



COUNTY GOVERNMENT OF LAIKIPIA

COUNTY ANNUAL DEVELOPMENT PLAN

2016/17

AUGUST 2015

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INTRODUCTION

1.0 Introduction

The Public Finance Management Act, 2012 provides for effective and efficient management of public resources. 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 2016-17 and medium term.

1.1.1 Agriculture, Livestock, Irrigation and Fisheries Development Sector

The County Government prioritizes food security initiatives through enhanced production mechanisms targeting: disease control and surveillance, farm input subsidies, extension services, water and soil conservation, warehouses for cereals and industrial activities such as milk cooling plants and abattoirs along with other supportive infrastructure.

1.1.2 Trade, Tourism, Enterprise Development and Co-operatives Sector

The county government prioritizes establishment of trading parks in urban centres, strengthening revolving fund models, revitalizing co-operative societies, marketing of Laikipia as a tourist destination and creating a conducive environment for industrialization. Improved funding of priority projects under these programmes in 2016/17 will foster employment creation and support the productive sector in the County.

1.1.3 Land, Housing and Urban Development Sector

Improvements of road transport infrastructure and rural electrification have been identified as critical. Housing, 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 2016/17 and medium term. Implementation of programmes under this sector will greatly enhance the commercial and productive activities in the dominant rural households of the county. Urban infrastructure development targeting parking lots, pedestrian paths, bus parks and pavements have also been factored in for major urban areas. Collaboration with the national government and development partners will also be enhanced on road infrastructure improvement, energy distribution and housing development.

1.1.4 Education, Information Communication Technology and Social Services Sector

Infrastructural improvement is the key flagship programme in the sector. Implementation of enhanced ICT absorption initiatives in schools, offices and in public service delivery will also gain incremental support. To enhance social protection the sector will embark empowerment support services to persons living with disabilities and construction of children rehabilitation and rescue centres. The construction of new social halls, conducting annual socio-cultural events, youth and women empowerment programs, bursary scholarship program for needy and capacity building programs will guide the allocation of resources. Sports and talent promotion will be supported through improved infrastructure and annual events.

1.1.5 Health Sector

The increased need for service delivery systems, medical supplies, integrated health outreaches and mobile clinic programs, ambulance services, mental health services, preventive and primary health care and upgrading the health facilities will guide the allocation of resources in this sector. The sector will also prioritize on acquisition of land for new facilities, capacity building of health workers, formulation of health care policies and regulations, upgrading and construction of existing and new dispensaries and acquisition of backup power generators. Collaboration with the national government and development partners will also be enhanced on specialized equipment and technical support.

1.1.6 Water, Environment and Natural Resource Sector

A master plan for water enhancement will guide the short term, medium term and long term needs in the county spending. The rural areas will gain 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. Various recommendations in the State of County Environment, 2015 will also be addressed in 2016/17 and medium term including mainstreaming of climate change.

1.1.7 Public Service and County Administration Sector

The administrative units will be strengthened upto to the ward levels and the staff motivated towards effective delivery of devolved functions. Local initiatives in promoting a cohesive and peaceful county will be prioritized targeting: floodlights, street lighting, improved communication equipment, transport, improvement in community policing and staff housing improvement. Disaster risk reduction strategies will also be promoted towards increased resilience of the local communities.

1.1.8 Finance and Economic Planning Sector

Revenue collection enhancement is a critical service to the county and will gain required support. Immense support to integration of ICT in revenue collection, procurement, payrolls and financial management will be offered in the Treasury operations. Integrated planning, budgeting, 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.

COUNTY DEVELOPMENT PROJECTS AND PROGRAMMES

2.0 County Development Projects and Programmes

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

2.1 Agriculture, Livestock, Fisheries Development Sector

Table 2.1.1 : Crops Development Subsector Programmes

| Programme | Objectives | Sub Programmes | Project Output | Location | Targets | Output Indicators | Estimated Cost 2016/17 (Ksh) |
|------------------|------------------------------------|---|---|------------------------|--|---|------------------------------|
| Crop Development | Increase agricultural productivity | Land and Crop Productivity Enhancement and Management | Market driven cereals production | Laikipia West and East | Increase the incomes of cereal farmers by 15% | Planning meetings held, Staff and farmers trained, Number of demos held and PM&E conducted | 4,174,680 |
| | | | Pulses (grain legumes) value chain development | County wide | Increase the number of farmers and area under pulses by 10% in 2016/17 | 100 farmers groups trained | 5,826,800 |
| | | | 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 | 4,177,400 |
| | | | Grain storage and post harvest management programme | Salama Ward. | 1 grain store constructed | No. of grain stores constructed | 201,000,000 |

| Programme | Objectives | Sub Programmes | Project Output | Location | Targets | Output Indicators | Estimated Cost 2016/17 (Ksh) |
|------------------|-------------------|-----------------------|---|------------------------|---|--|-------------------------------------|
| | | | 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 | 10,700,000 |
| | | | Promotion of Conservation Agriculture | County wide | 1,200 farmers trained | Number of farmers trained; Number of staff trained; | 1,760,000 |
| | | | Fertilizer supply logistics | County wide | 1,000 tonnes distributed | No. of tonnes distributed | 1,000,000 |
| | | | Promotion of soil sampling for improved fertility | County wide | 1,000 samples collected and analyzed | No. of samples collected and analyzed | 1,670,000 |
| | | | Enhancing agricultural mechanization for subsidized farm operations | County wide | 1 Agricultural mechanization services centre established and equipped | No. of centres established | 71,500,000 |
| | | | Promotion of horticultural tree nurseries in the county | Tigithi & Umande wards | 2 certified nurseries established | No. of nurseries established | 20,318,000 |
| | | | 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 | 5,312,000 |
| | | | Promotion of high value fruit trees production | County wide | 100 acres established | Number of acres established | 2,840,000 |

| Programme | Objectives | Sub Programmes | Project Output | Location | Targets | Output Indicators | Estimated Cost 2016/17 (Ksh) |
|------------------|-------------------|-----------------------|--|-----------------|--|--|-------------------------------------|
| | | | Promotion of energy conservation at domestic level | County wide | 3 technologies promoted among women groups | 15 women groups trained 15 demonstration units established | 3,620,000 |
| | | | County Farmers Award Scheme | County wide | 1 award scheme initiated and operationalized | No. of schemes initiated and operationalized | 1,060,000 |
| | | | Strategic project monitoring interventions | HQs | Ensure timely planning and projects M&E | No. of annual work plans developed | 5,000,000 |
| | | | Extension enhancement for Agriculture crops | County wide | Improved farm production by 10%. | - Improved service delivery -Improved report mechanism -Improved staff mobility &communication | 9,542,700 |
| | | | Agriculture recurrent | County wide | Improved service delivery | No. of operations supported | 4,000,000 |

Table 2.1.2: Irrigation Development and Management

| Programme | Objectives | Sub Programmes | Project Output | Location | Targets | Output Indicators | Estimated Cost 2016/17 (Ksh) |
|------------------|------------------------------------|---|---|-----------------|--|-------------------------------|-------------------------------------|
| Irrigation | Increase agricultural productivity | Land and Crop Productivity Enhancement and Management | Water Harvesting infrastructural and systems development AWPB Laikipia County 2016/17 | Countywide | Construct 15 new water harvesting structures (earth dams) | No. of earth dams constructed | 71,400,000 |
| | | | Supply and installation of Drip kits for schools and youth groups | Countywide | Supply and install 120 drip irrigation kits to farmers | No. of drip kits installed | 12,840,000 |
| | | | Promotion of smallholder farm ponds and dam liners | Countywide | Supply 120 dam liners to farmers with on farm water harvesting structures (farm ponds) | No. of dam liners supplied | 15,150,000 |
| | | | Strategic Partnerships for Scientific Capacity Development (SPSCD) | Countywide | | | 2,000,000 |
| | | | Irrigation recurrent | County wide | Improved service delivery | No. of operations supported | 4,000,000 |

Table 2.1.3: Livestock Development Subsector Programmes

| Programme | Objectives | Sub Programmes | Project Output | Location | Targets | Output Indicators | Estimated Cost 2016/17 (Ksh) |
|----------------------|--------------------------------|-------------------------------------|------------------------------------|------------|--|--|------------------------------|
| Livestock Production | Improve livestock productivity | Livestock production and management | Dairy cattle improvement programme | Countywide | 200 dairy cattle acquired and registered | No. of dairy acquired and registered | 56,800,000 |
| | | | Range improvement | Countywide | 1,000 acres of fodder established | No. of acres established | 16,000,000 |
| | | | Apiculture | Countywide | 30 demo apiaries established | No. of demo apiaries established | 4,294,000 |
| | | | Camel CIGs | Countywide | 10 camel common interest groups established | No. of groups established | 2,720,000 |
| | | | Livestock marketing | Countywide | 7 sale yards rehabilitated 9 sale yards constructed 5 milk coolers installed | No. of yards constructed, rehabilitated and coolers installed | 58,250,000 |
| | | | Livestock extension enhancement | Countywide | Improved farm production by 10%. | - Improved service delivery -Improved report mechanism -Improved staff mobility &communication | 6,500,000 |
| | | | Livestock recurrent | Countywide | Improved service delivery | No. of operations supported | 2,800,000 |

Table 2.1.4: Fisheries Development and Management

| Programme | Objectives | Sub Programmes | Project Output | Location | Targets | Output Indicators | Estimated Cost 2016/17 (Ksh) |
|--------------------------------------|-------------------------------|--------------------------|---|-------------|---------------------------------|---|------------------------------|
| Fisheries development and management | Improve household livelihoods | Aqua culture development | Promotion of on farm pond fish farming | County wide | 20 fish ponds established | No. of fish ponds constructed | 58,000,000 |
| | | | Promotion of inland fisheries | County wide | 20 water bodies stocked | No. of water bodies stocked | 240,600,000 |
| | | | Upgrading of Rumuruti fish farm | County wide | 20 water ponds expanded | No. of ponds expanded | 14,650,000 |
| | | | Strategic Partnership and Collaboration for Scientific Capacity Development | County wide | 100 fisher groups trained | No. of groups trained | 3,240,000 |
| | | | Fisheries extension enhancement | County wide | Improved farm production by 10% | - Improved service delivery -Improved report mechanism -Improved staff mobility & communication | 6,500,000 |
| | | | Fisheries recurrent | County wide | Improved service delivery | No. of operations supported | 1,800,000 |

Table 2.1.5: Veterinary Services Management

| Programme | Objectives | Sub Programmes | Project Output | Location | Targets | Output Indicators | Estimated Cost 2016/17 (Ksh) |
|--------------------------------|--|------------------------------|---|------------|--|--|------------------------------|
| Veterinary Services Management | Improve and maintain livestock health for livestock markets access | Livestock health enhancement | Livestock disease prevention (Vaccination) and control | Countywide | 100,000 head of cattle; 600,000 sheep and goats; 10,000 dogs and cats vaccinated | No. of livestock vaccinated | 92,150,000 |
| | | | Disease vectors control programme | Countywide | 4 dips rehabilitated | Number of dips rehabilitated and operational | 19,400,000 |
| | | | Livestock tracking, identification traceability and hot iron branding | Countywide | 4 tracking data centers established; 20000 rumen boluses distributed | No. of data centres and boluses distributed | 32,180,000 |
| | | | Breeding improvement | Countywide | 10 AI centres established | No. of centres established, No. of animals inseminated | 7,890,000 |
| | | | Abattoir Management and leather improvement | Countywide | 3 abattoirs established | No. of abattoirs established | 12,770,000 |
| | | | Animal welfare and control | Countywide | 5 well fare centres established | No. of centres established, No. of animals inseminated | 3,280,000 |
| | | | 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 | 7,000,000 |
| | | | Veterinary recurrent | Countywide | Improved service delivery | No. of operations supported | 3,000,000 |

| Programme | Objectives | Sub Programmes | Project Output | Location | Targets | Output Indicators | Estimated Cost 2016/17 (Ksh) |
|------------------|-------------------|-----------------------|----------------------------------|-----------------|---------------------------------|--|-------------------------------------|
| | | | Veterinary extension enhancement | Countywide | Improved farm production by 10% | - Improved service delivery -Improved report mechanism -Improved staff mobility &communication | 3,000,000 |

2.2 Trade, Tourism Enterprise Development and Co-operatives Sector Programmes

Table 2.2.1 Trade, Tourism Enterprise Development Subsector Programmes

| Programme | Objective | Sub-Programme | Project/ Output | Location/ Ward | Target | Output Indicators | Estimated 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 | 8,000,000 |
| | | Personnel Services | Personnel Services | County wide | 25 staff members | No. of staff supported and developed | 22,400,000 |
| | | Finance Services | Financial Services | County wide | 30 projects | No. of operational projects | 4,000,000 |
| | | | Office expansion and renovation | Nanyuki, Rumuruti and Doldol | 3 cooperative offices 1 trade office | No. of operational offices | 3,000,000 |
| 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 sites (Thomson Falls information Centre, Manguo Hippo Point) | No. of rehabilitated tourist sites | 6,000,000 |
| | | Tourism branding and marketing | Branded tourism sites | County wide | 20% of products and facilities | No. of branded and marketed products | 2,000,000 |
| | | Tourism promotion sites | Operational tourism sites | County wide | 5 sites (Thomson falls, Shulumai caves, Kibuya, Manguo) | No. of sites developed | 5,000,000 |
| | | Cultural and sports festivals | Successful festivals | County wide | 1 annual cultural day | No. of annual events | 1,000,000 |
| | | Tourism Day | Tourism day held | County wide | 1 annual tourism day | No. of annual events | 500,000 |
| | | Wildlife corridors | Safe corridors | County wide | 2 corridors | No. of kilometres | 10,000,000 |

| Programme | Objective | Sub-Programme | Project/ Output | Location/ Ward | Target | Output Indicators | Estimated Cost (Ksh) |
|---------------------------------|--|--|--|----------------|---|--|----------------------|
| | | Public parks | Operational parks | Kanu grounds | 2 approved public parks | No. of parks established | 8,000,000 |
| | | Public Private Partnership (PPP) | Successful publicity | County wide | 1 annual forum 25 investment partnerships agreements | No. of annual publicity for a No. of implemented partnership agreements | 500,000 |
| Trade Development and Promotion | Improve business environment and promote enterprise and entrepreneurship development | Local Markets Development | Improved markets facilities | County wide | 15 markets 500 Kiosks | No. of operational markets No. of developed market infrastructure | 70,000,000 |
| | | Enterprise Development | Enterprise Development Fund transfer | County wide | 100 enterprises 500 entrepreneurs | No. of entrepreneurs supported and trained | 15,000,000 |
| | | County Trade and Export Market Product Development | Products development for exports | County wide | 10 products, | No. of county products developed for export market | 4, 000,000 |
| | | | Training in business management skills | County wide | Train 30% of micro and small scale entrepreneurs | No. of MSMEs trained | 2,000,000 |
| | | Fair trade support services | Weights and Measures Standardization | County wide | 2,000 weighing and measuring equipment | No. of calibrated standards and equipment (Equipment Bought) | 3,000,000 |
| Co-operative Development | To ensure a robust and competitive co-operative movement to drive the | Co-operative Development and promotion | Registration of societies, | County wide | Increases in % Co-operative societies | No. of societies newly registered, % of savings realized | 100,000 |
| | | | Increasing of membership | County wide | 6,000 New members | No. of new members | 300,000 |

| Programme | Objective | Sub-Programme | Project/ Output | Location/ Ward | Target | Output Indicators | Estimated Cost (Ksh) |
|------------------|------------------|----------------------|--|--------------------------------|--|---|--|
| | county's economy | | Mobilizing of Savings | County wide | Ksh. 300,000,000 | % of savings realized | 1,000,000 |
| | | | Auditing of cooperative societies | County wide | 70 Audited cooperative societies | No. of audited societies | 1,000,000 |
| | | | Education, information and Training | County wide | 70 Member Information | No. of members days held | 1,200,000 |
| | | | Promotion of value Addition and new ventures in cooperatives | County wide | 5 cooperatives running value addition ventures | No. co-operatives running value addition ventures | 1,000,000 |
| | | | Enforcement of Cooperative legislations | County wide | 70 societies complying | No. of societies complying | 600,000 |
| | | | Cooperative Revolving Fund | Disbursement of Revolving fund | County wide | Kshs. 20,000,000 30 Cooperatives | Amount of the revolving fund No. of societies benefiting with disbursements |

2.3 Lands, Housing and Urban Development Sector

Table 2.3.1 Roads Subsector Gravel Programmes

| 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 | Administrative services | Planning, and Financial Management | Countywide | 2 Bills enacted 2 policies implemented | No. of people and institutions served No. of policies formulated and implemented | 2,000,000 |
| | | Personnel services | Administration Services | County | 65 staff | No. of staff supported and developed | 103,000,000 |
| Road Network Improvement & Urban Development | Create accessibility by improving road network in the county | Design, construction, maintenance and rehabilitation of county and ward roads | Roads gravelling | Mukogodo East | 8 Km | No. of kilometres gravelled | 4,500,000 |
| | | | Road opening and formation | | 15 Km | No. of kilometres of road opened | 3,500,000 |
| | | Roads gravelling | Mukogodo West | 4 Km | No. of kilometres gravelled | 3,000,000 | |
| | | Road opening and formation | | 20 Km | No. of kilometres of road opened | 5,000,000 | |
| | | Roads gravelling | Sosian | 5 Km | No. of kilometres gravelled | 4,000,000 | |
| | | Road opening and formation | | 15 Km | No. of kilometres of road opened | 4,000,000 | |
| | | Roads gravelling | Segera | 7 Km | No. of kilometres gravelled | 5,000,000 | |
| | | Road opening and formation | | 10 Km | No. of kilometres of road opened | 3,000,000 | |
| | | Roads gravelling | Umande | 10 Km | No. of kilometres gravelled | 6,000,000 | |
| | | Road opening and formation | | 3 Km | No. of kilometres of road opened | 2,000,000 | |
| Roads gravelling | Nanyuki | 10 Km | No. of kilometres | 6,000,000 | | | |

| Programme | Objective | Sub-Programme | Project /Outputs | Location/ Ward | Targets | Output Indicators | Estimated Cost (Ksh) |
|-----------|-----------|---------------|----------------------------|----------------|---------|----------------------------------|----------------------|
| | | | | | | gravelled | |
| | | | Road opening and formation | | 3 Km | No. of kilometres of road opened | 2,000,000 |
| | | | Roads gravelling | Thingithu | 8 Km | No. of kilometres gravelled | 6, 500,000 |
| | | | Road opening and formation | | 6 Km | No. of kilometres of road opened | 1,500,000 |
| | | | Roads gravelling | Tigithi | 7 Km | No. of kilometres gravelled | 4, 500,000 |
| | | | Road opening and formation | | 8Km | No. of kilometres of road opened | 3,500,000 |
| | | | Roads gravelling | Ngobit | 5 Km | No. of kilometres gravelled | 4, 000,000 |
| | | | Road opening and formation | | 15Km | No. of kilometres road opened | 4,000,000 |
| | | | Roads gravelling | Igwamiti | 8 Km | No. of kilometres gravelled | 6, 500,000 |
| | | | Road opening and formation | | 6 Km | No. of kilometres of road opened | 1,500,000 |
| | | | Roads gravelling | Marmanet | 7 Km | No. of kilometres gravelled | 4, 500,000 |
| | | | Road opening and formation | | 8 Km | No. of kilometres of road opened | 3,500,000 |
| | | | Roads gravelling | Salama | 7Km | No. of kilometres gravelled | 4, 500,000 |
| | | | Road opening and formation | | 8 Km | No. of kilometres of road opened | 3,500,000 |
| | | | Roads gravelling | Rumuruti | 7 Km | No. of kilometres gravelled | 4, 500,000 |
| | | | Road opening and formation | | 8Km | No. of kilometres of road opened | 3,500,000 |
| | | | Roads gravelling | Olmoran | 7 Km | No. of kilometres gravelled | 4, 500,000 |
| | | | Road opening and formation | | 8 Km | No. of km of road opened | 3,500,000 |
| | | | Roads gravelling | Githiga | 10 Km | No. of kilometres gravelled | 6, 000,000 |

| Programme | Objective | Sub-Programme | Project /Outputs | Location/ Ward | Targets | Output Indicators | Estimated Cost (Ksh) |
|--|--|--------------------------------|------------------------------------|------------------------------|--|--|---------------------------------------|
| | | | Road opening and formation | | 3Km | No. of kilometres of road opened | 2,000,000 |
| | | | Grading and opening of roads | County wide | 300Km | No. of kilometres graded and opened up | 21,000,000 |
| | Improve urban transport infrastructure | Urban Development | Pavement of Busparks | Igwamiti, | 1 paved bus park | No. of paved busparks | 6,000,000 |
| | | | Improvement of parking lot | Igwamiti/ Nanyuki/ Thingithu | 6,000m ² of cabro parking | Parking area under cabro pavement | 12,000,000 |
| | | | Improvement of street lights | Igwamiti/ Nanyuki/ Thingithu | 100 lighting points | 100 lighting points | 2,500,000 |
| | | | Pavement of pedestrian paths | Nanyuki, Igwamiti | 4 Km | No. of kilometres of paved pedestrian paths | 7,000,000 |
| | Reduced cost of road maintenance | Acquisition of machinery | Excavator Low loader Pick up | Country wide | 1No excavator 1No low loader 1No pick up | 1No excavator 1No low loader 1No pick up | 25,000,000 15,000,000 3,500,000 |
| Passable/mot or able roads | Roads emergency fund | | Country wide | | Passable roads | 7,000,000 | |
| Public Works Services Delivery Improvement | Improve accessibility | Bridge Infrastructure Services | Muruku Valley bridge, Salama | Salama | 1 bridge | No. of operational and safe bridges | 5,000,000 |
| | | | Ewaso Nyiro Bridge | Mukogodo West | 1bridge | % of completion | 75,000,000 |
| | | | Bridges at Mwiyo, | Tigithi | 1 bridges | No. of operational bridges | 5,000,000 |
| | | | Bridge at Mbondeni, | Marmanet | 1bridge | No. of operational bridges | 5,000,000 |
| | | | Bridge at Kioo | Ngobit | 1 Bridge | No. of operational bridges | 5,000,000 |

| 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 | 100,000,000 |
| | | Housing Services | Development and Renovation of Housing Units | County wide | 2 new housing units 4 existing housing units | No. of housing units renovated No. of new housing units under Private Public Partnership arrangements | 1,000,000 |
| | | Valuation Roll Services | Establishment of a valuation court and roll | County wide | 1 Roll | % of completion | 15,000,000 |
| | | Umande surveying | Production of cadastral map | Umande | Cadastral plan, 0Beaconed plots | No. of cadastral maps No. of beaconed plots | 2,500,000 |
| | | Surveying of Ilpolei centre | Production of cadastral map | Mukogodo | Cadastral plan, 0Beaconed plots | No. of cadastral maps No. of beaconed plots | 2,500,000 |
| | | Surveying of Maili Saba centre | Production of cadastral map | Igwamiti | Cadastral plan, 0Beaconed plots | No. of cadastral maps No. of beaconed plots | 2,500,000 |
| | | Completion of Kinamba | Production of cadastral map Issuance of lease | Githiga | Cadastral plan, 0Beaconed plots | No. of cadastral maps No. of beaconed plots Issuance of lease | 2,500,000 |
| | | Completion of Likii | Issuance of leases | Nanyuki | Issuance of leases | Issuance of lease | 1,000,000 |

2.4 Education, Information Communication Technology and Social Services Sector

Table 2.4.1 Education, Information Communication Technology Programmes

| | | | | | | | |
|--|---|---|--|-------------|---|---|------------|
| Administration, Planning and Personnel 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 | 15,000,000 |
| | | Administration Services | Personnel emoluments | Countywide | 60 staff | No. of staff supported and developed | 77,000,000 |
| School feeding programme | To improve school attendance of students from poor backgrounds | School Food Supplies | ECDE centres receiving supplies | County wide | 30 public ECDE Centres | No. of schools receiving supplies | 60,000,000 |
| Education Empowerment Programme | To increase enrolment, retention and transition rates for the vulnerable groups | County Education Empowerment Fund | Funds disbursements | County wide | 4, 000 needy students | No. of beneficiaries | 50,000,000 |
| ECDE centres | To increase enrolment, retention and completion at ECDE | ECDE infrastructure improvement | New ECDE classrooms, upgraded ECDE centers | County wide | 15 new centres, 10 ECDE classrooms upgraded | Classrooms and ablution blocks completed | 20,000,000 |
| Vocational Training Development | To provide technical skills for self-employment | Infrastructure Improvement | Infrastructure and Equipment improvement | County wide | 5 polytechnics | No. of completed projects No. of equipped polytechnics | 23,000,000 |
| Government offices ICT connectivity | Improve connectivity and automation in service delivery | Infrastructure Improvement | Internet installations | County wide | 10 County Departments | No. of departments with connectivity | 9,000,000 |
| County ICT connectivity Project | Improve connectivity and automation in the county | Infrastructure Improvement | Internet infrastructure installations | County wide | 5 towns | No. of towns with reliable connectivity | 10,000,000 |
| School Infrastructure Support | To provide conducive learning environment in primary and secondary schools | School Infrastructure Support Services | Completed classrooms and ablution blocks | County wide | 15 classrooms and 15 ablution blocks | No. of completed classrooms | 20,000,000 |

Table 2.4.2 Social Services Programmes

| Programme | Objective | Sub Programme | Project/Output | Location | Targets | Output Indicators | Estimated Cost (Ksh) |
|----------------------------------|--|---|--|---|---|---|----------------------|
| Sports Development and Promotion | To promote sports activities at all levels | Sports Facilities Development | Construct one Basket court | Nanyuki | 1 court | % of completion | 1,000,000 |
| | | | Stadium improvement | County wide | 5 stadia | No. of Sports stadia rehabilitated | 21,000,000 |
| | | Sports and Talent Promotion and Development | Establish youth sport centres | Doldol, Nyahururu & Nanyuki | 3 centres | No. of operational youth sport centres | 4,000,000 |
| | | | 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 | 1,000 sports men 10 clubs | No. of clubs and athletes facilitated to participate in tournaments and leagues | 2,500,000 |
| Social Development and Promotion | To promote and mainstream social-cultural issues within the county | Social Halls Infrastructure Services | 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 | 200 People with Disabilities, Youth and Women | No. of beneficiaries No. of groups benefiting | 15,000,000 |
| Child Care Services | To enhance protection of vulnerable children | Child Care Facilities Development | Child Protection and Care Services | Laikipia Rescue and Rehabilitation Centre | 1 institution | % of completion | 10,000,00 |

| Programme | Objective | Sub Programme | Project/Output | Location | Targets | Output Indicators | Estimated Cost (Ksh) |
|-------------------|--|--|-----------------------------|---------------------------------|--|--|-----------------------------|
| Youth empowerment | To empower youth socially and economically | Capacity building against drug and alcohol abuse, early pregnancies AIDs, Governance | Empowered youth | County wide | 10 events 1,000 youths | No. of youth empowered | 60,000,000 |
| | | Youth Empowerment Centres | Nyahururu, Doldol, Rumuruti | Igwamiti Mukogodo West Rumuruti | 2 nd and 3 rd phases of Nyahururu project 2 new centres | No. of operational youth empowerment centres | 15,000,000 |

2.5 Health Sector

Table 2.5.1 Health Sector Programmes

| Programme | Objective | Sub Programme | Project/Output | 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 | No. of essential commodities delivered % of essential commodities stocks levels | 180,000,000 |
| | | Health Infrastructure Improvement Services | Ultra-modern Maternity ward | Nyahururu | 1 Maternity Ward | Percentage of work completed | 70,000,000 |
| | | | Ultra-modern Maternity ward | Nanyuki | 1 Maternity Ward | Percentage of work completed | 70,000,000 |
| | | | New Dispensaries. | County wide | 25 dispensaries | No. of operational health care facilities Percentage of work done | 125,000,000 |
| | | | Up grading of dispensaries to Health centers facilities and infrastructure | County wide | 15 Health Centres. | No. of operational health care facilities Percentage of work done | 75,000,000 |
| | | | Upgrading of Health Centres to Sub County | <ul style="list-style-type: none"> • Olmorani in Olmorani Ward. • Lamuria in Tigithi Ward. • Ndindika in Githiga Ward | 3 New Sub County Hospitals | No. of operational health care facilities Percentage of work done | 90,000,000 |

| Programme | Objective | Sub Programme | Project/Output | Location | Targets | Output Indicators | Estimated Cost (Ksh) |
|-----------------------------|---|--|--|---|---|--|---|
| | | | Infrastructural upgrading in dispensaries. | County wide | 8 dispensary infrastructure upgraded | No. of operational health care facilities Percentage of work done | 30,000,000 |
| | | | Infrastructural projects in Sub County Hospitals | <ul style="list-style-type: none"> • Infrastructural upgrading of Doldol Hospital. • Infrastructural upgrading of Rumuruti Hospital. • Infrastructural upgrading of Kimanjo Hospital | 3 sub county hospitals infrastructure upgraded | No. of operational health care facilities Percentage of work done | 90,000,000 |
| | | | Supply of specialized equipment Managed Equipment Service (MES) as a conditional grant | Renal dialysis equipment Radiological equipment | Nanyuki and Nyahururu Hospitals | No. of operational equipment | 150,000,000 (95,000,000 is conditional grants for MES) |
| Preventive Promotive Health | Prevent and address the exposure to health risk factors that lead to a disease burden | 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. | <ul style="list-style-type: none"> • No of operational Units. • Revenue collected. | 30,000,000 |
| | | 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 | 20,000,000 |

| Programme | Objective | Sub Programme | Project/Output | Location | Targets | Output Indicators | Estimated Cost (Ksh) |
|--|---|--|---|-----------------|---|--|-----------------------------|
| | | County ambulance and referral services | Strengthening ambulance and referral services | County wide | 12 ambulances | No. of operational ambulance vehicles | 15,000,000 |
| | | County ambulance and referral services | Purchase of ambulance | County wide | 3 Ambulances | No of ambulances | 30,000,000 |
| General Administrative and Planning Services | Strengthen collaboration with health related sectors to improve health and wellbeing. | Administration, Project Planning and Implementation Services | Outreach/ utility vehicles | County wide | 2 four wheel vehicles | No. of outreach vehicles acquired | 12,000,000 |
| | | | Electronic Medical Records | County wide | 15 facilities without electronic health information system | No. of health facilities using electronic health information systems | 5,000,000 |
| | | Human Resources for Health Management and Development | Additional Personnel | County wide | 120 additional staff recruited, staff appraised and trained | No. of staff recruited ,appraised and trained | 90,000,000 |
| | | | Personnel emoluments | Countywide | 950 staff | No. of staff supported and developed | 1,320,000,000 |
| | | Standards and Quality Assurance | Health laws and policies implementation | County wide | 2 bills 2 policies | No. of operational bills and policies | 5,000,000 |

2.6 Water, Environment and Natural Resources Sector

2.6 Water, Environment and Natural Resources Sector

Table 2.6.1 Water Sub-Sector Programmes

| Programme | Objective | Sub-program | 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 | 2 Bills enacted 2 policies implemented | No. of people and institutions served No. of policies formulated and implemented | 18,000,000 |
| | | Personnel Services | Personnel emoluments | Countywide | 70 staffs | No. of staff supported and developed | 91,000,000 |
| | | Finance Services | Project Co-ordination and implementation | County wide | 50 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 | 3 Projects | No.of operational projects | 10,000,000 |
| | | Water supply services | Pipeline extension | County wide | 150 Km | No. of Km of pipeline installed | 70,000,000 |
| | | Drought Mitigation Services | Water supply servicing and tracking services | Laikipia North | 20 institutions | No. of institutions served | 10,000,000 |
| | | Water Supply infrastructure | Water dams | County wide | 15 dams | No. of dams desilted | 45,000,000 |
| | | | Kinamba water project | Githiga | Drilling and equipping a borehole at Kinamba Township | No. of boreholes | 10,000,000 |
| | | | Rabal Borehole | Sosian | Equipping borehole | No. of boreholes | 5,000,000 |
| | | | Sang'aa- | Mukogodo East | Bore hole equipping and | No. of boreholes | 10,000,000 |

| Programme | Objective | Sub-program | Projects/ Outputs | Location | Targets | Output Indicators | Estimated cost (Ksh) |
|-----------|-----------|-------------|-----------------------------|---------------|---|--|-------------------------|
| | | | | | pipeline extension | | |
| | | | Bore drilling and Equipping | Mukogodo West | Waso/ Nosirai/ Munishoi boreholes drilling and equipping | No. of boreholes | 15,000,000 |
| | | | Pesi Water Project | Salama | 6km Pipeline extension | No. of boreholes | 10,000,000 |
| | | | Luonyek water project | Sosian | Luonyek water Project-Nanmbair | One tank masonry tank and pipeline extension | 10,000,000 |
| | | | Olmoran Water project | Olmoran | Pipeline extension | 10km of pipeline extension | 10,000,000 |
| | | | Umande water project | | | | 10,000,000 |
| | | | Mamboleo Water project | Igwamiti | Mambo Leo water project | 10km of pipeline extension | 10,000,000 |
| | | | Marmanet water projects | Marmanet | Naituria and Tetu day secondary boreholes equipping and pipeline extension for Gatami Water Project | 2 no. boreholes equipped | 15,000,000 |
| | | | Kiwanja ndege water project | Mukogodo East | Kiwanja Ndege Water Project | 1no. borehole drilled and equipped | 8,000,000 |
| | | | Ngare Ngiro water project | Thingithu | Ngare Ngiro Water project | 5km Pipeline extension | 10,000,000 |
| | | | Segera Water project | Ngobit | Segera Water Project | 5km Pipeline extension | 10,000,000 |
| | | | Mutara Water Project | Segera | Mutara Water Project | 5km Pipeline extension | 10,000,000 |
| | | | | Salama | Mambo Leo water project- | | 10,000,000 |

| Programme | Objective | Sub-program | Projects/ Outputs | Location | Targets | Output Indicators | Estimated cost (Ksh) |
|-----------|-----------|-------------|-------------------------------|-------------|--|---------------------------------------|-------------------------|
| | | | | | Pipeline extension | | |
| | | | Drought mitigation activities | Igwamiti | Rehabilitation of 50 boreholes gensets, fuel subsidy and drought mitigation activities | No. of boreholes rehabilitated | 10,000,000 |
| | | | Water harvesting project | County wide | Purchase of plastic water tanks for rainwater harvesting | 1,000 water tanks | 20,000,000 |
| | | | Chunguti Water Project | Marmanet | 30 households | No. of households supplied with water | 2,000,000 |
| | | | Gatundia Water Project | Marmanet | 50 households | No. of households supplied with water | 2,000,000 |
| | | | Kijabe Dam Rehabilitation | Ngobit | 100 households | No. of households supplied with water | 5,000,000 |
| | | | Chuma water project | Ngobit | 50 households | No. of households supplied with water | 10,000,000 |
| | | | Sirima Dam desilting | Ngobit | 100 households | No. of households supplied with water | 8,000,000 |
| | | | Tigithi water project | Tigithi | 100 households | No. of households supplied with water | 5,000,000 |
| | | | Burguret water project | Tigithi | 50 households | No. of households supplied with water | 4,000,000 |
| | | | Kabati day school borehole | Olmoran | 250 students | No. of households supplied with water | 5,000,000 |
| | | | Kagwaro water spring project | Olmoran | 50 households | No. of households supplied with water | 2,000,000 |
| | | | Marura springs | Salama | 30 households | No. of households supplied with water | 3,000,000 |
| | | | Muricho springs | Salama | 30 households | No. of households supplied with water | 2,000,000 |

| Programme | Objective | Sub-program | Projects/ Outputs | Location | Targets | Output Indicators | Estimated cost (Ksh) |
|-----------|-----------|-------------|----------------------------------|---------------|----------------|---------------------------------------|-------------------------|
| | | | Mutamaio community Water Project | Rumuruti | 20 households | No. of households supplied with water | 1,000,000 |
| | | | Aiyam Water Project | Rumuruti | 30 households | No. of households supplied with water | 3,000,000 |
| | | | Ratia and Kinuthia dams | Sosian | 40 households | No. of households supplied with water | 4,000,000 |
| | | | Kisima, Ndunyu and Mucucu dams | Sosian | 40 households | No. of households supplied with water | 15,000,000 |
| | | | Koija water project | Mukogodo West | 50 households | No. of HH supplied with water | 5,000,000 |
| | | | Munishoi water project | Mukogodo West | 50 households | No. of HH supplied with water | 3,000,000 |
| | | | Kitab water project | Mukogodo West | 30 households | No. of HH supplied with water | 2,000,000 |
| | | | Looloingok rock catchment | Mukogodo East | 30 households | No. of HH supplied with water | 5,000,000 |
| | | | Nadungoro and Chumvi windmill, | Mukogodo East | 60 households | No. of HH supplied with water | 4,000,000 |
| | | | Aljijo Water Project | Mukogodo East | 30 households | No. of HH supplied with water | 1,000,000 |
| | | | Thingithu boreholes | Thingithu | 2 boreholes | No. of boreholes drilled | 10,000,000 |
| | | | ExCamp Bell Dam | Igwamiti | 200 households | No. of HH supplied with water | 10,000,000 |
| | | | Koskei dam | Igwamiti | 50 households | No. of HH supplied with water | 6,000,000 |
| | | | Huhoini dam | Igwamiti | 100 households | No. of HH supplied with water | 7,000,000 |
| | | | Mugumo Tetu Dam | Umande | 50 Households | No. of HH supplied with water | 2,000,000 |
| | | | Murungai borehole | Umande | 50 Households | No. of HH supplied with water | 2,000,000 |
| | | | Nyariginu Dam | Umande | 50 Households | No. of HH supplied with water | 3,000,000 |

| Programme | Objective | Sub-program | Projects/ Outputs | Location | Targets | Output Indicators | Estimated cost (Ksh) |
|-----------|-----------|---|---|-------------|------------------|------------------------------------|-------------------------|
| | | | Naigera water project | Githiga | 80 households | No. of HH supplied with water | 4,000,000 |
| | | | Bustani springs water Project | Githiga | 100 households | No. of HH supplied with water | 14,000,000 |
| | | | Ng'arachi - Karandi Community water Project | Githiga | 80 households | No. of HH supplied with water | 18,000,000 |
| | | | Nyakumu water project | Segera | 50 households | No. of HH supplied with water | 20,000,000 |
| | | | Muhotetu Naibor dams | Segera | 200 households | No. of HH supplied with water | 20,000,000 |
| | | | Nanyuki Mega Dam | Nanyuki | 2,000 households | No. of HH supplied with water | 300,000,000 |
| | | Water policy development and management | Finalization of water master plan | County wide | 1 | No. of water master plans in place | 10,000,000 |

Table 2.6.2 Environment and Natural Resources Sub-sector Programmes

| Programme | Objective | Sub-program | Projects/ Outputs | Location | Targets | Output Indicators | Estimated cost (Kshs) |
|------------------------------|---|----------------------------------|---|--|------------------|--|--------------------------|
| Natural Resources management | To promote biodiversity conservation and sustainable utilization of natural resources | Human Animal Conflict Mitigation | Electric fencing | Marmanet, Githiga, Salama and Rumuruti | 75 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 | 10 acres | No. of acres of land reseeded | 20,000,000 |
| Environment Management and | To promote environmental protection for | Solid Waste Management | Garbage trucks | Rumuruti, Nyahururu and Nanyuki | 2 garbage tracks | No. of garbage collection vehicles procured. | 15,000,000 |

| Programme | Objective | Sub-program | Projects/ Outputs | Location | Targets | Output Indicators | Estimated cost (Kshs) |
|------------------|-------------------------|---|--|-----------------|----------------------------------|--------------------------|----------------------------------|
| Protection | sustainable development | | Cleaning enhancement | County wide | Metric Tons of garbage collected | 38,000 metric tones | 12,000,000 |
| | | | Purchase of dumpsite and cemetery land | Nyahururu | 20 acres | No. of acres acquired | 20,000,000 |
| | | Water catchment areas protection, rehabilitation and conservation | Support of WRUAs | County wide | 10 WRUAs | No. of WRUAs supported | 10,000,000 |

2.7 Public Service and County Administration Sector

Table 2.7.1 Governance and Public Administration Sub-sector Programmes

| Programme | Objective | Sub-Program | Projects/ Outputs | Location | Targets | Output Indicators | Estimated Cost (Kshs) |
|---|--|---|--|-------------|--|--|--------------------------|
| Administration, Planning and Support Services | To improve delivery of public goods and services | Administration Services | County laws and policies implementation | County wide | 2 Acts 4 bills 2 policy documents | No. of operational bills and policies | 10,000,000 |
| | | Personnel Services | Staff remuneration | County wide | 268 staff | No. of employees supported | 250,000,000 |
| | | Records management information system | Integrated HR records management system | County HQ | 1,884 staff files | Integrated HR management system in place | 6,000,000 |
| | | Administration office block and boardroom | Office block and boardroom | County HQ | 15 units and boardroom | No. of units completed | 30,000,000 |
| | | Finance Services | Operations and Maintenance | County wide | 0 % interruption of services | No. of interruptions | 50,000,000 |
| County Administration Services | Efficiently and effectively co- ordinate decentralized units | County Administration Management | County government Ward offices | County wide | 7 offices | No. of operational ward offices | 34,000,000 |
| | | Public participation | Informed citizenry | County wide | 45 fora | No of public fora held | 45,000,000 |
| | | Decentralized administration support Services | Decentralized Units Support Services | County wide | 30 entities | No. of government entities supported | 33,000,000 |
| | | | Alcohol control committee meetings, Rehabilitation services, Awareness meetings on alcohol, issuance of AIC material | County wide | 12 meetings | No. of meetings held | 20,000,000 |

| Programme | Objective | Sub-Program | Projects/ Outputs | Location | Targets | Output Indicators | Estimated Cost (Kshs) |
|--|--|--|--|--------------------------|--------------------------------|----------------------------------|--------------------------|
| | | | and operation of the directorate | | | | |
| | | | Town boards | Nanyuki and Nyahururu | 2 boards | No. of functional town boards | 6,000,000 |
| County Executive Committee Support Services | To implement legislation; manage and coordinate functions of the county administration and its departments | Executive Support Services | Policy implementation | County wide | 12 policies | No. of policies implemented | 30,000,000 |
| | | Legal Services | County litigation Services | County wide | 10 -As and when they appear | No. of county litigations | 50,000,000 |
| Inter Governmental Relations | To implement, manage and coordinate functions of the county administration and its entities | Grants and transfers to county government entities | Well functioning county government entities | County wide | 30 entities | No. of entities supported | 60,000,000 |

Table 2.7.2 Public Service Sub-sector Programmes

| Programme | Objective | Sub-Program | Projects/ Outputs | Location | Targets | Output Indicators | Estimated cost (Kshs) |
|---|---|---|--|-------------|------------|--------------------------------|--------------------------|
| 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 | 1,884 | No. of employees trained | 12,000,000 |
| | | | County Internship program | County wide | 80 interns | No. of interns trained | 10,000,000 |
| | | County Public Service Board | Board Services, human Resource management and development | County wide | 1,884 | No. of staff deployed | 30,000,000 |
| | | Car and Mortgage Scheme | Car and housing loans to employees | County wide | 1,884 | No. of employees benefiting | 100,000,000 |

Table 2.7.3 Security and Disaster Management Sub-sector Programmes

| Programme | Objective | Sub-Program | Projects/ Outputs | Location | Targets | Output Indicators | Estimated cost (Kshs) |
|--|---|-------------------------------------|---------------------------------|-------------|-------------------------------|---|--------------------------|
| Security and Policing Support Services | To reduce incidences of insecurity | County Government Security Services | Police posts | County wide | 5 police posts | No. of police posts constructed | 14,000,000 |
| | | | Police post refurbishment | County wide | 7 police posts refurbished. | No. of police posts refurbished | 9,000,000 |
| | | | Floodlights and Street lighting | County wide | 4 towns 15 trading centres | No. of trading centres with street lights and floodlights | 60,000,000 |
| | | | Community policing | County wide | 15 peace and cohesion fora | No. of fora held | 15,000,000 |
| | | Urban Facility Services | Utilities and Maintenance | County wide | Zero service interruptions | No. of incidences of interruption | 20,000,000 |
| Public Safety and Logistics | Ensure public safety and efficient fleet management | Disaster Reduction Management | Disaster Management Services | County wide | - | No. of emergencies mitigated/attended | 50,000,000 |
| | | Fire Services | Fire engine | Rumuruti | 1 | No. of functional fire engines | 50,000,000 |
| | | | Fire station | Nanyuki | 1 | Fire station in place | 20,000,000 |

2.8 Finance and Economic Planning Sector

Table 2.8.1 Finance, Planning and County Development Programmes

| Programme | Objective | Sub Programs | Project s/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 | 18,400,000 |
| | | | County financial laws and policies implementation | County wide | 5 bills 5 policies | No. of operational bills and policies | 7,000,000 |
| | | Personnel services | Staff remuneration | County wide | 175 staff | No. of employees supported | 228,480,000 |
| 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 | 4,200,000 |
| | | Internal Audit Services | Audit reports | County wide | 80 Audits | Number of audit reports compiled and disseminated | 9,849,680 |
| | | Co-operative Societies Compliance and Certification audit Services Audit Committee services | Audit reports | County wide | 40 Audits | Number of audit reports compiled and disseminated | 2,175,800 |
| | | | Resolution minutes | County Headquarters | 6 Meetings | No. of meetings /resolution minutes | |
| | | Supply Chain Management Services | Supply Chain Management | Works, goods and services procured | Procurement reports | Monthly, quarterly and annual reports (16) | 5,000,000 |
| | | County Treasury Administration | Treasury operations to government entities and suppliers | County wide | 30 operations | No. of operations supported | 9,900,000 |

| Programme | Objective | Sub Programs | Project s/Outputs | Location | Targets | Output Indicators | Estimated Cost (Ksh) |
|----------------------------|---|--|--|---|---|---|----------------------|
| | | Revenue Collection and Revenue Board Services | Revenue Board | Revenue collections | Ksh. 650,000,000 Worth of collections | Amount of revenue collected | 20,000,000 |
| | | Budget Management | Exchequer requisitions and releases | Amount of exchequer requisitions and releases | 12 Exchequer Requests and Reports | 12 Exchequer Requests and Reports | 1,800,000 |
| | | Laikipia County Emergency Fund | Emergencies mitigation | County wide | 100% compliance (Ksh 30,000,000) | % of compliance Emergency fund in place | 30,000,000 |
| | | Financial Automation Services | Equipment Accountable documents Public fora | County wide | Automation system in place | No. of equipment procured No. of systems in operation | 30,000,000 |
| 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 | 4,000,000 |
| | | 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 | 5,000,000 |
| | | 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 | 75,000,000 |

| Programme | Objective | Sub Programs | Project s/Outputs | Location | Targets | Output Indicators | Estimated Cost (Ksh) |
|------------------|------------------|------------------------------|--------------------------|-----------------|----------------|---|-----------------------------|
| | | County Development Authority | Co-ordinated development | County Wide | 80 projects | No. of programmes/ projects implemented | 12,000,000 |

ANNEX I: SUMMARY COSTING OF THE ADP 2016/17

| Sector | Programme/Sub Programme | Estimated Cost (Ksh) |
|--|--|----------------------|
| Health | Curative and Rehabilitative Health | 880,000,000 |
| | Preventive Promotive Health | 95,000,000 |
| | General Administrative and Planning Services | 1,432,000,000 |
| | Sub Total | 2,407,000,000 |
| Agriculture | Crop Development and Management | 352,501,580 |
| | Irrigation Development and Management | 101,390,000 |
| | Livestock Resources Management and Development | 147,364,000 |
| | Fisheries Development and Management | 324,790,000 |
| | Veterinary Services Management | 180,670,000 |
| | Sub Total | 1,106,715,580 |
| Water, Environment and Natural Resources | Administration and support services | 114,000,000 |
| | Water supply management | 60,000,000 |
| | Natural Resources Management | 835,000,000 |
| | Environment Management and Protection | 77,000,000 |
| | Sub Total | 1,086,000,000 |
| Finance and Economic Planning | Administrative services | 18,400,000 |
| | County financial laws and policies implementation | 7,000,000 |
| | Personnel services | 228,480,000 |
| | Accounting Services | 4,200,000 |
| | Internal Audit Services | 9,849,680 |
| | Co-operative Societies Compliance and Certification audit Services | 2,175,800 |
| | Audit Committee services | 4,090,000 |
| | Supply Chain Management Services | 5,000,000 |
| | County Treasury Administration | 9,900,000 |
| | Revenue Collection and Revenue Board Services | 20,000,000 |
| | Budget Management | 1,800,000 |
| | Laikipia County Emergency Fund | 30,000,000 |
| | Financial Automation Services | 30,000,000 |
| | County Integrated Development Planning Services | 4,000,000 |
| | Research, Statistics and Documentation | 2,000,000 |
| | County Integrated Monitoring and Evaluation Services | 5,000,000 |
| | Household Economic Empowerment | 10,000,000 |
| | Ward Development Fund | 90,000,000 |
| | County Development Authority | 12,000,000 |

| Sector | Programme/Sub Programme | Estimated Cost (Ksh) |
|---|--|----------------------|
| | SubTotal | 493,895,450 |
| Trade | Administration Services, Personnel Services, Finance Services and policy formulation | 44,400,000 |
| | Tourism Promotion and Marketing | 5,000,000 |
| | Tourism Infrastructure Development | 6,000,000 |
| | Tourism branding and marketing | 2,000,000 |
| | Tourism promotion sites | 5,000,000 |
| | Cultural and sports festivals | 1,000,000 |
| | Tourism Day | 500,000 |
| | Public Private Partnership (PPP) | 500,000 |
| | Wildlife corridors | 10,000,000 |
| | Public parks | 8,000,000 |
| | Local Markets Development | 70,000,000 |
| | Enterprise Development | 15,000,000 |
| | County Trade and Export Market Product Development | 6,000,000 |
| | Fair trade support services | 4,000,000 |
| | Co-operative Development and promotion | 5,200,000 |
| | Co-operative Revolving Fund | 1,200,000 |
| | | Sub Total |
| Education | Administration, Planning and Personnel Services. | 92,000,000 |
| | School feeding programme | 6,000,000 |
| | Education Empowerment Programme | 50,000,000 |
| | ECDE centres | 20,000,000 |
| | Vocational Training Development | 23,000,000 |
| | Government offices ICT connectivity | 9,000,000 |
| | County ICT connectivity Project | 10,000,000 |
| | School Infrastructure Support | 20,000,000 |
| | | Sub Total |
| Public Service and County Administration Sector | Administration, Planning and Support Services | 201,000,000 |
| | County Administration Services | 79,000,000 |
| | County Executive Committee Support Services | 36,000,000 |
| | Inter Governmental Relations | 45,000,000 |
| | Human Resource Management and Development | 114,000,000 |
| | Security and Policing Support Services | 69,000,000 |
| | Public Safety and Logistics | 40,000,000 |
| | | Sub Total |
| Lands, Housing and Urban Development | Administration ,Planning and Support Services | 119,000,000 |

| Sector | Programme/Sub Programme | Estimated Cost (Ksh) |
|--------|--|----------------------|
| | Road network improvement & urban development | 220,700,000 |
| | Public Works Services Delivery Improvement | 55,000,000 |
| | Physical Planning Services | 20,000,000 |
| | Sub Total | 414,700,00 |
| | Grand Total | 6,485,111,060 |

ANNEX II: DISPENSARY SITES

| New Dispensaries |
|---|
| <ul style="list-style-type: none">• Umande Ethi Mukogodo East.• Naiperere in Mukogodo West.• Rabal, Morijo, Island and Nakuang in Sosian ward,• Debatas, Mukima, Naibor and Marura in Segera ward.• Nkando, Nturukuma Maternity in Nanyuki Ward.• Bahati, Male, Thome and Mwihoko in Tigithi Ward.• Timau farmers, Maili Nane and Githuci in ward.• Kariguini, Muhonia, South Imenti and Wamura in Ngobit Ward.• Manguo and Losogwa in Igwamiti Ward.• Mathira/Thome, Mutara Maternity and Kiamariga in Salama Ward.• Thiria in Marmanet Ward.• Tandare, Eighteen, Matwiku and Karumaindo in Githiga Ward.• Rumuruti Hospital in Rumuruti Ward. |
| Up grading of Dispensaries to Health Centers Facilities and Infrastructure |
| <ul style="list-style-type: none">• Chumvi and East Laikipia Dispensary in Mukogodo East.• Ewaso in Mukogodo West.• Louniek in Sosian Ward.• Muramati in Segera Ward.• Likii in Nanyuki Ward.• Baraka in Thingithu Ward.• Matanya and Solio Health Centre in Tigithi Ward.• Kalalu in Umande Ward.• Ngobit and Wiyumiririe in Ngobit Ward.• Maina Village in Igwamiti Ward.• Pesi in Salama Ward.• Mwenje in Githiga Ward.• Lorien in Rumuruti Ward. |
| Infrastructural Upgrading in Dispensaries |

- Maundu Ni Meri renovations in Sosian Ward.
- Island in Sosian Ward.
- Mukima and Naibor in Segera Ward.
- Nturukuma Maternity in Nanyuki Ward.
- Sweet Waters in Thingithu Ward.
- Githuci in Umande Ward.
- Mutara Maternity in Salama ward.