game reserve developed	Level of establishment and development	10,000,000
			Rehabilitation of tourist sites at Manguo	Igwamiti	1 site rehabilitated	Rehabilitation levels of the tourist site	2,000,000
			Rehabilitation of tourist sites at Thompson falls	Igwamiti	1 site rehabilitated	Rehabilitation levels of the tourist site	4,000,000
			Rehabilitation of tourist sites at Twala cultural manyatta	Mukogodo West	1 site rehabilitated	Rehabilitation levels of the tourist site	500,000
			Develop cultural Bomas at Mirera	Thingithu	1 site developed	Development levels of the tourist site	1,000,000
			Rehabilitate cultural manyattas at Kandutura	Sosian	1 site rehabilitated	Rehabilitation levels of the tourist site	1,000,000
			Rehabilitate cultural manyattas at Maundu ni meri	Sosian	Rehabilitation of one tourism attraction site	Rehabilitation levels of the tourist site	1,000,000
			Rehabilitation of public parks at Nyahururu, Rumuruti and Nanyuki towns	Nyahururu, Rumuruti and Nanyuki towns	Rehabilitation of one tourism attraction site	Rehabilitation levels of the tourist site	1,500,000
			Develop one tourist site in Ngarendare Forest	Mukogodo East	Rehabilitation of one tourism attraction site	Rehabilitation levels of the tourist site	1,000,000
			Rehabilitate a tourist site in Rumuruti Forest	Rumuruti	Rehabilitation of one tourism attraction site	Rehabilitation levels of the tourist site	1,000,000
			Rehabilitate koiya woman cultural manyatta	Mukogodo West	Rehabilitation of one tourism attraction site	Rehabilitation levels of the tourist site	1,000,000

Programme	Objectives	Subprogram	Project Name/Output	Location	Targets	Output Indicators	Estimated Cost (Ksh)		
			Rehabilitate il ngwesi 2 cultural manyatta	Mukogodo East	Rehabilitation of one tourism attraction site	Rehabilitation levels of the tourist site	1,000,000		
Cooperative development and marketing	To create wealth and employment opportunities	Cooperative development and promotion	Promote cooperative societies	County wide	Preparation of economic appraisal and by-laws registration and Launching of 25 New societies	Number of cooperative societies attended to.	2,000,000		
	Ensure compliance with the laid rules and regulation		Cooperative governance	County wide	Ensure compliance with the laid down rules and regulation of 286 cooperative societies	Number of cooperative societies attended to.	2,000,000		
					Capacity building and filling of forms for 286 Co-operative Societies	Number of cooperative societies attended to.	2,000,000		
	Ensure compliance with the laid down rules and regulation		Audit and Inspection	County wide	Carryout Audits, filing of returns and reporting of 410 Co-operative Societies	Number of cooperative societies attended to.	1,000,000		
	Ensure informed and enlightened membership		Capacity building on cooperative management	County wide	Planning ,holding and reporting on staff training of 286 Co- operative Societies	Number of cooperative societies staff trained	2,000,000		
	Ensure informed and enlightened leadership					County wide	Planning ,holding and reporting on seminars of 860 leaders	Number of cooperative societies leaders reached	2,000,000
	Improve the entrepreneurial skills in cooperative societies					County wide	Training on the Entrepreneurial skill of 50 Co-operative Societies	No of cooperatives societies benefitted	2,000,000
	Saving mobilization for increasing capital base of the cooperative societies		Mobilization for saving and loan applications	County wide		1.190 Billion	No of cooperatives societies benefitted	1,000,000	
	Increase revenue and		Marketing and			Value chain capacity	No of	1,000,000	

Programme	Objectives	Subprogram	Project Name/Output	Location	Targets	Output Indicators	Estimated Cost (Ksh)
	diversification		contract farming (Value chain capacity building)		building of 30 Co-operative Societies	cooperatives societies benefitted	
	Find out the viability of the cooperative ventures	Cooperative Research and Industrial Development	Conducting of feasibility study Establishment of co-operative ventures	County wide	Venture identification, Analysis and support to 15 Co-operative Societies	No of cooperatives societies benefitted	2,000,000
	Increased wealth and Job creation	Cooperative revolving fund	Cooperative revolving fund	County wide	60,Co-operative Societies	No of cooperatives societies benefitted	30,000,000
Totals							257,200,000

Table 3.1.8 Water, Environment and Natural Resources

Programme	Objectives	Sub Programme	Project /Output	Location	Targets	Output Indicators	Estimated Cost (Kshs)		
General Administration, Planning and Support Services	Efficient and effective delivery of services	Administrative and Planning Services	Operations and maintenance of boreholes and Water tracking	County wide	55 % increase in the level of service delivery	% increase in the level of service delivery	4,000,000		
			Collection of solid waste in urban and peri-urban areas				3,000,000		
							6,000,000		
	Efficient and effective delivery of services	Personnel Services	Office Supplies and Equipment	Countywide	50% increase in the level of office supplies and service delivery support	% increase in the level of office supplies and service delivery support	2,000,000		
			Staff training				50 employees	No. of staff with increased staff efficiency and effectiveness in service delivery	2,000,000
			Performance Appraisal and Evaluations				100% achievement on performance by staff annually	No. of staff meeting their performance appraisal targets	1,000,000
	Increased departmental performance								

Programme	Objectives	Sub Programme	Project /Output	Location	Targets	Output Indicators	Estimated Cost (Kshs)
	Reduce water related emergencies	Strategic Project Monitoring and intervention(Ending Drought Emergencies-EDE)	Ending Drought Emergencies	Countywide	35% reduction in water related emergencies	% decrease of population requiring emergency support services	10,000,000
Water Development	Increased access to clean and safer water	Urban water, sanitation and sewerage	Construction of Nanyuki mega dam funded by the Ministry of Water	Nanyuki	One operational Mega dam	Level of completion of Nanyuki dam and pipeline extension	2,000,000,000
	Improved access to clean and safe water		Pipeline Extension projects	Nanyuki	40 Km pipeline extension		20,000,000
	Improved access to sanitation		Manguo Sewerage Project	Igwamiti	3 Km of sewer lines	No. of households with access to sewerage lines/cess pools and septic tanks	15,000,000
			Lower Coresite Estate Sewerage Project		3 Km of sewer lines		10,000,000
			Nanyuki town sewerage project	Nanyuki	3 Km of sewer lines		10,000,000
	Improved access to energy		Rumuruti Sewerage Project	Rumuruti	10 Km of sewer lines and filtration ponds	40,000,000	
			Biogas harvesting project	Igwamiti	Construction of biogas plant at Nyahururu Sewer Treatment Plant	10,000,000	
	Improved access to clean water	Rural water supply and sanitation	Drilling and equipping of boreholes	Countywide	15 boreholes drilled and equipped	No. of boreholes drilled, equipped and operational	75,000,000
			Nanyuki peri-urban water pipeline extensions	Nanyuki	2 km pipelines	N.o of kilometres of water pipeline done	1,000,000
			Development of rock catchments dams in Laikipia North	Laikipia north	2 rock catchment dams	No. of completed and operational rock catchment	8,000,000
			Development of sand dams and sub-surface dams	Laikipia north	2 sand dams and 2 subsurface dams	Level of construction and completion	4,000,000
Rehabilitation of water			Marmaret	5 km pipeline	No. of kilometres of	7,500,000	

Programme	Objectives	Sub Programme	Project /Output	Location	Targets	Output Indicators	Estimated Cost (Kshs)	
			distribution pipeline network Supply System	Water Supply System		pipeline laid		
	Improved water storage and access		Construction of Amaya dam jointly with other counties	Amaya Region	1 Mega dam	Level of construction and completion of Amaya dam	100,000,000	
			Construction of Ewaso Narok dam funded by Ministry of Water	Rumuruti	1 Mega dam	Level of construction and completion of Ewaso Narok dam	1,500,000,000	
			Construction of medium sized/large dams	Subcounty level	2 medium sized dams	Level of construction and completion	100,000,000	
			Construction of water Pan/dams	Countywide	5 water Pans/Dams	No. of pans/dams scooped or rehabilitated	15,000,000	
			Rehabilitation of dams and pans	Countywide	5 Pans/Dams		15,000,000	
		Improved access to clean and safe water		Rehabilitation and maintenance of existing water supply systems	Countywide	15 water schemes	No. of water schemes rehabilitated	10,000,000
	Improved access to clean water		Community water projects development	Countywide	3 community water projects	No. of new community water projects implemented and operational	5,000,000	
			Development of existing springs within the county	Countywide	2 Springs	No of water springs protected and developed	4,000,000	
	Improved water resources management	Water Conservation, Protection and Governance	Develop a county water master plan	Countywide	1 master plan	Level of master plan formulation and development	5,000,000	
				Formulation and dissemination of water and sanitation policy for Laikipia County	Countywide	1 policy	Level of policy formulation and implementation	1,000,000
				Capacity building of communities on water resources management	Countywide	5 WRUAs	No. of WRUAs supported	1,000,000
				Promote roof-rainwater	Countywide	30 roof-rainwater	No. of rain harvesting	5,000,000

Programme	Objectives	Sub Programme	Project /Output	Location	Targets	Output Indicators	Estimated Cost (Kshs)
			harvesting projects at household and institutional levels		harvesting projects	projects implemented and operational	
			Baseline survey and mapping of water resources	Countywide	1 baseline survey	Completion level on baseline survey and mapping of resources	2,000,000
			Support to WRUAs to protect water catchment and riparian areas	Countywide	Preparation of Sub-Catchment Management Plans -6 sub-catchments	No. of WRUAs supported	1,700,000
			Support monitoring of water resources quality and quantity in collaboration with the lead agencies	Countywide	10 water surveys	No. water surveys completed	1,000,000
			Improved Mapped water quality	Countywide	Water quality mapping	Completion level of water quality mapping	2,000,000
			Improved water resources management	Countywide	Support development and implementation of water allocation plan (abstraction survey)	Completion level in plan formulation	2,000,000
				Countywide	Support enforcement of policies and regulations	Enforcement levels	1,000,000
Environment and natural resources	To ensure Clean and smart towns	Solid Waste Management	Garbage collection and disposal.	Countywide	Collection, transportation and disposal of garbage 50,000 tonnes	Tonnes of garbage collected	5,000,000
			Formulation of solid waste management policy	Countywide	Formulation of solid waste management policy	Level of policy formulation	1,000,000
			Garbage separation and recycling		100 Kits	No of kits fitted and in use	1,000,000
			Towns Cleanup campaigns		Engage 50 schools/ youth/ women groups in the clean-up	No. of Cleanup campaigns accomplished	2,000,000
			Creation of awareness		15 awareness	No. of awareness	1,000,000

Programme	Objectives	Sub Programme	Project /Output	Location	Targets	Output Indicators	Estimated Cost (Kshs)
	To improve medical and other waste disposal To ensure Clean and smart towns		in solid waste management		campaigns	campaigns accomplished	
			Acquisition of dumpsites		Establish 5 dumpsites in wards	No. of dumpsites developed and in use	5,000,000
			Acquisition of incinerators.		Acquire 1 incinerators	No. of incinerators	10,000,000
			Installation of waste transfer stations		Establish 8 transfer stations targeting 4 centers	No. of transfer stations established	2,500,000
	Reduce Human Wildlife Conflict	Human-Wildlife Conflict Prevention	Electric Fencing	Countywide	Construct 25 km of electric fencing	Kilometer of electric fence installed and operational	30,000,000
	Creation of wildlife corridor away from human and agricultural areas		Demarcating of wildlife migration corridors through easements		2 wildlife corridors	No. of corridors demarcated	8,000,000
	Fast tracking of claims and compensation		Facilitation of County Wildlife Conservation and Compensation Committees		4 quarterly meeting	No. of committee reports on implementation of resolutions	2,000,000
	Improved natural resources management	Natural Resources Management	Development and implementation of a natural resource management strategy	Countywide	Conduct baseline survey and formulate the strategy-One strategy	Completion levels in baseline survey and strategy formulation	1,000,000
			Mapping of Natural Resources		Cartographic mapping of natural resources -One Map	Completion levels in Cartographic mapping formulation	1,000,000
			Awareness creation to communities		Training and creation of awareness on environmental management and conservation	Trainings and holding of awareness campaign events Train 75 ToTs	No. of trainings and awareness campaigns achieved
To promote climate change adaptation	Climate Change Adaptation & Mitigation	Formulation and implementation of county climate change policy	Countywide	One Policy	Formulation level of the policy	1,000,000	

Programme	Objectives	Sub Programme	Project /Output	Location	Targets	Output Indicators	Estimated Cost (Kshs)
	To increase tree cover		Greening the County		Procurement , planting and growing of 1 million trees	No. trees planted and nurtured	25,000,000
	Rangeland restoration	Integrated range land rehabilitation	Eradication of Opuntia and other Invasive species	Laikipia North	Use of mechanical and biological methods 1,000 acres	Acreage of Opuntia eradicated	10,000,000
	To improve on the quality of pastures		Rangeland land restoration and monitoring		500 acres 5 group ranches	Acreage of rangeland restored	10,000,000
Total							4,115,700,000

ANNEX I: 2018/19 SUMMARY OF PROGRAMMES COSTING

Sector	Programme	Estimated Cost (Kshs)
County Administration and Public Service	County Administration	189,548,000
	Human capital Management and Development	2,772,854,600
	Security and Policing Support Services	30,000,000
	Public Safety, Enforcement and Disaster Management	41,000,000
	Public participation and civic education	21,000,000
	Subtotals	3,054,402,600
Finance, Economic Planning and County Development	Administration and personnel services	194,000,000
	Public Finance Management Services	74,800,000
	Development Planning Services	60,200,000
	Revenue management services	54,500,000
	Subtotals	383,500,000
Medical Services and Public Health	General administrative and planning services	44,000,000
	Curative and Rehabilitative health	635,500,000
	Preventive health services	290,000,000
	Subtotals	969,500,000
Agriculture, Livestock and Fisheries	Administrative and Support Services	28,000,000
	Crop Development	103,000,000
	Irrigation Development and Management	58,000,000
	Livestock Resource Development and Management	191,000,000
	Veterinary Services Management	58,000,000
	Fisheries Development and Management	10,500,000
	Subtotals	448,500,000
Education, ICT and Social Development	Administration, Planning and Support Services	13,000,000
	Education and Training	206,800,000
	Information Communication and Technology	8,500,000
	Sports, Arts and Social Services	41,000,000
	Subtotals	269,300,000
Lands Housing and Urban Management	Administration ,planning and support services	7,000,000
	Road Network Improvement, Housing and urban development	211,000,000

	Housing improvement and Urban development	193,000,000
	Physical Planning and survey	31,000,000
	Public works service delivery improvement	14,000,000
	Renewable/Green energy services	14,000,000
	Subtotals	470,000,000
Trade, Tourism and Cooperatives Development	Administration planning and support Services	12,000,000
	Trade development and promotion	159,700,000
	Tourism development and promotion	38,500,000
	Cooperative development and marketing	47,000,000
	Subtotals	257,200,000
Water, Environment and Natural Resources	General Administration, Planning and Support Services	28,000,000
	Water Development	3,971,200,000
	Environment and natural resources	116,500,000
	Subtotals	4,115,700,000
	Grand totals	9,968,102,600

ANNEX II: 2018/19 PERSONNEL EMOLUMENTS PROJECTIONS

Sector/Department	Estimated Cost (Ksh)	Percentage Costing
County Administration and Public Service	235,750,130	9
Finance, Economic Planning and County Development	168,640,620	6
Medical Services and Public Health	1,638,993,751	60
Agriculture ,Livestock and Fisheries	196,457,986	7
Education, ICT and Social Development	323,469,986	12
Lands Housing and Urban Management	63,738,646	2
Trade, Tourism and Cooperatives Development	31,869,323	1
Water, Environment and Natural Resources	91,534,159	3
Totals	2,750,454,601	100