REPUBLIC OF KENYA

COUNTY GOVERNMENT OF LAIKIPIA

ANNUAL DEVELOPMENT PLAN 2023/2024

DECEMBER 2022

KENYA VISION 2030

Towards a Globally Competitive and Prosperous Nation

COUNTY VISION, MISSION AND CORE VALUES

Vision Statement

An Inclusive County with Sustainable Quality of Life

Mission Statement

Facilitate Integrated Development for Social Economic Prosperity for the People of Laikipia.

Core Values

Synergy

Servant Leadership

Mutual Accountability

Integrity,

Effectiveness

Efficiency

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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
CEREB	Central Region Economic Bloc
CGA	County Government Act
CGL	County Government of Laikipia
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
KNBS	Kenya National Bureau of Statistics
KShs	Kenya Shillings
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
PMS	Performance Management System
SDGs	Sustainable Development Goals
SWGs	Sector Working Groups
SOP	Standards Operating Procures

SPAS	Staff performance Appraisal System
WRUA	Water Resource Users Authority

GLOSSARY OF COMMONLY USED TERMS

Programme: Is a group of outputs (goods or services) provided to or for the direct benefit of the community. The outputs grouped together under a programme will 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.

FOREWORD

The preparation of the Annual Development Plan (ADP) is articulated in Article 220 (2) of the constitution and Section 126 of the Public Finance Management Act, 2012. The ADP is envisaged to capture the strategic priorities for the medium term that reflect the county government's priorities and plans; description of how the county government is responding to changes in the financial and economic environment; programmes to be delivered with details for each programme relating to services or goods to be provided; measurable indicators of performance and budget allocated to the programme.

The ADP further captures payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid; description of significant capital developments; detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county and a summary budget.

The ADP 2023/2024 is linked to the national and international commitments (Vision 2030, Agenda 2063 of the African Union, Sustainable Development Goals (SDGs) among others through the Third Generation Laikipia County Integrated Development Plan (CIDP) 2023-2027, Medium Term Expenditure Framework and sectoral plans

The ADP was prepared through a consultative process. The foundation of the ADP i.e. the CIDP 2023-2027 captures the people's aspiration through a thorough process of public engagement. From the CIDP, the departments identified their key priority strategies for the FY 2023/4

The ADP 2023/24 will be financed from the key county resources basket which include the equitable share allocation, conditional and unconditional grants, County's Own Source Revenue and support from development partners.

In order to realize the County vision of "An Inclusive County with Sustainable Quality of Life", all efforts will be put in place to address the myriad of challenges facing the people of Laikipia. The experience and lessons learnt from implementing the 2023/2024 ADP will critical during the implementation phase of these plans.

SAMUEL WACHIRA GACHIGI

COUNTY EXECUTIVE COMMITTEE MEMBER

FINANCE, ECONOMIC PLANNING AND COUNTY DEVELOPMENT

LAIKIPIA COUNTY

ACKNOWLEDGEMENT

The preparation of the ADP is a highly consultative exercise requiring the inputs from various stakeholders. The role of each stakeholder is critical in order to capture their strategic priorities for the realization of a well-developed plan that will guide the development process during the financial year.

The preparation of the ADP benefitted from insights by H.E the Governor and H.E the Deputy Governor who gave the strategic direction and leadership of the process. The County Executive Committee Members provided leadership in the respective departments towards the preparation of the plan.

The strong Sector Working Group (SWGs) members from the County departments and the wards under the leadership of the respective chief officers contributed immensely to the preparation of the Plan through articulation of the department's strategic priorities, proposed programmes and projects, the estimated budgets and a clear Monitoring and Evaluation framework which were key towards the completion of the process.

I highly recognize the officers from planning directorate under the leadership of the director who worked tirelessly to ensure that the document was delivered in good time and form.

DANIEL K. NGUMI

CHIEF OFFICER,

FINANCE, ECONOMIC PLANNING AND COUNTY DEVELOPMENT

LAIKIPIA COUNTY

EXECUTIVE SUMMARY

The preparation of the Annual Development Plan (ADP) is articulated in Article 220 (2) of the constitution and Section 126 of the Public Finance Management Act, 2012. The ADP is envisaged to capture the strategic priorities for the medium term that reflect the county government's priorities and plans. It was prepared with a view of partial implementation of the Third Generation County Integrated Development Plan (CIDP) for the year 2023-2027. In making this plan, several issues were incorporated among them the strategic priorities of the county while taking cognizance of the challenges experienced and the lessons learnt when implementing the previous ADPs.

The Plan adopted a sectoral approach anchored on Laikipia Vision "An Inclusive County with Sustainable Quality of Life". To achieve this, the CIDP 2018-2022 which was formulated after extensive public engagement was a critical reference point in the identification of the strategic priorities in each sector.

The ADP 2023/24 has five chapters and these are outlined as follows:

The first chapter provides the legal basis of producing the ADP and a brief overview of the county relating to administrative units and political units, population, physiographic and natural conditions. It further highlights the linkage of the ADP with other plans and the ADP's preparation process. The county covers an area of 9,532 km^2 and ranks as the 15th largest county in terms of the land size. The county has five administrative sub counties, three constituencies namely Laikipia East, Laikipia West and Laikipia North with a total of 15 electoral wards. According to 2019 KNBS Kenya Population and Housing Census the county recorded a population of 518,560 persons comprising of 259,440 males and 259,102 females with 18 intersex in 149,271 households. Its population is projected at
539,414 and 550,318 persons in 2021 and 2022 respectively further expected to rise to 561,223 in 2023 and 572.128 in 2024.The population density is estimated to stand at 59 and 60 persons per square kilometre in 2023 and 2024 respectively.

The Second Chapter provides a summary of the review of the implementation of the 2021/2022 ADP. It highlights what was planned and what was achieved by the departments in implementation of 2021/22 Annual Development Plan. It presents the overall budget in the ADP versus the actual allocation and expenditures as per department, strategic priorities of each of the sectors, summary of sector/sub-sector programmes, analysis of capital and non-capital projects of the departments and the challenges experienced during implementation of the 2021/2022 ADP and the lessons learnt, and the key recommendations.

The third chapter discusses the sector's vision and mission, goals and targets by sub sectors, key statistics strategic priorities, programmes and sub-programmes 2023/2024. It further highlights the key stakeholders in each sector and their respective roles. This is in addition to the proposed capital and non-capital projects for 2023/2024 in each of the sub sector as well as the cross-sectoral considerations.

The Fourth Chapter provides a summary of the proposed budget by sector and by programmes. It also discusses the various risks, assumptions and mitigation measures from each department. In addition, the chapter highlights some of the financial and economic constraints facing the county together with measures of responding to these challenges.

The Fifth chapter discusses the monitoring and evaluation framework. This framework provides a basis of tracking the implementation of the programmes as outlined in the ADP 2023/2024. It further outlines the data collection, analysis and reporting mechanisms as outlined in the County Integrated, Monitoring, and Evaluation System (CIMES).

CHAPTER ONE: INTRODUCTION

This section covers the legal basis of the preparation of the Annual Development Plan (ADP), the overview of the county including the Gross County Product (GCP), administrative units, population, physiographic and natural conditions, linkages with other plans and the process of its preparation.

1.1 Legal Basis for the Preparation of the Annual Development Plan

The preparation of the Annual Development Plan (ADP) is underpinned on various legislations. The Constitution of Kenya 2010, article 220 (2) requires a national legislation to guide on the structure, timing, form and manner of the development plans and budgets of counties to be enacted. The County Government Act (CGA) 2012, Part XI, on County Planning, highlights the principles, objectives and types and purposes of county plans among other issues. In particular, CGA 2012, section 104 (1), stipulates that no public funds shall be appropriated outside a planning framework developed by the county executive committee and approved by the county assembly.

In accordance with the Public Finance Management Act (PFMA) 2012, section 126, every county government is required to prepare and submit an Annual Development Plan (ADP) in a prescribed format to the county assembly for its approval, not later than the 1st September in each year.

The ADP is to include:

(a) Strategic priorities for the medium term that reflect the county government's priorities and plans;
(b) Description of how the county government is responding to changes in the financial and economic environment;
(c) Programmes to be delivered with details for each programme of—
  (i) Strategic priorities to which the programme will contribute;
  (ii) Services or goods to be provided;
  (iii) Measurable indicators of performance where feasible; and
  (iv) Budget allocated to the programme;
(d) Payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid;
(e) Description of significant capital developments;
(f) Detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county, including measurable indicators where those are feasible;
(g) Summary budget in the format required by regulations; and
(h) Such other matters as may be required by the Constitution or this Act.

1.2 Overview of the County

Laikipia County is one of the 47 counties in the Republic of Kenya in the Central Rift Valley region. The county is cosmopolitan with about 32 communities comprising of Maasai, Samburu, Rendile, Somali, Pokots, Kalenjins, Meru, Kikuyu, and Turkana among others. The county is largely rural in settlement with the main economic activities being crop farming, livestock rearing, tourism, retail and wholesale trade. The county is a member of the Central Region Economic Bloc (CEREB) and Amaya Triangle Initiative.

Laikipia 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. According to the Kenya National Bureau of Statistics (KNBS), the county covers an area of 9,532 km^2 and ranks as the15th largest county in the country by land size. This means that Laikipia County would have ranked 169 out of 234 countries in the world by area and therefore larger than countries like Cyprus, Puerto Rico, Trinidad and Tobago, Cape Verde, Samoa, Luxembourg, Comoros, Hong Kong, Singapore, Seychelles among others.

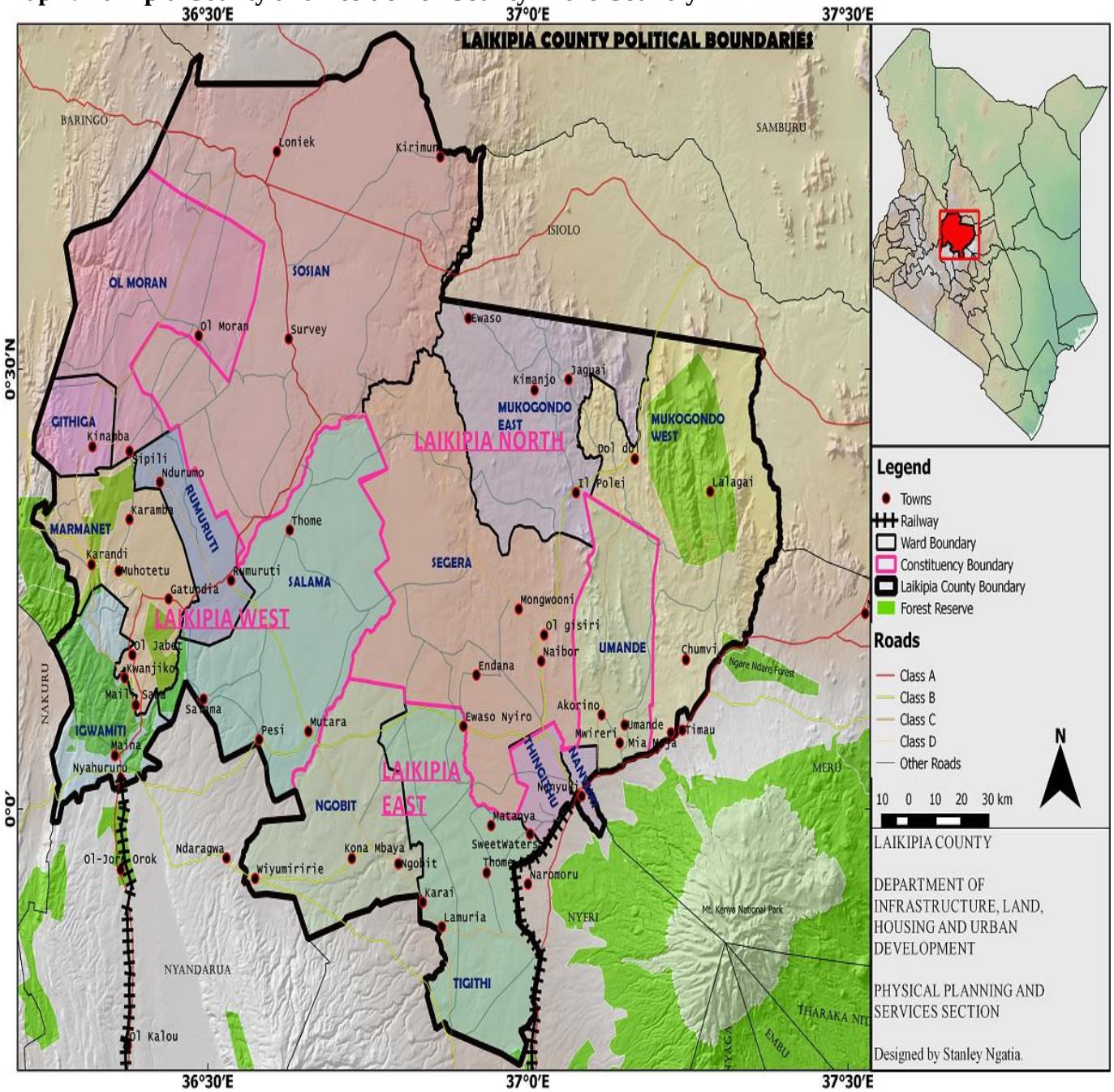
In 2021, the County recorded an estimated Gross County Product (GCP) of KShs 101 billion from KShs 94 billion in 2020 at current prices representing a 7.45% growth. The 2021 and 2020 GCP translates to a per capital GCP of KShs 184,859 and KShs 178,114 which represents a daily per capita GCP of KShs 487.98 and KShs 508.48 in 2020 and 2021 respectively. If Laikipia was one of the 222 Countries or Territories recognized by the United Nations, it would have ranked number 195 in GDP ranking globally in 2021 (World Development Indicators database, World Bank, 2023). Agriculture, forestry and fishing remained the key economic activity contributing 27.1% of the GCP with Transport and storage at 13.3% and wholesale, retail and repair of motor vehicles at 10.4% coming at distant second and third respectively.

1.2.1 Administrative Units and Political Units

Laikipia County comprises of six administrative sub counties (formerly districts) namely Laikipia East, Laikipia North, Laikipia West, Laikipia Central, Nyahururu and Kirima. The sub county headquarters are at Nanyuki, Doldol, Rumuruti, Lamuria, Nyahururu and Olmoran respectively. The county is further sub-divided into 16 divisions, 55 locations, 115 sub locations and 1,122 villages.

The county has three constituencies namely; Laikipia East, Laikipia West and Laikipia North. There are 15 electoral wards; 5 in Laikipia East (Ngobit, Tigithi, Thingithu, Nanyuki, Umande), 6 in Laikipia West (Olmoran, Rumuruti Township, Githiga, Marmanet, Igwamiti, Salama) and 4 in Laikipia North (Mukogodo East, Mukogodo West, Segera, Sosian) constituencies as shown in Map 1

Map 1: Laikipia County and Position of County in the Country

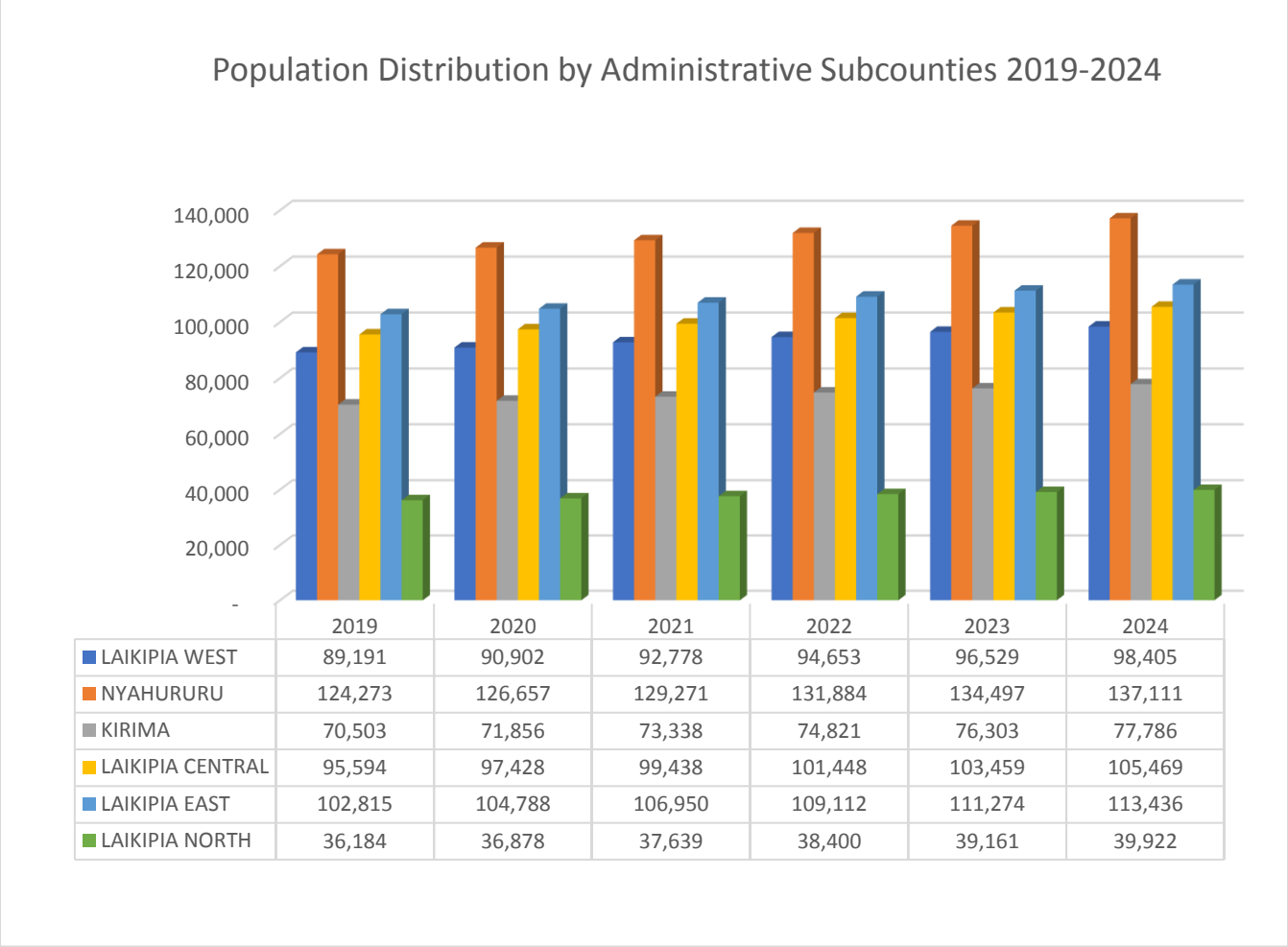


1.2.2 Population

According to the 2019 Kenya Population and Housing Census, the total population for the county stood at 518,560 people of which 259,440 were males, 259,102 were females and 18 intersex in 149,271 households. The population was projected to stand at 539,414 and 550,318 persons in 2021 and 2022 respectively. It is further expected to rise to 561,223 in 2023 and 572.128 in 2024. Over the 2019-2024 period, the county has registered a positive growth in her population at varying growth rates. The highest is recorded in 2021 at 2.06 per cent and the lowest at 1.92 per cent in

2020. Nyahururu Sub County has the highest population at 24 % with Laikipia North having the least population at 7% as shown in the following figure 1.

Figure 1:Population by Administrative Sub County 2019-2024



Source: KNBS 2019 Kenya National Population and Housing Census

Laikipia West Constituency with the highest number of wards has the highest population standing at 48.9 per cent of the total population. Igwamiti ward is the most populous both in the constituency and the county. Laikipia North Constituency with four wards has the least population at 19.5 per cent of the total population with Mukogodo West Ward being the least in the constituency and the County. Laikipia East Constituency with five wards has 31.7 per cent of the total population. The population across the constituencies and the respective wards is as presented in table 1.

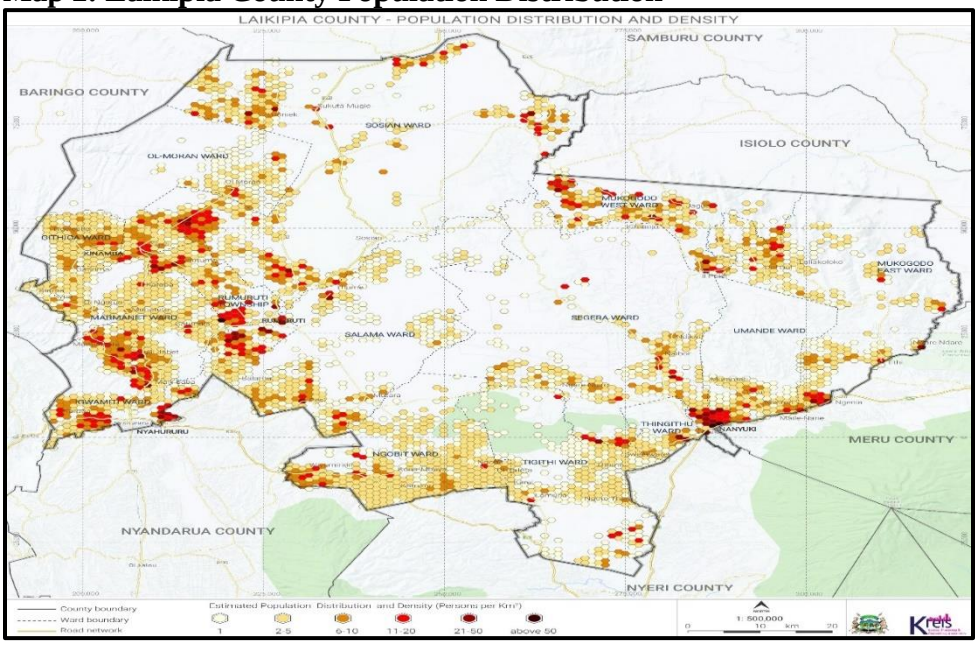
Table 1:County Area and Population distribution by Constituencies and Wards

Constituency	Ward	Area in Sq Km*	POPULATION PROJECTIONS					
			2019	2020	2021	2022	2023	2024
Laikipia West	Sub -total	2,585.0	253,384	258,245	263,574	268,902	274,230	279,559
	Olmoran	590.6	23,330	23,778	24,268	24,759	25,249	25,740
	Rumuruti township	242.2	35,709	36,394	37,145	37,896	38,647	39,398
	Githiga	135.6	30,407	30,990	31,630	32,269	32,909	33,548
	Marmanet	432.4	55,928	57,001	58,177	59,353	60,529	61,705
	Igwamiti	269.6	76,575	78,044	79,654	81,265	82,875	84,485
	Salama	914.6	31,435	32,038	32,699	33,360	34,021	34,682
Laikipia East	Sub -total	1,448.3	164,311	167,463	170,919	174,374	177,829	181,285
	Ngobit	457.7	34,392	35,052	35,775	36,498	37,222	37,945
	Tigithi	562.0	35,434	36,114	36,859	37,604	38,349	39,094
	Thingithu	103.5	37,307	38,023	38,807	39,592	40,376	41,161
	Nanyuki	36.0	37,913	38,640	39,438	40,235	41,032	41,829
	Umande	289.1	19,265	19,635	20,040	20,445	20,850	21,255
Laikipia North	Sub -total	5,498.9	100,865	102,800	104,921	107,042	109,163	111,285
	Sosian	2,203.7	39,432	40,189	41,018	41,847	42,676	43,505
	Segera	1,380.0	20,915	21,316	21,756	22,196	22,636	23,076
	Mukogodo West	831.2	17,142	17,471	17,831	18,192	18,552	18,913
	Mukogodo East	1,084.0	23,376	23,824	24,316	24,808	25,299	25,791
GRAND TOTAL		9,532.2	518,560	528,509	539,414	550,318	561,223	572,128

Source: KNBS, KPHC 2019 and County Estimates

The county population density stood at 54 persons per square kilometre in 2019 with Nyahururu administrative sub county being the most densely populated at 190 and Laikipia North administrative sub county being the least at 14 persons per square kilometre. The population density is estimated to stand at 59 and 60 persons per square kilometre in 2023 and 2024 respectively. The following map depicts the distribution of the population across the county.

Map 2: Laikipia County Population Distribution



Source: KREIS, 2022 (data source - KNBS 2019)

The county's population across the various age groups shows that majority of the people are below 35 years of age. This is evidenced by the fact that 73.2 and 73.2 per cent of the total population are below 35 years in 2023 and 2024 respectively. The elderly (over 70 years) on the other hand represents only 3.4 per cent of the total population. The high proportion of the population below 19 years (at 48 per cent) together with the elderly population depicts a high dependency rate in the county. The distribution of the county population projections by the various age groups, over the period 2020- 2024 is depicted in table 2.

Table 2:Population distribution by Age Groups 2019-2024

Age-groups	2019 KPHC			2020	2021	2022	2023	2024
years	Male	Female	Total	Total	Total	Total	Total	Total
0-4	33,156	32,385	65,541	69,167	69,482	69,798	70,113	70,429
5-9	32,430	31,814	64,244	67,778	68,083	68,388	68,693	68,999
10-14	33,372	31,925	65,297	66,073	66,379	66,684	66,990	67,296
15-19	29,265	27,195	56,460	61,440	62,211	62,982	63,754	64,525
20-24	21,069	22,501	43,570	50,758	52,680	54,602	56,525	58,447
25-29	18,205	19,068	37,273	42,926	44,290	45,654	47,018	48,382
30-34	17,892	19,335	37,227	32,048	34,081	36,114	38,146	40,179
35-39	15,676	14,944	30,620	28,595	29,156	29,717	30,278	30,839
40-44	13,668	13,084	26,752	25,105	25,678	26,250	26,823	27,395
45-49	11,319	10,920	22,239	19,413	20,421	21,428	22,436	23,444
50-54	9,179	9,081	18,260	15,858	16,427	16,997	17,566	18,135
55-59	7,538	7,714	15,252	13,247	13,579	13,912	14,244	14,577
60-64	5,101	5,466	10,567	9,577	10,083	10,588	11,094	11,599
65-69	4,059	4,505	8,564	7,979	8,063	8,146	8,230	8,313
70-74	3,481	3,756	7,237	7,627	7,427	7,228	7,028	6,828
75-79	1,864	2,378	4,242	4,760	4,994	5,228	5,463	5,697
80+	2,163	3,029	5,192	6,158	6,379	6,601	6,822	7,044
Total	259,440	259,102	518,542	528,509	539,414	550,318	561,223	572,128

Source: Kenya National Bureau of Statistics- 2019 KPHC

The proportion of the various age groups (in 5 years) in the county population shows mixed trends over the 2020-2024 period. The 0-19, 35-39 and 65-74 categories record a downward trend while the rest (20-34, 40- 64 and 75 and above) depicts an upward trend. This shows the proportion of the younger population is declining while that of the older population (above 75 years) is increasing over time implying a growing life expectancy.

The percentage composition of the age groups and the respective growth patterns over the 2020-2024 period is depicted in table 3.

Table 3: Population composition by Age groups and trend 2019-2024

	Percentage composition by age Groups					
Age Groups	**2020**	**2021**	**2022**	**2023**	**2024**	Growth between 2020-2024
0-4	13.09	12.88	12.68	12.49	12.31	
5-9	12.82	12.62	12.43	12.24	12.06	
10-14	12.50	12.31	12.12	11.94	11.76	
15-19	11.63	11.53	11.44	11.36	11.28	
20-24	9.60	9.77	9.92	10.07	10.22	
25-29	8.12	8.21	8.30	8.38	8.46	
30-34	6.06	6.32	6.56	6.80	7.02	
35-39	5.41	5.41	5.40	5.40	5.39	
40-44	4.75	4.76	4.77	4.78	4.79	
45-49	3.67	3.79	3.89	4.00	4.10	
50-54	3.00	3.05	3.09	3.13	3.17	
55-59	2.51	2.52	2.53	2.54	2.55	
60-64	1.81	1.87	1.92	1.98	2.03	
65-69	1.51	1.49	1.48	1.47	1.45	
70-74	1.44	1.38	1.31	1.25	1.19	
75-79	0.90	0.93	0.95	0.97	1.00	
80+	1.17	1.18	1.20	1.22	1.23	
All Ages	100	100	100	100	100	

Source: Kenya National Bureau of Statistics- 2019 KPHC
** County Estimates*

1.2.3 Physiographic and Natural Conditions

The altitude of Laikipia County varies between 960 m above sea level at Ewaso Nyiro basin in the North to a maximum of 2,620 m above sea level around Marmanet forest. The other areas of high altitude include Mukogodo and Ol Daiga Forests in the eastern part of the county at 2,200 m above sea level. The County consists mainly of a plateau bordered by the Great Rift Valley to the West, the Aberdares Ridge to the South and Mt. Kenya to the South East.

The main drainage feature is Ewaso Nyiro North basin with its tributaries having their sources in the slopes of the Aberdares and Mt. Kenya. These tributaries include Nanyuki, Timau, Rongai, Burguret, Segera, Naromoru, Engare, Moyok, Ewaso Narok, Pesi and Ngobit rivers. The flow of these rivers matches the County's topography, which slopes gently from the highlands in the South to the lowlands in the North. The rivers determine to a large extent livelihood patterns in the county. In addition, there are two major swamps in the county namely; Marura Swamp which runs along the Moyot valley in Ol-Pajeta Ranch and the Ewaso Narok Swamp around Rumuruti town.

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The Southwestern part of the county has the highest potential for forestry and mixed farming due to its favourable climatic conditions. The eastern and northern parts of the county are suitable for grazing while the plateau lying in the central and the northern parts of the county is suitable for ranching. The swamps have some agricultural potential but require adequate management. Encroachment for human settlement and agricultural production poses serious threat to their existence.

The county is endowed with pastureland, rangeland, forests, wildlife, undulating landscapes and rivers among others. The high and medium potential land, which is suitable for crop farming, stands at 3,378.54 Km^2 and 2,020.62 Km^2 respectively constituting 57.1 per cent of the total county's land area.

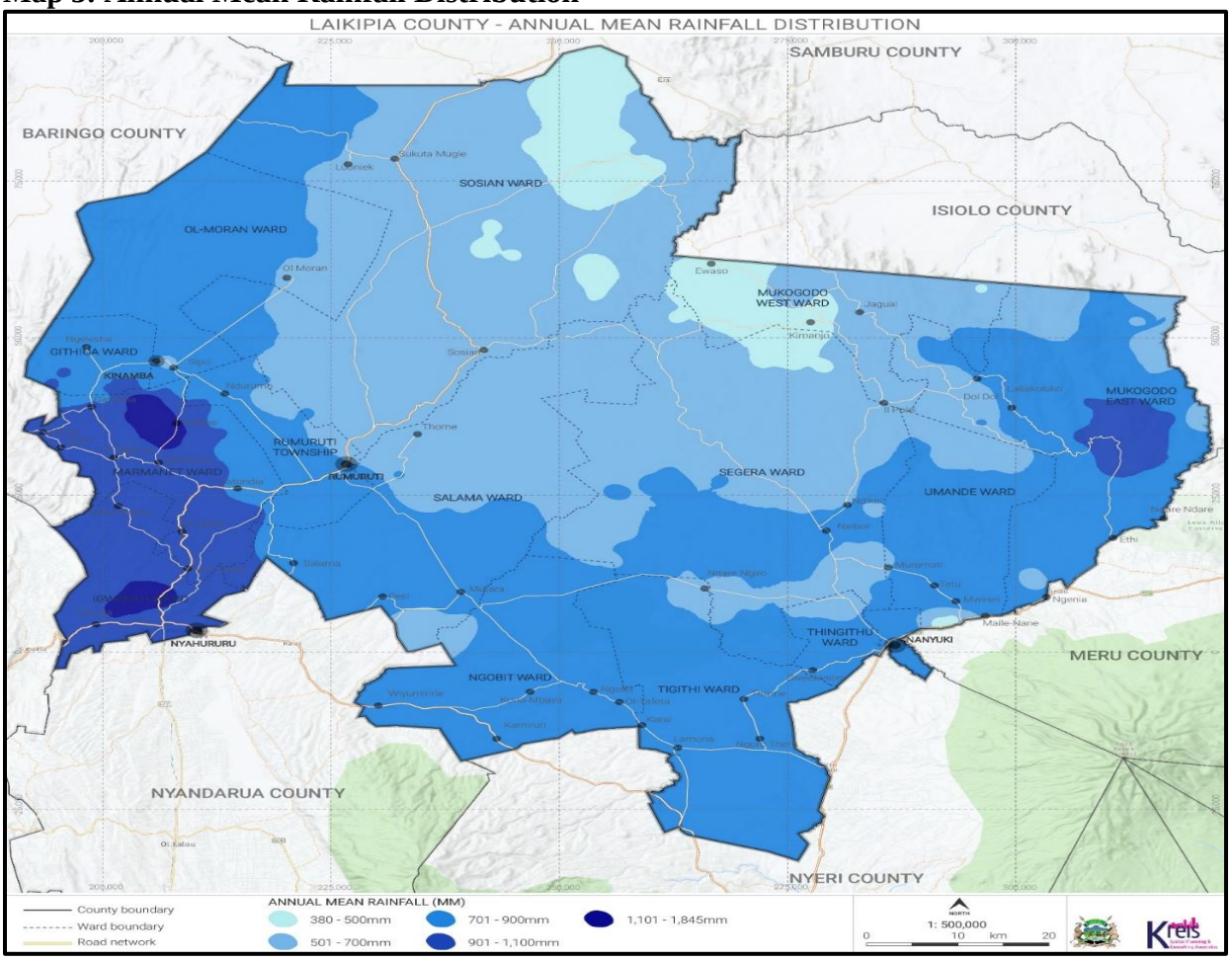
The remaining 4,062.84 Km^2, which translates to 42.9 per cent is low potential and suitable for livestock and wildlife. The major soils in the county are mainly loam, sand and clay. Black cotton soil, which has inherent fertility, spreads in most parts of the plateau. The dark reddish brown to red friable soils and rocky soils are mainly found on the hillsides.

Laikipia County is covered by gazetted forests with an area totaling to about 580km^2, and one non-gazetted forest. Mukogodo Dry Forest reserve in Laikipia North Sub-County is the main gazetted natural forest and covers a landmass of 30,189 Ha – with a mosaic of closed forest, open forest and open grasslands. It is inhabited by an indigenous and minority community known as the Yaaku. The forest and surrounding group ranches are located in the core of Kenya's Laikipia–Samburu ecosystem; which hosts the country's second highest density of wildlife – including the highest concentration of elephants outside of protected areas. The forest reserve hosts a critical corridor of regular elephant movement between Samburu lowlands, the Laikipia plateau and Mt. Kenya Forest Reserve (LWF, 2020). Other forests in the county include Rumuruti, Marmanet, Ol Arabel, and Lariak in Laikipia West. The forest covers 6.71% of the county which is far below the agreed standard forest cover of 10%. Vegetation cover in the gazetted forests is distributed as follows: Indigenous (40,749.6Ha), Plantation (1,944.3Ha), Grassland (3,459.7Ha) and Bush land (8,378.2Ha)

The county experiences a relief type of rainfall due to its altitude and location. The annual average rainfall totals vary between 600mm and 1,210mm. The areas nearest to the slopes of Mt. Kenya and the Aberdare Ranges record a higher annual rainfall. Doldol which receives the lowest rainfall recorded an average of 635.9mm of rainfall annually, while Nyahururu which receives the highest rainfall recorded an average of 1,210.9mm of rainfall annually.

The average rainfall distribution in the county for the year 2020 is as shown in the following map 3.

Map 3: Annual Mean Rainfall Distribution



The annual average temperatures of the county ranges between 9.8º C and 24.48º C. This is because of relief and trade winds resulting to cooler conditions in the eastern side and hotter in the low-lying areas in the North. The average temperatures in the period 2017-2021 are depicted in table 4.

Table 4: Average temperatures 2017-2021

	Unit	2017	2018	2019	2020	2021*	Average
Temperature (annual average Lowest)	^{0}C	9.0	10.6	11.0	7.8	10.6	9.8
Temperature (annual average highest)	^{0}C	24.0	23.0	24.3	25.4	25.7	24.48
Temperature (annual average)	^{0}C	15.5	16.2	17.6	16.6	18.1	16.8

The average duration of sunshine is between ten and twelve hours daily. The wind direction is in general east to west.

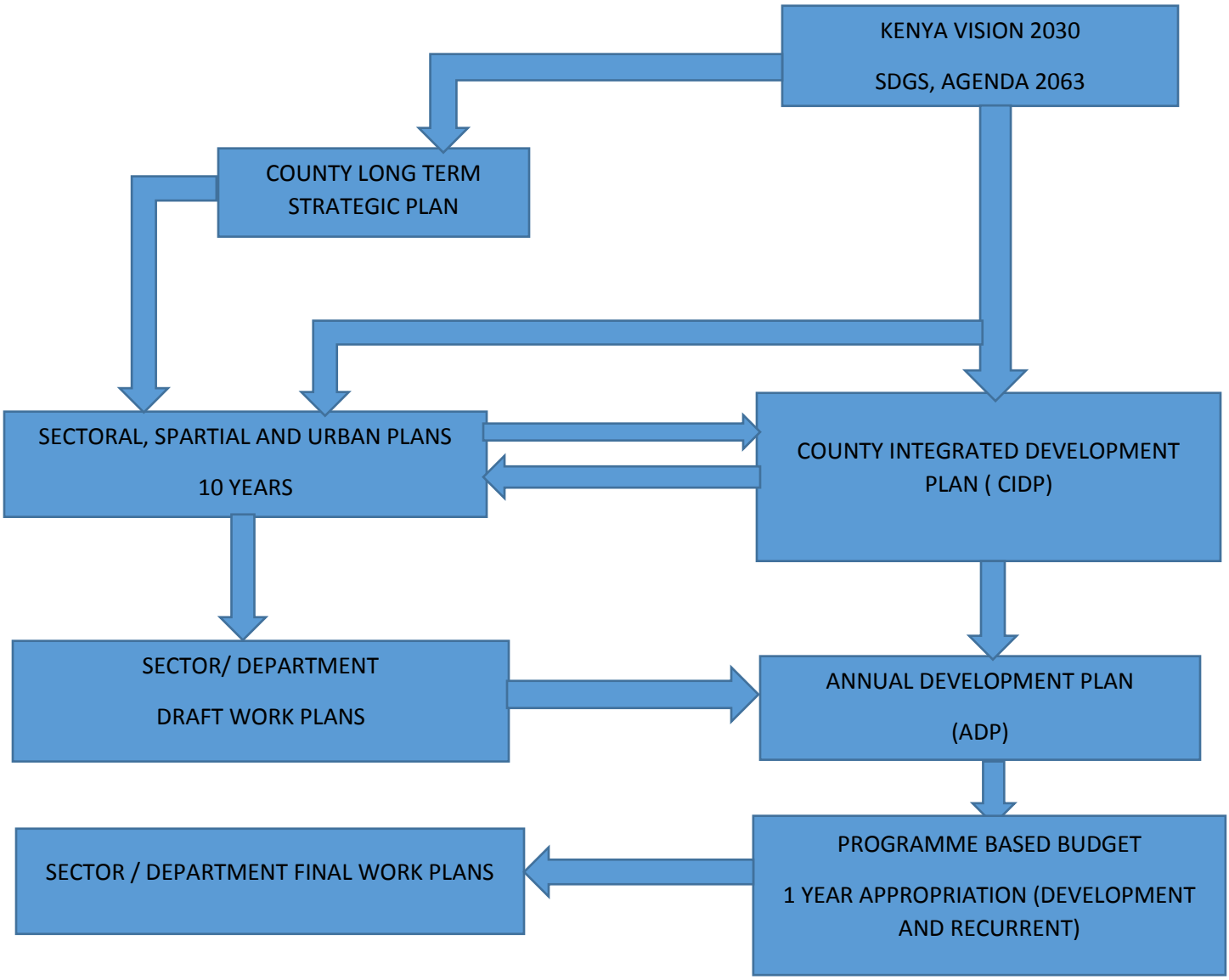
1.3 Linkage of the ADP with other plans

The ADP is linked to global (for example the Sustainable Development Goals), regional (for example the Agenda 2063 of the Africa Union) and the national planning frameworks. The 5-years national Medium-Term Plans (MTPs) are anchored on the Vision 2030, the country's long term development blueprint. The county's medium development plan is the County Integrated

Development Plan (CIDP) with the current running from 2023-2027. The ADPs are prepared annually and forms the initial basis of preparing the annual Programme Based Budget (PBB) and where department annul work plans are drawn from.

The linkage of the ADP with other plans is as depicted in the following flow diagram

Figure 2: Linkage of the ADP with other Plans



1.4 Preparation Process of the Annual Development Plan 2023/2024

The preparation process of the Annual Development Plan 2023/2024 involved a wide range of consultations and involvement of both the departments and other stakeholders. The departments presented a review of their performance in 2021/2022, their strategic objectives together with their proposed programmes and projects. The public participation meetings for the ADP 2023/24 were held jointly with those of the CIDP 2023-2027 which were conducted at the sub location level. This was in addition to receiving memoranda from the members of the public and other interested parties through physical delivery at the offices of the ward administrators and sub county administrators or emailing of the same. The memoranda were incorporated in the development of the Plan.

The draft Third Generation County Integrated Development Plan (CIDP) 2023-2027 and the 2022 County Fiscal Strategy Paper (CFSP) Public Participation reports which were developed with wide public consultations and capturing key project proposals were also key reference documents.

The draft ADP 2023/2024 was subjected to the departmental and County Treasury review processes before being submitted to the County Executive Committee for adoption and onward submission to the County Assembly for approval.

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE 2021/2022ADP

This chapter provides a summary of what was planned and achieved by the departments during implementation of 2021-2022 Annual Development Plan. It presents the overall budget in the ADP versus the actual allocation and expenditures as per department, strategic priorities of the sector, and summary of sector/sub I sector programmes, analysis of capital and non-capital projects of the departments, the challenges experienced and lessons learnt during implementation of the 2021-2022 ADP.

2.1. Introduction

This section provides a summary of what was planned and achieved by the sectors. The section also indicates the overall budget in the ADP versus the actual allocation and expenditures as per sector.

2.2. Sector Achievements in the 2021/2022 Financial Year

2.2.1 County Coordination, Administration, ICT and Public Service

The Strategic Priorities of the Sector

- Policy development and implementation
- Resolve inter and intra-county resource-based conflicts
- Respond to fire emergencies
- Involvement of stakeholders in policy implementation
- Provide efficient and effective service delivery
- Decentralize service units and administrative support
- Intra and inter-governmental relations
- Strengthened legal support in the county
- Disaster Risk Management
- Control of drug and substance abuse
- Ending Drought Emergencies

Analysis of Planned versus Allocated Budget

Sub Programme	Planned Budget (ADP 2021/22	Allocated Budget Supplementary 2021/22	Deviation
Decentralized Services	48,000,000	99,240,000	36,240,000
County Service Delivery and Result Reporting	5,000,000	5,500,000	500,000
Human Capital Strategy	2,866,409,000	2,922,508,000	56,099,000
Security Services	35,000,000	0	0
Enforcement and Disaster Risk Management	15,000,000	9,000,000	-6,000,000
Civic Education	9,000,000	2,000,000	-7,000,000
Public Participation	5,000,000	4,000,000	-1,000,000
Decentralized Administration Support Services	15,000,000	0	0

Sub Programme	Planned Budget (ADP 2021/22	Allocated Budget Supplementary 2021/22	Deviation
Executive Support Services	40,000,000	125,000,000	75,000,000
Legal Services	10,000,000	0	0
Intra and Inter Governmental Relations	10,000,000	23,000,000	13,000,000
County Public Service Board	15,000,000	18,500,000	3,500,000
Urban Facility Services and Development	25,000,000	25,000,000	0
Fire Response Services	21,000,000	9,000,000	-12,000,000
Alcohol Control Programme	8,000,000	4,500,000	-3,500,000
ICT Services	7,000,000	10,000,000	3,000,000
Human Resource Management and Development	12,000,000	4,400,000	-7,600,000
Car and Mortgage Scheme	110,000,000	0	-110,000,000
Communication support services	3,000,000	4,000,000	1,000,000
Insurance services	170,000,000	150,000,000	-20,000,000
Public service restructuring	0	100,000,000	100,000,000

Departmental Key Achievements 2021/22

- Finalized construction of the County official headquarters at Rumuruti with a 95% completion level.
- Participated in National celebrations and other National as well as international events.
- Collaborated with the National Government on security operations and disaster risk reduction especially during the Ol Moran insecurity issue.
- Management of a total County workforce of 1,508 personnel distributed among eight (8) departments
- Facilitated graduation of 90 senior managers who got awarded with Post Graduate Diplomas in Project Management at Dedan Kimathi University.
- Continued to strengthen reforms in Performance Management Systems through strict measures towards formulation and follow up on departmental and individual work.
- Addressed Staff welfare through procurement of insurance services i.e., group life assurance, WIBA, Group personal accident cover and group medical scheme.
- The County Public Service Board addressed human resource gaps across departments by recruiting staff and other personnel actions.
- Organized and conducted quarterly staff meetings and spot awards.
- The CPSB provided decisions and resolutions on pertinent personnel matters like promotions, staff training, confirmations in appointments and re-designations.
- The department coordinated public participation for ADP 2020-2021, CFSP 2021 and Budget estimates. The views collected were documented, classified and incorporated in the budget.
- The fire unit continued to respond to fire disasters and other rescue services while still offering support in neighboring counties. The fire engines have also undergone routine repair and maintenance.
- Construction of the Nanyuki fire station carried on to a 98% completion level.
- Liquor outlets were licensed to operate raising a considerable amount in revenue. However, covid-19 greatly affected the hospitality industry due to closer of bars

- The enforcement team continued to offer enforcement support to departments mainly in revenue department and infrastructure (building inspection) leading to enhanced revenue collection.
- Provision of security to county installations and institutions by the Enforcement team
- ICT support on systems security and maintenance.
- The Office of the County Attorney provided legal and legislative support across all the county departments.
- Report on budget utilization; project status; annual score card and quality of service delivery compiled
- Enhanced Inter County cooperation and initiated programmes to mitigate community conflict and promotion of peaceful coexistence.

Summary of Sector/Sub-sector Programmes in the 2021/22 Financial Year

Programme Name: County Administration						
Objective: To improve access to government services						
Outcome: Efficiently and effectively coordinate decentralized units						
Sub Programme	**Key Outcomes/ Outputs**	**Key Performance Indicators**	**Baseline 2020/2021**	**Planned Targets 2021/2022**	**Achieved Targets 2021/2022**	**Remarks***
Decentralized Services	County Headquarters Office Blocks	No. of office blocks constructed	County Headquarters office blocks at 95%	Build to occupational status at 100%	Current status estimated at 95%.	Tenders for partitioning floated. The office also requires furnishing
	Decentralized Units Support Services	No. of government entities supported	30 entities supported	30 entities supported	30 entities supported	
	Establishment of town/municipal boards and Ward Development Committees	Levels of support to town management committees/boards and ward committees	No town boards and ward development committees	1 town and 15 wards	Rumuruti municipal board and ward committees 100% supported	Rumuruti municipal board is now up and running. Those for Nanyuki and Nyahururu need fast-tracking
County services delivery and result reporting	County services delivery and result reporting	Levels of satisfaction by members of public on service delivery Levels of automation of county project management system	N/A	Annual departmental performance report Operationalization of county operations management system	Annual departmental performance report prepared Use of the county operations management system terminated	Unit requires revamping
County Executive Support Services	Formulation of new and review of existing policies and bills	Level of formulation of new and review of existing policies and bills	10 policies and bills	8 policies and 7 bills formulated	3 policies and bills developed for submission to the Cabinet	Finalized on the Access to information policy and bill, Civic education policy and bill, transport policy, enforcement bill and policy and ICT policy
	Legal support services- County legal drafting and litigation services	No. of drafted bills No. of litigations attended	5 Acts,10 Regulations and 1 Order developed	187 total number of cases pending judgments	12 concluded cases and 44 matters settled out of court	The legal unit has continued to represent the County on all legal matters in court and advise departments on legal matters

	Intra and Inter Governmental Relations – IGTRC	Level of Implementation of Intra and Inter Government relations resolutions	5 committees and 15 departmental/ offices	5 committees and 15 departmental/ offices	6 meeting on county policing authority, 12 peace and security meetings and 46 AMAYA Triangle Initiative meetings achieved	The Amaya Triangle Initiative has strengthened peace related activities by creating a common understanding among communities
	Executive committee support –Cabinet Support services	Implementation levels on executive orders /resolutions	Two cabinet meetings per month	24 monthly cabinet meetings	12 monthly cabinet meeting held	The cabinet has continuously provided policy direction to various county issues
	Amaya triangle development initiative	No. of proposals prepared No. of meetings held	Prepare concept papers and proposals 50 meetings	Three (3) proposals to NDMA, EU and Pamoja for transformation. 50 meetings	Amaya secretariat 10 meetings for proposal for planning sand proposal development 1 proposal sent to EU for funding ,1 to world bank ,1 to EU/NRT 3 concepts notes sent to state department for livestock, to interior and another one to KENHA, fundraising and proposal to Ministry of Interior 8 meetings with CA for the four Amaya counties, 15 community meetings on sport, feedlots and peace, 5 sector forums, 2 Cohesion committee meetings, 9 prevention/countering violent extremism meetings, 4 PCVE trainings, 4 security meetings,	The Amaya Triangle Initiative has realized development in terms of peace

					3 Governing Council meetings, 8 stakeholders' meetings	
	Car and Mortgage	No of state and public officers benefitting	200 state officers and public officers	200 state officers and public officers	11 state officers under Car and Mortgage loan	
Programme Name: Human capital Management and Development						
Objective: To effectively and efficiently manage the human resource management function						
Outcome: a productive and satisfied Public Service						
Human capital strategy	Staff performance management	Percentage of staff on performance management system	1650 staff put on SPAS	1632 staff put on SPAS	1600 staff put on SPAS	Performance Management System operationalized
	Staff training and development	Percentage of employees trained annually	250 staff to be trained	250 staff to be trained	134 enrolled on post graduate diploma in project management,121 on ICT	Capacity building undertaken
	Implementation of human capital strategy	% Implementation level of County human capital (HC) Strategy	N/A	N/A	Staff audit report implemented and implementation on performance management system	Implementation staff audit report finalized
	Personnel emolument services	The implemented payroll	Payroll processed	Payroll processed	12 monthly Payroll processed and reconciled -Payment of casuals and ECDE teachers and staff on contract	Staff remuneration processed
	Information and records management	Percentage level of automated records Percentage level of documents archived	Operationalization of Records Management System and related equipment	Operationalization of Records Management System and related equipment	Records Management System in place but lacking server	Procurement of a server ongoing so as to operationalize the system
County Public Service Board	CPSB administration and operations	Achieve 55% implementation of boards decisions/resolutions	N/A	100 additional staff recruitment Staff promotions and re-designation	Externally recruited and appointed 316 officers Promoted 149 officers Re-designated 8officers	County Public Service Board decisions implemented

					Absorbed 153 interns Appraised departmental managers. Sensitized staff on code of conduct and ethics	
Programme Name: Security and Policing Support Services						
Objective: To reduce incidences of insecurity						
Outcome: secure working environment						
Security Services	County Security oversight committee activities	Level of implementation of County security oversight committee resolutions	Support of NPS	Support of NPS	Food rations and fuel facilitation amounting to KShs 2million availed	Re-introduction of NPRs in the County will require allocation of more resources
Urban amenities and development	Operational and Maintenance of streetlights, floodlights and other utility bills	Percentage levels of maintained and operational streetlight, floodlights and other utility bills	Construct flood lights in 11 Market centers	Construct flood lights in 11 Market centers	3 floodlights constructed and working, 216 solar powered street lights installed	The function was transferred to the Energy sector in the department of Infrastructure
Programme Name: Public Safety, Enforcement and Disaster Management						
Objective: Ensure public safety, enforcement and Disaster Management						
Outcome: Safe and disaster free environment						
Enforcement and Disaster risk Management	Establishment of county disaster operational structure	implementation level of level 1 of DRMP 2016	Preparation of hazard map Preparation of the disaster bill	Preparation of hazard map Preparation of the disaster bill	Draft enforcement policy and bill was approved Recruited 200 enforcement officers 100 Enforcement officers trained	Re-introduction of the bill to the County Assembly for approval need to be expedited More Enforcement officers awaiting training
	Disaster risk management fund	Level of operationalization and implementation	Operationalize the disaster management fund	Operationalize the disaster management fund	Fund not operationalized awaiting enactment of the disaster management law	The Disaster management law passed by the County Assembly, awaiting gazettement
	County enforcement unit services	Level of administrative support	Purchase of uniforms for 150 officers	Purchase of uniforms for 200 officers	Purchased uniforms for 200 officers	Ceremonial uniforms required

Fire Response Services	Maintenance and servicing of fire engines	No. of functional fire engines and related facilities	Continuously maintain two (2) fire engines	Continuously maintain two (2) fire engines	Two (2) fire engines maintained	Serviceable fire engines
	Modernization of fire station	Fully equipped and operational fire station	Modernize two (2) fire stations	Modernize two (2) fire stations	Additional fire equipment and accessories procured Construction of Nanyuki fire station at 100% complete	Plans to construct one (1) fire station at Nyahururu 2023/24 FY
Alcohol Control Programme	Implementation of Laikipia county alcoholic drink control Act 2014	Levels of implementation	Process all liquor licenses applications for liquor outlets	Process liquor licenses for 1050 liquor outlets	Processed liquor licenses for 1050 liquor outlets out of which 80% have paid up	Continuous licensing of liquor outlets
	County alcohol control committee support	Well-regulated alcohol drinks industry	Facilitate five (5) Sub County alcoholic committees and one County alcohol committee	Facilitate five (5) Sub County alcoholic committees and one County alcohol committee	Offered secretariat support to subcounty and county liquor committees	15 sub county meetings and 5 county meeting s achieved
	Awareness creation and public education campaigns	Report on awareness creation	Undertake one awareness creation and public education	Undertake one awareness creation and public education	One awareness creation and public education undertaken on world drugs day	Continuous awareness platform created
Ending drought Emergency Secretariat	Early warning and early response hubs	No. of early warning bulletins prepared and disseminated for interventions	Disseminate 12 monthly bulletins	Disseminate 12 monthly bulletins	12 monthly bulletins released and disseminated	In partnership with NDMA and meteorological department
Programme Name: Public participation and civic education						
Objective: To actively involve members of the public in decision making and ownership of county development						
Outcome: a citizenry that is actively involved in decision making and ownership of county development						
Public participation and stakeholder forums	Public participation on policies and laws formulation	Levels of involvement in decision making meetings and forums	100 village public participation meetings held annually	Hold 100 village meetings for Annual Development Plan and Budget estimates	Held 95 village level public participation meetings for ADP and CFSP	Public participation meetings planning requires enhancing
	Participation on development progress reporting	No. of participation fora held	15 ward meetings to subject the C-APR Quarterly, Bi-	Hold 15 ward meetings to validate the CAPR, Quarterly,	-	Need to institutionalize the C-APR and timely reporting of completed

			Annual and annual reports	Bi-Annual and annual reports		programmes/projects in the projects register
	Grassroots community leaders' meetings	No. of community leaders' meetings held	100 stakeholder forums held annually	Hold at least 100 stakeholder forums on flagship projects and programmes	Held 80 stakeholder forums on flagship projects and programmes	Meetings held for Smart towns and rollout of the NHIF programme under UHC initiative
	Government, Civil society organization, Faith Based Organizations and private sector forums	No. of fora held	10 Civil Society Organizations (CSOs) meetings held annually	Hold ten meetings with Civil Society Organizations (CSOs)	8 meetings held with CSOs	Need to enhance close cooperation with civil society organizations
Civic Education	Conduct County Civic Education Meetings	No. of civic education meetings held	Conduct civic education meetings at Sub County level	Conduct five civic education meetings at Sub County level	Not done	Need to plan with CSOs for more training sessions
	Civic Education units Support	Functional sub-county, Ward and village units	Form 138 public participation and civic education units from 138 villages	Form 138 public participation and civic education units	105 public participation and civic education units formed	Need for continuous civic education on governance
Programme Name: Information Communication Technology						
Objective: Improved connectivity and ICT platforms and coverage						
Outcome: Increased levels of e-governance, innovation, connectivity						
ICT Infrastructure and Connectivity	Increased ICT connectivity and coverage	Level of roadmap implementation	(10%) implementation level County ICT roadmap 2015 - 2020	30% Implementation of road map	Installation of fiber optic in all county government offices. Installation of fiber optics in Nyahururu and Nanyuki Hospitals	Need to invest on lying of fiber backbone in the county
	Increased access to information	A functional county management information system.	50% access	100% implementation of Performance management system and revenue collection system	Revenue collections implemented to 95% 60% implementation of performance management systems	Need to train staff of digitized performance management systems
E-governance and ICT Capacity Training	Efficient and effective E-service delivery	Level of roadmap implementation	(20%) implementation level County ICT roadmap 2015 - 2020	50% of e-government services	22% of the county tender and jobs were done online	Need to invest of local servers

		Number of staff trained on ICT	50 staff trained on ICT CARPS Report 2015	The plan was to train 600 members of staff.	Trained technical staff and middle level managers	Need to increase budget for capacity building to enable ease of use of county systems

Analysis of Capital and Non-Capital Projects of the 2021/22 ADP

Performance of Capital Projects for the 2021/22 Financial Year

Project Name/ Location	Objective/ Purposes	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
County Headquarters /Rumuruti	To improve access to government services	completion of 675 meters squared	Percentage level of completion	98% complete	25,000,000	1,489,944	CA, PSM & ICT
Construction of ward offices (Segera, Ngobit and Sosian)	Bring services closer to the people of	constructed ward offices	No of constructed ward offices	Sosian office at 100% complete, Segera, Ngobit budget for 2020 2021	20,000,000	0	CA, PSM & ICT
Build an operational fire station / Nanyuki	Rapid fire response	Ensure public safety	Percentage level of completion	Fire station at Nanyuki construction at 100% complete	11,000,000	7,000,000	CA, PSM & ICT
Floodlights and street lights	Enhance security	Enhanced security and increased working hours	No. of floodlight and streetlights hoisted	3 floodlights and 216 solar powered street lights installed	30,000,000	45,000,000	CA, PSM & ICT

Performance of Non-Capital Projects for 2021/2022 Financial Year

Project Name/ Location	Objective /Purpose	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost Ksh.)	Actual Cost (Ksh.)	Source of Funds
Laikipia East Sub-County Administration services	Bring services closer to the people of LE	Timely and quality services to the citizens	Level of engagement with the citizenry	Continuous engagement and provision of services	15,000,000	1000,000	CA, PSM & ICT

Project Name/ Location	Objective /Purpose	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost Ksh.)	Actual Cost (Ksh.)	Source of Funds
Laikipia West Sub-County Administration services	Bring services closer to the people of LW	Timely and quality services to the citizens	Level of engagement with the citizenry	Continuous engagement and provision of services		1000,000	CA, PSM & ICT
Laikipia North Sub-County Administration services	Bring services closer to the people of LN	Timely and quality services to the citizens	Level of engagement with the citizenry	Continuous engagement and provision of services		1000,000	CA, PSM & ICT
Townships Administration services	Bring services closer to the people in Townships	Timely and quality services to the citizens	Level of engagement with the citizenry	Continuous engagement and provision of services		500,000	CA, PSM & ICT
Headquarters' monitoring	Ensure effective utilization of resources	Governors' delivery unit report	Level of funds utilization and value for money	Annual Report	5,000,000	11,476,952	CA, PSM & ICT
Office of the Governor	Effective running of the Office of the Governor	Cabinet and other executive decisions	No. of executive and cabinet resolutions	Minutes, policies and reports	60,000,000	52,775,998	CA, PSM & ICT
Salaries and remuneration	To effectively and efficiently manage the HRM function	Timely payment of salaries and allowances	No. of employees remunerated and payroll by-products	Employees' salaries processed	2,594,538,000	2,411,516,577	CA, PSM & ICT
Staff welfare	To ensure that staff are insured	Staff insured	Insurance contract	All employees insured		149,356,890	CA, PSM & ICT
Human Resource Management and Development	To ensure appropriate guidance on human resource management	Employee satisfaction	No. of decisions, Annual report to the County Assembly	Decisions and guidance provided on human resource management	2,000,000	6,220,326	CA, PSM & ICT
Records Management	To ensure effective and efficient management of county records	Well managed records	No. of records processed, Equipment purchased, Systems installed	County Records processed	3,344,000	3,098,090	CA, PSM & ICT
Security of Government institutions	Secure County Government institutions and installations	Reduced incidence of theft/ vandalism	No. of reported incidences	All Government institutions and installations secured	5,000,000	8,451,723	CA, PSM & ICT

Project Name/ Location	Objective /Purpose	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost Ksh.)	Actual Cost (Ksh.)	Source of Funds
County Headquarters	Ensure law and order and disaster mitigation	Compliance to county laws and quick response to disaster	Level of compliance to County Laws and regulations No of responses to disaster	Continuous enforcement and responses to disaster	15,000,000	11,611,000	CA, PSM & ICT
Implementation of the Alcohol Control Act, 2014	Control and Regulation of the Alcoholic drinks industry	Regulated industry	No. of liquor licenses issued	Continuous regulation	5,000,000		CA, PSM & ICT
Fire and rescue services	Rapid response to fire outbreaks	Response to fire outbreaks	No. of fire outbreaks responses	Continuous response	10,000,000		CA, PSM & ICT
Headquarters	Timely release of drought early warning	Drought awareness	Bulletins released	Continuous release of monthly bulletins	4,000,000	500,000	CA, PSM & ICT
Community engagements	Enhance public engagement in decision making	Inclusion of people's aspirations in Gov'ts programs	No of meetings / forums and stakeholder engagements	150 meetings held for ADP, CAPR, Budget estimates	5,000,000	2,360,600	CA, PSM & ICT
Community engagements	Enhance citizens knowledge on civic duty	Increased quality engagement on Gov'ts activities	No. of persons trained on modular civic education	Trainings undertaken for 150 Village Public Participation Committees	9,000,000	2,159,952	CA, PSM & ICT

Challenges experienced during Implementation of the 2021/2022 ADP

The following challenges were experienced by the department during implementation of the 2021/2022 ADP;

- Inadequate budgetary allocation
- Delay in enactment of enabling legislation
- Inadequate tools and equipment
- Re-allocation of budgeted funds
- Introduction of new programs mid-term
- Inadequate staffing
- Effects of covid-19
- Adverse weather conditions
- Increased litigation
- Inconsistent cash flow impeding timely implementation of the planned projects/ programmes
- Interruptions in IFMIS system.

Lessons learnt and recommendations

- There is need to fast-track disbursement of financial resources
- Enhance controls in expenditure
- Need for early planning and preparation of necessary documents e.g., Bills of Quantities
- Need for timely implementation of development projects.

2.2.2. Finance, Economic Planning and County Development

The strategic priorities of the sector

- Compliance with the County Government Act (CGA) of 2012 and Public Finance Management Act (PFMA) 2012 and the regulation 2015
- Support County integrated development planning
- Strengthen participatory budget formulation and implementation
- Enhance participatory monitoring and evaluation of development programmes/projects
- Strengthen evidence-based policy formulation and decision making
- Enforcement of public procurement and disposal standards and procedures

Analysis of planned versus allocated budget

Sub Programme	Planned Budget (ADP) (2021/2022)	Allocated Budget Supplementary (2021/2022)	Deviation
Integrated Planning Services	1,000	5,700,000	-6,800,000
Participatory Budgeting Support Services	4,500,000	19,000,000	14,500,000
Research Statistics and Documentation Services	3,000,000	9,000,000	6,000,000
Monitoring and Evaluation	5,000,000	3,000,000	-2,000,000
Internal Audit Services	13,000,000	8,400,000	-4,600,000
Budget Management	7,000,000	9,950,270	2,950,270
Treasury Accounting & Reporting Services	6,500,000	6,500,000	0
Supply Chain Management Services	12,000,000	7,000,000	-5,000,000
Micro and Small Enterprise Support program	36,500,000	24,500,000	-12,000,000
Manufacturing support program	34,000,000	30,137,000	-3,863,000
Investment Promotion Program	9,000,000	4,600,000	-4,400,000
Laikipia County Enterprise Fund	10,000,000	10,000,000	0
Laikipia County Economic Stimulus Fund	49,000,000	33,000,000	16,000,000

Departmental Key achievements 2021/2022

- Participated in formulation of 6 budget output papers for FY 2022/2023
- Prepared and published County Statistical Abstract 2021
- Participated in formulation of supplementary budget for FY 2021/2022.
- Partnered with the County Assembly budget team in preparation of the approved program based annual and supplementary estimates.
- Coordinated participatory fora to inform development planning and budget formulation processes for 2022/2023 FY
- Prepared and circulated the approved budget circular to the county departments and the county assembly.
- Formulated, disseminated and submitted for approval the county budget review and outlook paper, the program-based budget, County fiscal strategy paper and the county debt management strategy paper
- Transferred kshs 5.813 billion to various county expenditure accounts to facilitate service delivery.
- Undertook 21 departmental audit reviews and provided recommendations on enhancing internal controls for implementation.

- Inducted the reconstituted County audit committee and held 4 audit committee meetings.
- Facilitated procurement of over 500 services, goods and works
- Formulated and uploaded to IFMIS 8 annual departmental procurement plans
- Registered / prequalified suppliers and contractors in the prequalification list and under AGPO
- E-procurement utilization at 80%
- Trained staff and suppliers on procurement procedures and IFMIS
- Formulated 20 quarterly procurement reports
- Provided Business Development Services to 1,633 MSMEs
- Trained 174 Business development officers on Enterprise Development
- Certified 154 products
- Provided 322 MSMEs with working space
- Promoted 724 products to local & international markets, some exporting to Togo and Nigeria.
- Funded 373 Laikipia Businesses to a tune of Kshs. 176,926,918 under ESP
- Developed 280 business plans for businesses supported under the program.
- Sensitized 1,153 enterprises on digital & financial literacy as part of building the capacity in knowledge and skills development.
- Hosted a MSME luncheon with 500 MSMEs in attendance in September, 2021
- Hosted the Africa Industrialization Week 2021 with 54 exhibitors and 12 SAGAS in participation.
- Facilitated 8 exhibitors to the Destination Laikipia Nyali Golf exhibition.
- Facilitated 6 exhibitors and 5 BDOs to the East Africa Community Trade fair in Mwanza in 2021.
- Concluded a common tax regime for CEREB.
- Funded 45 groups and 6 individuals to a tune of 12,010,000 through the Laikipia County Enterprise Fund.

Summary of Sector Programmes in the 2021/2022 Financial Year

Programme Name: Economic Planning Services						
Objective: Ensure participatory planning and coordination of development initiatives						
Outcome: Well-coordinated development approach						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (Situation in 2020/21)**	**Planned Targets (2021/2022)**	**Achieved Targets (2021/2022)**	**Remarks***
Integrated Planning Services	Approved Integrated development Planning output reports	No of Policies/plans formulated, reviewed and disseminated	Six policies /plans formulated and disseminated	Six policies /plans formulated, and disseminated	Six policies formulated and disseminated	ADP, CFSP, CBROP, DMSP, SWG Reports and Budget estimates in place
Participatory planning and budget support Services	Public participation Reports	No. of Public participation fora held and reported	1 development planning and 2 budgeting public participation fora	1 development planning and 2 budgeting public participation fora	1 development planning and 2 budgeting public participation fora held and reported for	Participatory fora held at ADP, CFSP and at budget estimate stages
Research Statistics and Documentation Services	Published research and statistics reports	No. of County Statistical Abstracts and research reports formulated/ published	County Statistical Abstract 2020	County Statistical Abstract 2021	County Statistical Abstract 2021 formulated and published	County Statistical Abstract 2021 launched and disseminated
Programme Monitoring and Evaluation	Monitoring and Evaluation (M&E) Reports	No. of Monitoring and Evaluation (M&E) Reports	1 monitoring, evaluation and progress reports	1 Monitoring and evaluation Report	1 Monitoring and evaluation report and annual progress report compiled	
Programme Name: Public Finance Management Services						
Objective: To ensure efficient and effective delivery of financial services						
Outcome: Enhanced compliance with Public Finance Management Act 2012						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (Situation in 2020/21)**	**Planned Targets (2021/2022)**	**Achieved Targets (2021/2022)**	**Remarks***
Internal Audit Services	Reduced risk areas/incidences and increased compliance	Number of audit reports compiled and disseminated	30 Audit assignments	33 Audits planned	21 Audits achieved	Achievement of target affected by Lack of cooperation from audit clients and Lack of timely

						facilitation/ delays in release of funding.
Programme Name: Public Finance Management Services						
Objective: To ensure efficient and effective delivery of financial services						
Outcome: Enhanced compliance with Public Finance Management Act 2012						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (Situation in 2020/21)**	**Planned Targets (2021/2022)**	**Achieved Targets (2021/2022)**	**Remarks***
Budget Management	Budget output papers	No of budget output papers prepared and disseminated	5 output papers	5 output papers	5 budget output papers	All Papers approved and disseminated
	Exchequer requisitions and releases	Amount of funds transferred from the County revenue fund	5.86 billion	7.6 billion	5.813 billion	Non realization of Local revenue and grants targets. Non adherence to Exchequer requisition requirements leading to Delayed approval
Programme Name: Public Finance Management Services						
Objective: To ensure efficient and effective delivery of financial services						
Outcome: Enhanced compliance with Public Finance Management Act 2012						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (Situation in 2020/21)**	**Planned Targets (2021/2022)**	**Achieved Targets (2021/2022)**	**Remarks***
Treasury Accounting and Reporting Services	Finalised and disseminated financial reports	No of periodic financial reports compiled and disseminated	10	10	100%	Delays in submission of relevant information deters timely reporting
	Enhanced compliance with Public Financial Management laws and procedures.	level of compliance	100%	100%	100%	
	Quarterly and Monthly Management reports and Reconciliations **1.** Payables **2.** Imprest	level of compliance	100%	100%	100%	

	3. Quarterly Expenditure Analysis **4.** Payroll reconciliations **5.** Bank reconciliations					
	Timely supply of Accountable documents upon request	Turnaround Time	14 days	7 days	7 days	Sometimes delays are caused by the Office of the Government Printer.
Programme Name: Public Finance Management Services						
Objective: To ensure efficient and effective delivery of financial services						
Outcome: Compliance with Public Finance Management Act 2012						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (Situation in 2020/21)**	**Planned Targets (2021/2022)**	**Achieved Targets (2021/2022)**	**Remarks***
Supply Chain Management Services	Procured goods, works and services	% Levels of procurement requests supported	100% support to procurement requests	100% support to procurement requests by 8 departments	Over 500 procurement contracts cutting across the eight departments coordinated, formulated and finalized	All procurement needs to be guided by annual procurement plan
Programme Name: Industrialization & SME Development						
Objective: To promote enterprise development						
Outcome: Creation of jobs and wealth						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (Situation in 2020/21)**	**Planned Targets (2021/2022)**	**Achieved Targets (2021/2022)**	**Remarks***
Business support and promotion	Made in Laikipia products in the market Mentored businesses	Number of businesses mentored and supported Number of Laikipia products in the market	567	2000	1633	
Space and infrastructural development	Functional manufacturing facilities	Number of manufacturing facilities developed	1	2	0	Construction of the Oljabet common manufacturing facility is ongoing

Research and development	Tested and certified products	Number of clinical trials Number of products tested Number of market surveys conducted	6	67	0	
Financing for recovery	Funded businesses	Number of businesses funded	85	1,000	373	
Manufacturing infrastructure support	Branded Laikipia products in the local and international markets	Number of products developed Number of enterprises facilitated to trade fairs and exhibitions	84	100	754	
Investment profiling and promotion	Developed cottage industries in Laikipia	Number of cottage industries profiled	10	25	30	
Innovation and investment forum	Promote innovation and attract investors to Laikipia	Number of successful innovation fairs and investment forums held	3	2	1	Held 1 investment forum in Oljabet
Linkage and partnership	Enterprises linked to partners offering various business development services	Number of enterprises linked to relevant partners Number of partners engaged	27	35	2	
Brand promotion	Branded products and services in the market	Number of products branded	20	500	754	

Analysis of Capital and Non-Capital Projects of the 2021/2022 ADP

Capital and Non-capital Projects

Performance of Capital Projects for the 2021/2022 ADP

Project Name/ Location	Objective/ Purposes	Output	Outcomes	Performance Indicators	Status (based on the indicators)	Planned Cost (KShs.)	Actual Cost (KShs.)	Source of Funds
Construction of stalls in the Oljabet common manufacturing facility	To promote an industrial based economy	Number of stalls constructed	A functional common manufacturing facility	Number of stalls constructed	20 % of construction is done	-	12,000,000	CGL

Performance of Non-Capital Projects for 2021/2022 ADP

Project Name/ Location	Objective/ Purposes	Output	Outcomes	Performance Indicators	Status (based on the indicators)	Planned Cost (KShs.)	Actual Cost (KShs.)	Source of Funds
Integrated development planning coordination	Ensure participatory planning and coordination of development initiatives	Formulated and approved ADP	Well-coordinated development approach	% Levels of ADP formulation, approval	ADP formulated and approved at 100%	3,000	5,700	County Government
Sectoral plans coordination		8 sectoral plans prepared		No. of Sector Plans Prepared	Target not achieved	1,000		County Government
Budget Output Papers		4 Budget Output Papers		No. of Budget Output Papers	4 Budget Output Papers formulated, approved and shared	2,500		County Government
Laikipia County Econometric Model		100% Econometric model formulated		% Level of formulation of Econometric model	Target not achieved	6,000		County Government
Participatory planning and Budgeting		Hold and report on 150 forums		No. of forums held	150 forums held and reported for	4,500	19,000	County Government

Project Name/ Location	Objective/ Purposes	Output	Outcomes	Performance Indicators	Status (based on the indicators)	Planned Cost (KShs.)	Actual Cost (KShs.)	Source of Funds
Annual Statistical Abstracts		1CSA finalized, published and disseminated		No. of County Statistical Abstracts formulated	2021 County Statistical Abstracts formulated and published	3,000	9,000	County Government
County development M&E Performance reports		2 semi-annual M&E reports formulated and shared		No. of M&E reports	1 annual M&E reports and annual progress report formulated	4,000	3,000	County Government
CIMEs and M&E capacity development		100 % CIMEs implementation and 1 training session		% Levels of CIMEs implementation and No. of training sessions held	Target not achieved	1,000		County Government
Internal Audit Services	To evaluate and improve effectiveness of risk management, control and governance processes	Audit reports	Reduced external audit queries	No. of audit reports compiled and disseminated	21 Audits achieved	13,000,000	8,008,222	County Government
Budget Management Services	To ensure efficient and effective processes of budget planning and implementation	Budget output papers	Improved service delivery	No of budget output papers prepared and disseminated	5 budget papers	7,000,000	4,229,245	County Government
		Exchequer funds transfers	Improved service delivery	Amount of Funds transferred to county operational accounts	5.813 billion			County Government
Publicity and advertisements	To ensure efficient and effective delivery of financial services	Publicity and advertisements reports	Compliance with Public Finance Management Act 2012	No. of publicity and advertisements	As per procurement requests	4,000	2,000	County government
Adhoc Committees		Minutes/reports of Adhoc committee		No. of Adhoc committee meetings held	As per procurement requests	2,000	1,500	County government

Project Name/ Location	Objective/ Purposes	Output	Outcomes	Performance Indicators	Status (based on the indicators)	Planned Cost (KShs.)	Actual Cost (KShs.)	Source of Funds
		meetings held						
Inspection Services		Minutes/reports of inspection committee meetings		No. of inspection committee meetings held	As per procurement requests	2,000	1,000	County government
Contract management		Quotations and procurement contracts finalized		Quotations and procurement contracts requests managed	Quotations and procurement contracts requests from 8 departments and entities	3,000	2,000	County government
Supply chain management plans formulation and reporting		Plans and reports formulated and shared		No. of plans and reports formulated and shared	1 procurement plan and disposal plans 4 Quarterly procurement Reports 12 Monthly quotations and tenders register reports 12 Monthly contract management report 1 county procurement manual	1,000	500	County government
Micro and Small Enterprise Support program	To support penetration of products to the market	Made in Laikipia products in the market	Increased incoming	No. of Market Research and survey conducted No of Clinical trials and testing of products herbal and others	7 trials	36,500,000	24,500,000	CGL

Project Name/ Location	Objective/ Purposes	Output	Outcomes	Performance Indicators	Status (based on the indicators)	Planned Cost (KShs.)	Actual Cost (KShs.)	Source of Funds
Manufacturing support program	To create an enabling environment to enterprises	Made in Laikipia products in the market and ease of doing business	Job and wealth creation	No of products in the market No of enterprises given rebate and support in distribution of products Product Development Services and market penetration. No of enterprises facilitated to expos and trade fairs	724 products in the market	34,000,000	30,137,000	CGL
Investment Promotion Program	To promote investment in Laikipia county	Investors in Laikipia	An industrial based economy	Cottage industries developed No bi annual innovation fairs No partners engaged	2 partners engaged	9,000,000	4,600,000	CGL
Laikipia County Enterprise Fund	To train and fund businesses in Laikipia county	Trained and funded businesses	Job and wealth creation	Number of businesses trained and funded	51 funded 256 trainings	25,000,000	10,000,000	
Laikipia County Economic Stimulus Fund	To alleviate the negative effects of Covid To provide affordable and accessible credit to entrepreneurs	Funded and trained businesses on financial management	Job and wealth creation	No. of businesses funded No. of trainings conducted	373 beneficiaries 200 trainings	49,000,000	33,000,000	

Payments of Grants, Benefits and Subsidies

Type of Payment (e.g Education Bursary, Biashara Fund etc.)	Budgeted Amount (KShs.)	Actual Amount Paid (KShs.)	Beneficiary	Remarks*
Laikipia County Economic Stimulus Fund	49,000,000	5,926,952	373	-
Laikipia County Enterprise Fund	25,000,000	12,010,000	51	Budget allocation not received thus low number of disbursements

Opportunities identified and bottlenecks experienced during Implementation of the 2021/2022 ADP

The section provides detailed information of the opportunities identified and bottlenecks experienced by the department during implementation of the ADP 2021/22 FY.

- Dilapidated office spaces and inadequate furniture - The Economic Planning Offices and furniture therein are in poor condition, thus the need renovate the office and acquire additional furniture
- Inadequate transport – Currently the directorate has no vehicle to facilitate staff movement more so during field's visits and operations.
- Financial constraints that hinder the effective implementation of the directorates mandate and operations.
- Over ambitious revenue targets affecting cash flows
- Failure to adhere to laws, regulations, plans and audit recommendations.
- Delayed approval of statutory documents.
- Delayed disbursement of Equitable Share by the National Treasury impaired service delivery by the County Treasury.
- Delayed procurement process due to suppliers not willing to supply because of delayed payment; poor quality supplies due to the same.
- Poor compliance to procurement rules by departments

Lessons learnt and recommendations

This section outlines key lessons learnt from the implementation of the previous plan and proposed recommendations for improvement.

- Strengthen stakeholder integration and consultations in county development planning framework
- Departments to prioritize use of statistical data to improve decision making and policy formulation
- Strengthen effective monitoring and evaluation of projects/programmes to ensure that set objectives are realized as intended.
- Formulation of M&E policy to guide the county M&E structure and allocate a vehicle to facilitate M&E activities

- Strengthen working relationship between the government and CSOs to improve resources mobilization
- Allocation of funding for operationalization of CBEF activities in compliance with the PFMA requirement is mandatory for the County budgeting process.
- Budget management to all County sectors with an aim of guiding sectors on county plans, priorities and County policy direction, citizen engagements, reporting on budget implementation and specific budget activities should be implemented
- Regularly conduct civic education to members of public and encourage them to participate on development matters. This will ensure that all relevant stakeholders are involved during planning and implementation of programs and projects.
- Need for Realistic planning and targeting of own source revenues to enhance budget implementation while forestalling accumulation of pending bills.
- Accounting officers to ensure adherence to laws, regulations, plans and audit recommendations to ensure implementation of internal controls and forestall future audit queries.
- Fair allocation of available resources to facilitate each unit to run its programs and achieve its annual performance targets.
- The department adopted end to end procure to pay system (e-procurement) in IFMIS; the supply chain management staff and suppliers were trained on automated procurement processes.
- Documentation of standard procedures in procurement, the procurement manual, formulating the procurement strategy and policy, aligning the procurement strategy with the county strategy document (CIDP)
- Introduction of SACCOs to increase uptake of loans.
- Review and preparation of regulations and policy.
- Increase budgetary allocation to Laikipia Enterprise Development Fund
- SMEs require additional support through business development services.

2.2.2.1 Laikipia County Revenue Board

The strategic priorities of the County Revenue Board

- To enhance locally generated revenue
- To automate Revenue collection processes
- To formulate Revenue Board regulations
- Human resource development
- Awareness creation

Analysis of planned versus allocated budget

Sub Programme	Planned Budget (ADP) (2021/2022))	Allocated Budget Supplementary (2021/2022)	Deviation
Revenue collection services	51,5000,000	72,600,000	21,100,000

Key Achievements of the Board 2021/2022 FY

- Laikipia County Revenue Board achieved a remarkable revenue improvement of 8% despite the challenges in economic activities occasioned by the post Covid 19 pandemic.
- During the financial year the Revenue Board was able to collect 902,354,455 which translated to 69% budget implementation.
- Enactment of the Laikipia County Administration Act
- Installation of CCTV cameras in key revenue streams
- Enhancement of internal controls by Installation of Biometric doors
- Held public participation forums to enlighten the tax payers on revenue matters.

Summary of Sector/Sub-sector Programmes in the 2021/2022 Financial Year

Programme Name: Revenue Resource Mobilization						
Objective: to enhance locally generated revenue						
Outcome: increased revenue collection						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (Situation in 2020/21)**	**Planned Targets (2021/2022)**	**Achieved Targets (2021/2022)**	**Remarks***
Revenue collection services	Increased locally generated revenue	Amount of revenue collected	840,396,633	1,313,813,276	902,354,455	Improved revenue collection by 7% and achieved 69% budget implementation

Analysis of Capital and Non-Capital Projects of the 2021/2022 ADP

Performance of Capital Projects for the 2021/2022 ADP

Project Name/ Location	**Objective/ Purposes**	**Output**	**Outcomes**	**Performance Indicators**	**Status (based on the indicators)**	**Planned Cost (KShs.)**	**Actual Cost (KShs.)**	**Source of Funds**
Revenue infrastructure services	To enhance effectiveness and efficiency in revenue collection services	Provision of Revenue cess booths Installation of biometric doors. Purchase of android phones and laptops to ease revenue collection. Continuous improvement and maintenance of revenue collection systems.	Increased locally generated revenue	No. of cess booths constructed and connected. No of mobile phone and laptop purchased	70% cashless implementation	25,600,000	30,600,000	County Government of Laikipia

Research and feasibility	Effective and efficiency in revenue collection processes and seamless reporting of various revenue streams	Improved revenue collection	Enhanced locally generated revenue	The total revenue collected from key areas under feasibility	70% cashless implementation	5,000,000	5,000,000	County Government of Laikipia

Performance of Non-Capital Projects for 2021/2022 ADP

Project Name/ Location	Objective / Purpose	Output	Outcomes	Performance Indicators	Status (based on the indicators)	Planned Cost (KShs.)	Actual Cost (KShs.)	Source of Funds
Revenue management services	Enhanced locally generated revenue	Improved revenue collection	Enhanced locally generated revenue	Amount of revenue collected	740,000,000	32,400,000	37,000,000	Transfers from County Executive

Opportunities identified and bottlenecks experienced during Implementation of the 2021/2022 ADP

In an effort to widen the revenue base, the Laikipia County Revenue Board was able to bring on board various stakeholders undertaking the booming business of Air B 'n' B.

The Revenue Board experienced non-frequent exchequer releases hence leading to unpaid bills during the financial year.

Lessons learnt and recommendations

Despite the challenges occasioned by the post Covid 19 pandemic the Revenue Board improved own source revenue collection, however lack of proper facilitation through exchequer releases was a great hindrance in prompt payment of debtors.

2.2.2.2 Laikipia County Development Authority

The strategic priorities of the LCDA

- Raise funds to enhance value addition for selected agricultural and livestock products.
- Create Linkages to promote contract farming for selected value chains.
- Raise funds to enhance access to selected essential needs and services by affected households.
- Raise funds and partnerships to undertake programs to develop youth skills and empower them for employment.
- Fundraise for climate change mitigation and adaptation projects.
- Raise funds to empower and engage citizens participation in governance.

Analysis of planned versus allocated budget

Sub Programme	Planned Budget (ADP) (2021/2022))	Allocated Budget Supplementary (2021/2022)	Deviation
Board operations and partnership and fundraising	15,000,000	14,500,000	-500,000
Development and infrastructure initiatives	60,000,000	11,000,000	-49,000,000

Key Achievements of the 2021/2022 FY

- Created the Laikipia branding, marketing and communication strategy document
- Continued support of enterprise development in Laikipia
- Hosted business forums to engage business community and explore the investment opportunities available for private sector e.g. Rumuruti investment forum
- Overseeing the implementation of the education strategic plan

Summary of Sector/Sub-sector Programmes in the 2021/2022 Financial Year

Programme Name: Strategic partnerships and collaborations						
Objective: To mobilize resources to support county development initiatives						
Outcome: Enhanced resources for development						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (Situation in 2020/21)**	**Planned Targets (2021/2022)**	**Achieved Targets (2021/2022)**	**Remarks***
Board operations and partnership and fundraising	Development partnerships	No. of partnerships/ agreements in place	8 partnerships	12	4	-
Development and infrastructure initiatives	-Tomato processing plant in Rumuruti Ward -Honey processing Plant in Mukogodo west	No. of processing plants completed	5 projects	2 projects	0	Funds not availed

Analysis of Capital and Non-Capital Projects of the 2021/2022 ADP

Performance of Capital Projects for the 2021/2022 ADP

Project Name/ Location	**Objective/ Purposes**	**Output**	**Outcomes**	**Performance Indicators**	**Status (based on the indicators)**	**Planned Cost (KShs.)**	**Actual Cost (KShs.)**	**Source of Funds**
Laikipia Tomato processing industry	To support value addition	Established Tomato processing plant	Increased household incomes	% Level of completion	0	30,000,000	11,000,000	CGL
Laikipia Honey Processing Plant.	To support value addition	Established honey processing plant	Increased household incomes	% Level of completion	0	30,000,000		

Performance of Non-Capital Projects for 2021/2022 ADP

Project Name/ Location	Objective / Purpose	Output	Outcomes	Performance Indicators	Status (based on the indicators)	Planned Cost (KShs.)	Actual Cost (KShs.)	Source of Funds
Partnerships with beneficial Partners	To raise funds for development initiatives in the county	Partnerships with development partners	Enhanced resources for development initiatives in the county	No. of partnerships/ agreements signed	8	15,000,000	14,500,000	CGL

2.2.3 Medical Services and Public Health

The strategic priorities of the Sector

- Improve access to quality and affordable healthcare
- Strengthen preventive/ promotive health services across the county
- Establish an efficient referral system
- Train additional health workers
- Continuous medical education
- Treat COVID 19 patients
- Mitigate the health effects of COVID 19

Analysis of planned versus allocated budget 2021/22

Sub Programme	Planned Budget (ADP) (2021/2022	Allocated Budget Supplementary (2021/2022)	Deviation
Health products and technologies	550,000,000	136,000,000	-414,000,000
Health Infrastructure development	315,000,000	48,000,000	-267,000,000
Universal Health Coverage	78,000,000	30,000,000	-48,000,000
Community Health Units	54,000,000	1,800,000	-52,200,000
MCH	40,000,000	2,800,000	-37,200,000
Beyond zero infections	28,000,000	3,000,000	-25,000,000
Afya Bora	61,000,000	10,000,000	-51,000,000
Administration and Planning	274,000,000	7,000,000	-267,000,000
Nanyuki Teaching and referral Hospital Board	250,000,000	160,000,000	-90,000,000
Nyahururu Teaching and referral Hospital Board	250,000,000	140,000,000	-110,000,000
TOTAL	**1,900,000,000**	**538,600,000**	**-1,361,400,000**

Departmental key achievements 2021/22

- Supported 87 public health facilities with staffing, essential medical supplies and equipment
- Leased medical equipment for LHS Nanyuki and LHS Nyahururu
- Designed works for outpatient remodeling and cabro paving in LHS Nanyuki
- Constructed 120 bed maternity block at LHS Nyahururu
- Constructed theatre block at LHS Rumuruti
- 65 community health units supported and 1,100 community health volunteers engaged
- Provided subsidy for NHIF selected beneficiaries

Summary of Sector/Sub-sector Programmes in the 2021/2022 Financial Year

Programme Name: Curative and Rehabilitative Health						
Objectives: Provide essential health services addressing control of communicable diseases and managing the rising burden of non-communicable conditions						
Outcome: Effective and efficient curative and rehabilitative health services						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (Situation in 2020/21)**	**Planned Targets (2021/2022)**	**Achieved Targets (2021/2022)**	**Remarks***
Health products and technologies	Essential medical and non-medical supplied countywide	% Provision of medical supplies and % of essential commodities stock levels	70%	100% availability of essential commodities	80%	
	Equipped Newly Constructed Maternity/OPD Units	Number of equipped maternity blocks	0	2 Functional maternity units.	1 functional MCH at NTRH, NCRH at 70%	
Health Infrastructure development	Construction of ICU/Medical blocks at Nanyuki	% Completion of CCU at NTRH	0	1 CCU at NTRH	1 CCU at NTRH	
	Constructed maternity wings in dispensaries	Number of constructed Maternity units	0	15 new maternity wings (one per ward)	5 Maternity units done	
	X ray units at Kimanjo and Rumuruti SCH	Number of Completed x-ray blocks	0	2 new x ray units	2 x ray blocks constructed	
	Diagnostic Centres at primary health facilities	Increased percentage of diagnosis of various diseases in various Dispensaries	0	15 new Laboratories in (one per Ward)	5 Laboratories equipped	
Programme Name: Preventive Health Services						
Objectives: Provide essential health services addressing elimination of communicable diseases, halting the rising burden of non-communicable conditions and reducing the burden of violence and injuries						
Outcome: A healthy population free of communicable and non-communicable conditions						
Maternal and Child Health Services	Maternity wards at health centers	No. of operational maternity wards	5	5 health Centres	3 Completed	
Preventive health services.	Public health, nutritional services, disease surveillances services and community health services.	No. of operational units	65 Community units	65 community units	65 CUs	
		% Immunization Coverage.	80%	100%	75.9%	

Communicable and Non-Communicable Disease Control Services	Integrated health outreaches and mobile clinic initiatives	No. of outreaches & mobile clinics held	540 outreaches 1 FU	600 outreaches 1 functional mobile clinic	600 outreaches 1 functional mobile clinic	
Health Records Management Services	Health facilities connected to an Electronic Medical Records platform	No. of health facilities using the new reporting tools	-	45 Health Facilities	45 Health facilities with Computers	
Program Name - General Administrative and Planning Services						
Objectives - Strengthen leadership and management						
Outcome: Responsive health leadership and governance						
Administration, Project Planning and Implementation Services	Purchase of outreach/ utility vehicles	No. of outreach vehicles acquired	1	1 four-wheel vehicle.	1 four-wheel vehicle.	
	Health administration services	% Level of operations support	100%	100%	100%	
Human Resources for Health Management and Development	Additional Personnel	No. of staff recruited, appraised and trained	100	202 additional staff recruited, staff appraised and trained	202	
	Capacity building	No. of staff supported and developed	300	350	350 (100%)	
Standards and Quality Assurance	Health laws and policies implementation	No. of operational bills and policies	4	4 bills 2 Regulations	4 bills 2 Regulations	

Analysis of Capital and Non-Capital Projects of the 2021/2022 ADP

Performance of Capital Projects for the 2021/2022 ADP

Project Name/ Location	Objective/ Purposes	Output	Outcomes	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
Maternity wings at Dispensaries	Provide essential health services addressing elimination of diseases burdens	5 dispensaries	Enhanced maternal health	No. of operational health care facilities Percentage of work done	5	25,000,000	82,000,000	CGL

Project Name/ Location	Objective/ Purposes	Output	Outcomes	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
X ray units at Lamuria, Doldol, Kimanjo, Rumuruti and Ndindika SCH	Operational x ray units	Up grading of 5 Sub County Hospitals	Enhanced health service delivery	No. of operational health care facilities Percentage of work done	30% complete	50,000,000	12,000,000	CGL
Construction of ICU/Medical blocks at Nanyuki and Nyahururu hospitals	Operational ICU blocks	Infrastructure support to 2 level 5 health facilities	Enhanced health service delivery	No. of specialized units/rooms No. of operational specialized equipment	3	60,000,000	10,000,000	CGL
Diagnostic Centres at primary health facilities	Operational Diagnostic centres	Diagnostic support to Health Centres	Enhanced health service delivery	No. of Health Centres supplied with advanced Diagnostic Equipment.	3	5,000,000	4,361,000	CGL
Emergency referral	Functional ambulances	5 ambulances	Enhanced emergency and referral services	No. of operational ambulance vehicles	8	4,000,000	5,000,000	
Healthy service utility vehicle	Operational utility vehicle	1 four-wheel vehicle purchased	Enhanced health service delivery	No. of outreach vehicles acquired	1	8,000,000	5,000,000	CGL

Performance of Non-Capital Projects for 2021/2022 ADP

Project Name/ Location	Objective /Purpose	Output	Outcome	Performance Indicators	Status (based on the indicators)	Planned Cost Ksh.)	Actual Cost (Ksh.)	Source of Funds
Essential medical and non-medical supplies-countywide	Provide essential health services addressing elimination of diseases burdens	100% provision of essential medicines and other supplies. 75% provision of non-essential drugs	Improved health service delivery	% Provision of medical supplies and % of essential commodities stock levels	70%	350,000,000	210,256,000	County Government of Laikipia

Project Name/ Location	Objective /Purpose	Output	Outcome	Performance Indicators	Status (based on the indicators)	Planned Cost Ksh.)	Actual Cost (Ksh.)	Source of Funds
Support supervision	Strengthen health service delivery support	Monthly support supervision Monthly in charges meeting Data Quality Audits	Improved health service delivery	No of support supervision visits No. of in charges meetings	12	28,000,000	25,000,000	County Government of Laikipia
Operation and maintenance	Strengthen health service delivery support	-Routine maintenance of vehicles and bikes -Maintenance of equipment and stations -Fuel acquired	Improved health service delivery	No. of serviceable vehicles and motor bikes	83	40,000,000		
General Office Supplies	Strengthen health service delivery support	-Office supplies acquired	Improved health service delivery	No. of units supplied with Office supplies	4 units	6,000,000		
Human resource for health	Strengthen health service delivery support	Additional Health workers recruited	Improved health service delivery	No of health workers recruited	200	200,000,000		

Opportunities identified and bottlenecks experienced during Implementation of the 2021/2022 ADP

- NHIF and other health insurers provide a great opportunity in diversifying and increasing health care funding in the county.
- Enactment of a health funds law, with the aim of retaining health funds is an opportunity that need to be explored.
- Low funding of level 5 hospitals, due to non-retention of their FIF funds. This adversely affected service delivery across the sector.
- COVID 19 pandemic continued taking a toll on the health sector, adversely taking up resources, while affecting more and more health workers.

Lessons learnt and recommendations

Key lessons learnt from the implementation of the previous plan and proposed recommendations for improvement are outlined below;

- Retention of health funds within the department is key in financing service delivery, this can be done through enactment of a health funds law, that will ring fence health funds for utilization within the department.
- Essential medicines and technologies are key to quality service delivery. Innovative funding strategies like placement, leasing or PPP for some of the high-end technologies need to explored.

2.2.4 Agriculture, Livestock and Fisheries

The strategic priorities of the Sector

- Attainment of household food and nutritional security and food safety.
- Improved and intensified agricultural production.
- Improved access to appropriate, quality and affordable farm inputs.
- Facilitate promotion of appropriate and cost-effective extension services for different agro-ecological zones.
- Minimize post-harvest losses and to cushion farmers against losses.
- Promote marketing of high-quality agricultural produce and products at competitive prices
- To upscale agribusiness and value addition
- To empower agricultural value chain actors through effective communication and sharing of information.
- To provide for economically viable, socially equitable and environmentally sustainable use of agricultural land.

Analysis of Planned Versus Allocated Budget

Sub Programmes	Planned Budget (ADP 2021/2022)	Allocated Budget 2021/2022 Supplementary	Deviation
Administration services	58,208,000	36,208,000	-22,000,000
Land and Crop Productivity Enhancement and Management	42,640,000	3,200,000	-39,440,000
Strategic food security services	16,340,000	2,500,000	-13,840,000
Agribusiness and information management	14,840,000	800,000	-14,040,000
Irrigation Development and Management	10,400,000	1,980,000	-8,420,000
Livestock production and management	34,800,000	1,000,000	-33,800,000
Livestock products, value addition and marketing	24,600,000	200,000	-24,400,000
Animal Health and Disease Management	36,600,000	2,200,000	-34,400,000
Quality Assurance and Regulatory Services	42,800,000	600,000	-42,200,000
Aqua culture development	6,244,000	6,240,000	-4,000
Total	**287,472,000**	**54,928,000**	**-232,544,000**

Departmental key achievements 2020/21: -

(i) Crops and irrigation

- 2,518 farmers reached through field trainings
- 28,000 farmers reached through farm visits
- 14,000 farmers reached in field days/barazas and 3,000 reached through information desks, 3,150 farmers reached in field demos, 3,316 Farmers went for Exchange/Educational Tours
- 56,000 assorted fruit trees procured and distributed
- 3,750 acres established of certified maize and beans seeds
- 4,300 km of terraces constructed; 13,840 assorted trees planted in riparian areas
- 30 farmers contracted for pyrethrum, 255 contracted for geranium in Mukogodo and Umande wards.

- 6 field trials of beans KATX 56 variety in Githiga, Rumuruti and Olmoran wards, promotion of UNICA potato cuttings to 100 farmers in Mukogodo East and Kamani and KM 32-1 sorghum varieties in Marmanet, Olmoran and Sosian wards.
- 3,968 bags of fertilizer received in NCPB depots while 7,249 bags of fertilizer delivered through e-voucher system.
- Dams excavated and desilted in Umande, Marmanet, Rumuruti and Olmoran wards

(ii) Livestock production: -

- Reached a total of 8,460 farmers through farm visits, Trainings, farm demonstrations, community sensitizations, Exhibitions, and farmer tours.
- Construction / completion of Rumuruti Livestock Sale yard.
- Procurement and distribution of pasture / fodder seeds to farmers throughout the county.
- Rehabilitation of 40 acres of denuded rangelands.
- Procurement and distribution of 200 bee-hives.
- Procurement and distribution of 20 milk safety equipment to milk cooperatives.
- Formation of two milk cooperatives.
- Construction of 1 strategic feed reserve – through a partner.
- Supported / nurtured 37 enterprise groups.

(iii) Veterinary services: -

- 84,218 livestock vaccinated against trade sensitive diseases (FMD, LSD, BQ, PPR, CCPP &S&G POX)
- 447 dogs and cats vaccinated against rabies
- 661 disease surveillance reports done
- 50 breeding Boran heifers and bulls and 33 dorper rams certified for export in the east African region
- 2 cattle dips supplied with 80 litres of acaricide
- 1,800 ectopor issued to livestock farmers who were migrating
- 35 slaughter houses, 182 meat containers, 13 hides and skin bandas, 83 slaughter men and 25 private AI service providers licensed
- 177,825 carcasses of bovine, caprine, ovine, camels and porcines were inspected and passed as fit for human consumption and 3740 COTs issued

(iv) Fisheries: -

- Stocked 200,000 fish fingerlings in dams and fish ponds
- Undertook 3,000 farm visits to train fish farmers
- Held 20 fish farming demonstrations
- Participated in 4 farmers' exhibitions

Summary of Sector/Sub-sector Programmes in the Previous Financial Year (2021/22)

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Programme Name: Crop Development						
Objective: To increase agricultural productivity and production						
Outcome: Increased income from farming enterprises						
Sub Programme	**Key Outcomes/ Outputs**	**Key Performance Indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Land and crop productivity enhancement and management	Soil testing	No. of soil samples tested	1,000 samples	2,000 samples tested	2,500 samples tested	Subsidy by partners
	Promotion of High-value fruit trees	No. of fruit tree seedlings distributed	10,000 seedlings	80,000 seedlings	56,000 seedlings	Assorted varieties
		No. of fruit tree nurseries equipped	20 fruit tree nurseries	25 fruit tree nurseries	13 tree nurseries	Assorted fruit trees
	Promotion of Drought escaping crop varieties	No. of seeds distributes	3,000 kg; beans 5,000kg; maize	4,000 kg; beans 8,000 kg; beans	5,000kg beans, 10,000kg maize	Assorted varieties
	Conservation Agriculture	No. of farmers brought on board	75 farmers	1,000 famers	1021 farmers	High adoption due to climate change impacts
	Extension enhancement	No. of farmers reached	50,000 farmers	51,000 farmers	50,150 farmers	
Strategic Food Security Service	Farm Input subsidies	No. of farmers facilitated with transport of inputs	1,400 farmers	1,400 farmers	3,750 farmers	Government and collaborators
Agribusiness and Information Management	Enhancement of storage facilities	No. of stores constructed and equipped	1 store	3 stores	3 stores	Government & EU-IDEAS
	Farm layout	No. of farms planned	50 farms	50 farms	100 farms	Across the County
	County Farmers' Award Scheme	No. of farm award schemes implemented	1 scheme	1 scheme	1 scheme	Across the County
	Contract farming	No. of farmers on contract	1,000 farmers	5,000 farmers	4,896 farmers	
Irrigation Development and Management	Farm pond lining	No. of ponds lined	180 liners	300 liners	0 liners	Government funded
	Excavation of household water pans	No. of pans excavated	156 pans	180 pans	200 pans	government funded
Programme Name: Livestock Resource Development and Management						
Objective: Improve livestock productivity and incomes from livestock-based enterprises						
Outcome: Improved livestock productivity and household incomes						

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Livestock production and management	Livestock fodder/Pasture improvement	No. of acres established List of beneficiaries	11,250	450	750	The total established acreage is 12,000
	Range improvement	No. of acres improved	800	100	500	Done by CGL and Partners.
	Apiculture development	List of groups formed No. of Apiaries established and stocked.	12	3	5	
	Camel Improvement	No. of Camels for breeding distributed	0	16	16	
	Goats Improvement	No. of Gala bucks for breeding distributed.	12	50	50	
	Sheep Improvement	No. of Dorper Rams for breeding distributed.	12	50	50	
	Livestock extension enhancement	No. of farmers reached with new innovative technologies (TIMPS)	6,800	8,000	8,460	
	Livestock policy development	No. of Livestock policies published	3	1	1	Food policy
Livestock products, value addition and marketing	Effective / efficient Livestock markets.	No. of Modernized Livestock Markets	3	1	1	Completion of the construction.
	Milk safety	No. of milk safety equipment distributed to the milk cooperatives	10	20	20	
	Effective / efficient Dairy industry.	No. of Milk cooperatives formed	8	2	2	
Programme Name: Veterinary Services management						
Objective: Improve and maintain livestock health for livestock market access						
Outcome: Reduced incidences of livestock diseases						
Animal Health and Disease Management	Livestock vaccinations	No. of animals vaccinated against trade sensitive diseases	121,339	125,000	84,218	Inadequate budgetary allocation

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
	Rabies vaccination	No. of dogs and cats vaccinated against rabies	21,527	25,000	447	LRVC did not take off due to COVID 19
	Disease surveillance	No. of surveillance done	1,523	1,600	661	No facilitation
	Livestock identification and traceability system	No. of livestock tagged with RFIDs ear tags	6,500	10,000	0	No budgetary allocation
Quality assurance and regulatory services	Enhanced health and quality standards of meat	No of carcasses inspected	156,515	160,000	177,825	More people joined meat value chain enterprise
	Enhanced hygiene standards	No. of facilities licensed	217	220	230	New facilities established
	Enhanced quality of hides and skins	No of slaughter men and curing premises licensed	83	90	96	More slaughter men licensed
Programme Name: Fisheries Development and Management						
Objective: Increase fish production and productivity						
Outcome: Improved house hold nutrition and incomes						
Aquaculture Development	Fish production improvement	No. of fish fingerlings stocked	260,000	300,000	200,000	Inadequate funding
	Fisheries policy development	No. of policies developed	0	1	0	Lack of funds
	Fisheries extension improvement	No. of fish farmers trained using various extension methods	800	1,200	1,352	Collaboration with other stake holders

Analysis of Capital and Non-Capital Projects of the 2021/22 ADP

Performance of Capital Projects for the Previous Year (2021/22 ADP)

Project Name/ Location	Objective/ Purposes	Output	Outcomes	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
Land and Crop Productivity Enhancement and Management	Increase agricultural productivity	Fruit trees seedlings supplied	Increased fruit product ion	Number of high value fruit trees seedlings supplied	56,000	2,100,000	1,000,000	CGL
Post-harvest management of grains	Improve household food security	Farm inputs subsidies	Enhanced food security	No. of farmers facilitated with inputs	3,750	15,000,000	32,078,912	CGL
		Grain stores constructed	Enhancement of storage facilities, farm layout & farmer awards	No. of stores constructed and equipped,	3	3,000,000	1,980,000	CGL
Contract farming	To increase farmers income	Farmers on contract	Improved household incomes	No. of farmers on contract	4,896 farmers	1,000,000	500,000	CGL
Rain water harvesting for smallholder farms	To improve water harvesting at household level	Dams excavated and liners installed	Improved agricultural production	No. of pans excavated and lined	200 pans	1,632,505	1,632,505	CGL
Community feedlot development	Increase livestock productivity	Livestock fodder/Pasture improvement	Improved pasture production	No. of acres established	750	1,000,000	6,200,000	CGL
		Range improvement	Conserved rangelands	No. of acres rehabilitated	500	800,000		CGL
Apiculture development	Increase honey production	Apiculture development	Increased productivity	No. of bee hives distributed.	200	6,000,000		CGL
Livestock breeds improvement	Increase livestock productivity	Camel Improvement	Improved productivity	No. of Camel bulls for breeding distributed.	16	1,550,000		CGL
		Livestock Production TIMPS Imparted	Improved production / productivity	No. of farmers trained.	8,000	2,000,000		CGL & Partners

Project Name/ Location	Objective/ Purposes	Output	Outcomes	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
Livestock market construction	Improving livestock productivity & returns.	Operational livestock market	Improved farmers' income	No. of livestock markets constructed	1	200,000	200,000	
Livestock vaccination and disease management	Improve and maintain livestock health for livestock market access	Cattle dips supplied with acaricides	Reduced incidences of tick-borne diseases	Number of cattle dips supplied with acaricides	2	0	160,000	CGL
Rehabilitation of Rumuruti and Doldol slaughter slabs	To improve the hygiene standards	Rehabilitated and functional abattoirs	Increased market access of livestock and livestock products	No of rehabilitated abattoirs	0	5,000,000	300,000	CGL
Construction of a new slaughter slab at Ilipolei	To improve livestock market access	A constructed and functional slaughter slab	Increased market access of livestock and livestock products	No of slaughter slabs constructed	0	7,000,000	0	CGL
Procurement of animal welfare equipments	Humane slaughter of animals	Blank cartilages procured	Quality meat for the market	No of cartilages procured	10,000	360,000	300,000	CGL
Establishment of disease-free compartments at Olpejeta, Mogwoon and wargus	To improve livestock market access	Established Disease Free Compartment	Increase export market access	No of DFC established	At the mapping stage	1,000,000	0	No funds allocated
Establishment of AI centers in Solio, Kinamba and Mutanga Dairy Cooperatives	To increase livestock productivity	Established AI centers in the three cooperatives	Increased milk production and household incomes	No of AI centers established	0	6,000,000	0	No funds were allocated
Establishment of a Leather Cottage industry in Rumuruti	To improve market access to hides and skins	Established leather cottage industry	Increased market access to the leather products	No of cottage industries establishes	0	25,000,000	0	No funds allocated

Project Name/ Location	Objective/ Purposes	Output	Outcomes	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
Fish farming promotion	Increase fish production and productivity	Fish fingerling stocked	Improved fish production	No. of fish fingerling stocked	200,000	2,000,000	1,500,000	CGL, State department of fisheries
		Increased dams fisheries farming	Improved fish production	No. of fishing nets distributed	100	2,000,000	900,000	CGL, State department of fisheries

Performance of Non-Capital Projects for Previous year (2021/22) ADP

Project Name/ Location	Objective /Purpose	Output	Outcomes	Performance Indicators	Status (based on the indicators)	Planned Cost Ksh.)	Actual Cost (Ksh.)	Source of Funds
Administration services Countywide	Improve Sector Service Delivery	Improved service delivery	Efficient / effective public service	Percentage of completion of annual work plans	100%	58,000,000	10,754,208	CGL
		Personnel services	Efficient / effective public service	No. of personnel engaged	100%	300,000		CGL
Land and crop productivity improvement and management	To increase agricultural productivity and production	Agricultural extension services in crops provided	Enhanced extension services in crops	% Improvement in service delivery	100%	28,000,000		CGL
		Motor vehicle and motor cycles repaired	Enhanced condition of motor vehicle and motor cycles	%. Of operational motor vehicles and cycles	100%	500,000		CGL
		Refined fuels and lubes supplied	Enhanced supply of refined fuels and lubes	% Of vehicles and motorcycle fully functional	100%	400,000		CGL
Value chain development	To build capacity of farmers on value addition	Capacity building of farmers	Enhanced value addition	No. farmers trained	600	5,000,000	200,000	CGL
Crop insurance services	To create linkages between producers and insurance service providers	Established linkages	Farmers insured	No. of farmers linked	1,000	500,000		
Livestock resources development	Improve livestock productivity and incomes from	Livestock Production TIMPS Imparted.	Improved productivity & returns.	No. of farmers trained	8,600 farmers	2,000,000	3,000,000	CGL & Partners.

Project Name/ Location	Objective /Purpose	Output	Outcomes	Performance Indicators	Status (based on the indicators)	Planned Cost Ksh.)	Actual Cost (Ksh.)	Source of Funds
and management Countywide	livestock-based enterprises	Livestock policy development	Strong legal framework.	No. of Published Livestock policy	1	500,000		CGL & Partners.
		Established Livestock producers / marketing organisation	Improved productivity & returns.	No. of Livestock producers / marketing organisation established	8 organizations	2,000,000		CGL & Partners.
Animal health and disease management Countywide	Improve and maintain livestock health for livestock market access	Livestock vaccinations	Reduced incidence of livestock diseases	No of animals vaccinated and operational livestock markets	84,218 livestock vaccinated	2,000,000	4,200,000	CGL
Livestock disease surveillance	To monitor livestock disease situation for action	Disease hot spots mapped	Reduced incidence of livestock diseases	No of surveillance carried out	660	1,500,000		CGL
Quality assurance countywide	To protect human health	Licensed slaughterhouses	Increase market access	No. of slaughterhouses licensed	35	100,000	600,000	CGL
		Licensed meat containers	Increase market access	No. of meat containers licensed	182	100,000		
		Licensed leather facilities	Increased market access	No. of Leather facilities licensed	13	50,000		
		Licensed flayers	Improved market access	No. of flayers licensed	83	50,000		
		Licensed AI service providers	Increased productivity	No. of AI service providers licensed	25	50,000		
Fisheries resources development and management Countywide	Improve fish productivity and incomes from fishery-based enterprises	No. of farm visits done	Improved extension services	No. of farmers trained	1,352 farmers	1,500,000	500,000	CGL & Partners.

Challenges experienced during Implementation of the 2021/22 ADP

The following are the opportunities identified and bottlenecks experienced by the during the implementation of the previous plan;

- Late and inadequate disbursements of funds
- Successive and drastic reduction of the department's budget allocation
- Lack of transport for programmes' implementation
- In-adequate staffing and facilities
- Insecurity in some parts of the county hindered smooth implementation of some programmes.
- Re-allocation of some funds meant for the section to other un-explained activities / programmes (In some instances, money in the approved budget could be moved to other departments / sections for utilization through supplementary budgets / budget re-allocation without consulting the user department).
- Expensive inputs and machineries / tools (Expensive breeding stock for the breeds improvement Programme).
- Persistent severe drought and its adverse impacts – This led to livestock deaths and lack of implementation of some projects.
- Disease out-breaks – i.e. Covid -19
- Outbreak of army worms & MLN.

Lessons learnt and recommendations

Key lessons learnt from the implementation of the previous plan and proposed recommendations for improvement are outlined below;

- Timely disbursement of funds to projects is essential for timely completion of projects. The National treasury should release funds in time to help the counties manage its cash flows properly.
- There is need for the department to have vehicles set aside for the sectional heads and the sub-counties to enable them implement the programmes.
- There is need to increase the budget for the section and consequently the department.
- Stakeholder / Partner participation in the funding of planned projects is a desired critical complementary approach.
- There is need for continued capacity building of staff in development planning, implementation and reporting.

2.2.5. Infrastructure, roads, housing and urban development

The Strategic Priorities of the Sector

- To improve coordination, administration and operations
- To have a well-planned and sustainable human settlement with security of tenure
- To provide quality affordable housing and sustainable urban settlements
- To provide all county building projects with necessary public works services
- To ensure improved road network and interconnectivity within the county
- To increase access to clean, reliable and affordable energy for households and institutions within Laikipia County.

Analysis of planned versus allocated budget 2021/22 FY

Sub Programme	Planned Budget (ADP) (2021/2022))	Allocated Budget Supplementary (2021/2022)	Deviation
Road network improvement	352,128,000	287,090,000	-65,038,000
Bridge improvement services	41,140,000	0	-41,140,000
Mechanical services	54,450,000	375,000,000	320,550,000
Housing Improvement	4,840,000	3,700,000	-1,140,000
Urban Development	96,800,000	5,926,000	-90,874,000
Survey and planning services	54,450,000	10,000,000	-44,450,000
Land Management Services	12,100,000	19,760,000	7,660,000
County building construction standards	700,000	700,000	0
Public buildings and bridges inspectorate services	500,000	2,500,000	2,000,000
Private buildings inspectorate services	500,000	500,000	0
County Renewable energy services	1,452,000	9,678,000	8,226,000
Administration services	19,403,000	6,200,000	-13,203,000
Personnel services	2,420,000	6,050,000	3,630,000
Total	**640,883,000**	**727,104,000**	**86,221,000**

Departmental Key achievements 2021/2022

- 70% completion of the County Spatial Plan
- 100% completion of the valuation Roll awaiting acknowledgement by the County Assembly
- 100% completion of the Rumuruti Local Physical and Land Use Development Plan awaiting approval by the County Assembly
- The GIS Lab fully set up and operational
- 100% establishment of a map amendment centre at Nanyuki
- 658 km and 219 km respectively of road have been graded and graveled across all wards.
- 1 No. Critical bridges; Muramati complete
- Implementation of smart towns initiative in Oljabet Town, Karuga centre.

Summary of Sector/Sub-sector Programmes in the 2023/2024 Financial Year

Programme Name: Administration, Personnel, Planning and Support Services						
Objective: To enhance service delivery and improve coordination, administration and operations						
Outcome: Improved service delivery						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (Situation in 2020/21)**	**Planned Targets (2021/2022)**	**Achieved Targets (2021/2022)**	**Remarks***
Administration Services	Annual departmental work plan	% Implementation of the work plan	70%	100%	100%	Budget Deficit
Personnel services	Staff remuneration training and record management	No. of departmental staff with adequate office space and equipment	40 staff	110 staff	80 staff members	Budget Deficit

Programme Name: Physical Planning and Land Survey Services						
Objective: To have a well-planned and sustainable human settlement with security of tenure						
Outcome: Well-coordinated human settlement						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (Situation in 2020/21)**	**Planned Targets (2021/2022)**	**Achieved Targets (2021/2022)**	**Remarks***
Land Management Services	Policy and Legal Formulation	% Level of completion of the county spatial plan	1 policy	100%	70%	Prioritize land use planning and survey to promote tenure security
Survey and planning services	Survey and planning services	No. of Planned Centers	2	11 centres	20% rate of preparation of the Plans for 11 No. Centres with undertaking the following activities; Notice of intention to plan, Reconnaissance Survey, 1st Stake holder's participation Meeting, Base Map Preparation	Financial resources for planning and survey should be provided in good time to Fasttrack the process

Programme Name: County Renewable/Green Energy Services						
Objective: - To increase access to clean, reliable and affordable energy for households and institutions within Laikipia County.						
Outcome: Improved livelihoods and institutions						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (Situation in 2020/21)**	**Planned Targets (2021/2022)**	**Achieved Targets (2021/2022)**	**Remarks***

County renewable energy services	Functional streetlights and floodlights	No. of streetlights restored/repaired	1445 streetlights and 60 floodlights	400 streetlights	200 streetlights repaired	Reallocation of budgetary allocations.
	Streetlights mapped on GIS	No. of Streetlights mapped	0 streetlights mapped	700 streetlights	979 streetlights	
	Functional streetlights along Kenyatta Highway	No. of Streetlights Restored	0 functional streetlights	70 streetlights	16 streetlights	Reallocation of budgetary allocations.
	Functional solar streetlights	No. of new Solar Streetlights	200 installed streetlights	100 new streetlights	0	Lack of budgetary allocation.
Programme: Road Network Improvement & Urban Development						
Objective: Enhanced accessibility and road connectivity in the county						
Outcome: Improved accessibility within the County						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (Situation in 2020/21)**	**Planned Targets (2021/2022)**	**Achieved Targets (2021/2022)**	**Remarks***
Roads Network Improvement	Road's grading and gravelling	No. of kilometers graded and graveled	700km	350km	220km	Unfavorable weather and Budget Cut
	Roads opening and formation	No. of km of road opened	300km	740km	658km	Irregular disbursement of fuel
Bridge Improvement Services	Functional bridges	No. of bridges constructed	5	5	1	
Mechanical services	Well maintained machinery	No. of machinery maintained and services	15	15	16	
Programme: Housing development and Urban Development						
Objective: To provide and improve affordable housing facilities						
Outcome: Improved Housing and sustainable urban centres						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (Situation in 2020/21)**	**Planned Targets (2021/2022)**	**Achieved Targets (2021/2022)**	**Remarks***
Housing improvement services	Housing policy formulated	% Level of formulation	0	1 policy and 1 legislation	10%	To be fast-tracked

Urban Development	Tarmacked urban roads	No. of Km of urban roads tarmacked	5Km	4Km within urban centres	2Km	Achieved through Road Maintenance Levy Fund
Programme: Public Works Services Delivery Improvement						
Objective: Public Works Services Delivery Improvement						
Outcome: Improved public infrastructure						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (Situation in 2020/21)**	**Planned Targets (2021/2022)**	**Achieved Targets (2021/2022)**	**Remarks***
County building construction standards	Building plans approved	No. of plans approved	300 project designs	200	250	Target exceeded
Public buildings and bridges inspectorate services	Public structures inspected	No. of structures inspected	5 Bridges	2 Bridges	1 Bridge	-
Private buildings inspectorate services	Private buildings inspected	No. of buildings inspected	150 Buildings	50 Buildings	40 Buildings	-

Performance of Capital Projects for the 2021/2022 ADP

Project Name/ Location	Objective/ Purposes	Output	Outcomes	Performance Indicators	Status (based on the indicators)	Planned Cost (KShs.)	Actual Cost (KShs.)	Source of Funds
Streetlight and Floodlight Maintenance	To audit, repair and maintain streetlights and floodlights	Functional streetlights and floodlights	Improved security and increased working hours.	No. of streetlights restored/repaired	200 streetlights repaired	16,000,000	5,300,000	CGL
Road Network Improvement	Enhanced accessibility and road connectivity in the county	Road's grading and gravelling	Improved accessibility and connectivity within the county	No. of Km of roads graded and gravelled	220km	375,000,000	287,090,000	CGL
		Roads opening and formation		No. of Km of Roads opened and formed	658km			CGL

Project Name/ Location	Objective/ Purposes	Output	Outcomes	Performance Indicators	Status (based on the indicators)	Planned Cost (KShs.)	Actual Cost (KShs.)	Source of Funds
		Functional Road equipment		No. of operational road equipment (leased equipment)	2 graders 2 excavators 4 trucks 1 drum roller 2 double cabs maintained	50,000,000	375,000,000	CGL
		Functional Bridges		No. of Bridges constructed	1 bridge constructed (Muramati Bridge)	40,000,000	0	CGL

Performance of Non-Capital Projects for 2021/2022 ADP

Programme Name: Physical planning and Survey								
Project Name/ Location	**Objective / Purpose**	**Output**	**Outcomes**	**Performance Indicators**	**Status (based on the indicators)**	**Planned Cost (Kshs.)**	**Actual Cost (Kshs.)**	**Source of Funds**
Planning and Survey of Centres	Well-coordinated human settlement	Notice of Intention to plan, Base Map; GIS Database; Planning Reports; Draft Plans; Notice of Completion; Forwarding Letter to Assembly; Approved Plan.	Planned and Surveyed Centres	No. of Planned and Surveyed Centres	Planning for 11 No. Centres initiated activities undertaken include; Notice of intention to plan, Reconnaissance Survey,1st Stakeholders participation Meeting, Base Map Preparation Rumuruti Draft Plan forwarded to County Assembly for Final Approval	54,450,000	10,000,000	CGL
County Spatial plan	Well-coordinated human settlement	Satellite imagery, Digitized County Cadaster, County Database	Improved Land Manageme nt Services	No. of working stations No. of Images captured	6 No. GIS Working Stations Countywide Base Map. I Nanyuki Satellite Imagery,	12,100,000	19,760,000	CGL FAO

					400 Rims digitized for County Cadaster			
Programme Name: Administration, Planning and Support								
Project Name/ Location	**Objective / Purpose**	**Output**	**Outcomes**	**Performance Indicators**	**Status (based on the indicators)**	**Planned Cost (Kshs.)**	**Actual Cost (Kshs.)**	**Source of Funds**
Administration on services	County wide	Personnel services, furniture, security Office space equipment	Improved public service delivery	No. of staff with adequate office space and equipment/FURNITURE	80 staff members	19,403,000	6,250,000	CGL
Personnel services	County wide	Staff performance appraisal systems	Improved public service delivery	% Of staff meetings their appraisal targets	100%	2,420,000	6,050,000	CGL FAO

Payments of Grants, Benefits and Subsidies

Type of Payment (e.g Education Bursary, Biashara Fund etc)	Budgeted Amount (KShs.)	Actual Amount Paid (KShs.)	Beneficiary	Remarks*
Roads Maintenance Levy Fund	143,411,175	108,000,000	County Government of Laikipia	Constructed over 2km of road and patched 3.5Km of road.

Opportunities identified and bottlenecks experienced during Implementation of the 2021/2022 ADP

Opportunities

Opportunity for collaboration between the County Government and donors/partners to support the department in projects such as completion of the County Spatial Plan and Planning and Survey of Centres /informal settlements for tenure security. This will bridge the gaps on budgetary allocations

Operationalization of the Existing Rumuruti Municipality through complete transfer of functions, budget/ resources to the municipality for full autonomy to ensure proper urban governance and management structures. Upgrading of 2 other towns i.e Nanyuki and Nyahururu to Municipality Status

Challenges experienced during Implementation of the 2021/22 ADP

- Inadequate Recurrent budget allocation to effectively sustain departmental activities
- Voluminous and late submission of projects documentation requests by implementing departments
- Limited number of competent personnel to carry out building inspection, development control and enforcement
- Exchequer request taking time to process from the time of request to when funds are released to the county
- Obliteration of submitted recommended budget by the County Assembly without reverence to the implementing department.
- Unclear project implementation methodology/approach by the executive. For instance, confusion between using leased equipment, own equipment, contractual approach, cooperation with other governmental agencies (e.g., MTF, NYS). This delays commencement of implementation of projects
- Conflict of interest in the Physical Planning Process
- Vandalism of streetlight infrastructure

Lessons learnt and recommendations

The following are recommendations geared towards enhancing the efficiency of the department in implementation of ADP;

- Being a fieldwork-oriented department, there is need to increase the budget ceiling for the department to enable allocation of adequate recurrent budget vote
- Individual departments to source for consulting firms (prequalified and or open tender depending on complexity of proposed projects) to prepare project(s) documentation for approval by the department. Selected projects could be considered for supervision by consultants under overall supervision by the department.
- The department to formulate a strategic plan on roads construction to guide its development path.
- The department to be provided with at least 6 dedicated vehicles for roads supervision;
- Department to continuously dialogue with the County Assembly committee in-charge of roads to explain departmental priorities to mitigate obliteration of proposed budget.
- County Public Service Board to adequately staff the department with competent staff as per the proposed organogram.
- To reduce the cost of mobilization of roads construction equipment, there is critical need to procure a 'low-loader' truck.
- Training of technical staff (refresher courses i.e. 2 times in a year)
- Need to attract more development partners to assist the department
- Need to fast-track land use planning processes to ensure approval is complete
- Timely planning and funds release to ensure efficiency in implementation
- Need to streamline the building inspectorate services to avoid conflict of interests

2.2.6. Trade, Tourism and Cooperatives Development

The Strategic Priorities of the Sector

- Increase tourist arrivals by 10%
- Promote talent development through enhancing creative economy industry
- Improve tourism Infrastructure
- Strengthen co-operative enterprises
- Promote co-operative marketing and value addition
- Promote good governance and ethics
- Promote financial inclusion through co-operative revolving fund for enterprise growth
- Creation of wealth and employment opportunities
- Provide an enabling environment for businesses
- Improve markets infrastructures
- Enhance access to affordable credit
- Enhance consumer protection and fair-trade practices
- Enhance business development services

Analysis of planned versus allocated budget 2021/22

Sub Programme	Planned Budget (ADP) (2021/2022))	Allocated Budget Supplementary (2021/2022)	Deviation
Administration Services	2,500,000	6,000,000	3,500,000
Personnel Services	6,000,000	1,215,450	-4,784,550
Policy Development	1,500,000	1,000,000	-500,000
Market Infrastructural Development	71,000,000	36,961,026	-34,038,974
Trade promotion and MSMEs support	6,000,000	500,000	-5,500,000
Metrological Laboratory Services	3,500,000	0	-3,500,000
Weights and Measures Services	1,000,000	1,000,000	0
Informal Sector Development	9,500,000	0	-9,500,000
Tourism Promotion and Marketing	5,000,000	3,000,000	-2,000,000
Tourism Infrastructure Development	11,400,000	7,038,974	-4,361,026
Film Development	0	1,000,000	1,000,000
Cooperative Development and Promotion	3,500,000	2,000,000	-1,500,000
Cooperative Research and Industrial Development	500,000	500,000	0
Cooperative Revolving Fund	29,100,000	11,000,000	-18,100,000
Total	**150,500,000**	**71,215,450**	-79,284,550

Key Achievements of the Department

1 market infrastructure developed; 3 Bodaboda sheds constructed, 4 business promotions held; training of 100 SMES on entrepreneurial skills and proper records management; 4,321 equipment verified/ calibrated under weights and measures: under tourism sector 94,600 arrivals registered and one site upgraded; 10 societies funded under cooperatives revolving fund.

Summary of Sector/Sub-sector Programmes in the 2020/21 Financial Year

Sub Program	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Programme Name; Administration, Planning and Support services						
Objective: Ensure efficient and effective delivery of services						
Outcome: Efficient and effective service delivery						
Sub Program	**Key Outcomes/ Outputs**	**Key Performance Indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Administration Services	Efficient office supplies and service delivery support	% Level of supplies and service delivery support	30%	80%	50%	Prompt delivery of support services
Personnel Services	Improved staff performance	No. of staff trained	7	7	7	Staff trained and transferred to finance department
		% Of staff realizing performance targets	70%	80%	75%	
Policy Development	Improved legal and business environment	No. of policies/laws developed	3	3	3	Innovation policy Enterprise fund act Economic stimulus fund regulations and policy
Programme Name; Trade Development and Promotion						
Objective; Improve business environment and promote enterprise development						
Outcome: Improved and conducive business environment						
Sub Program	**Key Outcome**	**Key Performance Indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Market Infrastructural Development	Improved business facilities	No. of upgraded and operational markets	17 operational markets	6	0	Budget reallocated to Economic Stimulus fund (Finance Department)
		No. of additional markets		1	1	Achieved
Trade Promotion and MSMEs Support	Enhanced jobs and wealth creation	No. of promotions/business fora/fairs/exhibitions held/participated	4	4	4	Achieved
	Enhanced jobs and wealth creation	No. of SMEs trained	150	100	100	Achieved
Financing for Economic recovery	Enhanced jobs and wealth creation	Amounts of Funds disbursed; No of SMEs benefited	100 Groups and 300 Individuals beneficiaries	30,000,000 300 SMEs	- 90 SMEs	Low absorption of funds

Sub Program	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Weights and Measures Services	Strengthened fair trade and consumer protection	No. of equipment verified/calibrated	8,320	5,000	4,321	Logistical challenges and inadequate funds
		Amount of verification fees collected	KShs. 1,076,610	KShs. 700,000	KShs. 776,610	Logistical challenges and inadequate funds
Informal Sector Development	Enhanced employment opportunities	No. of stalls constructed and operationalized	63	50	0	Funds reallocated to Economic Stimulus Fund
		No. of ablution blocks constructed and operationalized	-	5	0	Funds reallocated to Economic Stimulus Fund
		No. of bodaboda shades constructed and operationalized	10	5	3	Funds reallocated to Economic Stimulus Fund
Programme Name; Tourism Development and Promotion						
Objective; Promote tourism development for the county's economic growth						
Outcome: Increased international and domestic tourism arrivals						
Sub Program	**Key Outcome**	**Key Performance Indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Tourism Promotion and Marketing	Increased tourists' arrivals	No. of tourists	90,000	120,000	94,600	The number of visitors has increased slightly after the corona pandemic
Tourism Infrastructure Development	Improved tourism attraction sites	No. of tourist sites/upgraded developed	4	5	1 Site upgraded	Funds reallocation
Film Promotion and Development	Increased script writers	No. of partnerships made	0	1	0	Not achieved
	Increased film making destinations	No. of film making destinations	0	5	3	Target not met
Sector Program; Co-operative Development and Marketing						
Core Objective; Ensure a robust and competitive co-operative movement to drive the county's economy						
Outcome: Competitive and robust co-operative movement in the county						
Sub Program	**Key Outcome**	**Key Performance Indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Cooperative Development and Promotion	Improved cooperative asset base	No. of societies registered, trained and revived annually	11 newly established societies	10 newly Registered cooperatives	5 Newly Registered Cooperatives	50% achieved due to reallocation of funds

Sub Program	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
			and 2 revived in 2021			
	Increased cooperative working capital and asset base	Amount of savings mobilized	5.395 billion 2021	6.2 billion (15%Increase	6.5 billion (13.9%) increase	Target exceeded
	Enhanced compliance and accountability	No. of audited accounts and inspections	70 audit years	90 audit years	73 audit years	Funds re-allocated and inadequate staffing
	Increased access to market opportunities	No. of cooperative societies with contract farming	2 Cooperatives Societies on market contracts	2 products (Honey and Cooperative)	2 products	Target achieved
Cooperative Research and Industrial Development	Enhanced knowledge management	No. of new innovations	Nil research projects	2 projects	5 project/research proposals	5 project proposals courtesy of new partnerships
Co-operative Fund Revolving	Increased accessed to affordable revolving fund for wealth and employment creation	No. of societies funded	26	25	10	Limited applications due to loan defaulting
		Amount of loans Disbursed	46,500,000	30,000,000	24,700,000	Limited applications due to loan defaulting
		Amount recovered	34,000,000	30,000,000	38,700,000	The board intensified their follow up on the arrears and defaulters
	Promoted agro-processing and value addition for employment and wealth creation	No. of partners	2	2	2	Siraji and Home Business SACCO Societies
		No. of value Chains	5	4	4	Maize, milk, steer and SACCOs were funded
	Enhanced effective and efficient funding programme	No. of meetings held	4	4	3	Two workshops, financial template and credit risk policy and three board meeting
		No. of financial reports	4	4	4	Forwarded to County Treasury

Analysis of Capital and Non-Capital Projects of the 2021/2022 ADP

Performance of Capital Projects for the 2021/2022 ADP

Project Name/ Location	Objective/ Purposes	Output	Outcomes	Performance Indicators	Status (based on the Indicators)	Planned Cost (KShs.)	Actual Cost (KShs.)	Source of Funds
Rehabilitation of Rumuruti market, Rumuruti Ward	To improve business environment	1 functional market	Enhanced Jobs and wealth creation	No. of markets rehabilitated	Not initiated	4,000,000	0	CGL
Construction of Kinamba market sheds, Githiga Ward	To create a conducive business environment	1 functional market	Enhanced Jobs and wealth creation	No. of markets constructed	Not initiated	4,000,000	0	CGL
Renovation of Nanyuki New Market, Nanyuki ward	To create a conducive business environment	1 functional market	Enhanced Jobs and wealth creation	No. of markets renovated	Not initiated	5,000,000	0	CGL
Gravelling and Murraming of Gatundia Market, Marmanet ward	To create a conducive business environment	1 functional market	Enhanced Jobs and wealth creation	No. of markets rehabilitated	Not initiated	4,000,000	0	CGL
Construction of livestock market in Rumuruti, Rumuruti ward	To create a conducive business environment	1 functional livestock market	Enhanced Jobs and wealth creation	No. of livestock markets constructed	Not initiated	4,000,000	0	CGL
Fencing of Mutanga markets Marmanet ward	To create a conducive environment for enterprise development	1 functional market	Enhanced Jobs and wealth creation	No. of markets improved	Not initiated	4,000,000	0	CGL
Fencing of Muruai market, Marmanet ward	To create a conducive environment for enterprise development	1 functional market	Enhanced Jobs and wealth creation	No. of markets improved	Project done by Department of Agriculture	4,000,000	0	CGL
Fencing of Karaba market, Marmanet ward	To create a conducive environment for enterprise development	1 functional market	Enhanced Jobs and wealth creation	No. of markets improved	Not initiated	4,000,000	0	CGL

Project Name/ Location	Objective/ Purposes	Output	Outcomes	Performance Indicators	Status (based on the Indicators)	Planned Cost (KShs.)	Actual Cost (KShs.)	Source of Funds
Construction of of a slaughter house in Ngarendare, Mukogodo West	To create a conducive business environment	1 functional slaughter house	Enhanced Jobs and wealth creation	No. of slaughter houses constructed	Not initiated	10,000,000	0	CGL
Construction of a slaughter house in Sipili, Olmoran Ward	To create a conducive business environment	1 functional slaughter house	Enhanced Jobs and wealth creation	No. of slaughter houses constructed	Not initiated	10,000,000	0	CGL
Construction of a slaughter house in Kinamba, Githiga ward	To create a conducive business environment	1 functional slaughter house	Enhanced Jobs and wealth creation	No. of slaughter houses constructed	Not initiated	10,000,000	0	CGL
Fencing of Livestock Market in Rumuruti, Rumuruti ward	To create a conducive business environment	1 functional livestock market	Enhanced Jobs and wealth creation	No. of livestock markets improved	Not initiated	4,000,000	0	CGL
Fencing of Livestock Market in Kimanjo, Mukogodo West ward	To create a conducive business environment	1 functional livestock market	Enhanced Jobs and wealth creation	No. of livestock market improved	Not initiated	4,000,000	0	CGL
Maintenance of Nanyuki Central Park	To create a clean and healthy park Revenue creation	Public Park maintained	Conducive Environment for recreation	No. of public parks maintained	1	2,500,000	1,998,000	CGL
Development of Ushanga Centre in Ngarendare	To create employment	Ushanga centre constructed	Enhanced Jobs and wealth creation	No. of Ushanga centres constructed	Not initiated	2,000,000	0	CGL
Construction of a Resource Centre at Makurian	To create employment	Resource centre constructed	Enhanced Jobs and wealth creation	No. of resource centres constructed	Not initiated	2,000,000	0	CGL
Rehabilitation of Nyahururu Park	To create a clean and healthy park Revenue creation	Public Park rehabilitated	Conducive Environment for recreation	No. of public parks rehabilitated	Not initiated	2,900,000	0	CGL
Establish Chepkisaa tourism and cultural heritage center	To create employment	Cultural centre constructed	Enhanced Jobs and wealth creation	No. of cultural centres constructed	Not initiated	2,000,000	0	CGL

Project Name/ Location	Objective/ Purposes	Output	Outcomes	Performance Indicators	Status (based on the Indicators)	Planned Cost (KShs.)	Actual Cost (KShs.)	Source of Funds
Laikipia Cooperative Revolving Fund	Wealth and employment creation	Funds disbursed	Increased funding accessibility to co-operatives	Number of co-operatives funded Amount of loans issued Amount of loans recovered	10 Co-operatives Ksh 24.7 M Recovered Ksh 38.7 M	40,000,000	24,700,000	Loan recoveries

Performance of Non-Capital Projects for 2021/2022 ADP

Project Name/ Location	Objective / Purpose	Output	Outcomes	Performance Indicators	Status (based on the indicators)	Planned Cost Ksh.)	Actual Cost (Ksh.)	Source of Funds
Trade promotion and product development	To enhance enterprise development promotion in county	Stakeholders' forums/ engagements held	Increased incomes	No. of stakeholders' forums/ engagements held	Engagements ongoing	2,000,000	500,000	CGL
MSMEs Support Services	To enhance enterprise development	SMEs supported	Revitalized enterprises	No. of SMEs supported	100 MSMEs Support ongoing	4,000,000	0	CGL
Verification and calibration of traders weighing and measuring equipment	To enhance consumer protection and fair-trade practices	Equipment verified/calibrated Fees collected	Strengthened fair trade and consumer protection	No. of equipment verified/calibrated Amount of verification fees collected	4,321 Equipments verified Ksh. 776,610 collected	2,000,000	1,000,000	CGL

Project Name/ Location	Objective / Purpose	Output	Outcomes	Performance Indicators	Status (based on the indicators)	Planned Cost Ksh.)	Actual Cost (Ksh.)	Source of Funds
Capacity development for Co-operative societies	To create strong Cooperative enterprises	Training forums held	Improved capacity for Cooperatives and Cooperative leaders	No. of trainings undertaken	60	620,000	250,000	CGL
Promotion of value addition	To increase household incomes	Higher prices for farmers produce	Improved farmers' incomes	No. of products value added	2 products	620,000	250,000	CGL
Cooperative governance	To create strong Cooperative enterprises	Inspection Reports	Improved operations	No. of inspections reports	57 inspection reports	620,000	500,000	CGL
Cooperative data collection	To update the Cooperative data bank	Data Reports	Updated Cooperative data for decision making	No. of data reports	1 data report	620,000	500,000	CGL
Cooperative audit	To ensure good Cooperative Society performance	Audit reports and financial statements	Improved Cooperative Societies operations	No. of Audit years	73 Audit years	620,000	500,000	CGL
Cooperative Research	To increase Cooperative ventures	Research Reports	New Cooperative ventures	No. of Research reports	5 Project proposals developed	550,000	500,000	County Government
Laikipia Cooperative Revolving Fund	To promote agro-processing and value addition for employment and wealth creation	4 value Chains supported	Increased incomes	Number of value chains supported	4 value chain supported	2,500,000	1,000,000	Co-operative Revolving Fund and County Treasury

Project Name/ Location	Objective / Purpose	Output	Outcomes	Performance Indicators	Status (based on the indicators)	Planned Cost Ksh.)	Actual Cost (Ksh.)	Source of Funds
	To enhance effective and efficient funding programme	Training workshops held	Enhanced and comprehensive funding policies	No. of workshop held	Two workshops for financial reporting template and development of credit risk management plan			
		Board Meetings held	Effective and efficient service delivery	No. of meetings held	3 Board meetings held			
		Quarterly financial reports	Enhanced compliance	No. of reports submitted	4 reports submitted			

Opportunities identified and bottlenecks experienced during Implementation of the 2021/2022 ADP

Opportunities

- An opportunity to use the existing cooperative societies structures to disburse Stimulus funds
- Need to incorporate capital projects in cooperatives
- The need to build on the legal framework in the trade, tourism and cooperatives sectors
- The need to work with relevant partners and investors to lease developments projects e.g Bunjee Jump and Zip lines in Thomson Falls and tented camps and lodges at Laikipia National Reserve
- Partnerships in developing the Ushanga Value chains
- Partnerships with film bodies to develop film theatres
- Enhanced partnership with financial institutions to support SMEs in enhancing access to credit facilities

Bottlenecks

- Insufficient budgetary allocations and delayed release of funds
- Inadequate legal framework
- The challenge of mobility across the vast county orchestrated by fewer number of vehicles
- Inadequate staff levels across the section
- Inadequate office spaces
- Uncertainties and loan defaulting due to effects of Covid -19
- Limited budget for funding the operations
- Inadequate feasibility study of the project in terms of business planning
- Market uncertainties of the value chain

Lessons learnt and Recommendations

- The Cooperative model is highly effective in reaching out to the citizenry across all walks of life
- Provision of optimal staffing levels and timely release of the allocated funds
- Need to fast track infrastructure development
- Need to fast track formulation of departmental legal framework
- Fast track completion of office spaces and provision of adequate transport
- Establish public, private partnership with development stakeholders in the county to increase the funding of innovative enterprise or projects
- Lobby for a compatible software and embrace I.C.T in the operation of the enterprise and cooperative revolving funds.
- Ensure good corporate governance on the utilization of the available resources as provided for in various statutes.

2.2.7. Water, Environment and Natural Resources

The strategic priorities of the sector/sub-sector;

- Increase access to clean water and sanitation
- Protect and conserve catchment areas to enhance water and environmental resources
- Reduce/minimize human wildlife conflicts
- Rehabilitation of degraded rangelands
- Ensure clean and secure environment
- Mainstream locally led Climate Change adaptation and mitigation across all sectors
- Provide a policy framework on use of natural resources

Analysis of planned versus allocated budget 2021/2022

Sub Programme	Planned Budget (ADP 2021/22	Allocated Budget Supplementary 2021/22	Deviation
Administrative and Planning Services	17,000,000	12,019,589	-4,980,411
Personnel Services	6,000,000	13,000,000	7,000,000
Strategic Project Monitoring and intervention	10,000,000	3,500,000	-6,500,000
Urban Water, Sanitation and Sewerage	20,000,000	0	-20,000,000
Rural water supply and sanitation	158,500,000	101,392,936	-57,107,064
Water Conservation, Protection and Governance	11,500,000	0	-11,500,000
Solid Waste Management	45,500,000	8,631,319	-36,868,681
Human-Wildlife Conflict Prevention	9,648,000	0	-9,648,000
Natural Resources Management	11,500,000	2,000,000	-9,500,000
Climate Change Adaptation & Mitigation	8,000,000	4,000,000	-4,000,000
Integrated range land rehabilitation	4,500,000	16,000,000	11,500,000
Totals	**302,148,000**	**160,543,844**	**-141,604,156**

Departmental Key achievements 2021/2022

- The Environment subsector acquired 2 new waste collection trucks, collected and disposed over 102,373 tonnage of waste and acquired 10 skip bins to improve efficiency in waste collection. The directorate also planted over 300,000 assorted tree seedlings across the county.
- The formulation of the County Environment Action Plan (CEAP) is ongoing and currently at 70%.
- The County Climate Change Act Regulations formulated
- The department in collaboration with partners developed a 10-year Management Plan for the Ewaso Narok Wetland
- Under water development 24 boreholes were rehabilitated, 5 were equipped, 5 projects pipelines extension was completed, 6 water tanks constructed, 2 springs protected, 1 rock catchment constructed and 40 water pans desilted.

Summary of Sector/Sub-sector Programmes in the 2021/2022 Financial Year

Programme Name: General Administration, Planning and Support Services						
Objective: To promote good governance in the management of water resources and environment components						
Outcome: Improved Service Delivery						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (Situation in 2020/21)**	**Planned Targets (2021/2022)**	**Achieved Targets (2021/2022)**	**Remarks***
Administrative and Planning Services	Improved service delivery	% Level of service delivery	50% level of services delivery	65%	75%	Better coordination
Personnel Services	Efficient office supplies and service delivery support	% Level of office supplies and service delivery support	40% level of Supplies	70%	80%	Better Coordination
	Improved staff performance	% Of staff meeting their performance appraisal targets	60% in 2018 Status	100%	85%	Inadequate facilitation of staff due to budget constraints
Strategic Project Monitoring and intervention (Ending Drought Emergencies-EDE)	Reduced water related emergencies	% Decrease of population requiring emergency support services	40% of the population required emergency services in 2018	25%	5%	Water related emergencies increased due to Prolonged drought
Programme Name- Water Development						
Objective: - Increased/improved access to clean and safe water						
Outcome: Increased access to clean and safe water and sanitation in Laikipia county						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (Situation in 2020/21)**	**Planned Targets (2021/2022)**	**Achieved Targets (2021/2022)**	**Remarks***
Urban Water, Sanitation and Sewerage	New water and sewer connections	% Of Urban households served with clean and safe water	80% of urban households	86%	7,203 new water connections were done, representing a % increase of 0.4	0.4% Increase in new water connections
		% Of urban households with access to sewerage lines/cess pools and septic tanks	30% of total number of households with access to sewerage lines/Cess pools and septic tanks	36% 10km of sewer line	4,820 new sewer connections done representing 0.3% increase	0.3% increase in new sewer connections

Rural water supply and sanitation	Boreholes drilled/ rehabilitated Operational water projects	No. of boreholes drilled and equipped No. of Km of pipeline extension	30% of rural households	15 new borehole drilling Rehabilitation of 30 boreholes Equipping of 15 boreholes Extension of pipeline in 10 water projects 8 new water pans	- 24 boreholes rehabilitated, 5 boreholes equipped 5 projects pipelines extension and 6 tanks constructed 2 springs protected 1 rock catchment constructed 40 water pans desilted	68% of the planned work was not achieved due to inadequate funding.
	Pit latrines constructed	% Of population with access to pit latrines and septic tanks	60% of households with pit latrines	63%	0	Not funded during the period.
Water Conservation, Protection and Governance	Water resources management	% Of annual catchment area protected	60% of water catchment areas degraded	10% per WRUA/ CFA	0	Not funded during the period.
		% Increase of roof catchment and water storage capacity at household and institutional levels	30% of households and institutions	33%	0	Not funded during the period.
		% Level of formulation and implementation of Water Master plan	1 Policy in place	60%	70%	The policy is formulated and implementation not fully done
		% Level of formulation and implementation of water and sanitation policy	WRA Guidelines in place	20%	0	Not funded during the period.
		% Level of Development and Implementation of water allocation Plan (Abstraction Survey)	WRA Guidelines in place	30%	0	Not funded during the period.

		% Level of establishment of water resources database	Natural resource database (CETRAD)	60%	0	Not funded during the period.
Programme Name: Environment and Natural Resources						
Objective: To ensure clean, safe and secure environment						
Outcome: Sustainably managed and conserved environment and natural resources						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (Situation in 2020/21)**	**Planned Targets (2021/2022)**	**Achieved Targets (2021/2022)**	**Remarks***
Solid Waste Management	Waste collected and disposed	Tonnage of waste collected and disposed	102,373	100,000	102,373	Increased area of coverage.
Human -Wildlife Conflict Prevention	Electric fence installed and maintained	Kilometers of electric fence installed maintained and operational	28 Kms	63 Kms	74.9Kms	Ongoing
Natural Resources management	County Environmental Management Committee meetings held	No. of CEC meetings held	3	4	1	Limited resources, tenure
Climate Change Adaptation and Mitigation	Reduced climate change related risks	% Level of completion of the county climate change regulations	0	100%	100%	Achieved
Integrated rangeland rehabilitation	Rangeland restored	Acreage of rangeland restored	20,316 hectares of rangeland degraded	100	70	Ongoing

Analysis of Capital and Non-Capital Projects of the 2021/22 ADP

Performance of Capital Projects for the 2021/2022 ADP

Project Name/ Location	Objective/ Purposes	Output	Outcomes	Performance Indicators	Status (based on the indicators)	Planned Cost (KShs.)	Actual Cost (KShs.)	Source of Funds
Lower Coresite Estate Sewerage Project	To improve sanitation services	Sewer lines connected	Clean Environment	Kms of sewer line constructed	0 km	10,000,000	0	CGL

Project Name/ Location	Objective/ Purposes	Output	Outcomes	Performance Indicators	Status (based on the indicators)	Planned Cost (KShs.)	Actual Cost (KShs.)	Source of Funds
Nanyuki town sewerage project	To improve sanitation services	Sewer lines connected	Clean Environment	Kms of sewer line constructed	0 km	10,000,000	0	CGL
Drilling and equipping of Boreholes County wide	To increase access to clean and safe water	Boreholes drilled and equipped	Improved access to clean and safe water	No. of boreholes Drilled and Equipped	0 new boreholes drilled 5 boreholes equipped	22,500,00	15,984,238	CGL
Water Pipeline Extension County wide	To increase access to clean and safe water	Water pipelines Extension	Improved access to clean and safe water	Kms of pipe line constructed	5 Km	5,000,000	2,740,680	CGL
Rock Catchment Development in Laikipia north	To increase access to clean and safe water	Developed Rock catchment	Improved access to clean and safe water	No. of rock catchment constructed	1	9,000,000	0	CGL
Water pans County wide	To increase access to clean and safe water	Desilted Dams and Pans	Improved access to clean and safe water	No. of dams /pans rehabilitated/ constructed	5	24,000,000	15,000,000	CGL
Water springs Development County wide	To increase access to clean and safe water	Developed water springs	Improved access to clean and safe water	No. of springs developed	3	6,000,000	2,500,000	CGL
Formulation and dissemination of water and sanitation policy for Laikipia County	To increase access to clean and safe water	Approved Water and sanitation policy	Improved water supply governance	% Level of policy formulation and implementation	0	1,500,000	0	CGL
Capacity building of communities on water resources management	To increase access to clean and safe water	Trainings held	Improved water supply governance	No. of WRUAs supported	0	1,500,000	0	CGL
Monitoring of water resources quality and quantity	To increase access to clean and safe water	Water surveys' reports	Improved water quality	No. of water surveys completed	0	1,500,000	0	CGL

Project Name/ Location	Objective/ Purposes	Output	Outcomes	Performance Indicators	Status (based on the indicators)	Planned Cost (KShs.)	Actual Cost (KShs.)	Source of Funds
Rainwater harvesting projects at household and institutional levels	To increase access to clean and safe water	Households and institutions water harvesting structures installed	Improved access to clean and safe water	No. of rain harvesting projects implemented and operational	1	7,000,000	0	CGL
Garbage collection and disposal	To ensure clean, safe and secure environment	Collected and disposed garbage	Safe and clean environment	Tonnage of garbage collected	85,436	15,000,000	8,631,000	CGL
Acquisition of garbage collection tracks	To ensure clean, safe and secure environment	Functional Garbage collection trucks	Safe and clean environment	No. of trucks Acquired	2	24,000,000		CGL
Garbage separation and recycling	To ensure clean, safe and secure environment	Skips and litter bins in place	Safe and clean environment	No. of skips fitted and in use	10	5,000,000		CGL
Towns Cleanup campaigns	To ensure clean, safe and secure environment	Cleanup campaigns held	Safe and clean environment	No. of Cleanup campaigns accomplished	5	1,000,000		CGL
Creation of awareness in solid waste management	To ensure clean, safe and secure environment	Campaigns held	Safe and clean environment	No. of awareness campaigns accomplished	10	500,000		CGL
Demarcating of wildlife migration corridors	To reduce human/ wildlife conflicts	Demarcated corridors	Reduced human wildlife conflict	No. of corridors demarcated	0	4,000,000	0	CGL
Electric Fencing	To reduce human/ wildlife conflicts	Installed electric fence	Reduced human wildlife conflict	Km of electric fence installed and operational	28	5,000,000	-	CGL & KWS
Electric fence attendant	To maintain electric fence	Fence attendants engaged	Reduced human wildlife conflict	No. of fence attendants engaged	0	648,000	0	CGL
Training and creation of awareness on environmental management and conservation	To ensure effective and efficient management of Natural Resources	well informed communities on natural resource management	Sustainably managed natural resources	No. of trainings and awareness campaigns achieved	3	500,000	0	CGL, NEMA & World Vision

Project Name/ Location	Objective/ Purposes	Output	Outcomes	Performance Indicators	Status (based on the indicators)	Planned Cost (KShs.)	Actual Cost (KShs.)	Source of Funds
County wetland policy	To promote protection of wetlands	wetland policy developed	Improved governance and management of wetlands	% Level of formulation of the policy	0	2,000,000	0	CGL
County Environment management committee	To improve environmental management	CEC meetings held	Improved environmental management	No. of committee meetings held and facilitated	3	1,000,000	0	CGL, NEMA & World Vision
Climate Change Adaptation & Mitigation	To ensure that communities are able to adopt and mitigate the effects of climate change in a sustainable way	Training reports	Enhanced community resilience to climate change	No. of trainings and awareness campaigns achieved	0	1,000,000	4,000,000	CGL
Climate Change Adaptation & Mitigation committee	To improve community resilience to climate change	Committee meeting held	Enhanced community resilience to climate change	No. of Committee meetings held	0	1,000,000		CGL
Tree planting and growing	To improve county tree cover	Incentivized tree planting and growing	Enhanced tree cover	No. of trees planted and grown	500,000	5,000,000		CGL,
Eradication of Opuntia and other Invasive species	To enhance rehabilitation of degraded rangelands	Degraded rangeland rehabilitated	Well managed rangelands	Acreage of Opuntia eradicated	220 acres and 2 green houses	2,000,000	2,000,000	CGL, World Vision, LWF NRT & Ol Daiga Farm

Performance of Non-Capital Projects for 2021/2022 ADP

Project Name/ Location	Objective /Purpose	Output	Outcomes	Performance Indicators	Status (based on the indicators)	Planned Cost (KShs.)	Actual Cost (KShs.)	Source of Funds
Administrative and Planning Services	To ensure efficient and effective delivery of services	Smooth operations, Functional boreholes and Water supply	Improved service delivery	% Level of service delivery	75%	12,019,589	10,000,000	CGL
		Clean and safe environment	Improved Environment			7,000,000	7,000,000	CGL
Personnel Services	To ensure efficient and effective delivery of services	Office Supplies and Equipment	Improved service delivery	% Level of office supplies and service delivery support	80%	1,000,000	1,000,000	CGL
		Trained staff members	Improved staff performance	No. of staff members trained	20 staff members	1,000,000	1,000,000	CGL
		Staff Performance Appraisal and Evaluations conducted	Improved staff performance	% Of staff members meeting their performance appraisal targets	85%	500,000	0	CGL
Strategic Project Monitoring and intervention (EDE)	To reduce water related emergencies	Water schemes rehabilitated	Reduced water related emergencies	% Decrease of population requiring emergency support services	5%	5,000,000	5,000,000	CGL

Opportunities identified and bottlenecks experienced during Implementation of the 2021/2022 ADP

Opportunities identified

- Adopt shared work plans and project implementation with national government MDAs and other non-state actors working in the county to enhance achievement of targets.
- Meaningful stakeholder engagement/Public participation is key to successful identification and implementation of interventions.
- Effective utilization of available technical capacity (staff) in planning and execution of activities for optimal results.
- Mainstreaming climate change across all departments within the County
- Working jointly in planning on shared environmental and water resources

Challenges

- During the period under review, drought affected much of the works to be done, and the department shifted much of its budgets to address the drought issue.
- Inadequate necessary legal instruments
- The COVID-19 pandemic hampered effective undertaking of the planned activities and achievement of some of the targets.
- Delayed disbursement of funds as well as reallocation of funds to other activities affected the implementation of crucial activities within the subsector.
- Delayed response to project issues e.g stakeholder misunderstanding and inadequate funds thus affecting timely achievement of targets.

Lessons learnt and recommendations

- Need for creation of governance structures in water sector
- Need to implement the water master plan
- Need for Departmental staff capacity building and training
- Undertaking countywide hydrogeological survey for proper water harnessing
- Need to prioritize programs/projects that are climate related to begin a process of mainstreaming climate change adaptation and mitigation
- Need for close monitoring and evaluation of the CIDP so as not to deviate to a greater extent on proposed projects during the period of budget allocation and implementation.
- Avail appropriate resources to staff for effective and efficient project delivery.
- Enhance collaboration and partnership with stakeholders
- Fast-track the enactment of relevant policies e.g., conservancies policy
- Need for succession planning in the department

2.2.8. Education youth sports and social development

The strategic priorities of the sector/sub-sector

- Establish, construct and upgrade learning and training centres.
- Equipping, furnishing and installation of facilities in learning and training centres.
- Establish, employ and capacity build staff, BOM and BOG in learning and training centres.
- Designing a home-grown feeding program for ECDE
- Provision of teaching/ learning materials for ECDE
- Integrate ICT in learning and training
- Establish bursary committee, increase allocation and improve management of bursaries/ scholarship awards

Analysis of planned versus allocated budget 2021/2022

Sub Programme	Planned Budget (ADP 2021/2022)	Allocated Budget Supplementary (2021/2022)	Deviation
Administration support services	7,577,793	14,269,000	6,691,207
ECDE	52,700,000	15,685,000	-37,015,000
Vocational Education and Training	51,100,000	48,782,000	-2,318,000
Education empowerment programme	50,000,000	25,000,000	-25,000,000
Sports development and promotion	14,700,000	13,689,000	-1,011,000
Social and cultural promotion	500,000	12,056,000	11,556,000
Child care services	2,500,000	11,904,000	9,404,000
Total	**179,077,793**	**141,385,000**	**-37,692,793**

Departmental Key Achievements

During the year under review, the following were some of the key achievements by the department;

- 5 model ECDE centers constructed
- ECDE enrolment increased with 334 pupils
- 565 ECDE teachers recruited
- 456 trainees graduated with marketable hands-on skills from VTCs
- 9,995 students awarded with bursaries
- 1 playfield upgraded and 1 sporting event held
- 50 street children were rescued and rehabilitated at LARREC

Summary of Sector/Sub-sector Programmes in the 2021/2022 Financial Year

Programme Name; Education and training						
Objective: to increase access, retention, completion and transition rates for students with quality education, employability, and ICT skills						
Outcome: empowered citizens						
Sub programme	**Key Outputs**	**Key performance indicators**	**Baseline**	**Planned targets**	**Achieved targets**	**Remarks***
Early childhood education development	Models ECDE centers constructed	No. of ECDE centres upgraded and operational annually No. of new ECDE centres constructed annually	432 public ECDE centres existing	15 new centres,	5 ECDE centres	Delayed processes hampered construction of 10 classrooms
	ECDE enrollment and transitions	No. of additional pupils enrolled in ECDE centres Transition rate of pupils transiting from the ECDE centres to primary education	23,172 pupils enrolled	500 pupils	334 new	Insecurity in some Laikipia west regions made new enrollment impossible
	Recruited ECDE teachers	No. of additional qualified ECDE teachers deployed to the centres annually	715 teachers	800 teachers	565	-
Vocational education and training	Trainees graduating with marketable hands-on skills	No. of trainees graduating with marketable hands-on skills annually	1,000 trainees	1,000	456	Low enrollment due to corona epidemic affected graduation
Education empowerment	Bursary awarded to needy students	No. of beneficiaries	9,583 beneficiaries in 2020	10,000	9,995	the five did not collect cheques
Programme: Sports, Talent Development and Social/ Cultural Services						
Objective; To Promote Talent Development Through Increase of Recreation Facilities and Provision of Social Services						
Outcome: Maximized Talent Utilization for Economic Empowerment for The Underprivileged in Society						
Sub programme	**Key Outputs**	**Key performance indicators**	**Baseline**	**Planned targets**	**Achieved targets**	**Remarks***
Sports development and promotion	Playfields upgraded	Number of facilities upgraded annually	2 stadia	2 playfields	1	Constrained of allocated budget
	Sports events held	No. of sports events organized annually	10 sports events in 2020	1events	1	Timely planning
Social and cultural development	Vulnerable groups supported	No. of vulnerable persons benefiting annually	200 women groups 200 youth groups 100 PWDs	50 groups 2000 members	500 members	constrained budget

Child care services	Street children rescued and rehabilitated	No. of street children rehabilitated annually No. of infrastructure constructed annually	80 children enrolled at LARREC in 2017	120 children	50 children	Capacity of facility reached maximum
Programme Name: General Administration, Planning and Support Services						
Objective: To ensure improved service delivery						
Outcome: Improved Service Delivery						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (Situation in 2020/21)**	**Planned Targets (2021/2022)**	**Achieved Targets (2021/2022)**	**Remarks***
Administration services	Office supplies and service delivery support	% Level of office supplies and service delivery support	60%	80%	75%	-

Analysis of Capital and Non-Capital Projects of the 2021/2022 ADP

Performance of Capital Projects for the 2021/2022 ADP

Project name/ Location	Objective/ Purposes	Output	Outcomes	Performance indicators	Status (based on the indicators)	Planned cost (kshs.)	Actual cost (kshs.)	Source of funds
91 municipality ECDE Classroom	To increase enrolment	A complete classroom unit	Increased enrolment	% Level of completion of the classroom	Complete	1,600,000	1,553,959.66	CGL
Gatero ECDE Classroom	To increase enrolment	A complete classroom unit	Increased enrolment	% Level of completion of the classroom	Complete	1,600,000	1,553,959.66	CGL
Kwanjiku ECDE Classroom	To increase enrolment	A complete classroom unit	Increased enrolment	% Level of completion of the classroom	Complete	1,600,000	1,553,959.66	CGL
Mairu ECDE classroom	To increase enrolment	A complete classroom unit	Increased enrolment	% Level of completion of the classroom	Complete	1,600,000	1,553,959.66	CGL
Munyu ECDE Classroom	To increase enrolment	A complete classroom unit	Increased enrolment	% Level of completion of the classroom	Complete	1,600,000	1,553,959.66	CGL

Performance of Non-Capital Projects for 2021/2022 ADP

Project name/ Location	Objective / Purpose	Output	Outcomes	Performance Indicators	Status (based on the indicators)	Planned cost (kshs.)	Actual cost (kshs.)	Source of funds
Administration services	To improve service delivery	Office supplies and service delivery support	Improved service delivery	% Level of office supplies and service delivery support	75%	7,577,793	14,269,000	CGL
ECDE teachers' recruitment	To increase access, retention and transition of ECDE learners	ECDE teachers recruited	Increased literacy levels	No. of ECDE teachers recruited	565	0	0	-
ECDE pupils' enrollment	To enrolment of ECDE learners	No. of new ECDE learners	Increased literacy levels	No. of new ECDE learners enrolled to PP1	334	2,500,000	2,328,330	CGL
Marketable VTCs Trainees	To increase the number of trainees with marketable hands-on skills for the job market	Trainees with hands on skills	Increased employment and wealth creation	No. of trainees graduating with marketable hands-on skills annually	456	10,704700	5,632,874	CGL

Challenges experienced during implementation of the previous ADP

- The department does not have a vehicle. This makes it difficult to operate as it has various projects which require supervision and monitoring of programmes in all the wards.
- Office space is wanting as officers' lacks ample working space for efficiency and effectiveness
- VTC has acute shortage of trainers. This has hampered the special initiative to grow technical skills to reach 5,000 by 2022. There is need to recruit and employ 42 instructors to ensure the market scan recommendations is achieved.
- Four wards did not have ECDE coordinators thus affected smooth delivery of services.
- Budget allocation for the department largely remains low as compared to the demand, there is need to double the allocation to meet at least half of the demands.
- Delayed disbursement of funds affected implementation of projects/ programmes.

Lessons learnt and recommendations

- Vehicle is instrumental in ensuring effectiveness and efficiency thus the department needs to be provided with at least three vehicles one of which should be a bus.
- Office space is critical in ensuring output is achieved without hindrance. Ample working space needs to be provided to facilitate a conducive working environment.
- Acute shortage of staff has affected service delivery hence the need for recruitment and deployment of adequate staff to all levels within the department.
- Need to increase budgetary allocation for the department.
- Timely disbarment of the allocated funds.

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

The chapter discusses the sector's vision and mission, goals and targets by sub sectors, key statistics strategic priorities, programmes and sub-programmes 2023/2024. It further highlights the key stakeholders in each sector and their respective roles. This is in addition to the proposed capital and non-capital projects for 2023/2024 in each of the sub sector as well as the cross-sectoral considerations.

3.1 Introduction

The ADP 2023/24 focuses on the following strategic areas: enhancing access to clean and safe drinking water; environment and natural resources management; food security and agribusiness promotion; water harvesting; livestock resource development and value addition; fisheries development and promotion; participatory planning and budgeting; efficient and effective delivery of public goods and services; enhanced local revenue collection; youth development; strategic partnerships and collaboration; sustainable infrastructure development through road network improvement, promotion of affordable housing technologies and smart towns initiative; market infrastructure development; Enterprise Development Fund; informal sector and industrial development; Tourism development and promotion; co-operative development and marketing; enhanced security and peace building initiatives; Disaster Risk Reduction; Human Resource Management and Development; public participation and civic education; access to Quality early childhood education; sports and talents development; social protection, access to quality health care for all and enhancing entrepreneurial capacities of MSMEs

3.2 County Coordination, Administration, ICT and Public Service

Sector Composition

Unit	Main mandate
County Administration	To manage, coordinate and supervise administration and delivery of services in the County and all decentralized units and agencies
Public Service Management	To implement the County Human Resource Management and Development strategy
Public Safety, Security, Enforcement and Disaster Risk Management	To ensure enforcement of County laws and regulations To develop strategies and interventions to mitigate Disaster risk To collaborate with the National government in Maintenance of law and order
Information Communication and Technology (ICT)	To provide guidance and support for ICT infrastructure, connectivity and E-Government
Public Participation and Civic Education	To coordinate public participation activities across all departments To monitor, evaluate and report on all County public participation processes
County Public Service Board	To provide for the organization staffing and functioning of the County Public Service To provide for institutions, systems and mechanisms for human resource utilization and development

Sector Vision:
A County with good governance and efficient service delivery

Sector Mission:
To provide leadership in policy formulation, public service management and accountability for quality service delivery

Sector goals

- To improve delivery of public goods and services
- Efficiently and effectively co-ordinate decentralized units
- To formulate legislation; manage and coordinate functions of the county administration and its departments
- To effectively and efficiently manage the HRM function
- To reduce incidences of insecurity
- A citizenry that more actively participated in county governance affairs of the society

Sector targets

- Hasten the partitioning and furnishing of Rumuruti County Headquarters
- Strengthen ICT support to county departments, both structurally and software
- Provide support to decentralized units for efficient and effective service delivery
- Enhance management of records in the County
- Publication of citizens score card
- Enhance better Intra and Inter County Relations after signing of ATI MOUs by the Amaya counties
- Continued implementation of Car & Mortgage
- Timely processing of remuneration
- Improve management of Integrated Payroll Personnel Database

- Capacity building of staff
- Strengthen policies on Human Resource Management and Development and implement the ratified County Organizational Structure
- Enhance staff welfare through insurance cover
- Continue to implement CPSB audit report on staffing and other resolutions on staff
- Hold cabinet meetings & implementing the resolutions
- Implement Disaster Management Act upon enactment
- Continuously maintain two (2) fire engines
- Equip Nanyuki fire station and construct Nyahururu fire station
- Process liquor licenses for approved liquor outlets
- Undertake intergovernmental meetings as well as peace and cohesion initiatives under Amaya Triangle Initiative
- Undertake awareness and public education on alcohol, drugs and substance abuse (ADA)
- Strengthen and quip the enforcement unit and legislate the enforcement law
- Conduct leader's meetings at the Sub-County, Ward and Village levels
- Conduct ADP, CFSP, Budget and C-APR public participation meetings
- Hold Government, Civil Society Organizations (CSOs), Faith Based Organizations (FBOs) and Private Sector meetings
- Enhance co-ordination and management of decentralized units Train and kit enforcement officers
- Continuous monitoring of departmental projects
- Strengthen legal unit

Key Statistics for the sector/Sub-Sector

The County Public Service comprises of 3,374 employees categorized as follows: 1747 in IPPD (main payroll); 21 in manual (awaiting personal number to enter IPPD); 726 in ECDE manual; 203 Revenue collectors and 677 casuals. For those paid through IPPD 888(50.8%) are males while 859(49.2%) are females. Twenty-eight officers (28) are in PWDs representing 1.6% of the total number of employees. Approximately 50.3% of staff in IPPD are in health department Deployment of staff under IPPD in the county department is as follows

Table 5: Distribution of Staff by mode of payment

Department	No of Staff	Percentage to total staff
IPPD	**1747**	**51.78**
Manual- Awaiting personnel number	**21**	**0.62**
Manual- ECDE	**726**	**21.52**
Manual-Revenue collectors	**203**	**6.02**
Manual-Casuals	**677**	**20.07**
Total	**3374**	**100**

Pay Groups and Wage bill

The Public Service comprises of 5 pay groups:

DA- Staff in the devolved functions

AC- Staff from the defunct local authorities

BA- Staff recruited by the County

AY- State officers

AB- staff previously employed by TSC.

Average monthly wage bill is KSh 238,000,000.

Table 6: Distribution of employees by age (as per IPPD).

Age bracket	No of staff	Percentage
18-35	687	39.3
36-50	505	28.9
51-60	555	31.8

Development Needs, Priorities and Strategies

Sector Priorities	Strategies
Improve staff welfare and job satisfaction	• Implementing County Public service board decisions on employee career progression • Addressing staff grievances and issues expeditiously • Putting staff on insurance cover i.e., medical, group life assurance, group personal accident cover, and work injury benefits cover. • Preparing indents for filling vacant positions • Preparing personal and monument budget and related incidentals • Putting staff on pension scheme • Addressing disciplinary issues expeditiously • Develop and implement staff reward and retention system
Increase staff performance and productivity	• Preparing budget for training • Undertake staff training need assessment • Develop and implement staff training plans • Undertake induction and sensitization workshop for staff
Enhance and modernize information and record management	• Establish a digital/electronic information and records system • Establish archives and archival records • Install and operationalize an information and records management server
Improve public participation	• Enhance Public Participation for the Annual Development Plan (ADPs) – August • Enhance public participation for County Fiscal Strategy Paper (CFSPs) – February • Undertake stakeholder forums for the Programme Based Budget (PBBs) - April • Prepare and disseminate the Citizens Budget - July

Sector Priorities	Strategies
	• Enhance public participation for Annual Governors' Dialogue Forums (AGDFs) – September • Establishment of the Grievance Redress Mechanism (GRM) and address complaints and issues emerging from the public
Enhance civic education	• Decentralized civic awareness on inclusive governance, devolution and dialogue forums for men, women, youth and Persons living with disabilities (PWDs) • Enhance collaboration with Civil Society Organizations (CSOs) • Undertake civic education and capacity building training for: - o Members of the County Assembly (MCAs) o County Executive Committee Members (CECM) o Chief Officers (COs) o Sub-County & Ward Administrators o Public Participation Advisory Committee (PPAC) o Ward and Village Public Participation Committees (WPPC& VPPC)
Mitigate and Resolve inter and intra county conflicts	• Support community policing strategies in the county -Partner with National Government • Security Agencies on County security services. • Implement Amaya triangle initiative • Creation of a County Policing Authority • Organize and conduct annual cultural festivals such as culture weeks to enhance county cohesion • Organize and conduct peace caravans and exhibitions
Strengthen legal support in the county	• Digitization of legal records • Human resource capacity building • Drafting of laws and amendments • Employment of specialists i.e. conveyance law, corporate law etc. • Public sensitization on legal matters • Implementation of alternative dispute resolution methods (ADR)
Provide efficient and effective service delivery	• Support executive support services • Adherence to service charter
Provide efficient and effective fleet and logistics management	• Procure vehicles and plants for county logistical needs • Maintain county fleet
Decentralize service units and administrative support	• Construction, equipping and operationalization of decentralized units up to ward level • Establishment of town boards and wards development committees • Establishment of Citizens Service centers, e-government, (Huduma center at Rumuruti) • Operationalization of the Official County Headquarters at Rumuruti
Enhance ICT infrastructure and connectivity	• Collaborating with national government on NOFBI connectivity • Establishing County data center • To improve ICT infrastructure
Improve public service and e-government systems	• Automation of government services • Establishing online services • To establish a county integrated GIS
Improve Public Safety, Security and Enforcement	• Ensure law enforcement • Ensure compliance to county laws and regulations • Ensure security of government installations and institutions • Collaborating with National government security agencies on maintenance of law and order • Participation in National celebrations

Sector Priorities	Strategies
To improve digital economy and tele-working	• Extending of last mile fiber connected • Listing of all youth with ICT skills • Establish ICT hubs • Establish Business Process Outsourcing
Reduce disaster risk	• Fast tracking the gazettement and implementation of the Disaster Risk Management Act, review and operationalize the County DRM Policy. • Capacity building of staff on Community Managed Disaster Risk Reduction and Response • Modernization of the Fire Response Services through construction of fire stations and procurement of modern fire engines • Capacity building of the fire response teams • Development and annual review of the County emergency contingency plan • Inter County planning and intervention to mitigate on resource-based conflicts • Mapping of resources and hotspots
Ending Drought Emergencies	• Coordinate the implementation of Ending Drought Emergencies initiatives across sectors in the county • Strengthening Early Warning Systems and Participatory Scenario Planning up to community levels • Collaborate with institutions aligned to national ASAL Policy • Strengthening coordination structures for DRM • Formulation and implementation of Disaster Risk Reduction Fund
Control drug and substance abuse	• Implementation of Laikipia County Alcoholic Drink Control Act, 2014 and other related legislations • Establish and implement a rehabilitation program for recommended staff and public members
Enhance Human Resource Capacity building	• Conduct Training needs Assessment (TSA) • Establish a county public service capacity building programme
Strengthen Performance Management System	• Establish a Quarterly/Bi-annual evaluation system • Reward performance and recommend further training • Evaluation Reports for departments
Evaluate and report on adherence to national public service values and principles	• Review and ensure implementation of the administrative procedures • Status reports on Implementation • Enhance compliance with code of conduct, public service ethics and principles • Holding two semi-annual forums for the staff to disseminate information • Engage consultants to engage extent of compliance on values and principles • Publish the monitoring and evaluation report
Undertake Workload Analysis	• Carrying out workload analysis with regard to approved establishments • Document and publish reports
Develop an Organizational Structure	• Review the current organizational structure with optimal establishment structures • Establish an updated organizational structure
Strengthen Intra and inter government relations	• Supporting intra and inter-governmental relations engagements

The strategic priorities of the sector/sub-sector

S/No.	Development need	Strategy
1.	Completion of the County Headquarters	Allocate adequate funds
2.	Complete construction of a fire station in Nanyuki and commence construction of one at Nyahururu	hasten construction of Nanyuki fire station and prioritize tendering of Nyahururu fire station
3.	Continuously equip fire stations in Nanyuki and Nyahururu	Budget and procure fire equipment and accessories
4	Refurbishment of Sub county offices-Laikipia East	Procure works
5	Construction of ward offices in Ngobit, Segera, Thingithu, Nanyuki wards	Initiate and hasten procurement process
6	Process liquor licenses for approved liquor outlets across the county	Capacity build and facilitate County and Sub county liquor licensing committees
7	Take a lead role in coordinating Public Participation across the County	Issue circular on the role of the Directorate of Public Participation and coordinate all public participation activities in the County
8	Furnishing and equipping County Hall	Budget and procure works
9.	ICT Infrastructure and connectivity	Budget and procure works
10.	E-governance and system integration	Budget and procure works

Sector/Sub-Sector Key Stakeholders

Stakeholder	Role
BATUK	• Firefighting training • Maintenance of firefighting equipment
Africa Fire Mission	• Firefighting training • Donation of firefighting equipment
Polish Aid International	• Firefighting training • Donation of firefighting equipment
ICT Authority Kenya	• Set and enforce ICT standards and guidelines for the human resource, infrastructure, processes and system and technology for the public office and public service
Communications Authority of Kenya	• Licensing all systems and services in the communications industry, including; telecommunications, postal, courier and broadcasting.
Internet Service Providers (ISPs) and ICT Products vendors	• Provision of internet to government offices, provision of products and services i.e. internet connectivity, fiber cable installation, provision of ICT equipment and electronics
E-government	• one stop shops for county and national government e-services
Webhosting	• webhosting for county website and email service
Courier Companies	• Courier services for parcels
National Government Administration	• Coordination of the National government functions
Security Apparatus	• Providing security services • Providing law enforcement services
Laiconar/ Laikipia Forum	• Public engagement & Civic Education
ACK Mt. Kenya West	• Religion and civic education
GROOTS Kenya	• Good Governance, Public engagement & Civic Education
SUPKEM	• Religion and civic education
CEDGG	• Good Governance, Public engagement & Civic Education
Laikipia Women Congress	• Gender advocacy and Public Engagement
United Disabled Persons of Laikipia	• Advocacy for Persons Living with Disability
Il-Ngwesi Community	• Community engagement
URAIA Trust	• Good Governance, Public engagement & Civic Education
Kenya Alliance Insurance (KAI)	• Provision of medical cover to staff

Stakeholder	Role
Kenya School of Government (KSG)	• Staff training and capacity building
Equity Bank	• Processing of staff salaries
Public Service Commission (PSC)	• Providing guidance in HR management & development matters
POSTA	• Delivery of mails
Toyota Kenya	• Training of drivers
Isuzu East Africa	• Training of drivers
Law Society of Kenya	• Legal Training • Regulation of Advocates representing the county.
Judiciary	• Adjudicating legal cases pertaining the County • Facilitating the attainment of the rule of law. • Protecting the rights and liberties of Laikipia's citizens. • Granting the Office of the County Attorney office space
National Land Commission	• Managing land on behalf of the county government • Alienate land with the consent of the county government • Monitor the registration of all interests in land within the county • Ensure that public land and land under the management of various state actors is sustainably managed for the intended purposes • Develop and encourage ADR mechanisms in land dispute handling and management within the county • Implement settlement programmes on behalf of the county government • Approval of compulsory acquisitions, wayleaves, easements and analogous rights in land.
Kenya Police Service	• Implementing crime prevention strategies within the county • Investigation of crimes within the county, for prosecution by the Judiciary
Kenya National Commission on Human Rights	• Promote the protection and observance of Human Rights in public and private institutions in the county
National Environment Management Authority	• Supervising and coordinating environmental activities • Serves as the main national body to implement environmental policies within the counties, including within Laikipia • Environmental Impact Assessment and project approvals in the county.

Sector Programmes and Projects
Sector programmes
Summary of Sector programmes

Programme: Public Safety, Security, Enforcement and Disaster Risk Management						
Objective: Public Safety, Security, Enforcement and Disaster Risk Management						
Outcome: Enhanced public safety, security and disaster risk reduction						
Sub Programme	**Key Outcomes/Outputs**	**Key Performance Indicators**	**Baseline (2021/2022)**	**Planned Targets**	**Resource Requirement**	**Remarks***
Public Safety, Security, Enforcement and Disaster Risk Management	Enhancement of security services	Percentage level of implementation of County Security Oversight Committee resolutions	50%	1 County Security Oversight Committee resolution	Funds, personnel, utility vehicles, fuel equipments, office space and staff facilitation	
	Well-equipped and Coordinated Enforcement unit	Percentage level of Enactment of the Enforcement Legislation	40%	1 Enforcement legislation		
	Finalized County emergency contingency plan	Percentage level of development of the County emergency contingency plan	90%	1 County emergency contingency plan		
	Well-coordinated disaster response	Percentage implementation levels of disaster risk reduction interventions	60%	65% Disaster risk reduction interventions		
	Well-coordinated collaboration with National government agencies on Ending Drought Emergencies	Percentage collaboration levels on Ending Drought Emergencies	10%	15% Collaboration on Ending Drought Emergencies		
Fire Response Services	Efficient responses to fire incidences	Percentage reduction level of time taken to respond to fire incidences	50%	60% reduction level of time taken to respond to fire incidences	Funds, personnel, utility vehicles, fuel equipments, office space and staff facilitation	
Alcohol Control Programme	Regulated liquor industry	Proportion of licensed liquor outlets	70%	75% of liquor outlets licensed	Funds, personnel, security utility	

	Counseling and Rehabilitation programs on drug abuse for both staff and public	No. of individuals recommended and rehabilitated	10%	10 Individuals recommended for rehabilitation	vehicles, fuel equipments, Counselling services and rehabilitation facilities office space and staff facilitation	
Programme: Public Participation and Civic Education						
Objective: To actively involve members of the public in decision making and ownership of county programs and projects implementation						
Outcome: People centered decision making and an informed citizenry						
Sub Programme	**Key Outcomes/Outputs**	**Key Performance Indicators**	**Baseline (2021/2022)**	**Planned Targets**	**Resource Requirement**	**Remarks***
Civic Education	Informed citizenry on county governance	Proportions of participants in training programmes	40%	60% of county citizenry	Training manuals, Funds, personnel, utility vehicles, fuel equipments, office space and staff facilitation	
	Collaboration with Civil Society Organizations (CSOs)	Proportions of citizens participation in sensitization fora	40%	60% of county citizenry		
Public Participation	Increased public participation in county development processes	Proportion of citizens participation in Public participation fora	40%	45% of county citizenry		
Grievance Redress Mechanism (GRM)	Efficient redress of all complaints raised	Proportions of complaints solved	40%	91% of Complaints raised		
Programme: County Administration						
Objective: To improve access to government services						
Outcome: Efficiently and effectively coordinate decentralized units						
Sub Programme	**Key Outcomes/Outputs**	**Key Performance Indicators**	**Baseline (2021/2022)**	**Planned Targets**	**Resource Requirement**	**Remarks***
Decentralized Administration Support Services	Improved access to government services	Levels of operationalization of county decentralized service units	100% Operationalization level	100% Operationalization level	Funds, personnel, utility vehicles, fuel equipments, office space and, legal services and staff facilitation	
		Levels of operationalization of town management committees/boards	100% Operationalization level	100% Operationalization level		
	Relocation of the County Headquarters to Rumuruti	Level of operationalization of the Official County Headquarters at Rumuruti	0	70% Operationalization level		
Fleet Management	Effective and efficient management of County fleet	Percentage level of maintained fleet	100% of County fleet	100% of County fleet		

County Service Delivery and Result Reporting	County Service Delivery and result reporting	Score card reports	1Annual Citizen Score Card Report	1 Annual Citizen Score Card Report		
Executive Support Services	Well-coordinated service delivery systems	100% of Executive orders/resolutions	100%	Implementation levels on executive orders /resolutions		
	Well-coordinated Intra and Inter Government relations	100% of resolutions	100%	Implementation levels of Intra and Inter Government relations resolutions		
	Improved Amaya Triangle	30% of resolutions	20%	Implementation levels of Amaya triangle resolutions on 6 thematic areas		
	intergovernmental development initiatives		0			
Legal Services	Digitized legal records	20% of county legal records	10%	Percentage level of digitization of legal records		
	Drafted laws and amendments	10 laws/amendments	50%	No. of drafted laws and amendments		
	Public engagement fora on legal services	41% of county citizenry	30%	Proportions of citizens participation in public fora		
	Disputes/cases resolved through Alternative Dispute Resolution (ADR) methods	20 disputes/cases	50%	No. of disputes/cases resolved		
Intra and Inter Governmental Relations	Grants and transfers to county government entities	5 committees	50%	Operational committees, offices and departments		
		15 departments/offices	50%			
Programme: Information Communication Technology & E-Government						
Objective: Improved connectivity and ICT platforms and coverage						
Outcome: Increased levels of e-governance, innovation, connectivity						
Sub Programme	**Key Outcomes/Outputs**	**Key Performance Indicators**	**Baseline (2021/2022)**	**Planned Targets**	**Resource Requirement**	**Remarks***
ICT & E-Government Services	Increased access to information	Percentage functionality level of the county e-government system	30%	70% Functionality level of the County e-government system	ICT equipment and services, Funds, personnel, utility vehicles, fuel	

	Continuous support of ICT System and infrastructure	Completion certificate	20%	County headquarters	equipments, office space and staff facilitation	
	Efficient and effective E-government service delivery	Number of public service systems operationalized	0%	2 Operational E-government systems		
	Increased global presence	Number of Business Process Outsourcing (BPO) engaged	30%	2 Business Process Outsourcing engaged		
Programme: Human Resource Management and Development Strategy						
Objective: Effectively and efficiently manage human capital						
Outcome: Improved service deliver, enhanced skills and job satisfaction						
Sub Programme	**Key Outcomes/Outputs**	**Key Performance Indicators**	**Baseline (2021/2022)**	**Planned Targets**	**Resource Requirement**	**Remarks***
Human Resource Management and Development Strategy	Staff development	Percentage of employees trained annually.	19%	40% of staff Capacity build	Funds, training services, personnel, utility vehicles, fuel equipments, office space and staff facilitation	
	Staff remuneration	Percentage Levels of annual Remuneration	100%	100% Annual remuneration levels		
	Motivated and productive work force	Percentage Job Satisfaction levels	30%	40% Staff Job Satisfaction level		
	Improved Employee welfare	Percentage of staff on car and mortgage arrangements	1%	1% of staff on car and house Mortgage		
		Percentage of staff insured	100%	100% of staff insured		
		Percentage of staff on pension scheme	100%	100% of staff on pension schemes		
	Internship program	No. of interns trained through program	0	60 Interns trained		
County Public Service Board	County Organizational Structure	Percentage implementation level of the county Organizational structure	80%	100% implementation level of County Organizational structure	Funds, stationery, personnel, utility vehicles, fuel equipments, office space and staff facilitation	
	Improved staff performance, job satisfaction and adherence to the principles of the public service	Implementation levels of boards decisions/resolutions	80%	90% of board decisions/resolutio ns		
		Percentage implementation level of work load analysis	60%	80% of Work load analysis		

	Efficient and effective management of staff performance	Percentage of staff on performance management system	80%	100% of staff on performance management system		
Information and Records Management	Effective management of administrative records	Percentage level of record digitization	0	20% of County records	Funds, stationery, personnel, utility vehicles, fuel equipments, office space and staff facilitation	
	Establishment of archives and archival records	Percentage of records archived	0	20% of County records		
	Records management through records information management system	Percentage level of Operationalization of an Information and records management system (IRMS)	0	100% Operationalization level		

Capital and Non-Capital Projects

Capital Projects- programmes and projects include: completion of county headquarters; Construction and equipping of fire stations and acquisition of a fire engine.

Non-Capital Projects- programmes and projects include: Administration, personnel and finance Services; Decentralized Units Support Services; Fleet and Logistics management; Policy formulation; Legal Services; Intra and Inter Governmental Relations; Human Resource Management and Development; Public Participation; Civic Education; Urban Facility Services; Disaster Reduction Management; Fire Response Services and Alcohol Control Program

Capital Project for the 2023/2024 FY

Sub Programme	Projects Name Location (Ward/Sub County/County wide	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs) (000)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Programme Name: County Administration										
County Administration	Completion of the County Headquarters	Complete works of Ramp, Partitioning, wiring and cabling, plumbing, erection of a perimeter works and landscaping	Installation of solar panels	20,000	CGL	2023/ 2024	Completion certificate	County headquarters	ongoing	CA, PSM & ICT
	Furnishing and equipping County Hall	Budget and procure works and services	Installation of solar panels	5,000	CGL	2023/ 2024	Inspection and acceptance	1 County hall	budgeted	CA, PSM & ICT
	Extra refurbishment works at Governor's Residence	Complete refurbishing of Governor's residence at Rumuruti	Minimize carbon emissions	2,058	CGL	2023/ 2024	Completion certificate	1 Refurbished Governor's Residence	ongoing	CA, PSM & ICT
	Renovation of Nanyuki Governor's Office	Complete renovation works at Governor's office in Nanyuki	Minimize carbon emissions	1,282	CGL	2023/ 2024	Completion certificate	1 Renovated Nanyuki Governor's Office	ongoing	CA, PSM & ICT
	Renovation of County Secretary's office	Complete renovation works at County Secretary's office in Nanyuki	Minimize carbon emissions	1,095	CGL	2023/ 2024	Completion certificate	1 Renovated County Secretary's Office	ongoing	CA, PSM & ICT
	Remedial work at Nanyuki Governor's boardroom	Complete remedial works at Governor's boardroom in Nanyuki	Minimize carbon emissions	1,398	CGL	2023/ 2024	Completion certificate	1 Complete Nanyuki Governor's boardroom	ongoing	CA, PSM & ICT

Sub Programme	Projects Name Location (Ward/Sub County/County wide	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs) (000)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Renovation of Nanyuki Deputy Governor's Office	Complete renovation works at Deputy Governor's office in Nanyuki	Minimize carbon emissions	1,273	CGL	2023/ 2024	Completion certificate	1 Renovated Nanyuki Deputy Governor's Office	ongoing	CA, PSM & ICT
	Procurement and Maintenance of County fleet	Budget, Procure and Maintain	Minimize carbon emissions	5,000	CGL	2023/ 2024	Log Books	County fleet	New Awaiting procurement process	CA, PSM & ICT
Decentralized Services	Construction of Ward offices in Segera, Rumuruti, Thingithu, Umande wards	BQs, procure and construct	Installation of solar panels	10,000	CGL	2023/ 2024	Completion certificate	4 ward offices	Designs ready Awaiting procurement process	CA, PSM & ICT
	Refurbishment of Laikipia East Subcounty Offices	Budget, BQs, procure and refurbish	Installation of solar panels	3,000	CGL	2023/ 2024	Completion certificate	Laikipia East Sub county offices	ongoing	CA, PSM & ICT
Security and Policing Support Services	Construction of Survey Police Line	Complete construction of Survey Police line in Ol Moran	Solar powered street lights	2,886	CGL	2023/ 2024	Completion certificate	1 Complete Police Line	ongoing	CA, PSM & ICT
	Construction of Police post at Mlima Njangiri	Budget, Procure and Construct	Solar powered street lights	4,000	CGL	2023/ 2024	Completion certificate	1 Complete Police Post	New Awaiting procurement process	CA, PSM & ICT
Public Safety, Enforcement and Disaster Management	Construct Nyahururu fire station	Budget, Procure, Construct and Equip	Installation of solar Panels	10,000	CGL	2023/ 2024	Completion certificate	1fire station	Design ready Awaiting procurement process	CA, PSM & ICT
Information Communication	Construction of ICT Hubs at Rumuruti and Nyahururu	Budget, Procure, Construct and Equip	Installation of solar Panels	10,000	CGL	2023/ 2024	Completion certificate	2 ICT Hubs	New	CA, PSM & ICT

Sub Programme	Projects Name Location (Ward/Sub County/County wide	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs) (000)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Technology and E-Government									Awaiting procurement process	
Total				**76,992**						

Non-Capital Projects 2023/2024 FY

Sub Programme	Project Name Location (Ward/Sub County/County wide	Description of Activities	Green Economy Consideration	Estimated |Cost (Ksh. 000s)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementation Agency
Programme Name: Administration, Planning and Support Services										
County Service Delivery and Result Reporting	County Service Delivery and result reporting County wide	Monitoring, evaluating and reporting on County projects Preparing performance score card	Encourage use of e-platform to reduce paper usage	10,000	CGL	2023/2024	Score card reports	1 Annual Citizen Score Card Report	Continuous	CA,PSM & ICT
Information Communication and technology	Continuous support of ICT System and infrastructure	Upgrading of server room	Solar powered lights	4,500	CGL	2023/2024	Completion certificate	County headquarters	1 BQs prepared	CA, PSM & ICT
Public Safety, Security, Enforcement and Disaster Risk Management	Enhancement of security services County wide	Enhancing security services County wide through the County Security Oversight Committee resolutions	Encourage use of e-platform to reduce paper usage	4,000	CGL	2023/2024	Percentage level of implementation of County Security Oversight Committee resolutions	1 County Security Oversight Committee resolution	Continuous	CA, PSM & ICT

Sub Programme	Project Name Location (Ward/Sub County/County wide	Description of Activities	Green Economy Consideration	Estimated |Cost (Ksh. 000s)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementation Agency
	Well-equipped and Coordinated Enforcement unit	Enactment and implementation of the Enforcement legislation	Encourage use of e-platform to reduce paper usage	1,400	CGL	2023/2024	Percentage level of Enactment of the Enforcement Legislation	1 Enforcement legislation	1 Enforcement Bill prepared	CA, PSM & ICT
	Finalized County emergency contingency plan	Enactment and Implementation of the County emergency contingency plan	Encourage use of e-platform to reduce paper usage	1,000	CGL	2023/2024	Percentage level of development of the County emergency contingency plan	1 County emergency contingency plan	Continuous	CA, PSM & ICT
	Well-coordinated disaster response	Implementing disaster risk reduction interventions	Encourage use of e-platform to reduce paper usage	10,000	CGL	2023/2024	Percentage implementation levels of disaster risk reduction interventions	65% Disaster risk reduction interventions	Continuous	CA, PSM & ICT
	Well-coordinated collaboration with National government agencies on Ending Drought Emergencies	Collaborating with National Government agencies on Ending Drought Emergencies	Encourage use of e-platform to reduce paper usage	5,000	CGL	2023/2024	Percentage collaboration levels on Ending Drought Emergencies	15% Collaboration on Ending Drought Emergencies	Continuous	CA, PSM & ICT
Civic Education	Informed citizenry on county governance	Training citizenry on County governance	Encourage use of e-platform to reduce paper usage	5,000	CGL	2023/2024	Proportions of participants in training programmes	60% of county citizenry	Continuous	CA, PSM & ICT

Sub Programme	Project Name Location (Ward/Sub County/County wide	Description of Activities	Green Economy Consideration	Estimated |Cost (Ksh. 000s)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementation Agency
	Collaboration with Civil Society Organizations (CSOs)	Collaborating with Civil Society in conducting public sensitization meetings	Encourage use of e-platform to reduce paper usage	6,000	CGL	2023/2024	Proportions of citizens participation in sensitization fora	60% of county citizenry	Continuous	CA, PSM & ICT
Public Participation	Increased public participation in county development processes	Organizing and conducting public participation meetings on various county development issues	Encourage use of e-platform to reduce paper usage	20,000	CGL	2023/2024	Proportion of citizens participation in Public participation for a	45% of county citizenry	Continuous	CA, PSM & ICT
Grievance Redress Mechanism (GRM)	Efficient redress of all complaints raised	Solving complaints	Encourage use of e-platform to reduce paper usage	5,000	CGL	2023/2024	Proportions of complaints solved	91% of Complaints raised	Continuous	CA, PSM & ICT
Decentralized Administration Support Services	Improved access to government services	Operationalizing and support of county decentralized units	Encourage use of e-platform to reduce paper usage	50,000	CGL	2023/2024	Levels of operationalization of county decentralized service units	100% Operationalization level	Continuous	CA, PSM & ICT
		Establishment and operationalizing of town management boards	Encourage use of e-platform to reduce paper usage	20,000	CGL	2023/2024	Levels of operationalization of town management committees/boards	100% Operationalization level	Continuous	CA, PSM & ICT
	Relocation of the County Headquarters to Rumuruti	Operationalizing of the official	Encourage use of e-platform	7,500	CGL	2023/2024	Level of operationalization of the	70% Operationalization level	Continuous	CA, PSM & ICT

Sub Programme	Project Name Location (Ward/Sub County/County wide	Description of Activities	Green Economy Consideration	Estimated |Cost (Ksh. 000s)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementation Agency
		County HQ at Rumuruti	to reduce paper usage				Official County Headquarters at Rumuruti			
Fleet Management	Effective and efficient management of County fleet	Procure and Maintain County fleet	Encourage use of e-platform to reduce paper usage	6,000	CGL	2023/2024	Percentage level of maintained fleet	100% of County fleet	Continuous	CA, PSM & ICT
Executive Support Services	Well-coordinated service delivery systems	Implementation of Executive orders/resolutions	Encourage use of e-platform to reduce paper usage	38,000	CGL	2023/2024	100% of Executive orders/resolutions	Implementation levels on executive orders /resolutions	continuous	CA, PSM & ICT
	Well-coordinated Intra and Inter Government relations	Implementation of intra and inter-governmental relations resolutions	Encourage use of e-platform to reduce paper usage	20,000	CGL	2023/2024	100% of resolutions	Implementation levels of Intra and Inter Government relations resolutions	continuous	CA, PSM & ICT
	Improved Amaya Triangle intergovernmental development initiatives	Implementation of Amaya triangle resolutions on 6 thematic areas	Encourage use of e-platform to reduce paper usage	10,000	CGL	2023/2024	30% of resolutions	Implementation levels of Amaya triangle resolutions on 6 thematic areas	continuous	CA, PSM & ICT
Legal Services	Digitized legal records	Digitization of county legal records	Encourage use of e-platform to reduce paper usage	1,000	CGL	2023/2024	20% of county legal records	Percentage level of digitization of legal records	continuous	CA, PSM & ICT
	Drafted laws and amendments	Drafting of county laws and amendments	Encourage use of e-platform	5,000	CGL	2023/2024	10 laws/amendments	No. of drafted laws and amendments	continuous	CA, PSM & ICT

Sub Programme	Project Name Location (Ward/Sub County/County wide	Description of Activities	Green Economy Consideration	Estimated |Cost (Ksh. 000s)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementation Agency
			to reduce paper usage							
	Public engagement fora on legal services	Organizing public participation and sensitization meetings on legal matters	Encourage use of e-platform to reduce paper usage	6,000	CGL	2023/2024	41% of county citizenry	Proportions of citizens participation in public fora	continuous	CA, PSM & ICT
	Disputes/cases resolved through Alternative Dispute Resolution (ADR) methods	Employing Alternative Dispute Resolution methods in disputes/cases	Encourage use of e-platform to reduce paper usage	5,000	CGL	2023/2024	20 disputes/cases	No. of disputes/cases resolved	continuous	CA, PSM & ICT
Intra and Inter Governmental Relations	Grants and transfers to county government entities	Holding intergovernmental meetings	Encourage use of e-platform to reduce paper usage	5,000	CGL	2023/2024	5 committees 15 departments/ offices	Operational committees, offices and departments	continuous	CA, PSM & ICT
Fire Response Services	Efficient responses to fire incidences	Responding to fire incidences in the shortest time possible	Encourage use of e-platform to reduce paper usage	10,000	CGL	2023/2024	Percentage reduction level of time taken to respond to fire incidences	60% reduction level of time taken to respond to fire incidences	Continuous	CA, PSM & ICT
Alcohol Control Programme	Regulated liquor industry	Receiving liquor license applications, inspecting and licensing	Encourage use of e-platform to reduce paper usage	4,000	CGL	2023/2024	Proportion of licensed liquor outlets	75% of liquor outlets licensed	Continuous	CA, PSM & ICT

Sub Programme	Project Name Location (Ward/Sub County/County wide	Description of Activities	Green Economy Consideration	Estimated |Cost (Ksh. 000s)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementation Agency
		liquor outlets								
	Counseling and Rehabilitation programs on drug abuse for both staff and public	Identifying and recommending individuals for counseling and rehabilitation	Encourage use of e-platform to reduce paper usage	2,000	CGL	2023/2024	No. of individuals recommended and rehabilitated	10 Individuals recommended for rehabilitation	Continuous	CA, PSM & ICT
ICT & E-Government Services	Increased access to information	Enhancing functionality of the County e-government system	Encourage use of systems	1,000	CGL	2023/2024	Percentage functionality level of the county e-government system	70% Functionality level of the County e-government system	Continuous	CA, PSM & ICT
	Efficient and effective E- government service delivery	Operationalization of E-government service delivery systems	Encourage use of systems	2,000	CGL	2023/2024	Number of public service systems operationalized	2 Operational E-government systems	Continuous	CA, PSM & ICT
	Increased global presence	Engage Business Process Outsourcing	Encourage use of systems	2,000	CGL	2023/2024	Number of Business Process Outsourcing (BPO) engaged	2 Business Process Outsourcing engaged	Continuous	CA, PSM & ICT
Human Resource Management and Development Strategy	Staff development	Staff Capacity Building	Encourage use of e-platform to reduce paper usage Automate records management	17,280	CGL	2023/2024	Percentage of employees trained annually.	40% of staff Capacity build	Continuous	CA, PSM & ICT

Sub Programme	Project Name Location (Ward/Sub County/County wide	Description of Activities	Green Economy Consideration	Estimated |Cost (Ksh. 000s)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementation Agency
	Staff remuneration	Processing of payroll	Encourage use of e-platform to reduce paper usage Automate records management	2,722,000	CGL	2023/2024	Percentage Levels of annual Remuneration	100% Annual remuneration levels	Continuous	CA, PSM & ICT
	Motivated and productive work force	Conduct a Job Satisfaction survey	Encourage use of e-platform to reduce paper usage	2,000	CGL	2023/2024	Percentage Job Satisfaction levels	40% Staff Job Satisfaction level	Continuous	CA, PSM & ICT
	Improved Employee welfare	Providing staff with car and house mortgage	Encourage use of e-platform to reduce paper usage	75,000	CGL	2023/2024	Percentage of staff on car and mortgage arrangements	1% of staff on car and house Mortgage	Continuous	CA, PSM & ICT
		Procuring staff insurance	Encourage use of e-platform to reduce paper usage	180,000	CGL	2023/2024	Percentage of staff insured	100% of staff insured	Continuous	CA, PSM & ICT
		Placing staff on pension schemes	Encourage use of e-platform to reduce paper usage	166,300	CGL	2023/2024	Percentage of staff on pension scheme	100% of staff on pension schemes	Continuous	CA, PSM & ICT
	Internship program	Providing internship opportunities	Encourage use of e-platform to reduce paper usage	1,200	CGL	2023/2024	No. of interns trained through program	60 Interns trained	Continuous	CA, PSM & ICT
County Public Service Board	County Organizational Structure	Implementing the County Organizational Structure	Encourage use of e-platform to reduce paper usage	1,500	CGL	2023/2024	Percentage implementation level of the county Organizational structure	100% implementation level of County Organizational structure	Continuous	CA, PSM & ICT

Sub Programme	Project Name Location (Ward/Sub County/County wide	Description of Activities	Green Economy Consideration	Estimated |Cost (Ksh. 000s)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementation Agency
	Improved staff performance, job satisfaction and adherence to the principles of the public service	Implementing boards decisions/resolutions	Encourage use of e-platform to reduce paper usage	14,000	CGL	2023/2024	Implementation levels of boards decisions/resolutions	90% of board decisions/resolutions	Continuous	CA, PSM & ICT
		Conducting work load analysis	Encourage use of e-platform to reduce paper usage	1,000	CGL	2023/2024	Percentage implementation level of work load analysis	80% of Work load analysis	Continuous	CA, PSM & ICT
	Efficient and effective management of staff performance	Managing staff performance	Encourage use of e-platform to reduce paper usage	2,000	CGL	2023/2024	Percentage of staff on performance management system	100% of staff on performance management system	Continuous	CA, PSM & ICT
Information and Records Management	Effective management of administrative records	Digitizing of County records	Encourage use of e-platform to reduce paper usage	1,500	CGL	2023/2024	Percentage level of record digitization	20% of County records	Continuous	CA, PSM & ICT
	Establishment of archives and archival records	Archiving of County records	Encourage use of e-platform to reduce paper usage	800	CGL	2023/2024	Percentage of records archived	20% of County records	Continuous	CA, PSM & ICT
	Records management through records information management system	Operationalize the Information and record management system	Encourage use of e-platform to reduce paper usage	800	CGL	2023/2024	Percentage level of Operationalization of an Information and records management system	100% Operationalization level	Continuous	CA, PSM & ICT
				3,451,780						

Cross-Sectoral Implementation Considerations

Cross-Sectoral Impacts

Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Security and Policing Support Services	Agriculture, livestock and fisheries	Livestock identification and traceability system (LITS)	Poor coordination of livestock movement	Work with security and administrative agencies in LITS Strengthen cross movement of animals
	Water, environment and natural resources	Compensation for loss of produce, livestock and human injuries	High incidences and levels of compensation	Collaboration with compensation committees on human wild life conflicts Increased investments in wildlife fences
	Infrastructure land and housing	Construction and maintenance of security roads and street lighting	Poorly manned stock and trade routes	Establish police posts, patrols and community policing along the stock and trade routes
	Education, ICT and Social Services Trade and Tourism	Community policing and information sharing on security issues, disaster risk reduction	Information leaks	Strengthened information sharing Embrace secured coding system
Public safety, enforcement and disaster management	Health	Establishment of rehabilitation centers	High number of addicts	Resource mobilization through budgetary allocation and development partners funding
	National Drought Management Authority	Technical and financial support in disaster risk reduction strategies	Adverse drought	Resource mobilization through budgetary allocation and development partners funding
	Water, environment and natural resources	Assurance of safe water and a secure environment	Global climate changes	Sustainable water provision and environment protection
	Finance and economic planning	Financial management	Litigations on financial Acts	Strengthening local revenue collection and enforcement
County Administration	All sectors	Coordination and service delivery		Decentralization of services, E-government services and implementation of development programmes
	All sectors	Liaison and consultation on legal matters	Litigations for non-compliance on legal frameworks	Guidance and consultation on legal frameworks on various legislations and contractual obligations
	All sectors	Fleet management	Uncoordinated transport system	-Logistical support and prudent resource management on fleet management
Human Capital Strategy	All sectors	Human capital development and performance management systems	Poor succession planning	Sector wide consultations and collaborations
Public Participation and Civic Education	All sectors	Implementation of public participation policies and legislations	Top down approach in selection of priority projects	Public and Sector wide consultations and collaborations

Payments of grants benefits and subsidies were realized under Kenya Devolution Support program -KDSP.

The payments are summarized in the table below

Payments of Grants, Benefits and Subsidies

Type of Payment (e. g Education Bursary, Biashara Fund etc)	Budgeted Amount (Ksh.)	Actual Amount Paid (Ksh.)	Beneficiary	Remarks*
Public finance management	20,000,000	13,600,511	CGL	Create skills on program base budgeting
Covid 19 intervention	6,400,000	4,501,600	CGL/ Staff and the Citizenry	Covid-19 prevention measures and mitigations
Planning, monitoring and evaluation	5,300,000	2,800,000	CGL/staffs and the Citizenry	Abide by statutory requirements and informed knowledgeable citizen
Human resources management	14,000,000	12,300,000	CGL and staffs	Determine optimum staffing levels on performance appraisal and capacity building
Public participation and civic education	2,700,000	2,078,000	CGL and the Citizenry	Informed and knowledgeable citizen engagement
Environment and social services	1,800,000	500,000	CGL and the Citizenry	Capture citizen input and climate change management and mitigation

3.3 Finance, Economic Planning and County Development

Sector Composition:

There are seven directorates and two semi autonomous government agencies each entrusted with specific mandates in provision of financial services, resource mobilisation and county development planning. They are:

- Treasury accounting and reporting services
- Budget management Services
- Internal audit
- Supply chain management
- Economic planning
- Risks, Debt, and asset portfolio management
- Laikipia county development authority
- Laikipia county revenue board

Sector Vision

To be a leading sector in public policy formulation, resource mobilisation, prudent financial management and coordination of development.

Sector Mission

Provide exemplary leadership in resource mobilisation, development planning and financial management.

Sub-Sector Goals and Targets

Sub sector	Goals
Accounting Services	Efficiency and effectiveness in public finance management
Budget Management	Enhanced efficiency and effectiveness in management of county budgets
Internal Audit	Improve the effectiveness of risk management, control and governance processes
Supply Chain Management	Enhanced efficiency in procurements of goods and services for public service delivery
Economic Planning	Enhanced participatory planning for effective allocation of resources
Debt, Assets and portfolio management	Efficiency and effectiveness in Debt, Asset and portfolio management
Laikipia County Development Authority	Enhanced resource mobilization capacity
Laikipia county revenue board	Enhanced local revenue collection

Key Statistics for the sector/Sub-Sector

Table 7: National Government Allocation, County Own Source Revenue and Grants 2016/17-2021/22

Funds KShs (Billion)	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
National Revenue Allocation (KShs Billions)	3.72	4.50	4.11	4.177	4.178	4.725
County Own Source Revenue (KShs Billions)	0.47	0.50	0.80	0.727	0.840	0.902
Grants (KShs Billions)	0.22	0.71	0.82	0.759	0.753	0.166
Total	**4.72**	**5.71**	**5.73**	**5.663**	**5.771**	**5.793**

Strategic priorities of the Sector/Sub-Sector

Sector Priorities	Strategies
Enhance prudent financial management	• Compliance with PFMA, PPADA, and PPAD regulations 2020. • Implementation of the county risk management policy. • Risks and asset portfolio management • Improve county debt management system • Enhance County treasury internal controls
Enhance Resource Mobilization	• Increase own source revenue • Mobilization of potential development partners • Operationalize County Civil Society Organizations (CSO)forums/Public Benefit Organization (PBO) • Develop Strategic financing programmes e.g. Public Private Partnerships (PPP) • Strengthen intergovernmental relations for county development
Integrated planning and participatory budgeting	• Compliance with the CGA of 2012, PFMA. 2012 and regulation 2015 • Support county integrated development planning, • Strengthen participatory budget formulation and implementation • Enhance participatory monitoring and evaluation of development programmes/projects • Strengthen evidence-based policy formulation and decision making

Sector/Sub-Sector Key Stakeholders

Stakeholder	Roles and responsibilities
Groots Kenya	Public Finance management -Capacity development of county grassroots women and youth on County planning frame work and budget process
Kenya National bureau of statistics (KNBS)	Compilation, formatting and verification of statistical data for annual County Statistical Abstract
National Government County departments and entities	Data sources for annual County Statistical Abstract
Monitoring and Evaluation Directorate (National Treasury and Planning)	Capacity development on county integrated monitoring and evaluation system (CIMEs)
County assembly of Laikipia	Approval of annual output development planning and budget papers
General Public/ Laikipia citizens	Participation in development planning and implementation
Bill and Melinda Gates/CIPS	Training of procurement officers on CIPS and development of procurement manual, policies and standards
Public Procurement and Regulatory Authority-PPRA	Oversight on all supply chain management matters in the county government
Suppliers/ Contractors	Supply of Works/goods and services
External auditors and regulatory bodies	To give assurance on the level of operations of the county government
Audit committee	providing oversight responsibilities relating to governance, accountability, risk management and transparency in the County Government

National Treasury	Formulation, Dissemination of National Wide Accounting Policies and Custodian of the Accounting System- IFMIS
Office of the Controller of Budget	Approval of County Exchequers
The senate	Oversighting the County Governors and division of revenue legislations among County governments

Capital and Non-capital Projects

Capital Projects: Capital Projects: There were no capital projects planned for the period in the directorate

Non- Capital Projects: Programmes and projects includes, administration and personnel services, revenue management services, Integrated planning services, research and Statistics services, programme Monitoring and Evaluation , Participatory planning and budget support services, Budget planning and implementation services, Internal Audit Services, Supply chain management services, Treasury accounting and reporting Services, Risks, Debt, and asset portfolio management ,strategic partnership and collaboration

Sector Programmes and Projects

Sector programmes

Summary of Sector programmes

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2021/2022)	Planned Targets (2023/2024)	Resource Requirement	Remarks*
Programme Name: Development planning services						
Objective: Ensure integrated development planning and participatory budgeting						
Outcome: Compliance with County development planning framework						
Integrated Planning Services	Finalised Integrated development Planning output reports	Level of finalization and publication of the County Development Planning documents	CIDP 2017-22, ADP 2022/23 and Sector Working Group Reports 2022/23	100% (CIDP 2023-27, CIDP 2023-27 Summarized Version, ADP 2024/25 and Sector Working Group Reports 2024/25	Personnel, Conference facilities, Stationery, Transport, airtime and DSAs	To be finalized in collaboration with the line county departments
Research and Statistics Services	Finalised/ published research and statistics reports	Level of formulation of County Statistical Abstracts and other research reports	County Statistical Abstract 2021	100% (County Statistical Abstract 2023 and 1 research report	Personnel, Conference facilities, Stationery, Transport, airtime and DSAs	To be compiled in collaboration with other county departments and National government MDAs
Programme Monitoring and Evaluation	Finalised Monitoring and Evaluation (M&E) Reports	Level of formulation of M&E/ progress reports	County Annual Progress Report 2020/21	100% (Quarterly M&E reports for 2023/24 FY, Annual M&E report for 2022/23 FY and County Annual Progress Report 2022/23 FY)	Personnel, Conference facilities, Stationery, Transport, airtime and DSAs	To be compiled in collaboration with other county departments
Participatory planning and budget support Services	Finalised Budget Output Papers and Public Participation Reports	No. of Budget Output Papers formulated and Public Participation Reports compiled	4 Budget Output Papers 1 Public Participation Report	4 Budget Output Papers (CBROP 2023, CFSP 2024, DMSP 2024 and PBB 2024/25 FY) 3 Public Participation Reports on ADP 2024/25, CFSP 2024 and PBB 2024/25	Personnel, Conference facilities, Stationery, Transport, airtime and DSAs	To be compiled in collaboration with the Budget Unit and other County Departments

Programme Name: Public Finance Management Services						
Objective: To ensure efficient and effective delivery of financial services						
Outcome: Enhanced compliance with Public Finance Management Act 2012						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (2021/2022)**	**Planned Targets (2023/2024)**	**Resource Requirement**	**Remarks***
Internal Audit Services	Reports of internal audit assignments	No. of audit Reports disseminated to departments	30	20	6 million	
	Operational audit committee	No. audit committee meeting reports	6	6	8 million	
Treasury Accounting and Reporting Services	Annual and quarterly financial reports	No of financial reports	10	15	6,000,000	All sectors are expected to promptly submit relevant data/ information to facilitate timely reporting
	Compliance with Public Financial Management laws and procedures.	Level of compliance	100%	100%		
	Quarterly and Monthly Management reports and Reconciliations **1.** Payables **2.** Imprest status **3.** Expenditure Analysis (Quarterly) **4.** Payroll reconciliation **5.** Bank reconciliations	Level of compliance	85%	100%		
	Timely supply of Accountable documents upon request	Turnaround time	14 days	7 days		We expect minimal delays by the Office of the Government Printer.
Supply Chain Management Services	Consolidated procurement plan	Level of Consolidation procurement plan	100%	100% Consolidated procurement plan	Personnel, Conference facilities, Stationery, Transport, airtime and DSAs	To be finalized in collaboration with the line county departments
	Quarterly reports formulated	No. of quarterly reports formulated	4	4 Quarterly reports formulated	Conference facilities, Stationery, Transport, airtime and DSAs	

	Formulated annual reports	Level of Formulation of annual reports	100%	100% formulated annual reports	Personnel, Conference facilities, Stationery, Transport, airtime and DSAs	
	Reservations for special groups	Reservations level for special groups	30%	30% reservations for special groups	Conference facilities, Stationery, Transport, airtime and DSAs	
	Finalised contracts administered	Level of contracts administration	100%	100% finalised contracts administered	Personnel, Conference facilities, Stationery, Transport, airtime and DSAs	
	Finalised Assets disposal plan	Level of formulation of Assets disposal plan	100%	100% finalised assets disposal plan	Conference facilities, Stationery, Transport, airtime and DSAs	
	Finalised register of prequalified suppliers	Level of formulation of register of prequalified suppliers	100%	100% finalised register of prequalified suppliers	Personnel, Conference facilities, Stationery, Transport, airtime and DSAs	
Budget Management Services	Formulated budget output papers.	No. of budget output papers formulated	4	4	4.5	
	Approved Programme Based Budgets	No. of approved Programme based budgets	2	2		
	Funds transferred to county departments and entities.	Amount of funds transferred	5.813 billion	7.32 billion	3.0	
	Submitted Budget implementation reports	No. of budget implementation reports prepared and submitted to treasury	4	4		

Non-Capital Projects 2023/2024 FY

Sub Programme	Project Name Location (Ward/Sub County/ County wide	Description of Activities	Green Economy Consideration	Estimated |Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementation Agency
Personnel Services	Countywide	Staff capacity development and compliant with SPAS		0	CGL	2023-2024	Percentage of staff under SPAS	100%	Planned	Department of finance and economic planning
				10,000,000	CGL	2023-2024	No. of staff under Staff Capacity development	60	Planned	
Administrative Services	Countywide	Support to departmental administrative services		40,000,000	CGL	2023-2024	Level of support to departments administrative services	100%	Planned	Department of finance and economic planning
Infrastructural facilities	Countywide	Provision of staff with designated working space and specialized office equipment and installations		30,000,000	CGL	2023-2024	Percentage of staff with designated working space and specialized office equipment and installations	73%	Planned	Department of finance and economic planning
Treasury Accounting and Reporting Services	Finalised and disseminated financial reports	Finalised and disseminated financial reports		3,000,000	CGL	2023-2024	No. of financial reports formulated and disseminated	15	Planned	Treasury Accounting and Reporting Services
	Compliance with Public Financial Management laws and procedures	Enhanced compliance with Public Financial Management laws and procedures.		6,000,000	CGL	2023-2024	Level of compliance	100%	Planned	

Sub Programme	Project Name Location (Ward/Sub County/ County wide	Description of Activities	Green Economy Consideration	Estimated |Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementation Agency
Integrated Planning Services	County Development Plans Compilation	CIDP 2023-2027 formulation, publication and dissemination		4,000,000	CGL	2023-2024	Level of finalization and publication of the CIDP 2023-2027	100%	Ongoing	Directorate of Economic Planning
		Formulation and Publication of CIDP 2023-2027 Summarized Version		2,000,000	CGL	2023-2024	Level of formulation and publication of Summarised CIDP 2023-2027	100%	Planned	Directorate of nomic Planning
		Formulation of Annual Development Plan (ADP 2024/25)		3,000,000	CGL	2023-2024	Level of formulation of the ADP 2024/25	100%	Planned	Directorate of Economic Planning
	County Sectoral plans compilation	Formulation and Consolidation of County Sector Working Group Reports (SWRs 2024/25 FY)		2,000,000	CGL	2023-2024	Level of formulation and consolidation of the County Sector Working Group Reports 2024/25	100%	Planned	Directorate of Economic Planning
Research and Statistics Services	Annual Statistical Abstracts and Research Reports	Formulation of the County Statistical Abstract 2023		5,000,000	CGL	2023-2024	Level of formulation and publication of the County Statistical Abstract 2023	100%	Planned	Directorate of Economic Planning
		Formulation and publication of research report		1,000,000	CGL	2023-2024	No. of research reports formulated and published	1	Planned	Directorate of Economic Planning

Sub Programme	Project Name Location (Ward/Sub County/ County wide	Description of Activities	Green Economy Consideration	Estimated |Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementation Agency
Programme Monitoring and Evaluation	County development projects M&E Reports	Formulation of quarterly M&E reports for 2023/24 FY		2,000,000	CGL	2023-2024	Level of formulation of quarterly M&E reports	100%	Planned	Directorate of Economic Planning
		Formulation of Annual M&E report for the 2022/23 FY		2,000,000	CGL	2023-2024	Level of formulation of Annual M&E report	100%	Planned	Directorate of Economic Planning
		Formulation of County Annual Progress Report 2022/23 FY		2,000,000	CGL	2023-2024	Level of formulation of County Annual Progress Report	100%	Planned	Directorate of Economic Planning
Participatory planning and budget support Services	Budget Output Papers	Formulation and approval of budget output papers		2,000,000	CGL	2023-2024	No. of Budget Output Papers formulated	4	Planned	Directorate of Economic Planning
	Public Participation on Budgeting process	Holding of Public and stakeholder for a and compilation of reports		15,000,000	CGL	2023-2024	No. of Public Participation reports compiled	3	Planned	Directorate of Economic Planning
Internal Audit Services	Audit Reporting	Fiscal Year Audit Reporting		6,000,000	CGL	2023/2024	No. of reports	4 - Quarterly and annual reports	Planned	Internal Audit Services unit
	Systems and Value for Money Auditing	Conduct risks and internal control assessments and evaluate compliance with set standards,		4,000,000	CGL	2023/2024	No. of reports	25 audit reports formulated and shared	Planned	Internal Audit Services unit

Sub Programme	Project Name Location (Ward/Sub County/ County wide	Description of Activities	Green Economy Consideration	Estimated |Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementation Agency
		procedures and laws								
	Audit committees	Review periodic financial and audit reports		8,000,000	CGL	2023/ 2024	No. of reports	4 Audit Committee recommendations reports	Planned	Internal Audit Services unit
Budget Management	Budget Supplies Management	Periodic exchequer funds transfers to county operational accounts		3,000,000	CGL	2023/ 2024	Amount transferred	7.3 billion	Planned	Budget management Unit
	Formulation of Budget Output Papers	Formulation of budget output papers (Budget circular, cbrop, CFSP, dmsp and Budget estimates)		4,000,000	CGL	2023/ 2024	No. of Budget Output Papers	Formulate, approve and disseminate 5 Budget Output Papers	Planned	Budget management unit
	Budget Implementation Reporting	Formulation of monthly and quarterly reports		4,000,000	CGL	2023-2024	No. of reports	12 Monthly Budget implementation reports	Planned	Budget management Unit
Supply Chain Management Services	Annual county procurement plan	Formulation and consolidation of procurement plan		1,000,000	CGL	2023-2024	Level of Consolidation procurement plan	100%	Planned	Supply chain unit

Sub Programme	Project Name Location (Ward/Sub County/ County wide	Description of Activities	Green Economy Consideration	Estimated |Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementation Agency
	Supply chain management reports	Formulation and sharing of Supply chain management annual and quarterly reports		4,600,000	CGL	2023-2024	No. of quarterly reports formulated	4	Planned	Supply chain unit
	Access to Government Procurement Opportunities	Reservations for special groups			CGL	2023-2024	Reservations level for special groups	30%	Planned	Supply chain unit
	Supply chain contracts administration	Formulation and management of supply chain contracts			CGL	2023-2024	Level of contracts administration	100%	Planned	Supply chain unit
	Assets disposal plan	Finalised Assets disposal plan			CGL	2023-2024	Level of formulation of Assets disposal plan	100%	Planned	Supply chain unit
	Register of prequalified suppliers	Advertising evaluations and prequalification register		2,100,000	CGL	2023-2024	Level of formulation of register of prequalified suppliers	100%	Planned	Supply chain unit
Debts, Asset and Portfolio Management	Debts, asset and portfolio management reporting	Preparation of annual debt management reports		6,000,000	CGL	2023-2024	No. annual debt management reports	1	Planned	Debts, Asset and Portfolio Management unit
		Formulation of asset management Policies			CGL	2023-2024	No. of Policies formulated	1	Planned	Debts, Asset and Portfolio Management unit
		Preparation of annual debt			CGL	2023-2024	No. of annual Debt	1	Planned	Debts, Asset and Portfolio

Sub Programme	Project Name Location (Ward/Sub County/ County wide	Description of Activities	Green Economy Consideration	Estimated |Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementation Agency
		management strategy papers					management strategy papers			Management unit
		Preparation of annual asset and liabilities inventories			CGL	2023-2024	No. of annual asset and liabilities inventories	1	Planned	Debts, Asset and Portfolio Management unit
		Annual Asset and liabilities reports			CGL	2023-2024	No. of annual asset and liabilities reports	1	Planned	Debts, Asset and Portfolio Management unit
		Quarterly debts Management committee reports			CGL	2023-2024	No of quarterly debts Management committee reports	1	Planned	Debts, Asset and Portfolio Management unit

Cross-Sectoral Implementation Considerations

Cross-Sectoral Impacts

Programme Name	Sector	Cross-Sector Impact		Mitigation Measure
		Synergies	Adverse Impact	
Development Planning Services	All sectors	Formulate and implement sector plans and strategies	Slow or non-implementation of development frameworks	-Alignment with medium term and long-term development plans -Coherence in development planning and implementation of programmes -Timely project implementation
Public Finance Management Services	All sectors	Prudent management of financial resources	-Delayed/ non implementation of project and programmes -Non-Compliance with PFM reporting requirement -Non-compliance with PPAD Act	-Proper planning and prompt funding of county of development programmes and projects -Timely project prefeasibility and feasibility reports -Timely submissions of procurement requests -Stakeholder sensitization on PFM Act and PPAD Act -Risk assessment and management

Laikipia County Development Authority

Vision:
Making Laikipia the greatest county with the best quality of life.

Mission:
To enable every household in Laikipia lead a prosperous life by increasing productivity, value addition, empowerment, job and wealth creation

Sector goal:
To tap resources from donors and private sector, to finance key projects in Laikipia County

Non Capital Projects

Sub-programme	Project name/ Location (Ward/sub county/County wide	Activity description	Estimated cost (million Ksh.)	Source of funds	Time frame	Performance indicators	Target	Status	Implementing agency
Value addition, jobs and wealth creation	Resource mobilization for value addition, jobs and wealth creation	Establish to tomatoes processing plant	300,000	PPP	2023-2024	Amount of money raised	50,000,000 worth investment made	Proposed	CGL& private investors
		Establish dairy processing plant	300,000	PPP	2023-2024	Amount of money raised	50,000,000 worth investment made	Proposed	CGL& private investors
		Establish skin and hide turnery	300,000	PPP	2023-2024	Amount of money raised	50,000,000 worth investment made	Proposed	CGL& private investors
		Promote branded Laikipia honey	300,000	PPP	2023-2024	Amount of money raised	2,000,000 worth investment made	Proposed	CGL& private investors
		Promote increased adoption of cassava, sorghum and barley under contract farming	500,000	CGL	2023-2024	Amount of money raised	160,000,000 worth cereals and cassava traded	Proposed	CGL & EAML
Community Empowerment	Resource mobilization for community empowerment initiatives	Promote rainwater harvesting for domestic use	500,000	CGL	2023-2024	Amount of money raised	15,000,000 worth tanks distributed	proposed	CGL & Beneficiaries
		Improve nutritional and food programmes in ECDE centers	500,000	CGL	2023-2024	Amount of money raised	5,000,000 worth food distributed to 100 ECD centers	proposed	CGL & donors
		Enhance access of menstrual health management to needy school going children in the county	500,000	CGL	2023-2024	Amount of money raised	3,500,000 raised to undertake the project targeting 4,000 boys and girls	Proposed	CGL & donors
		Create opportunities for skill and talent development	500,000	CGL	2023-2024	Amount of money raised	2,000,000 raised to support the youth empowerment initiatives	Proposed	CGL & donors
		Promote afforestation through tree planting programs.	500,000	CGL	2023-2024	Amount of money raised	60,000,000raised towards the project	Proposed	CGL & donors
		Fundraise for appropriate waste management	500,000	CGL	2023-2024	Amount of resources mobilized	20,000,000 worth of resources mobilized	Proposed	CGL & donors

Sub-programme	Project name/ Location (Ward/sub county/County wide	Activity description	Estimated cost (million Ksh.)	Source of funds	Time frame	Performance indicators	Target	Status	Implementing agency
Public participation and engagement	Resource mobilization for public participation and engagement	Fundraise for program to enhance public participation and engagement in governance processes	500,000	CGL	2023-2024	Amount of resources mobilized	10,000,000 worth of resources mobilized	Proposed	CGL & donors
Board Operations and administrative services	Board operations and management administrative services	Promote good governance in LCDA	3,000,000	CGL	2023-2024	No of board activities conducted	10 activities conducted	Continuous	LCDA Board & staff
		Enhance proper running of the office	3,500,000	CGL	2023-2024	No of office resources purchased	Effective running of the office	Continuous	LCDA staff
		Improved working environment	300,000	CGL	2023-2024	Repairs made	Improved working environment	Proposed	CEO LCDA
			12,000,000						

Laikipia County Revenue Board

Vision
To be the leading Revenue Board in the Country, that fosters strong relationships among stakeholders

Mission
To collect revenue in the most transparent, efficient, innovative and sustainable way

Goals and targets

- Enhance locally generated revenue (OSR)
- Enhance effectiveness and efficiency in revenue administration
- Development of appropriate levies and fees architecture
- Human Resource Development
- Facilitate Civic Education to the revenue payers on revenue Matters

Capital and Non-Capital Projects for 2023/2024FY: Programme Name Revenue Resource Mobilization

Capital Project for the 2023/2024 FY

Sub Programme	Projects Name Location (Ward/Sub County/County wide	Description of Activities	Estimated Cost (Kshs '000')	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Revenue Infrastructure development	2 wards	Purchase and maintain ace of weigh bridge, renovation of buildings,	19,000,000	Transfers from County Executive	2023-2024	No of revenue offices renovated, no of weigh bridge maintained		Ongoing	Laikipia County Revenue Board
Automation of collection Revenue System	County wide	Improvement and Maintain ace of Revenue collection system	20,000,000	Transfers from County Executive	2023-2024	No of revenue streams automated		Ongoing	Laikipia County Revenue Board
Purchase of ICT networking and communication, research and feasibility	County wide	Internet connectivity, USSD, Support of revenue collection system, data backup, purchase of Laptops, point of sale devices and mobile phones research and feasibility	6,000,000	Transfers from County Executive	2023-2024	USSD connectivity, revenue offices connected to internet		On going	Laikipia County Revenue Board
			45,000,000						

Non-Capital Projects 2023/2024 FY

Programme Name Revenue Resource Mobilization										
Sub Programme	**Project Name Location (Ward/Sub County/County wide**	**Description of Activities**	**Green Economy Consideration**	**Estimated |Cost (KShs.)**	**Source of Funds**	**Time Frame**	**Performance Indicators**	**Targets**	**Status**	**Implementation Agency**
Revenue management services	County wide	Enhance locally generated revenue		30,000,000	Transfers from County Executive	2023-2024	Amount of revenue collected		On-going	Laikipia County Revenue Board
				30,000,000						

Cross-Sectoral Implementation Considerations

Harnessing Cross-Sectoral Synergies:

The Revenue Board will team up with other county department hence creating a synergy that will help improve revenue collection.

Mitigating Adverse Cross-Sector Impacts:

The Revenue Board will hold regular meeting with other County departments to discuss various revenue issues. Proper and timely communication will be a pivotal tool in mitigating adverse cross sector impact.

Cross-Sectoral Impacts

Programme Name	Sector	Cross-Sector Impact		Mitigation Measure
		Synergies	Adverse Impact	
Revenue collection services	All sectors	Mapping of departmental revenue streams	Loss of revenue and poor revenue management	Regular consultative meetings
Revenue mobilization services	Finance and county planning	Funding of budgetary requirement of the county	Inadequate county budget	Prompt exchequer /transfers from Finance Department
Revenue Management Services	Trade tourism and cooperatives	Registration, classification and mapping of businesses	Litigations arising from revenue related laws	Consultative and participatory implementation of finance act
Development of Policy documents	All sectors	Formulation of the finance act	Inadequate policy document	Participatory formulation and implementation of annual finance acts and other related laws -Alternative dispute resolution mechanisms for revenues related cases

3.4 Medical Services and Public Health

Sector Vision:
A self-reliant health system focused on universal health coverage

Sector Mission:
To provide the most accessible integrated quality healthcare within the boundaries of Laikipia County

Sector Goal
To provide accessible, responsive, efficient, quality and cost-effective health services to the public in an accountable manner.

Indicate key statistics for the sector/Sub-Sector

Strategic priorities of the Sector/Sub-Sector

Sub-sector	Development Needs	Strategic Priorities
Curative, Rehabilitative and Palliative Health	Improve access to quality and affordable healthcare	• Establish one (1) multi / super-specialty hospital in Rumuruti which will also serve as a **Medical Tourism Center** (Level 6 hospital). • Upgrade 3 (Nyahururu, Rumuruti and Nanyuki) facilities to level 5 hospital status. • Upgrade 7 facilities (Doldol, Ndindika, Lamuria, Kimanjo, Ol Moran and Ol Jabet, Maili Nane) to level 4 hospitals. • Upgrade range of services in all health centers to include maternity and laboratory • Protect and title all the health facilities land
	Emergency and referral system	• Enhance and decentralize referral and emergency response system • Procure eleven (11) ambulances, including two (2) advanced life support ambulances, to increase the capacity of the referral system
Preventive and Promotive Health	Achieve Universal Health Coverage	• Increase county enrolment to NHIF from 65% to 90%

	Expand the role of Primary Health Care	• Establish a **Center of Excellence** in each electoral ward (15 facilities) incorporating:
		  o Youth friendly wellness and psychosocial support centres
		  o Senior citizens' wellness centers
		  o NCDs Navigation centers
		  o Cancer screening
		  o Male adult's urology clinics
		  o All integrated with existing services (TB, HIV/AIDS, MCH, Child Wellness)
		  o Rural health training programmes
		• Establish **Integrated Service Delivery Dispensaries** in each Location
		• **Laikipia Afya Mashinani Program (LAMP)** for affirmative action for vulnerable sections of the community

	Strengthen preventive/ promotive health services across the county	• Enact the Community Health Services Bill • Upscale the role of CHWs • Enforce proper collection and disposal of solid and liquid waste in the community • Improve reproductive, maternal, child and adolescent health

Sub-sector	Development Needs	Strategic Priorities
		• Improve the nutrition status of the general population
General Planning and Health Administration	Training and capacity building of health workers	• Collaborate with KMTC to establish medical institution (KMTC) at Nanyuki level 5 Hospital and expand the range of courses offered at both Nanyuki and Nyahururu. • Establish a residency-based Medical Specialization Training Programme in at least one (1) Level 5 hospital. • Support specializations and sub-specialization of health workers to meet the emerging health needs
	Health standards and accreditation	• Achieve ISO certification of health institutions and services
	Partnerships and collaborations to increase health investments	• Increase the partners and collaborators portfolio for enhanced healthcare and resource mobilization

Sector/Sub-sector Key Stakeholders

- Nanyuki Teaching and Referral Hospital
- Nyahururu County Referral Hospital
- Ministry of Health
- DANIDA
- UNICEF
- World Bank
- USAID Tujenge Jamii (UTJ)
- AMREF Health Africa in Kenya
- Kenya Medical Supplies Authority (KEMSA)
- Mission for Essential Drugs and Supplies (MEDS)
- National Drought Management Authority (NDMA)

Health Sector Programmes and Projects

Summary of Sector programmes

Programme Name: General Administrative and Planning Services						
Objective: To increase efficiency, effectiveness and productivity						
Outcome: Responsive health leadership and governance for improved service delivery						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (2021/2022)**	**Planned Targets (2023/2024)**	**Resource Requirement**	**Remarks***
Human Resource for Health Development	Trained staff as per training needs	Percentage of staff trained	350	400	Funds, Human Resource	
	Adequately staffed department	Number of staff on central county payroll	1600	1800		
Leadership and Governance	Enacted bills in health	Number of health-related bills enacted	0	3	Funds, legal and Legislative services, health personnel and their facilitation development partners resources	
	Program-based action plans on RMNCAH, Nutrition, Community Health, NCDs and Climate Change adaptation	Proportion of programs with action plans	1	3		
	Increased partner support	Number of health programs with support from partners	4	6		
Research and Development	A functional research unit	Percentage progress in constitution of the research unit approved by NACOSTI and other ethics bodies	0	30	Funds, Personnel and administrative resources, NACOSTI and ERC	
	A functional ethical research centre	Proportion of researches conducted in the county approved by the ERC	0	3		
Health Infrastructure Development	Twenty four (24) operational dispensaries constructed and equipped	Number of level 2 health facilities constructed	0	7	Development funds, personnel technical resources	
	Twenty seven (27) integrated service delivery dispensaries	Number of level 2 health facilities upgraded to provide extended hours integrated care	0	5		
	Fifteen (15) Centres of Excellence	Number of health centres upgraded to a COE service level	0	3		
	Seven (7) level 4 hospitals	Number of Sub County hospitals upgraded to provide comprehensive services	0	2		

	Three (3) level 5 hospitals	Number of Level 4 hospitals upgraded to provide comprehensive Level 5 services to at least 50% level	0	2		
	Three (3) operational modern mortuaries at NTRH, NCRH and Rumuruti	Number of mortuaries constructed	0	2		
	One (1) Level 6 Hospital (Medical Tourism Centre)	Percentage completion of the hospital (Completed detailed designs and commencement of EPC PPP project)	0	20		
	Three (3) modern thermal incinerators	Number of incinerators constructed and installed	0	1		
	Construction of high perimeter wall and cabro-paving at NTRH	Percentage completion	0	1		
	Three (3) SCHMT offices constructed and equipped	Number of SCHMT offices constructed	0	1		
	One (1) departmental headquarters offices at Rumuruti	Percentage completion of the headquarter office	0	100		
	Six (6) functional utility vehicles	Number of utility vehicles procured	1	2		
	One (1) KMTC academic block	Percentage completion	0	10		
	114 health facilities with power supply	Number of facilities connected to solar / renewable energy power	2	20		
Sub total						
Programme Name: Curative, Rehabilitative and Palliative Health Services						
Objective: To improve quality of care and access to health services						
Outcome: A responsive client centered and evidence-based health system						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (2021/2022)**	**Planned Targets (2023/2024)**	**Resource Requirement**	**Remarks***
Health Products and Technologies	Health facilities well stocked with medical commodities	Percentage of essential health commodity stock-outs	40	30	Funds, ambulances, personnel	
Emergency and Referral Services	Operational emergency and referral service	Number of ambulances purchased	0	5		
Medical Diagnostics	Facilities equipped as per KEPH level of service	Percentage Radiology equipment rentals and purchase (MRI, CT scans, X-ray, Ultrasounds and associated accessories)	0	100		

		Percentage renal and lab equipment rentals	0	100		
		Percentage completion of theatre, maternal, ICU and other equipment support	0	100		
Sub total						
Programme Name: Preventive and Promotive Health Services						
Objective: To eliminate communicable diseases, halt the rising burden of non-communicable conditions and reduce the burden of violence and injuries						
Outcome: A healthy population free of communicable and non-communicable conditions						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (2021/2022)**	**Planned Targets (2023/2024)**	**Resource Requirement**	**Remarks***
Family Planning, Maternal, Neonatal, Child and Adolescent Health (RMNCAH)	100% access to family planning services	Percentage of WRA accessing family planning		65	Funds, personnel, utility vehicles, staff facilitation, tools and equipment development partners	
	Reduction of maternity death	Maternal death ratio per 10000		50:10000		
	Reduction of peri-natal death	Peri-natal death ratio per 1000		10		
	Increased 4th ANC attendance	Percentage of 4th ANC attendance		65		
	Early initiation of ANC	Percentage of mothers attending first ANC within the 1st trimester		35		
	Increased facilities equipped with reproductive health tools and equipment including FP and Post Abortion Care (PAC)	Percentage of facilities with RH tools and equipment including FP and PAC		40		
	Reduced teenage pregnancies	Percentage of pregnant women who are adolescents		25		
	Increased access of teenage girls to sanitary packs	Number of girls reached		5000		
	Increased number of fully immunized children	Proportion of under 1s fully immunized		85		
Non-Communicable Diseases (NCD) Control and Prevention:						
Mental Health	Mental health situation analysis assessments and interventions	Mental health situation analysis report		1		
	Functional mental health council	Mental health council report		1		
	Mental health clinics services scheduled at all Level 4 and 5 hospitals	Number of mental health clinics in levels 4 and 5 hospitals	2	3		

Injury and Violence	Timely and comprehensive SGBV care to survivors	Percentage SGBV survivors who have received comprehensive services within 72 hours		25%		
CVD and DM	Increased number of diabetes and hypertension patients achieving control	Proportion of diabetes patients with HBA1c	5	15		
		Proportion of persons living with diabetes achieving control (HbA1c below 7)	11	20		
		Proportion of people living with hypertension achieving control (BP below 140/90)	10	20		
Cervical Cancer	Increased screening for cervical cancer	Percentage of women of reproductive age screened for cervical cancer	3.4	10		
	Increased HPV immunization coverage for 10-year old girls	Proportion of 10-year old girls who have received HPV vaccine		30		
Public Health Services	Effective and timely environmental health services	Percentage coverage of environmental health services in all sub locations		100		
	Effective and timely disease surveillance	Percentage reporting of notifiable diseases and water sample results		100		
	Effective and timely PH enforcement services	Automation and universal registration of all food handlers in the county				
Community Strategy	Universal access to health services	Percentage of households with NHIF cover and active	40	60		
	Functional level 1 of health services (community health)	Number of months per year for which each CHW was on a stipend of 3000 shillings per month (average). Total 1000 CHWs	4	12		
Health Promotion	Effective health promotion services	Percentage provision of health promotion services	10	50		
Nutrition	Effective nutrition services in health facilities and in the community	Percentage provision of preventive nutrition services	10	20		
HIV/AIDS & Viral Diseases Control	Increased community and health facility testing for HIV	Proportion of PLHIV identified	86	95		
	Increased enrolment and initiation of PLHIV on ART	Proportion of PLHIV enrolled on ART	86	95		

	Increased treatment success rate	Percentage of PLHIV virally suppressed	93.5	95		
	Increased identification and initiation of most at-risk persons on PrEP	Proportion offered PrEP	105	100		
PMTCT	Increased identification of HIV positive pregnant and breastfeeding women	Proportion of HIV pregnant and breastfeeding women identified in ANC, L&D and PNC	61	95	Funds, personnel, development partners	
	Increased and early enrolment of HIV-positive pregnant women into ART	Proportion of HIV-positive pregnant women who received ART	56	95		
	Increased and early enrolment of HEI to infant prophylaxis	Proportion on infant prophylaxis	54	95		
Tuberculosis	Increased TB diagnosis	Percentage of case notification	42	44		
Sub total						

Capital and Non-Capital Projects for 2023/2024FY

Capital Project for the 2023/2024 FY

	Programme Name: General Administrative and Planning Services									
Sub Programme	**Projects Name Location (Ward/ Sub County/ County wide)**	**Description of Activities**	**Green Economy Consideration**	**Estimated Cost (Kshs)**	**Source of Funds**	**Time Frame**	**Performance Indicators**	**Targets**	**Status**	**Implementing Agency**
Health Infrastructure Development Support	Establishment, Equipping and Operation of **One (1)** Multi-Specialty, Super-Specialty Level 6 Hospital in Rumuruti in Laikipia (Medical Tourism Centre)	Detailed design and preparation of documentation for a PPP for the development of a Medical Tourism Centre in Rumuruti	Eco-design, green spaces and energy conserving building materials and technologies	40,000,000	CGL	2023-2024	Detail Design and PPP commencement	Whole of Kenya and beyond	Not Started	Laikipia Health Service
	Upgrading of **three (3)** health facilities to level 5 hospitals in Laikipia County – **Phase One (2 hospitals)**	Infrastructural work, medical equipment and introduction of new health services for the level of care	Increased use of solar power for the facility higher energy needs Eco-design	90,000,000	CGL	2023-2024	Level 5 services provision	200,000 households in Laikipia and neighboring counties	Ongoing	Laikipia Health Service
	Construction of three (3) modern mortuaries (funeral homes) in the Level 5 hospitals in Laikipia County – **Phase One (Two Facilities)**	Infrastructural work and medical equipment plants installation	Eco-design, green spaces and energy conserving building materials and technologies	30,000,000	CGL	2023-2024	Constructed and operational modern mortuary services	200,000 households in Laikipia and neighboring counties	Not started	Laikipia Health Service
	Upgrading of seven (7) health facilities to Level 4 Hospitals in Laikipia County – **Phase One (Two Facilities)**	Infrastructural work, medical equipment and introduction of new health services for the level of care	Increased use of solar power for the facility higher energy needs and water conservation. Eco-design	35,000,000	CGL	2023-2024	Level 4 services provision	200,000 households in Laikipia	Ongoing	Laikipia Health Service

	Establishment of One (1) Centre of Excellence Health Centre per Ward (15 Wards) – **Phase One (3 Centres)**	Infrastructural work, medical equipment and introduction of new health services for the level of care	Increased use of solar power for the facility higher energy needs and water conservation. Eco-design	15,000,000	CGL	2023-2024	Operational Health Centre COE	10,000 households	Not started	Laikipia Health Service
	Establishment of One (1) integrated Service Delivery Dispensary per Administrative Location (27 Locations) – **Phase One (5 Dispensaries)**	Infrastructural work, medical equipment and introduction of new health services for the level of care	Increased use of solar power for the facility higher energy needs and water conservation. Eco-design	12,500,000	CGL	2023-2024	Operational Integrated Extended Hours Service Delivery Dispensary	5,000 households	Not started	Laikipia Health Service
	Construction of 24 Dispensaries in Laikipia County to achieve the goal of One Dispensary per Sub Location – **Phase One (7 Dispensaries)**	Infrastructural work, medical equipment, staffing and operations to provide Level 2 healthcare services	Eco-design, green spaces, water and energy conserving building materials and technologies	30,000,000	CGL	2023-2024	Constructed and Operational new Level 2 Health Facilities (Dispensaries)	1,800 households per dispensary	Ongoing	Laikipia Health Service
	Construction / installation of three (3) modern medical waste incinerators in Laikipia County – **Phase One Ongoing**	Construction and installation of medical equipment plant and preventive maintenance service contract	Energy efficient and double chamber incineration to reduce emission to the environment	0	CGL	Allocated in 2022-2023	Operation medical waste incinerator plant	Serving 200+ health facilities and institutions requiring medical waste disposal	Ongoing	Laikipia Health Service
	Construction and equipping of three (3) SCHMT offices – **Phase One (One Office)**	Infrastructural works, office furniture equipping and provision of office utilities	Eco-design, energy saving materials, solar power connection and energy saving	10,000,000	CGL	2023-2024	Constructed, equipped and occupied office	50,000 households	Not yet started	Laikipia Health Service

			equipment and culture							
	Construction and equipping of one (1) departmental headquarter and incorporating CHMT offices in Rumuruti and the Ethics and Research Centre	Infrastructural works, office furniture equipping and provision of office utilities	Eco-design, energy saving materials, solar power connection and energy saving equipment and culture	10,000,000	CGL	2023-2024	Constructed, equipped and occupied office	50,000 households	Not yet started	Laikipia Health Service
	Six (6) functional utility vehicles to implement health programs – **Phase One (Two vehicles)**	Utility vehicle purchase	Strict maintenance regime to limit emissions	10,000,000	CGL	2023-2024	Utility vehicles available and in use	County wide	Not yet started	Laikipia Health Service
	One (1) KMTC Academic Block – **Phase One**	Percentage completion	Eco-design, energy saving materials, solar power connection and energy saving equipment and culture	10,000,000	CGL	2023-2024	Constructed, equipped and training programs commenced	Nation wide	Not yet started	Laikipia Health Service
	At the 114 health facilities connected to a renewable electricity supply	Percentage completion	Reduced dependence on fossil / unclean power	10,000,000	CGL	2023-2024	Number of health facilities connected to solar power	County wide	Ongoing	Laikipia Health Service
Programme Name: Curative, Rehabilitative and Palliative Health Services										
Sub Programme	**Projects Name Location (Ward/ Sub County/ County wide)**	**Description of Activities**	**Green Economy Consideration**	**Estimated Cost (Kshs)**	**Source of Funds**	**Time Frame**	**Performance Indicators**	**Targets**	**Status**	**Implementing Agency**
Medical Diagnostics and Equipment Support	Radiology, renal and laboratory equipment lease	Facilities equipped as per the KEPH level 5 and 4	Energy efficient technologies	170,000,000	CGL	2023-2024	Installed and operating highly advanced diagnostic equipment	County wide and neighboring counties	Ongoing	Laikipia Health Service

	Other equipment support (including theatre, maternity, ICU equipment)	Facilities equipped as per the KEPH level 5 and 4	Energy efficient technologies	90,000,000	CGL	2023-2024	Installed and operating medical equipment	County wide and neighboring counties	Ongoing	Laikipia Health Service
Emergency and Referral Services	Supply and Delivery of two (2) advanced life support ambulances and nine (9) standard ambulances – **Phase One (5 Standard Ambulances)**	Purchase of two (2) advanced life support ambulances and nine (9) standard ambulances	Strict maintenance regime to limit emissions	55,000,000	CGL	2023-2024	Ambulances in operation	County wide	Ongoing	Laikipia Health Service

Non-Capital Projects 2023/2024 FY

Programme Name: Curative, Rehabilitative and Palliative Health Services										
Sub Programme	**Project Name Location (Ward/Sub County/County wide)**	**Description of Activities**	**Green Economy Consideration**	**Estimate Cost (KShs.)**	**Source of Funds**	**Time Frame**	**Performance Indicators**	**Targets**	**Status**	**Implementation Agency**
Health Products and Technologies Support Services	Health products and technologies supplies to support health services	Purchase of drugs and other consumable health commodities	Going paperless / Automation	240,000,000	CGL	2023-2024	Commodities stocking levels across the County	70%	Ongoing	Laikipia Health Service
Programme Name: Preventive and Promotive Health Services										
Sub Programme	**Project Name Location (Ward/Sub County/County wide)**	**Description of Activities**	**Green Economy Consideration**	**Estimated Cost (KShs.)**	**Source of Funds**	**Time Frame**	**Performance Indicators**	**Targets**	**Status**	**Implementation Agency**
Community Health Strategy	NHIF subsidy to households	NHIF support to households towards the achievement of 90% coverage	Going paperless / Automation	24,000,000	CGL	2023-2024	4000 households supported	4000 households covered	Ongoing	Laikipia Health Service
	CHWs stipends to support Level One services	Support to 1000 Community health workers to provide Level One services	Going paper less / Automation	36,000,000	CGL	2023-2024	65 Community Unit	1000 CHWs supported	Ongoing	Laikipia Health Service

Cross-Sectoral Implementation Considerations: Cross-Sectoral Impacts

Programme Name	Sector	Cross-Sector Impact		Mitigation Measure
		Synergies	Adverse Impact	
Preventive Health Services	Agriculture, Livestock and Fisheries	-Diversification and increased production of nutrient rich crops and small scale livestock production -Improved processing, storage and preservation for nutritional value retention and food safety -Control of zoonotic	High malnutrition rates High prevalence of zoonotic	Joint campaigns and sensitizationsReduced seasonality Post-harvest losses and health risks Joint campaigns and vaccinations Implementation of one health policy
	All Sectors	Enhance enrolment to national social health insurance (NHIF) and integrated data bases	Catastrophic out of pocket payment of health services	Mass enrollment campaigns and subsidized payment for vulnerable households
	Water, Environment and Natural Resources	Collaboration with health department on water safety Advocate for strengthening of early warning systems with environment department	Outbreaks of diarrheal diseases Malnutrition and missed opportunities for immunization	Water quality assessment and treatment Mobile clinics to ensure pastoral communities are reached
	Education, ICT and Social Services	Strengthening good feeding practices in learning institution Enhance school health programmes	High malnutrition rates	Joint campaigns, sensitizations and school feeding initiatives
Preventive Health Services, Curative and Rehabilitative Health	Infrastructure, Lands, Housing and Urban Development	Improve accessibility to health facilities	Natural hazards such as floods	Engage infrastructure department to make all health facilities accessible
		Increase electricity supply to facilities	Power supply disruptions and outages	Engage the infrastructure department to connect all health facilities to electricity
Curative and Rehabilitative Health	Public Service and County administration	Rehabilitative care for drug and substance abuse	Low levels of productivity amongst workforce	Advocacy and treatment
Preventive Health Services	All the sectors	Mainstreaming HIV/AIDS and health wellness programme		Advocacy, testing and enrollment for treatment
General Administrative and Planning Services	Finance and Planning	Timely support on planning and public finance management	Resource constraints	Timely disbursements and adherence to public finance procedures and regulations
	County public service board	Recruitment, promotions deployment and disciplinary of health workers	Resource constraints	Indent preparation and need assessment

3.5. Agriculture, Livestock and Fisheries

Sector Composition

- Crops development
- Irrigation services
- Livestock production
- Veterinary services
- Fisheries development

Sector Vision

An innovative and commercially oriented agriculture

Sector Mission

To facilitate agricultural transformation in the county from subsistence production to viable commercial enterprises

Sector Goals

- To transform agriculture, livestock and fisheries into commercially oriented enterprises that ensure sustainable food and nutrition security
- To provide supportive framework on co-operation between the national and County Governments and among stakeholders for enhanced development of agriculture

Sector Targets

The sector aims:

- To increase agricultural productivity and total production for food security and income generation
- To improve livestock productivity and incomes from livestock-based enterprises
- To improve and maintain livestock health for livestock market access
- To increase fisheries production and productivity

Key Statistics for the Sector/Sub-sector

Crops and irrigation sub-sector has the following key statistic. In terms of farming levels, average small scale farm size (Acres) is 2 acres, while large scale land is over 100 acres. The main crops produced are maize at 116,175 acres, beans at 55,087 acres, wheat 19, 960 acres, Irish potatoes at 6,090 acres and sorghum at 2,493 acres. The main cash Crops Produced in Laikipia includes; coffee at 238 acres, pyrethrum at 112 acres and newly introduced geranium at 57 acres. Total Acreage under Food Crops (Acres) is 199,805. Main Storage Facilities includes; Maize Cribs at 150,000, 4 Stores and 3 warehouses. Extension Officer Farmer Ratio stands at 1:3,000. Dams & Water Pans600, there is only 1 main Irrigation Canal. Large (> 2,500) (Acres), there are 31 Small/medium (< 500 Acres) irrigation schemes.

Agro-ecological Zones: UH 2-3: Upper Highland-Sub Humid: Igwamiti, Ndindika, Nyahururu, suitable for dairy, beans, fish, farming. Low Highlands LH 1-5 (Upper midlands Zones), that include Ngobit, Umande, Nanyuki, Thingithu, Igwamiti, Marmanet and Ng'arua. This zone is suitable for maize, wheat, dairy farming, Beans, Fish farming, Sunflower, Barley. UM5 - UM6: Upper Midlands Zones; Include Segera, Nanyuki, Lamuria, Rumuruti, Salama, Mukogodo and Chumvi areas. This zone is suitable for; Pastoralism (Livestock) pasture, sorghum and millet. LM3 - LM5: Lower Midlands; includes; Laikipia North, Laikipia East and Laikipia West. Suitable for; Ranching, Pastoralism and Sisal.

In addition, there were 78,880 Dairy cattle, 244,490 Beef cattle, 529,050 local goats, 18,370 dairy goats, 361,681 local sheep and 3,270 Wool/hair sheep, 683600 poultry, 17,786 camels, 2,332 pigs, 29,820 KTBH hives, 5,150 langstroth hives, 32,780 loghives, 865 exotic rabbits, 6,325 local rabbits, 19,880 donkeys.
Livestock infrastructure comprises of 50 holding grounds, stock routes, out spans, 7 Sale yards.
32 private slaughterhouses/slabs, 5 County slaughterhouses/slabs, 15 hides and skins bandas, 25 private A.I service providers.
2025 Fish production facilities, 2 institutional aquaponics system, 230 fish stocked community managed public dams, 2private fish production hatchery, 1 fish far

Sector Development Needs, Priorities and Strategies

Sector / Sub-sector	Development Need	Priorities	Strategies
Agriculture Sector	Food and nutrition insecurity	Attainment of household food and nutrition security	-Improve access to affordable inputs in agriculture, livestock and fisheries -Promote use of modern technologies to increase food and feed production including strategic food and feed reserve -Develop and promote production and utilization of diversified food resources
		Food safety interventions	-Capacity building and awareness creation on food safety -Adoption of appropriate post- harvest handling and storage technologies and related infrastructure -Promotion of quality based payment system for farm produce -Safe use and disposal of agrochemicals(containers)
	Low productivity levels	To improve and intensify agricultural production	- Develop, manage and sustainably use of agriculture, livestock and fisheries resources -Upscaling disease and pest control -Strengthen early warning systems -Promotion and development of private sector led supply of quality farm inputs -Enhance extension and technical advisory services -Enhance technology transfer and adoption
	Inadequate access to farm inputs	To improve access to appropriate, quality and affordable farm inputs	- Make provision for access of quality and affordable farm inputs in promotion of commodity value chains - Strengthen input and equipment surveillance mechanisms to ensure compliance with set standards -Promote manufacturing and assembly of farm inputs and implements locally

Sector / Sub-sector	Development Need	Priorities	Strategies
			-Provide appropriate incentives to attract investors on farm inputs and implements - Promotion of safe and affordable sources of green energy
	Inadequate extension services	To facilitate promotion of appropriate and cost-effective extension services for different ecological zones	-Support the development and packaging of transformative agricultural technologies, information and business opportunities in the agricultural sector -Support Public-Private Partnerships for development of extension services -Strengthen research - extension liaisons to accelerate dissemination of research outputs -Support establishment of an Agricultural Training Centre
	Post- harvest losses	To minimize post- harvest losses	-Adopt appropriate technologies that reduce post-harvest losses -Promote appropriate on-farm and community managed storage facilities -Develop capacity for value chain players in post-harvest management
	Inadequate market access and linkages	Promote marketing of high quality agricultural produce and products at competitive prices	-Develop, improve and maintain markets, rural access roads, appropriate energy sources and water supply - Develop and expand sustainable market information systems that are accessible to all stakeholders -Ensure compliance with product safety and quality standards -Support the formation of producer marketing organizations to achieve sustainable market supplies and ease product certification -Intensify product branding and traceability to assure consumers and access to domestic, regional and international markets - Promote produce bulking and warehousing receipt system for cereals -Promote producer development programmes such as contract farming
	Inadequate investments in agribusiness and value addition	To upscale agribusiness and value addition	- Support development of cottage industries for processing and value addition to agricultural produce - Develop capacity of producers/producer organizations to undertake agribusiness and value addition - Promote Public Private Partnerships for investments in agribusiness and value addition -Support producers in bulking of agricultural produce -Promote research and product development along value chains
	Disintegrated information and data management	To empower agricultural value chain actors through effective communication and sharing of information	-Support and develop agricultural information management systems - Promote use of ICT in agricultural services to improve communication, data management and information sharing -Support provision of timely and reliable information on agriculture, livestock and fisheries resources -Implementation of Kenya Youth Agribusiness Strategy (KYAS), gender and social inclusion in the sector

Sector / Sub-sector	Development Need	Priorities	Strategies
	Poor land use for agriculture, livestock and fisheries	To provide for economically viable, socially equitable and environmentally sustainable use of agricultural land	- Identify, map and regulate zones for agricultural practices in terms of type of resource, land tenure systems, climatic and ecological diversities - Promote establishment and maintenance of centers for demonstration of appropriate agricultural land use - Promote soil and water access and management programmes - Integration of Participatory Scenario Planning (PSP) into agricultural planning and implementation
	Low uptake insurance products	To cushion farmers against losses	-Strengthen insurance approaches, products and frameworks on crops and livestock

Sector/Sub-sector Key Stakeholders

- National Government (Projects, Fertilizer subsidies)– Financial and technical support
- Multi-lateral agencies (FAO, EU, UNDP) – Financial and technical support
- CSOs (SNV, World Vision, CUTS, SOCAA, SACDEP) – Financial and Policy support
- Financial institutions (KCB Foundation, Equity Foundation) – Financial support
- Resilience Project - Technical support.
- National Drought Management Authority – Technical support.
- Kenya Climate Smart Agriculture Project – Technical support.
- Laikipia Farmers Association (LFA)
- Laikipia Wildlife Forum (Conservancies).
- ASDSP Project.
- Mpala Research Centre

Sector Programmes and Projects
Sector programmes
Summary of Sector programmes

Sub Programme	Key Outputs /outcomes	Key Performance Indicators	Baseline (2021/2022)	Planned Targets (2023/2024)	Resource Requirement	Remarks*
Programme Name: Administrative and Support Services						
Objective: Improve service delivery						
Outcome: Efficient / effective service delivery						
Sub Programme	**Key Outputs /outcomes**	**Key Performance Indicators**	**Baseline (2021/2022)**	**Planned Targets (2023/2024)**	**Resource Requirement**	**Remarks***
Administrative and support Services	Efficient office supplies and service delivery support	% Levels of office supplies and service delivery support	60%	70 %	Funds Personnel, Equipment, Machines, Transport	
Agriculture Sector Extension Management (ASEM)	Timely extension services and service delivery support	% Levels of extension services and service delivery	55%	65%	Funds Personnel, Equipment, Machines, Transport	
Programme Name: Crop Development						
Objective: To increase agricultural productivity and production						
Outcome: Increased income from farming enterprises						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (2021/2022)**	**Planned Targets (2023/2024)**	**Resource Requirement**	**Remarks***
Land and Crop Productivity Management	Policy development in coffee and irrigation	No. of bills developed	0	2	Funds	
	Extension support services	No. of farm visits done	2,500	3,200	Funds	
		No. of trainings/demos held,	200	400	Funds	
		No. of field days / barazas held	180	300	Funds	
		No. of shows held	0	1	Funds	
		No. of farmers tours	4	10	Funds	
		No. of 4K Clubs formed & trained	5	30	Funds	
	- Undertake soil sampling & testing in 15 wards	No. of soil samples tested & results shared with farmers	2,000	3,000	Funds	
		No of assorted fruit tree Seedlings	4,000	5,000	Funds	

Sub Programme	Key Outputs /outcomes	Key Performance Indicators	Baseline (2021/2022)	Planned Targets (2023/2024)	Resource Requirement	Remarks*
	- Facilitate access & use of certified and quality planting materials among farmers	No of tons of assorted drought escaping Seeds distributed	2000	3,000	Funds	
	Undertake Pest & Disease surveillance & control	No of surveillance & Control interventions done	120	200	Funds	
	Promote fruit tree nurseries for high value crops in the county	No. of fruit tree nurseries established by farmers	300	600	Funds	
		No of fruit tree seedlings purchased from farmers and grown	50,000	60,000	Funds	
	Upscale cultivation of cash crops	No. of coffee, avocado & Macadamia seedlings procured	3800	5,000	Funds	
		No. of farmers receiving and growing coffee seedlings	800	1,500	Funds	
Strategic Food Security Services & post-harvest management	Facilitate completion of Kinamba, Mutanga & Sipili warehouses	% Completion of ware house	80%	100%	Funds	
	Operationalize ware house receipt system in the three warehouses	No. of trainings on WRS done on ware house operators	5	5	Funds	
	Develop the Capacity of farmers on grain storage & post-harvest management	%. of farmers trained and acquire grain storage skills	5%	10%	Funds	
Agribusiness Marketing & value addition	- Carry out farm level and group agro-processing trainings and value addition of farm produce	% of farmers trained & adopt agro-processing & value addition skills	1%	5%	Funds	
		No. of agro-processing & VA facilities established	5	30	Funds	
	Conduct enterprise judging to enhance competition in agribusiness	No. of farmers participating in farm judging	120	200	Funds	
		No. of farmers receiving farm awards	60	100	Funds	
	Enhance farmer and group entrepreneurial skills	No of farm business plans developed and promoted	1,345	3,000	Funds	
		-No. of Farmers adopting FBPs	125	800	Funds	

Sub Programme	Key Outputs /outcomes	Key Performance Indicators	Baseline (2021/2022)	Planned Targets (2023/2024)	Resource Requirement	Remarks*
	Contract farming along VCs enhanced	-No. of farmers recruited into contract farming	2,000	2,500	Funds	
		-No. of contracts entered	156	250	Funds	
	Promote use of green energy and energy saving devices in enhancing enterprise development	No. of demos on energy saving devices	250	400	Funds	
		No of energy devices installed	220	500	Funds	
Programme Name: Irrigation Development and Management						
Objective: To increase agricultural productivity for food security and income generation						
Outcome: Increased land productivity, income and employment opportunities						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (2021/2022)**	**Planned Targets (2023/2024)**	**Resource Requirement**	**Remarks***
Water Harvesting and Irrigation Technologies Development	Farmers' capacity in water harvesting & storage increased	No. of H/H utilizing efficient water harvesting technologies	2,000	5,000	Funds	
		No. of farm ponds, shallow wells, water pans, earth dams excavated.	700	1500	funds	
	Farmers capacity to use irrigation in farming enhanced	-No. of H/H trained on efficient water use	250	2,000	fund	
		-No hectarage of new land under irrigation	2,000	5,000	funds	
		%No. of irrigation model farms established	5	15	funds	
Irrigation Infrastructure Development	Excavation & repair of irrigation schemes undertaken	-No of dams/pans excavated / desilted	10	30	Funds	
		No of boreholes sank	20	100	Funds	
		No of irrigation schemes / water projects established	15	150	Funds	
	Water Use Efficiency & upscaling of storage capacity enhanced	No. of drip kits installed	2%	5%	Funds	
		No. of storage tanks procured and installed	1%	10%	Funds	
	Facilitate access to affordable dam liners	No. of dam liners installed	5%	15%	Funds	
Programme Name: Livestock Resource Development and Management						
Objective: Improve livestock productivity and incomes from livestock-based enterprises						

Sub Programme	Key Outputs /outcomes	Key Performance Indicators	Baseline (2021/2022)	Planned Targets (2023/2024)	Resource Requirement	Remarks*
Outcome: Improved livestock productivity and household incomes						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (2021/2022)**	**Planned Targets (2023/2024)**	**Resource Requirement**	**Remarks***
Livestock Resource Development and Management	Farmers visited for farm interventions	Number of farms visited.	1400	3400	Funds (4.0 M)	
	Trainings conducted	Number of farmers trained	180	460	Funds (2.0 M)	
	Demonstrations held	Number of farmers attended demos	350	640	Funds (1.5 M)	
	Sensitization barazas held	Number who attended the sensitization barazas	90	400	Funds (1.0 M)	
	Field days / Exhibitions held	Number of field days held	8	50	Fund (1.5 M)	
	Agricultural Shows held	Number of shows / exhibitions held	0	1	Funds (1.0 M)	
	Farmer tours conducted	Number of farmer tours conducted.	3	8	Funds (1.0 M)	
	Superior Boran bulls distributed.	Number of superior Boran bulls distributed.	8	26	Funds (3.5 M)	
	Superior Galla bucks distributed.	Number of superior Galla bucks distributed.	50	100	Funds (4.0 M)	
	Superior Dorper rams distributed.	Number of superior Dorper rams distributed.	50	100	Funds (4.0 M)	
	Superior Somali Camels bulls distributed.	Number of superior Somali Camels bulls distributed.	16	30	Funds (3.9 M)	
	Improved kienyeji poultry (cocks) distributed	Number of improved kienyeji poultry (Cock) distributed.	1000	10,000	Funds (5.0 M)	
	Pig production Promoted & supported	Number of Pig production groups formed and supported	0	2	Funds (1.0 M)	
	Poultry Eggs Incubators (528 eggs) distributed	Number of Poultry Eggs Incubators (528 eggs) distributed to groups.	0	10	Funds (1.5 M)	
	Improved pasture/ fodder seeds distributed.	Amount (Kgs) of pasture / fodder seeds distributed.	2000	5000	Funds (5.0 M)	

Sub Programme	Key Outputs /outcomes	Key Performance Indicators	Baseline (2021/2022)	Planned Targets (2023/2024)	Resource Requirement	Remarks*
	Bee-keeping groups supported with hives & their accessories	Number of Bee-hives & accessories sets distributed to groups.	500 sets	2000	Funds (6.0 M)	
	Denuded land reseeded	Acreage of land reseeded	500 acres	1,000 Acres	Funds (3.2 M)	
	Rabbit Production Promoted & supported	Number of Rabbit production groups supported.	2 groups	4	Funds (0.6 M)	
	Strategic feed reserves constructed	Number of strategic feed reserve stores.	3	4	Funds (16.0 M)	
	Promotion of Motorized grass cutters	No. of motorized grass cutters procured & distributed	6	30	Funds (1.2 M)	
	Promotion of Manual hay balers	No. of manual hay balers procured & distributed	12	50	Funds (2.0 M)	
	Promotion of feed pulverizers	No. of Feed pulverizers procured & distributed.	8	60	Funds (2.4 M)	
	Controlled invasive plant species.	Acreage of controlled invasive plant species	100	500	Funds (3.5 M)	
	Feedlot production systems supported.	Number of new feedlot production systems established.	2	2	Funds (0.5 M)	
	Emerging livestock enterprise Promoted & supported	Number of farmers/ CIGs with emerging livestock supported.	0	1	Funds (0.5 M)	
	Nurtured / supported livestock VC enterprises	Number livestock vc enterprises nurtured / supported.	37	40	Funds (0.5 M)	
	Training manuals and pamphlets Produced / distributed	Number of training manuals & pamphlets produced / distributed	200	500	Funds (0.2 M)	
	Published / enacted livestock policies / bills	Number of published / enacted livestock policies / bills.	1	1	Funds (1.0 M)	
	Livestock Insured	Number of Livestock with insurance cover (DRIVE / KLIP)	0	8000	Funds (0.8 M)	
	Strengthened early warning system	Number of EWS (Drought condition) surveys conducted	4	4	Funds (0.2 M)	
	Signed MOUs between community and Conservancies & KFS	Number of MOUs signed between Community and Conservancies / KFS.	0	4	Funds (0.5 M)	

Sub Programme	Key Outputs /outcomes	Key Performance Indicators	Baseline (2021/2022)	Planned Targets (2023/2024)	Resource Requirement	Remarks*
	Updated contingency plan for livestock production sector	Number of CP reviewed.	1	1	Funds (0.2 M)	
Livestock Marketing and Value Addition	New milk coolers installed.	Number of new milk coolers (of 5200 ltrs) installed	2	3	Funds (18.0 M)	
	Milk coolers fully equipped & operationalized	Number of milk coolers equipped & operationalized.	0	4	Funds (2.0 M)	
	Milk cooler cooperative facilities secured	Number of milk cooler coop facilities fenced	1	2	Funds (4.0 M)	
	Milk cooperatives supported with milk safety equipment	Number & type of milk safety equipment sets distributed to milk co-ops.	0	60	Funds (1.2 M)	
	Milk cooperatives supported with milk processing equipment	Number & type of milk processing equipment distributed to milk co-ops	0	5	Funds (2.5 M)	
	New modern Livestock Markets constructed	Number of new modern livestock markets constructed.	2	3	Funds (24.0 M)	
	Livestock Markets repaired and equipped with the necessary facilities & equipment	Number of Livestock Markets repaired and equipped with the necessary facilities & equipment	0	2	Funds (4.0 M)	
	Milk cooperatives supported to go into Value addition (processing).	Number of milk coops supported to go into processing.	0	2	Funds (1.5 M)	
	Milk coops trained & supported in business enterprise dev't.	Number of milk cooperatives trained & supported in business enterprise dev't.	8	10	Funds (0.5 M)	
	Livestock Marketing Associations (LMAs) capacity build.	Number of LMAs formed, capacity build and supported.	4	5	Funds (0.5 M)	
	Livestock markets linked to KLMIS system & supported.	Number of Livestock markets linked to KLMIS system & supported.	4	4	Funds (0.5 M)	
	Market aggregators capacity build and supported	Number of Livestock market aggregators capacity build & supported	3	6	Funds (0.5 M)	

Sub Programme	Key Outputs /outcomes	Key Performance Indicators	Baseline (2021/2022)	Planned Targets (2023/2024)	Resource Requirement	Remarks*
	Livestock enterprises under contract farming	Number of Livestock enterprises under contract farming.	2	8	Funds (0.2 M)	
Total Funds needed (Livestock section) =					**137.6 M**	
Programme Name: Veterinary Services Management						
Objective: Improve and maintain livestock health for livestock market access						
Outcome: Reduced incidences of livestock diseases						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (2021/2022)**	**Planned Targets (2023/2024)**	**Resource Requirement**	**Remarks***
Animal Health, Disease Management and market access	Livestock vaccinated against notifiable diseases	No of livestock vaccinated	84,218 livestock	450,000	Vaccines, transport, fuel, DSA, vaccination equipments	To cover 50% of livestock in the county
	County vaccine bank established with KEVEVAPI	No of doses of vaccines stocked	168,000 doses of vaccines	450,000 doses of vaccines	Funds	To cover 50% of livestock in the county
	Cold chain and vaccination support equipments established	No of vaccination support equipments procured	15 automatic syringes, one deep freezer, 7 fridges, 8 cool boxes	24 automatic syringes, 2 deep freezers, 18 cool boxes, 72 dozen of hypodermic needles, 6 first aid kits	Funds	To make vaccination campaigns more efficient
	Dogs and cats vaccinated against rabies	No of dogs and cats vaccinated	447 dogs	20,000 dogs and cats	Dogs Rabies vaccines, Human rabies vaccine, transport, fuel, DSA, Vaccination cards, disposable needles and syringes, markers, gloves	To be done in partnership with Mpala Research Centre
	Livestock Disease Surveillance system activated	No of surveillance equipments (assorted) procured	0	6 sets of assorted equipments	Vacutainer tubes, vacutainer needles, cryovials, transport media, gloves, forceps,	
		No. of surveillance missions undertaken	2	12 missions on monthly basis	DSA, fuel, transport,	To be done monthly in all the sub counties

Sub Programme	Key Outputs /outcomes	Key Performance Indicators	Baseline (2021/2022)	Planned Targets (2023/2024)	Resource Requirement	Remarks*
		No of samples analyzed,	50	200	Lab fees, lab forms, courier fees	
	Staffs' capacity built on modern ways of disease surveillance and reporting	No of staffs trained on KABS mobile and other technologies	9	20	DSA, transport, stationery	For effective disease reporting using modern surveillance tools
	Enhanced livestock movement control	No of livestock issued with movement permits	64,035	90,000	Permits books	Important for disease control, theft and trade
		No of movement permit books requisitioned	50	80	Requisition book, CRB	Important for disease control, theft and trade
		No of stock routes inspected	12	24	DSA, transport	To monitor livestock movement and control of diseases
	Cattle dips rehabilitated	No of cattle dips rehabilitated	Nil	7	Funds	Important for control of tick-borne diseases
	Acaricides procured	Liters of Acaricides procured	80	120	Funds	For 3 communal dips
	Cattle dip committees trained on dip management	No of Cattle dip committees trained on dip management	2	3	DSA, transport, stationery	For dip management
	Vaccination crushes established	No of Vaccination crushes established	2	5	Funds	For efficient livestock vaccination
	Disease free compartments established	No of DFCs established	0	1	Funds, willing private investors	For international market access
	Livestock identification and traceability system (LITS) enhanced	No of animals fitted with RFIDs ear tags	6500	30,000	Electronic tags, ear tags applicators, ear tags readers, DSA, transport, fuel, smart phones	Important for market access and security

Sub Programme	Key Outputs /outcomes	Key Performance Indicators	Baseline (2021/2022)	Planned Targets (2023/2024)	Resource Requirement	Remarks*
	Capacity of staffs on LITS enhanced	No of staffs trained	10	50	DSA, transport, stationery	
	Pig Slaughterhouses established	No of pig slaughterhouses established	0	1	Slaughter house plan, Funds, BQ	Protection of human health and enhance market access.
	New Cattle/ shoats slaughterhouses established	No of new slaughterhouses established	6	1	Slaughter house plan, Funds, BQ	Protection of human health and enhance market access.
	Existing county slaughterhouses rehabilitated and upgraded	No of slaughterhouses rehabilitated and upgraded	6	2	BQ, Funds	Improve slaughterhouse hygiene and enhance market access
	Farmer cooperative groups supported with AI subsidy	No of cooperatives supported	0	2	Liquid nitrogen containers, semen straws, postulates, insemination gloves,	Breed improvement and increased productivity
	Cooperatives and farmer groups capacity build on assisted breeding technology	No of cooperatives and farmer groups trained	0	2	DSA, stationery, transport	Breed improvement and increased productivity
	Leather and leather goods industrial hub established	No of leather Hubs Established	0	1	4 Sewing machines for leather goods, 2 skiving machine, 3 strap cutters, 2 Riveting machines, leather goods accessories, leather goods tools and processed leather	Domiciled at Nanyuki VTC
	County Leather Workshop Established	No of leather workshops established	0	1	1 sewing machine for leather goods, I skiving machine, riveting machine, swing arm pneumatic cutter, accessories, leather tools, processed leather	As a county pilot

Sub Programme	Key Outputs /outcomes	Key Performance Indicators	Baseline (2021/2022)	Planned Targets (2023/2024)	Resource Requirement	Remarks*
	Flaying equipments procured	No of flaying equipments/ knives procured	0	150	Funds – flaying knives	Improve quality of hides and skins
	Flayers Trained on proper flaying methods	No of flayers trained	50	100	DSA, transport, fuel, flaying knives, PPEs	Improve quality of hides and skins
Quality Assurance and Regulatory Services	Staffs trained on meat hygiene	No of staffs trained	0	10	Training funds and course approval	To replace the retiring officer and improve service delivery
	Slaughterhouses licensed	No of slaughterhouses licensed	35	35	Licensing books, transport and DSA	For compliance with hygienic standards
	Meat containers/carrier licensed.	No of meat containers/carriers licensed.		100	Licensing books, transport and DSA	For compliance with hygienic standards
	Slaughterhouse hygiene materials (assorted)procured	No of SH hygiene materials procured	1 set	3 set	Funds Requisition books	For maintenance of the required slaughterhouse hygiene
	Humane slaughter equipments procured	No of humane slaughter equipments procured	1 stunning gun	1 stunning gun	Funds Requisition books	Adherence to animal welfare and production of quality
			6000	12,000	Requisition books, CRB	Adherence to animal welfare and production of quality
	Hides and skins curing premises licensed	No of curing premises licensed	8	15	Licensing books, transport and DSA	For compliance with the set standards
	Private A.I. service providers licensed	No of A.I. Service providers licensed	25	25	Licensing books, transport and DSA	For compliance with the set standards
Programme Name: Fisheries Development and Management						
Objective: Increase fisheries production, productivity and incomes from fisheries-based enterprises						

Sub Programme	Key Outputs /outcomes	Key Performance Indicators	Baseline (2021/2022)	Planned Targets (2023/2024)	Resource Requirement	Remarks*
Outcome: Improved fisheries production, productivity and household food and nutrition and incomes						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (2021/2022)**	**Planned Targets (2023/2024)**	**Resource Requirement**	**Remarks***
Fisheries Development and Management	Farmers visited for farm interventions	Number of farms visited.	1352	3000	4M	
	Trainings conducted	Number of farmers trained	100	200	2M	
	Demonstrations held	Number of farmers attended demos	100	150	1.5M	
	Sensitization barazas held	Number who attended the sensitization barazas	40	100	1M	
	Field days / Exhibitions held	Number of field days held	6	50	1.5M	
	Agricultural Shows held	Number of shows / exhibitions held	0	1	1M	
	Farmer tours conducted	Number of farmer tours conducted.	2	6	1M	
	Fish fingerlings procured and stocked	Number of fish fingerlings procured and stocked	200,000	500,000	5M	
	Fish pond liners procured and installed	Number of fish pond liners procured and installed	0	100	20M	
	Fish rearing cages procured and installed	Number of fish rearing cages procured and installed.	0	100	2M	
	Aquaponics systems procured and installed	Number of aquaponics systems procured and installed	2	6	12M	
	Fishing nets procured and distributed	Number of fishing nets procured and distributed	0	20	4 M	
	Fish farms rehabilitated	Number of fish farms rehabilitated	0	1	10 M	
	Fish feeds formulators procured and installed	Number of fish feeds formulators procured and installed	0	3	6 M	
	Solar water pumping systems procured and installed	No, of Solar water pumping systems procured and installed	0	10	1M	
	Kg of Fish starter feeds procured and distributed	No. of kg of Fish starter feeds procured and distributed	0	100,000	20M	

Sub Programme	Key Outputs /outcomes	Key Performance Indicators	Baseline (2021/2022)	Planned Targets (2023/2024)	Resource Requirement	Remarks*
	Updated contingency plan for fisheries production sector	Number of CP reviewed.	0	1	0.2 M	
	Develop County Fisheries development and management policy	No, of policies developed	0	1	5M	
Fisheries Marketing and regulatory services	Fish and fish products value addition and marketing promotions done	Number of Fish and fish products value addition and marketing promotions done	0	3	6 M	
	Formation of county fisheries associations	No. of fisheries associations formed.	0	1	1M	
	Fish and fish products preservation equipment procured and distributed	Number of Fish and fish products preservation equipment procured and distributed	0	3	3M	
	Fisheries enterprises under contract farming	Number of fisheries enterprises under contract farming.	0	5	0.2 M	
Total Funds Needed for Fisheries Section =					**107.4M**	

Capital and Non-Capital Projects for 2023/2024 FY

Capital Projects- programmes and projects include: Land and Crop Productivity and Management; Strategic Food Security Services; Agribusiness and Information Management; Water Harvesting and Irrigation Technologies; Irrigation Schemes Infrastructure Development; Livestock Resource Development and Management; Livestock Marketing and Value Addition; Animal Health and Disease Management and Aquaculture Development and Management

Non-Capital Projects-programmes and projects include: Administrative Services; Agriculture Sector Extension Management; Ending Agricultural Drought Emergencies and Agribusiness and Information Management.

Capital Project for the 2023/2023 FY

Sub Programme	Projects Name Location (Ward/Sub County /County wide	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Land and Crop Productivity Management	Soil fertility Assessment In 15 wards	- Recruit farmers -Carry out soil sampling - Carry out soil testing & discuss findings	Use of Soil Scanners	2,000,000	CGL	2023-2024	No. of farmers benefiting from subsidized soil fertility analysis	1,500	Initiated	DALF
	Procurement of clean & quality planting materials County-wide	-Procure certified fruit seedlings & seeds - Recruit farmers -Distribute Seeds & seedlings	Reduced use of pest chemical	10,000,000	CGL	2023-2024	No of farmers benefiting from assorted fruit tree seedlings & drought escaping Seeds	3,000	Initiated	DALF
	Promote adoption of climate smart agriculture technologies, innovations & Management practices	- Identify farmers -Procure tools & equipment for climate smart agriculture -Issuance of CA tools & equips to farmers	- Carbon sequestration upscaled	2,500,000	CGL	2023-2024	No of surveillance & Control interventions done	1,000	Not done	DALF
	Upscaling cultivation of cash crops	- Procure seedlings - Recruit farmers -Distribute Seedlings	-	2,500,000	CGL	2023-2024	No. of farmers benefiting from coffee, avocado & Macadamia seedlings	2,000	Not done	DALF
Strategic Food Security Services & post-harvest management	Completion of Kinamba, Mutanga & Sipili warehouses & Operationalize ware house receipt system	- Identify gaps & Tender for material -Carry out completion	Promote use of Solar powered dryers	45,000,000	CGL	2023-2024	No. of farmers benefiting from grain storage	2,500	Ongoing	DALF

Sub Programme	Projects Name Location (Ward/Sub County /County wide	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Agribusiness, marketing & value addition	Install energy saving devices in households	-Identify farmers -Procure technologies -install devices	-Reduction of greenhouse gas emissions -Promote use of solar dryers	2,000,000	CGL	2023-2024	No of farmers benefitting from fuel energy saving/ green energy devices	1,500	Not done	DALF
Promotion of Water Harvesting and use of water efficient Technologies	Procure water-harvesting tanks for targeted households	-Identify farmers -Develop our BQs -Tendering -Procure services	-	10,000,000	CGL	2023-2024	No. of farmers' benefitting from water harvesting storage devices	3,000	Not done	DALF
	Installation of drip kits and other water efficient technologies	-Identify farmers -Develop our BQs -Tendering -Procure equipment	Promote use of solar powered pumps	5,000,000	CGL	2023-2024	No. of farmers' benefitting from water efficient drip kits & other technologies	1,000	Not done	DALF
Irrigation Infrastructure Development	Improve Irrigation Development Infrastructure	-Identify sites -Develop our BQs -Tendering -Procure services	-	48,000,000	CGL	2023-2024	No. of farmers benefitting from Excavation & repair of irrigation schemes and dam liners	6,000	Not done	DALF
Livestock Resource Development and Management	Cattle breeds improvement	Purchase & supply of Boran bulls breeding stock	Reduce greenhouse gases	875,000	CGL	2023 - 2024	No. of breeding stock purchased & distributed.	26	Proposed	CGL
	Goats improvement	Purchase & supply of Gala bucks breeding stock	Reduce greenhouse gases	1,000,000	CGL	2023 - 2024	No. of breeding stock purchased & distributed.	100	Proposed	CGL
	Sheep improvement	Purchase & supply of Dorper Rams breeding stock	Reduce greenhouse gases	1,000,000	CGL	2023 - 2024	No. of breeding stock purchased & distributed.	100	Proposed	CGL

Sub Programme	Projects Name Location (Ward/Sub County /County wide	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Camel breeds improvement	Purchase & supply of Somali camel bulls breeding stock	Reduce greenhouse gases & stabilize ecosystem	975,000	CGL	2023 - 2024	No. of breeding stock purchased & distributed.	30	Proposed	CGL
	Poultry Improvement	Purchase & supply of improved kienyeji poultry cocks.	Reduce greenhouse gases	125,000	CGL	2023 - 2024	Number of improved Kinyei poultry (Cock) procured & distributed.	10,000	Proposed	CGL
	Promotion / support of Pig Production	Formation & support pig production groups.	Reduce greenhouse gases & diversify livelihoods	250,000	CGL	2023 - 2024	No. of Pig production groups formed and supported	2	Proposed	CGL Partners
	Poultry Development	Procure & distribute poultry eggs Incubators (528 eggs)	Reduce greenhouse gases & diversify livelihoods	375,000	CGL	2023 - 2024	Number of Poultry Eggs Incubators (528 eggs) distributed to groups.	10	Proposed	CGL
	Pasture/ fodder Production development	Procurement and distribution of Pasture seeds / fodders	Environmental conservation & EDE	125,000	CGL	2023 - 2024	Amount (Kgs) of pasture / fodder seeds distributed.	5000 Kgs	Proposed	CGL
	Strategic Feed Reserves.	Construction of Strategic feed Reserves	Ending Drought Emergencies	3,500,000	CGL	2023 - 2024	No of strategic feed reserve stores constructed.	4 Stores	Proposed	CGL Partners
	Promotion of Motorized grass cutters	Purchase and supply of motorized grass cutters	Ending Drought Emergencies	300,000	CGL	2023 - 2024	No. of grass cutters distributed	30	Proposed	CGL Partners
	Promotion of Manual hay balers	Purchase and supply of manual hay balers.	Ending Drought	500,000	CGL	2023 - 2024	No. of manual hay balers distributed.	50	Proposed	CGL Partners

Sub Programme	Projects Name Location (Ward/Sub County /County wide	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
			Emergencies							
	Promotion of feed pulverizers	Purchase and supply of Feed pulverizers	Ending Drought Emergencies	600,000	CGL	2023 - 2024	No. of Feed pulverizers distributed.	60	Proposed	CGL Partners
	Beekeeping development	Purchase and supply of bee keeping equipment to groups.	Balance the ecosystem	1,500,000	CGL	2023 - 2024	No. of Bee-hives & accessories sets distributed to groups.	500 sets	Proposed	CGL
	Rangelands Conservation of denuded Rangelands	Reseeding of Denuded Rangelands	Environmental conservation	800,000	CGL	2023 - 2024	Acreage of land reseeded	1000 Acres	Proposed	CGL Partners
	Rabbit production improvement	Support groups improved rabbit breed bucks	Reduce greenhouse gases	150,000	CGL	2023 - 2024	No. of rabbit groups supported	2	Proposed	CGL
	Management / Control of invasive plant species.	Biological, mechanical, manual & Chemical control of invasive plant species.	Environmental conservation and EDE.	875,000	CGL	2023 - 2024	Acreage of controlled invasive plant species	300 Acres	Proposed	CGL Partners
	Commercialization of livestock farming / Feedlot systems	Supporting of Feedlot production systems.	Reduce greenhouse gases & EDE	125,000	CGL	2023 - 2024	No. of new feedlot production systems established.	2	Proposed	CGL Partners
Livestock Marketing and Value Addition	Milk coolers installation	Installation of New Milk Coolers of 5,200 each.		3,000,000	CGL	2023 - 2024	No. of new milk coolers (of 5200 ltrs) installed	3	Proposed	CGL Partners
	Operationalization of milk coolers	Equipping & Operationalization of milk coolers		500,000	CGL	2023 - 2024	No. of milk coolers equipped & operationalized.	4	Proposed	CGL Partners
	Securing of Milk Cooperative facilities.	Fencing of milk cooperative facilities.		1,000,000	CGL	2023 - 2024	Number of milk cooler coop facilities fenced	2	Proposed	CGL Partners

Sub Programme	Projects Name Location (Ward/Sub County /County wide	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Support of Milk Safety Equipment.	Procurement of Milk safety equipment		300,000	CGL	2023 - 2024	No. of sets procured	60 sets	Proposed	CGL KDB
	Support of small Milk Processing equipment	Purchase of small milk processing equipment for deserving dairy cooperatives.		625,000	CGL	2023 - 2024	No. of processing equipment procured	5	Proposed	CGL KDB
	Livestock market sale yard / auction yard development	Construction of modern livestock market (sale yard).		6,000,000	CGL	2023 - 2024	No. of new modern livestock markets constructed.	3	Proposed	CGL & Partners.
	Livestock market sale yard / auction yard development	Repair of Livestock markets (Sale yards) and equipping with the necessary facilities.		1,000,000	CGL	2023 - 2024	No. of Livestock Markets repaired and equipped with the necessary facilities.	2	Proposed	CGL & Partners.
Animal Health, Disease Management and market access	Livestock vaccination against trade sensitive diseases Countywide	Procurement of vaccines	Incorporate pest management plan	11,300,000	CGL	2023-2024	No of animals vaccinated	450,000	Ongoing	DALF and Commercial ranchers
		Procurement of cold chain and vaccination support equipments	Incorporate pest management plan	480,000	CGL	2023-2024	No of equipments	24 automatic syringes, 2 deep freezers and 6 sets of assorted disposable items	ongoing	DALF
		Drawing of vaccination programmes,	Incorporate pest	1,125,000	CGL	2023-2024	No of animals vaccinated	450,000	Ongoing	DALF and commercial ranchers

Sub Programme	Projects Name Location (Ward/Sub County /County wide	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		publicity. Repair of crushes with communities and actual vaccination campaign	management plan							
	Laikipia Rabies Vaccination Campaign (LRVC) Countywide	Procurement of rabies vaccines, vaccination support equipments, publicity, mobilization of teams and vehicles and actual vaccination campaign	Incorporate pest management plan	1,000,000	CGL and partners	2023-2024	No of dogs and cats vaccinated	20,000	0ngoing	DALF and Mpalla Research Center
	Livestock disease surveillance Countywide	Procurement of sampling equipments, carry out disease surveys and investigations and laboratory analysis	Incorporate pest management plan	395,000	CGL	2023-2024	No of surveys and samples analyzed	200	Ongoing	DALF and DVS
	Capacity building of staffs on modern way of disease surveillance and reporting (KABS Mobile)	Residential training of technical staffs on digital platform of disease reporting - KABS mobile	Incorporate pest management plan	200,000	CGL	2023-2024	No of staffs trained	20	New	DALF, DVS and Partners
	Livestock movement control	Stock routes inspections, Livestock market inspections and issuing of livestock movement permits	Incorporate pest management plan	216,000	CGL	2023-2024	No of Stock routes inspected and No. of animals issued with movement permits	24 90,000	Ongoing	DALF

Sub Programme	Projects Name Location (Ward/Sub County /County wide	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Rehabilitation of community dips Countywide	Assessment of existing dips, Development of BQs, tendering for works,	Incorporate pest management plan	1,500,000	CGL	2023-2024	No of community dips rehabilitated	3	New	DALF
		Procurement of acaricides And recharging of dips and training of dip committees	Incorporate pest management plan	270,000	CGL	2023-2024	No of liters of acaricide procured No. of dip committees trained	120 liters 3	New	DALF
	Construction of vaccination crushes Countywide	Carry out feasibility study, Development Architectural designs and BQs, tendering for works	Incorporate pest management plan	2,500,000	CGL	2023-2024	No of crushes constructed	5	New	DALF
	Establishment of disease-free compartments	Carry out survey to map the potential DFC, Inspection by the DVS team	Incorporate pest management plan	200,000	CGL	2023-2024	No of surveys done	1	New	DALF, DVS and Ranchers
	Livestock Identification and Traceability project	Procurement of RFID ear tags, Readers, and actual tagging exercise	Incorporate pest management plan	7,500,000	CGL	2023-2024	No of cattle tagged with RFID ear tags	30,000	ongoing	DALF and partners
	Construction of a slaughterhouse in Githiga ward	Carry out feasibility study, Development Architectural designs and BQs, tendering for works	Incorporate solar system for lighting and heating water system	5,000,000	CGL	2023-2024	No of slaughterhouse constructed	1	New	DALF
	Construction of small stock slaughter slab in Doldol in Mukogondo East ward	Carry out feasibility study, Development Architectural designs and BQs, tendering for works	Incorporate solar system for lighting and heating water system	5,000,000	CGL	2023-2024	No of slaughter slab constructed	1	New	DALF

Sub Programme	Projects Name Location (Ward/Sub County /County wide	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Rehabilitation of Sipili slaughter slab	Development of BQs and tendering for works	Incorporate solar system for lighting and heating water system	1,000,000	CGL	2023-2024	No of slaughter slabs rehabilitated	1	Ongoing	DALF
	Rehabilitation of Rumuruti slaughterhouse	Development of BQs and tendering for works	Incorporate solar system for lighting and heating water system	5,000,000	CGL	2023-2024	No of slaughterhouses rehabilitated	1	Ongoing	DALF
	Construction of pig slaughterhouse	Carry out feasibility study, Development Architectural designs and BQs, tendering for works	Incorporate solar system for lighting and heating water system	5,000,000	CGL	2023-2024	No of slaughterhouses rehabilitated	1	New	DALF
	Artificial Insemination (A.I.) subsidy for dairy cooperatives	Identification of beneficiaries and their capacity, procurement of A.I equipments and semen, distribute to the cooperatives	Incorporate pest management plan	1,500,000	CGL	2023-2024	No of cooperatives targeted	2	New	DALF
	Establishment of Leather and leather goods industrial hub in Nanyuki ward	Procurement of machines (Sewing machine, skiving machine, strap cutters, Riveting machines) leather goods accessories, leather goods tools and processed leather	Incorporate pest management plan	1,500,000	CGL	2023-2024	No of leather goods industrial hubs established	1	New	DALF and Nanyuki VTC

Sub Programme	Projects Name Location (Ward/Sub County /County wide	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Establishment of a County Leather workshop in Nanyuki ward	Procurement of machines (Sewing machine, skiving machine, strap cutters, Riveting machines) leather goods accessories, leather goods tools and processed leather	Incorporate pest management plan	1,000,000	CGL	2023-2024	No of leather workshops established 1	1	New	DALF
Quality Assurance and Regulatory Services	Improvement of slaughterhouse hygiene standards	Procurement of slaughterhouse hygiene materials	Incorporate pest management plan	250,000	CGL	2023-2024	No of hygiene materials procured	3 sets	Ongoing	DALF
	Humane slaughter	Procurement of stunning gun	incorporate pest management plan	125,000	CGL	2023-2024	No of stun guns procured	1	New	DALF
		Procurement of .22 purple blank cartilages	incorporate pest management plan	180,000	CGL	2023-2024	No of cartilages procured	12000	Ongoing	DALF
Fisheries development and management	Fish ponds liners	Procurement, distribution and installation of fish pond liners	Reduce water loss	11,500,000	CGL	2023 - 2024	No. of ponds liners procured and installed	100	Proposed	CGL
	Fingerlings	Procurement, distribution and installation of fish fingerlings	Reduce greenhouse gases	2,500,000	CGL	2023 - 2024	No. of fingerlings procured and stocked	500,000	Proposed	CGL
	Fish farming cages	Procurement, distribution and installation of fish rearing cages	Reduce greenhouse gases	1,000,000	CGL	2023 - 2024	No. of fish rearing cages procured and installed	100	Proposed	CGL

Sub Programme	Projects Name Location (Ward/Sub County /County wide	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Fish Aquaponics systems	Procurement, distribution and installation of fish aquaponics systems	Reduce greenhouse gases & stabilize ecosystem	6,000,000	CGL	2023 - 2024	No. of fish aquaponics systems procured and installed	6	Proposed	CGL
	Fishing nets	Procurement and distribution of fishing nets	Reduce greenhouse gases	2,000,000	CGL	2023 - 2024	Number of fishing nets procured and distributed	20	Proposed	CGL
	Rehabilitation of Rumuruti fish farm	Repair of production ponds, installation of greenhouse hatchery	Reduce greenhouse gases & diversify livelihoods	5,000,000	CGL	2023 - 2024	% level of farm rehabilitation	80%	Proposed	CGL Partners
	Fish feeds formulators	Procurement, distribution and installation of fish feeds formulators	Reduce greenhouse gases & diversify livelihoods	3,000,000	CGL	2023 - 2024	Number of fish feeds formulators procured and installed	3	Proposed	CGL partners
	Solar water pumping systems	Procurement and installation of solar water pumping systems	Environmental and water conservation	500,000	CGL	2023 - 2024	No of solar water pumping systems procured and installed	10	Proposed	CGL partners
	Starter fish feeds	Procurement and distribution of starter fish feeds	Ending Drought Emergencies	10,000,000	CGL	2023 - 2024	No of kg of starter fish feeds procured and distributed.	100,000 kg	Proposed	CGL partners
	Fisheries policy development	Procurement of policy development services	Environmental conservation and reduction of post-harvest losses	2,500,000	CGL	2023-2024	No of policies developed	1	Proposed	CGL, Partners

Sub Programme	Projects Name Location (Ward/Sub County /County wide	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Fish and fish products Value Addition and Marketing	Fish and fish products preservation facilities	Procurement and distribution of fish and fish products preservation facilities	Environmental conservation and reduction of post-harvest losses	1,500,000	CGL	2023 - 2024	No. of preservation facilities procured and distributed	3	Proposed	CGL Partners

Non-Capital Projects 2023/2024 FY

Sub Programme	Projects Name Location	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Administrative Services	Agriculture, livestock and fisheries sectors administrative support	Office supplies, fuels, allowances, repairs & stationaries	Proper disposals, Biodegradable and sustainability	40,000,000	CGL	2023-2024	% Levels of office supplies and service delivery support	70 %	Ongoing	Department of Agriculture, Livestock and Fisheries
Agriculture Sector Extension Management	Agriculture Sector Extension Management operations	Extension service delivery	TIMPS, conservation and sustainability	6,000,000	CGL	2023 - 2024	% Levels of extension services and service delivery	65%	Ongoing	Department of Agriculture, Livestock and Fisheries
KCSAP	Environmental resilience improvement	Capacity building on smart technologies		0	CGL	2023-2024	No of farmers using smart technologies	6,000	Proposed	KSCAP/DALF
ASDSP	Value chain commercialization	Capacity build farmers on value chain commercialization		0	CGL	2023-2024	No of farmers trained	3,700	Proposed	ASDSP/DALF
EU - IDEAS	Reduction of post-harvest losses	Capacity building on post-harvest handling of grains		0	CGL	2023-2024	No of farmers trained	1,000	Proposed	EU/DALF

Sub Programme	Projects Name Location	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Land and Crop Productivity Management	Policy development in coffee and irrigation	-Technical drafting - Stakeholder inputs -Drafting -Validation Finalize/Implement	-	2,000,000	CGL	2023-2024	No. of bills developed	2	Not done	DALF
	Extension support services	-Identify farmer needs -Develop interventions -Implement	-	10,000,000	CGL	2023-2024	No. of farm visits done,	3,200	continuous	DALF
							No. of trainings/ demos held,	400	Not done	DALF
							No. of field days / barazas held,	300	Not done	DALF
							No. of shows held,	1	Not done	DALF
							-No. of tours done,	10	Not done	DALF
							No. of 4K Clubs formed	30	Not done	DALF
	Undertake Pest & Disease surveillance & control	-Create awareness among staff & farmers -Carry out periodic surveillance -Initiate control	Use bio pesticides	1,000,000	CGL	2023-2024	No. of disease control interventions	20 interventions	Continuous	DALF
	Facilitate access and use of subsidized farm inputs by farmers	-Identify farmers & designated stores -Purchase/ get fertilizer to deliver	Complementary use of bio-fertilizers	2,000,000	CGL	2023-2024	No. of farmers benefiting from easy access to fertilizer	2,000 farmers	Continuing	DALF

Sub Programme	Projects Name Location	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		-Deliver to temporally farmers stores								
	Develop capacity of farmers in climate smart agriculture technologies, innovations & Management practices	-Identify training needs -Recruit farmers -Select venues -Carry out trainings	-	1,500,000	CGL	2023-2024	No. of farmers adopting CSA technologies	800 farmers	Not done	DALF
Strategic Food Security Services & post-harvest management	Develop the Capacity of farmers on grain storage & post-harvest management	-Identify training needs -Recruit farmers -Select venues -Carry out trainings	-	300,000	CGL	2023-2024	No. of farmers trained and acquire grain storage skills	1,000	Not done	DALF
Agribusiness, Marketing & value addition	Conduct enterprise judging to enhance competition in agribusiness	-Recruitment of farmers -Carry out farm judging -Procure awards -Award winners	-	500,000	CGL	2023-2024	No. of farmers awarded for good farm enterprises	200	Not done	DALF
	Enhance farmer and group entrepreneurial skills capacity	-Identify training needs -Recruitment of farmers -Select sites -Carry out training	-	500,000	CGL	2023-2024	No of farm business plans developed and promoted	700	Not done	DALF
	Facilitate contract farming along VCs	-Identify contractors -Identify farmers -Link farmers to contractors	-	300,000	CGL	2023-2024	-No. of contracts entered	400 contracts	Not done	DALF
	Carry out trainings/demos	-Identify training needs	-	400,000	CGL	2023-2024	No. of training/demos	30	Not done	DALF

Sub Programme	Projects Name Location	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	on the use of energy saving devices in enhancing enterprise development	-Recruitment of farmers -Carry out trainings/demos					on energy saving devices			
Promotion of Water Harvesting Technologies	Develop the Capacity of households on water harvesting technologies	-Carry out capacity needs -Carry out training	-	500,000	CGL	2023-2024	No. of households whose capacity is developed	1,000hh	Not done	DALF
	Farmers capacity to use irrigation in farming enhanced		-	300,000			-No. of farmers trained on efficient water use -No. of irrigation model farms established	800 farmers, 2 model farms	Not done	DALF
Livestock Resource Development and Management	Extension Service Provision	Farm visits / interventions	Reduce greenhouse gases, EDE & Conservation	1,000,000	CGL	2023 - 2024	Number of farms visited.	3,400	Proposed	CGL & Partners.
	Extension Service Provision	Farmer trainings (Residential & Non-residential)	,,	500,000	CGL	2023 - 2024	Number of farmers trained	460	Proposed	CGL & Partners.
	Extension Service Provision	Farm demonstrations	,,	375,000	CGL	2023 - 2024	Number of farmers attended demos	640	Proposed	CGL & Partners.
	Extension Service Provision	Sensitization barazas.	,,	250,000	CGL	2023 - 2024	Number who attended the sensitization barazas	400	Proposed	CGL & Partners.
	Extension Service Provision	Field days / Exhibitions.	,,	375,000	CGL	2023 - 2024	Number of field days held	50	Proposed	CGL & Partners.

Sub Programme	Projects Name Location	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Extension Service Provision	Agricultural Shows	,,	259,000	CGL	2023 - 2024	Number of shows / exhibitions held	1	Proposed	CGL & Partners.
	Extension Service Provision	Farmer tours	,,	250,000	CGL	2023 - 2024	Number of farmer tours conducted.	8	Proposed	CGL & Partners.
	Emerging livestock development.	Promotion & support of Emerging livestock enterprise.	Conservation & diversification of livelihoods	125,000	CGL	2023 - 2024	Number of farmers/ CIGs with emerging livestock supported.	1	Proposed	CGL & Partners.
	Livestock Enterprise development	Nurturing / supporting of livestock VC enterprises	EDE and greenhouse gas reduction	125,000	CGL	2023 - 2024	Number livestock vc enterprises nurtured / supported.	40	Proposed	CGL & Partners.
	Generation of Training Materials	Production & distribution of Training manuals and pamphlets.	EDE, greenhouse gas reduction & conservation	50,000	CGL	2023 - 2024	Number of training manuals & pamphlets produced / distributed	500	Proposed	CGL & Partners.
	Strengthening of Livestock Legal Framework	Drawing, publishing and enacting of livestock policies / bills	EDE, greenhouse gas reduction & conservation	250,000	CGL	2023 - 2024	Number of published / enacted livestock policies / bills.	1	Proposed	CGL & Partners.
	DRIVE / KLIP project implementation	Rolling out of Livestock insurance policy	EDE & greenhouse gas reduction	1,875,000	CGL	2023 - 2024	Number of Livestock with insurance cover (DRIVE / KLIP)	8,000	Proposed	CGL & Partners.
	Long Rain & Short Rains Assessment	Strengthening of Livestock early warning system	EDE, greenhouse gas reduction & conservation	50,000	CGL	2023 - 2024	Number of EWS (Drought condition) surveys conducted	4	Proposed	CGL & Partners.

Sub Programme	Projects Name Location	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	MOU for accessing Pastures / feeds.	Signing of MOUs between community and Conservancies & KFS	EDE & greenhouse gas reduction	125,000	CGL	2023 - 2024	Number of MOUs signed between Community and Conservancies / KFS.	4	Proposed	CGL & Partners.
	County CP review.	Updating of contingency plan for livestock production sector	EDE, greenhouse gas reduction & conservation	50,000	CGL	2023 - 2024	Number of County CPs reviewed.	1	Proposed	CGL & Partners.
Livestock products, value addition and marketing	Development of Milk Cooperatives	Milk cooperatives supported to go into Value addition (processing).	EDE & Livelihood diversification	375,000	CGL	2023 - 2024	Number of milk coops supported to go into processing.	2	Proposed	CGL & Partners.
	Development of Milk Cooperatives	Milk cooperatives trained & supported in business enterprise dev't.	EDE & Livelihood diversification	125,000	CGL	2023 - 2024	Number of milk cooperatives trained & supported in business enterprise dev't.	10	Proposed	CGL & Partners.
	Strengthening of Livestock Marketing Associations (LMAs / Coops)	Livestock Marketing Associations (LMAs) capacity build.	,,	125,000	CGL	2023 - 2024	Number of LMAs formed, capacity build and supported.	5	Proposed	CGL & Partners.
	Strengthening of Marketing system	Livestock markets linked to KLMIS system & supported.	,,	125,000	CGL	2023 - 2024	Number of Livestock markets linked to KLMIS system & supported.	4	Proposed	CGL & Partners.
	Strengthening of Livestock	Market aggregators	,,	125,000	CGL	2023 - 2024	Number of Livestock market	6	Proposed	CGL & Partners.

Sub Programme	Projects Name Location	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Marketing Aggregators	capacity build and supported					aggregators capacity build & supported			
	Livestock Enterprise development.	Livestock enterprises under contract farming	,,	50,000	CGL	2023 - 2024	Number of Livestock enterprises under contract farming.	8	Proposed	CGL & Partners.
Animal Health, Disease Management and market access	Livestock disease surveillance countywide	Sampling of animals, processing of samples, dispatch and laboratory analysis	Incorporate pest management plan	120,000	CGL	2023-2024	No of samples collected and analyzed	200	Ongoing	DALF
	Capacity building of veterinary staffs on KABS mobile countywide	Animal Health, Disease Management and market access	Incorporate pest management plan	100,000	CGL	2023-2024	No of staffs trained	20	Ongoing	DALF, DVS and partners
	Livestock movement control Countywide	Stock routes inspections	Incorporate pest management plan	300,000	CGL	2023-2024	No of stock routes inspected	24	Ongoing	CGL
Quality Assurance and Regulatory Services	Licensing of slaughterhouses, meat containers, flayers, hides and skins curing premises and A.I service providers	Inspection of slaughterhouses	Incorporate pest management plan	50,000	CGL	2023-2024	No of slaughterhouses licensed	35	Ongoing	CGL
		Inspection of meat containers	Incorporate pest management plan				No. of meat containers licensed	100	Ongoing	CGL
		Inspection of hides and skins curing premises	Incorporate pest	50,000	CGL	2023-2024	No of hides and skins bandas licensed	15	Ongoing	CGL

Sub Programme	Projects Name Location	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		Supervision of flayers for compliance	management plan				No of flayers licensed	100	Ongoing	CGL
		Supervision of AI Service providers for compliance	Incorporate pest management plan	50,000	CGL	2023-2024	No of A.I service providers licensed	25	Ongoing	CGL
	Training of technical staffs on meat hygiene and meat inspection	Select staffs for training, Payment of tuition fees to the institute	Incorporate pest management plan	337,000	CGL	2023-2024	No of staffs trained	10	ongoing	CGL
Fisheries Developmen t and Management	Extension Service Provision	Farm visits / interventions	Reduce greenhouse gases, EDE & Conservation	400,000	CGL	2023 - 2024	Number of farms visited.	3,000	Proposed	CGL & Partners.
	Extension Service Provision	Farmer trainings (Residential & Non-residential)	,,	1,000,000	CGL	2023 - 2024	Number of farmers trained	200	Proposed	CGL & Partners.
	Extension Service Provision	Farm demonstrations	,,	75,000	CGL	2023 - 2024	Number of farmers attended demos	150	Proposed	CGL & Partners.
	Extension Service Provision	Sensitization barazas.	,,	500,000	CGL	2023 - 2024	Number who attended the sensitization barazas	100	Proposed	CGL & Partners.
	Extension Service Provision	Field days / Exhibitions.	,,	750,000	CGL	2023 - 2024	Number of field days held	50	Proposed	CGL & Partners.
	Extension Service Provision	Agricultural Shows	,,	500,000	CGL	2023 - 2024	Number of shows / exhibitions held	1	Proposed	CGL & Partners.
	Extension Service Provision	Farmer tours	,,	500,000	CGL	2023 - 2024	Number of farmer tours conducted.	6	Proposed	CGL & Partners.
	Fisheries Contingency plan	Updating of contingency plan	“	200,000	CGL	2023-2024	No of contingency plans updated	1	Existing	CGL-Partners

Sub Programme	Projects Name Location	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Fisheries marketing and regulatory services	Fish and fish products value addition and marketing promotions	Undertake Fish and fish products value addition and marketing promotions	EDE & Livelihood diversification	3,000,000	CGL	2023 - 2024	Number of promotions done.	3	Proposed	CGL & Partners.
	Formation of county fisheries associations	Formation of county fisheries associations	EDE & Livelihood diversification	500,000	CGL	2023 - 2024	Number of associations formed	1	Proposed	CGL & Partners.
				80,316,000						

Cross-Sectoral Implementation Considerations

Cross-Sectoral Impacts

Programme	Sector	Cross-Sector Impact		Mitigation Measure
		Synergies	Adverse Impact	
Crops Development and Management	Infrastructure	Easier Access to market	Post-harvest losses	Improve access roads
	Health	Production of food for health and nutrition	Malnutrition, Loss of income and loss of farm labour	Employ climate smart agriculture to increase resilience & production
	Wildlife Services	Solving human wildlife conflict	Human wildlife conflict	Fencing national parks and adding security force
Irrigation development & management	Water, Environment and Natural Resources	-Provide Water Resources for irrigation	Conflict on limited water resources	Increase water harvesting infrastructures
Livestock Resource Management	Water, Environment and Natural Resources	-Provision of water for livestock	Conflict on limited water resource	Water harvesting
	County administration and Public service	-Provide security against theft of livestock.	Cattle rustling and loss of life	Conflict management peace mission
		-Assist in community mobilization & public participation.	None	-
	Enterprise development & innovation	-Provide training for staff and the section assist in nurturing SMEs.	None	-
	Trade & Cooperative	-The cooperative department assist in formation & training of Milk cooperative societies.	None	-
Veterinary Services Management	Health	Collaboration in Control and sharing of information on zoonotic diseases	Miscommunication leading to increased incidences of zoonotic diseases	Activation and operationalization of one health approach
	Water	Improves sanitation and hygiene in abattoirs, meat processing plants and other livestock value addition plants	Increase incidences of water borne diseases in case of contamination	Ensure water supplied is well treated
			Increase losses due to unreliable water supply	Ensure reliable supply of water by drilling a borehole and installation of water storage tanks in the slaughterhouse
	Environment	Clean environment for well-being of animals	Environment pollution	Comply and enforce NEMA Guidelines
	Land	Allocate suitable land for veterinary	Approving Conflicting	Strict adherence to the spatial plan

Programme	Sector	Cross-Sector Impact		Mitigation Measure
		Synergies	Adverse Impact	
		infrastructural development	infrastructure development	
	Administration	Enforcement of veterinary related policies	Corruption	Uphold rule of law
	Infrastructure	Open roads livestock markets and slaughterhouses	Spread of livestock diseases as traders divert from the common trade route	Enhance stock routes inspection/ surveillance and enforcement
		Power connectivity to meat processing plants-slaughterhouses	Exacerbate losses in case of power surge/ unreliability	Install a standby generator and or installation of green energy (Solar, biogas)
Fisheries development and management	Water, Environment and Natural Resources	Provision of water for fish farming	Conflict on limited water resource	Water harvesting
	County administration and public service	Assist in community mobilization & public participation.	None	-
	Enterprise development and innovation	Provide training for staff and the section assist in nurturing SMEs.	None	-
	Trade & Cooperative	Assist in formation of fisheries association	None	-

3.6. Infrastructure, Roads, Public Works and Urban Development

Sector Composition

- Roads- Construction, maintenance and rehabilitation of county roads
- Transport- Fleet management and County Transport Policy
- Public Works- Inspection of Public buildings, Private buildings and Bridges, Preparation of Bills of Quantities
- Physical Planning and Survey- Development Control, Land use planning and Survey, Mapping, Dispute Resolution
- Housing – Maintain Tenancy Registers for County Houses, Rehabilitation of County Houses, Promote affordable housing
- Urban Development- Urban Infrastructure improvement and Management structures
- Energy- Street lights installation and maintenance, floodlights installation and maintenance, Inspection, installation and maintenance of standby and backup generators in public institutions, Preparation and implementation of energy policy

Vision

To be the leading sector in the realization of highest quality infrastructure and sustainable human settlement for socio-economic development'

Mission

To maintain good road network, optimal land resource use, provide infrastructural facilities and access to renewable energy for sustainable environmental and socio-economic development'

Goal: Improved livelihoods through safe and quality infrastructure and sustainable human settlement for socio-economic development'

- The Department has successfully processed and approved 16 No. leases for registration, 135 No. of Building Plans, 11 No. Change of User Applications and 464 No of subdivision applications. This translates directly to revenue generation for the County

Strategic Priorities of the Sector/Sub-sector

Development Needs, Priorities and Strategies

Sub Sector	Development Needs	Strategic Priorities
Physical Planning and Survey	Enhance Land Use Planning and management	Finalization and implementation of the GIS Based County Spatial Plan
		Development of GIS based County Land Information Management System
		Prepare and approve GIS Based Local Physical and Land Use Development Plans for urban areas
		Survey of urban centres with approved plans
		Delineation of urban areas and municipalities as stipulated by the Urban Areas and Cities Act
		Promote Alternative Dispute Resolution Mechanisms in Land matters
		Formulation of County Land Policy and legal frameworks for improved land governance

Sub Sector	Development Needs	Strategic Priorities
	Promote Security of tenure in urban areas, market centres and informal settlements	Planning of Towns, Market Centres and Informal Settlements
		Survey of the Urban areas/ informal settlements
		Preparation of Lists of Beneficiaries and forwarding of Lists to NLC for processing of Allotment letters
		Support community group ranches in the transition process towards Community Land
	Promote Efficient Development control	Formulation and implementation of development control guidelines and regulations
		Establish an enforcement and inspection unit
		Establish an online development application and approval system
	Improve Capacity building and development	Undertaking multi agency stakeholder meetings on land reforms
		Support community group ranches in the transition process towards conformity with Community Land Act 2016
		Digitization of County Land Records
		Establish fully equipped Physical County Land Registries at Subcounty Levels
		Dissemination programmes to inform women and marginalized groups of their rights to land resources
		Strengthen knowledge management and capacity of research on land and natural resources management issues
Roads and Transport	Enhance road connectivity within the County	Open and upgrade earth roads to all weather roads within the County. Carry out routine Maintenance of unpaved and paved County roads
		Provide adequate bridges and drainage structures for County roads
		Undertake Supervision of works for roads constructed by the County to improve on quality.
		Acquire, lease or hire additional road equipment for road maintenance.
Public Works	Customize County building construction standards	Engage stakeholders on adoption and customization of Building construction standards.
	Increase the quality of Public, private buildings and bridges.	Provision of inspection services
		Provision of supervision services
	Preparation of budget estimates in construction projects.	Provision of bills of quantities
		Provision of projects estimates
Housing	Maintenance and improvement of existing County housing.	Marshal plan to register, maintain & improve existing County housing
		Formulation and implementation of the County housing policy
		Provide a dedicated budget for maintenance and improvement of County housing
		Develop county tenancy and maintenance policies
		Regularize and maintain an updated tenant register
	Affordable housing	Promote sustainable partnerships in housing development & management.
		Formulation and implementation of the County housing policy
Energy	Formulation of County Energy Policies	Formulation of County Energy Plan and Renewable Energy Framework
	Adoption of renewable energy	Installation of green energy in public institutions.
		Support renewable energy development by Public and Private Sector.
		Provision of green energy solutions to households
	Street lighting	Provide a dedicated budget for development and maintenance of public street lighting.
		Staffing and provision of equipment for streetlight maintenance.
	Increase access to electricity	Upscaling grid connectivity to households.

Sub Sector	Development Needs	Strategic Priorities
	Adopt clean cooking to household levels	Provision of Improved cook stoves to Households and Public Institutions i.e., Schools
		Sensitization of communities on clean cooking alternatives.
		Installation of Biogas in Households and Public Institutions
Housing	Planning for recreational facilities	Reservation of land for recreational purposes
		Creation of new recreational facilities
		Maintenance of recreational gardens
	Promote Non-Motorized Transport	Construction of Pedestrian pathways
		Installation of Street naming and addressing signage
	Establish Urban Governance	Creation of Nanyuki and Nyahururu Municipalities
		Provide a dedicated budget for operationalization of Municipal Boards
		Transfer of functions, budget resources to the municipalities for full autonomy

Sector/Sub-sector Key Stakeholders

Programme Name	Sector	Cross-Sector Impact		Mitigation Measure
		Synergies	Adverse Impact	
Lands and Physical Planning	County Land Registrar	Land Registration	Processing and issuing land searches Processing and issuing land title deeds Replacing of lost land title deeds	County wide
	County Land Officer	Land Management and Administration	Assist in land management and administration within the county	County wide
	County Surveyor	Survey and Mapping	Conducting and overseeing survey and mapping activities within the county	County wide
	County Coordinator-National Land Commission	Public Land	Manage public land on behalf of the county government Initiate investigations into present or historical land injustices Monitor and have oversight responsibilities over land use planning	County wide
	Physical Planning and Survey Consultants	Consultancy Services	Provision of Consultancy services for Preparation of the County Spatial Plan Provision of Consultancy services for Preparation of Local Physical and Land Use Planning for Identified Centres and Informal Settlements and other development control projects Provision of Consultancy services for Survey of Resultant Parcel in Centres/Informal Settlements	County wide
	CETRAD	NGO/Conservation	Donor/Development Partner	Laikipia East
	Food and Agriculture Organization (FAO)	Donor/Development Partner	Donor/Development Partner	County wide
	Northern Rangelands Trust (NRT)	Conservation	Development Partner	County wide

Programme Name	Sector	Cross-Sector Impact		Mitigation Measure
		Synergies	Adverse Impact	
	Laikipia Wildlife Forum (LWF)	Conservation	Development Partner	County wide
	Laikipia Conservancies Association (LCA)	Conservation	Development Partner	County wide
	Wyss Academy for nature	Conservation	Research in environmental conservation	County wide
	Kenya Wildlife Society (KWS)	Conservation	Development Partner	County wide
	National Construction Authority	Road & Building Construction	Policy and regulation of Contractors for Public and Private construction Oversite to private sector construction projects.	Countywide
	Laikipia County Development Authority (LCDA)	County Investment Vehicle	Facilitate in Project design, generation of investment pipelines and mobilizing resources for the county	County wide
	National Construction Authority	Road & Building Construction	Policy and regulation of Contractors for Public and Private construction Oversite to private sector construction projects.	Countywide
	National Building Inspectorate	Building Inspection	Issuance of reports and recommendations for safety of inspected structures	Countywide.
Roads and Public Works	KURA	Roads	Management, Development, Rehabilitation and Maintenance of National Urban Roads	Urban roads
	KERRA	Roads	Management, Development, Rehabilitation and Maintenance of rural Roads	Rural Roads
	Kenya Roads Board	Roads	Manage funds on behalf of other road agencies for Maintenance, Rehabilitation and Development of road networks in the country	County wide
	KENHA	Roads	Development, rehabilitation, management and maintenance of all National Trunk Roads comprising of Class S, A, and B roads within the County	Trunk roads
	KWS	Roads	Development, rehabilitation, management and maintenance of park roads within the County	Park Roads
	Matatu operators	Passenger/Goods	Provision of public transport within the county	Towns/County wide
	Truck operators	Goods	Transportation of construction materials	County wide
	Boda Boda	Passenger/Goods	Provision of public transport within the county	Towns/County wide
	Ol Pejeta	Conservancies	Provision of construction materials	Laikipia East
	Ministry of Infrastructure, Transport, Housing & Urban Development	Infrastructure, Transport, Housing & Urban Development	Policy and Regulation of Public sector construction projects Design & supervision of National Govt construction Projects.	Nairobi
	Government Departments	Departmental building projects.	Submission of building construction requests and briefs for design, BQs and supervision.	Countywide

Programme Name	Sector	Cross-Sector Impact		Mitigation Measure
		Synergies	Adverse Impact	
	National Construction Authority	Road & Building Construction	Policy and regulation of Contractors for Public and Private construction Oversite to private sector construction projects.	Countywide
	National Building Inspectorate	Building Inspection	Issuance of reports and recommendations for safety of inspected structures	Countywide.
	NAWASCO	Supply and distribution of water and sewerage.	Approval and regulation of connections to homesteads	Laikipia East
	NYAHUWASCO	Supply and distribution of water including sewerage.	Approval and regulation of Connections to homesteads.	Laikipia West
Energy	Kenya Power and Lighting Company Limited (KPLC)	Electricity transmission and Distribution	Electricity Reticulation, metering and billing to consumers within the county	County wide
	Rural Electrification and Renewable Energy Corporation (REREC)	Electricity transmission and Distribution Green Energy use	Implementing Rural Electrification spearheading Kenya's green energy drive in the County	County wide
	KETRACO	Electricity transmission and Distribution	Plan, design, construct, own, operate and maintain the high voltage electricity transmission grid and regional power interconnectors that form the backbone of the National Transmission Grid	County wide
	Kenya Green Building Society (KGBS)	Green Building and Green Energy Advocacy	Education, training and advocacy on benefits of green building Legislate and facilitate the adoption of green building practices	County wide
	Green Belt Movement	NGO/Green Energy Advocacy	Promotion of Improved Cook Stoves - Clean Cooking Promotion of Tree planting and water harvesting	County wide
	Olpejeta Conservancy	Green Energy Advocacy	Sensitization in Solar and Clean Cooking Projects	Laikipia East
	Ministry of Energy	National Government Ministry	Responsible for energy policy and regulation of electricity and gas reticulation	County wide
	EPPRA	Energy Regulators	Regulate extraction, production, processing and use of various sources of energy in the county	County wide
Housing	MTIHUD- State department of Housing and urban development	Housing and Urban Development	Housing policy management Management of Civil servants housing scheme Development and Management of Government Housing Development and management of affordable housing Building Research Services Shelter and slum upgrading Management of Building and construction standards and codes	County wide
	County Pension Fund (CPF)	Affordable housing	Finance and investment in affordable housing projects	County wide

Programme Name	Sector	Cross-Sector Impact		Mitigation Measure
		Synergies	Adverse Impact	
	Kenya Private Sector Alliance (KEPSA)	Advocacy/Business Association	Partner with Government in ensuring ease of doing business. Partner with government in passing various policies, strategies and Bills and increasing strategic intervention towards promoting enterprise development	Nairobi
	Kenya Property Developers association (KPDA)	Advocacy/Business Association	Representative body of the residential, commercial and industrial property development sector in Kenya Support Governments in promoting policies and strategies on affordable housing	Nairobi
	Laikipia County Development Authority (LCDA)	County Investment Vehicle	Facilitate in Project design, generation of investment pipelines and mobilizing resources for the county	County wide
	Kenya Green Building Society (KGBS)	Green Building and Green Energy Advocacy	Education, training and advocacy on benefits of green building Legislate and facilitate the adoption of green building practices	County wide
	National Construction Authority	Road & Building Construction	Policy and regulation of Contractors for Public and Private construction Oversite to private sector construction projects.	Countywide
	National Building Inspectorate	Building Inspection	Issuance of reports and recommendations for safety of inspected structures	Countywide.

Sector Programmes and Projects

Sector programmes

Summary of Sector programmes

Programme Name: Physical Planning and Land Survey Services						
Objective: To have a well-planned and sustainable human settlement with security of tenure						
Outcome: Well-coordinated human settlement						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (2021/2022)**	**Planned Targets (2023/2024)**	**Resource Requirement**	**Remarks***
Land Use Planning and Survey	Increased efficiency in land use planning and information management	Level of completion of county spatial Plan	70%	90%	60 Million	Need for adequate budgetary allocation and timely release of funds to finalize the preparation process
		No of centres with approved Land Use Plans	0	4	24million	FastTrack plan approval processes by the County Assembly
		Level of Completion of the County Land Information and Management System	0%	30%	12 Million	Promote partnerships with donors and partners to assist in finalization of the exercise
		No of surveyed urban and market centres	0	4	40 Million	This will fast track on tenure security processes
		Level of establishment and Implementation of the GIS Lab	95%	96%	3 Million	Can be achieved through purchase of equipment and software
	Improved Security of Tenure in urban areas/Informal settlements	No. of Allotment letters issued by National Land Commission	0	1000	20 Million	Partnerships with donors and partners to assist in finalization of the exercise
	Enhanced Development Control, Enforcement and inspection	Consultancy services for development of an online development application and approval system	0	100%	20 Million	This will promote timely approval and will upscale revenue generation
		Level of completion and Establishment of an online development application and approval system	0	50%	50 Million	
		Level of completion of formulation and implementation development	0	30%	10 Million	

		control guidelines and regulations				
		Level of establishment of a Building enforcement and inspection unit	0	50%	20 Million	
		No of Development applications and approvals	0	200	4.2 million	
	Enhanced Dispute Resolution on Land Related Matters	No of Disputes Resolved	0	10	5 million	
	Acquisition and maintenance of equipment	No. of Double cab pickups	0	2	10	This will promote service delivery
		No. of Motorbikes	0	4	1.6	

Objective: To increase access to clean, reliable and affordable energy for households and institutions						
Outcome: Improved livelihoods and institutions						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (2021/2022)**	**Planned Targets (2023/2024)**	**Resource Requirement**	**Remarks***
County Energy Plan	County Energy Plan	% Of Energy Plan Completed	10%	100%	20,000,000	
Consultancy for Formulation of Energy (Electricity) Policies and Legal Framework	Electricity Reticulation Policies and Strategies	% of electricity reticulation policy and strategy completed	0	30%	10,000,000	
Consultancy for Formulation of Energy (Gas) Policies and Legal Framework	Gas Reticulation Policies and Strategies	% of gas reticulation policy and strategy completed	0	30%	10,000,000	
Green energy solutions to households and Public institutions	Public Institutions Served	No. of new public institutions served	0	10	20,000,000	
	Households Served	No. of new households served (Pilot)	0	50	100,000,000	
Renewable energy development by Public and Private Sector.	Renewable Energy Projects Supported	No. of projects supported	1	2	5,000,000	
Street lighting	Payment of streetlight power bills	No. of monthly bills paid	12 months	12 months	42,000,000	
	New Streetlights Installed	No. of new streetlights installed.	0	500	125,000,000	
	Maintenance and repair of streetlights and floodlights	No. of streetlights and floodlights maintained and repaired	200	250	30,000,000	
	New floodlight high mast installed	No. of new Floodlights installed.	0	30	150,000,000	
	Upscale household electricity access rate	No. of new households connected.	0	100	30,000,000	

Household access rate improvement through electricity reticulation support	New installation or upgrade of low-capacity transformers	No. of new Transformers installed /upgraded	0	20	40,000,000	
Adoption of clean cooking	Adoption of improved Cook stoves	No. of cook stoves provided to Institutions	0	20	3,000,000	
		No. of cook stoves provided to Households	0	400	2,800,000	
		No of households installed with biogas (pilot)	0	20	12,500,000	
	Establish renewable energy centres in TVETs	No. of energy centres established	0	2	10,000,000	

Capital and Non-Capital Projects for 2023/2024FY

Capital Projects- programmes and projects include: Land Use planning and Survey (finalization of County Spatial Plan, Planning and survey of select Urban areas, Tenure Regularization in informal Settlements, establishment of an online development application and approval system, establishment of a Building enforcement and inspection unit), Urban Infrastructure Improvement, Urban Governance improvement

Non-Capital Projects-programmes and projects include administration and personnel services

Capital Project for the 2023/2024 FY

Programme Name; Road network improvement										
Sub Programme	**Projects Name Location (Ward/Sub County/ County wide**	**Description of Activities**	**Green Economy Consideration**	**Estimated Cost (Ksh)**	**Source of Funds**	**Time Frame**	**Performance Indicators**	**Targets**	**Status**	**Implementing Agency**
Road network improvement	County wide	Opening, grading and gravelling Construction of bituminous roads	Landscaping along the roads	200,000,000	CGL	2023/ 2024	Number of Km of county roads upgraded and maintained to all weather roads status	Improve 300Km.	Proposed	Infrastructure Department
Bridge improvement services	County wide	Bridge construction and maintenance		20,000,000	CGL	2023/ 2024	Number of functional bridges	3 Box culverts	Proposed	Infrastructure Department
Leased equipment/hire of machinery	County wide	Maintenance and servicing of existing road construction machinery	Well maintained machinery reduces pollution	200,000,000	CGL	2023/ 2024	No. of machinery maintained and services	Graders, rollers, excavator, dozer and trucks	Proposed	Infrastructure Department
Total				**420,000,000**						

Programme Name: Physical Planning and Land Survey Services										
Sub Programme	**Projects Name Location (Ward/Sub County/County wide**	**Description of Activities**	**Green Economy Consideration**	**Estimated Cost (Kshs)**	**Source of Funds**	**Time Frame**	**Performance Indicators**	**Targets**	**Status**	**Implementing Agency**
Land Use Planning and Survey	County Wide	Notice of Intention to Plan, Base Map Formulation, Situational Analysis,	Optimal Land Use Consideration	44 000,000	CGL FAO	2023-2024	No of centres with approved Land Use Plans	4	Proposed	Department of Lands, Housing Energy and Urban Development

		Formulation of Draft Proposals, Public Participation, Notice of Completion Survey and Beaconing					No of surveyed urban and market centres			
County Spatial Plan	County Wide	Formulation of Draft Proposals Public participation meetings	Formulation of Green energy use proposals and strategies	30,000,000	CGL FAO	2023-2024	Approved County Spatial Plan	100%	ongoing	Department of Lands, Housing Energy and Urban Development
				74,000,000						

Programme Name: Energy										
Sub Programme	**Projects Name Location (Ward /Sub County/County wide**	**Description of Activities**	**Green Economy Consideration**	**Estimated Cost (KSh)**	**Source of Funds**	**Time Frame**	**Performance Indicators**	**Targets**	**Status**	**Implementing Agency**
Installation of New Streetlights	Countywide	Installation of new streetlights around market and residential centres across the County	Use of solar power where there is no grid connectivity. Use of LED lanterns.	47,000,000	CGL	12 Months	No. of new streetlights installed.	500	Propose d	Energy Directorate
Installation of New High mast Floodlight (Mulika Maendeleo)	Countywide	Installation of new high mast floodlights around market and residential centres across the County	Use of solar power where there is no grid connectivity. Use of LED lanterns.	48,000,000	CGL	12 Months	No. of new High masts installed.	30	Propose d	Energy Directorate

Upscale household electricity access rate	Countywide	Increasing electricity grid connections to Households	Sensitization of use of solar for backup and water heating Systems. Sensitize on energy efficient lighting and appliances.	5,000,000	CGL, REREC	12 Months	No. of new households connected.	100	Proposed	CGL,REREC, KPLC
New installation or upgrade of low-capacity transformers	Countywide	Upgrading of low-capacity transformers within growing urban centres and installation of new transformers to increase connections		10,000,000	CGL, REREC	12 Months	No. of Transformers installed/upgraded	20	Proposed	CGL,REREC, KPLC
				110,000,000						

Non-Capital Project for the 2023/2024 FY

Programme Name: Administration planning and support services.										
Sub Programme	**Projects Name Location (Ward/Sub County/ County wide**	**Description of Activities**	**Green Economy Consideration**	**Estimated Cost (KSh)**	**Source of Funds**	**Time Frame**	**Performance Indicators**	**Targets**	**Status**	**Implementing Agency**
Administration services	County wide	Personnel services, furniture, security Office space equipment	Eco friendly Upkeep of office compound	29,100,000	CGL	2023/2024	No. of staff with adequate office space and equipment/FURNITURE	120	Proposed	Infrastructure Department
Personnel services	County wide	Staff performance appraisal systems		2,000,000	CGL	2023/2024	No of staff meetings their appraisal targets	4 quarterly staff appraisals	Proposed	Infrastructure Department
				31,100,000						

Cross-Sectoral Implementation Considerations

Cross-Sectoral Impacts

Programme Name	Sector	Cross-Sector Impact		Mitigation Measure
		Synergies	Adverse Impact	
Land Use Planning and Survey	All Departments	Well planned and Tenure Secure settlements	Tenure Insecurity leading to informality	Rolling out Tenure regularization exercises targeting informal settlements
Energy Services	KPLC, EPRA, Ministry of Energy, REREC, KETRACO, Independent Power Producers (IPPs)	Regulations, Policy formulation. Integrated planning. Development and supply of Energy	Planning and implementation of projects with little or no county input	Good feasibility studies, integrated multi sectoral planning and implementation
Roads	Trade	Improved trading activity	Destruction of environment	Planting trees to maintain green area

Payment of Grants, Benefits and Subsidies

This section should provide information on proposed payment of Grants, Benefits and Subsidies to be done by the county government during the plan period.

Payments of Grants, Benefits and Subsidies

Type of Payment e.g. Education Bursary, Biashara Funds etc)	Amount (KShs.)	Beneficiary	Purpose
RMLF	150,000,000	CGL	Construction of bituminous roads

3.7. Trade, Tourism, Creative Economy and Co-Operatives

Sector Composition:

Trade Development and Promotion

The primary mandate of trade and enterprise development is creating a conducive environment for ease of doing business, promoting retail and wholesale markets, developing micro and small businesses and promotion of fair-trade practices.

Tourism Development and Film Services

The mandate of tourism and creative economy is developing and promoting tourists' attractions as well as nurturing talents in the creative economies industry.

Co-operative Development and Marketing

The core initiative of co-operative development and marketing is promotion and funding of cooperative societies within the county.

Vision: To be a model, robust, diversified and competitive sector for trade, tourism, cooperative, and investment for wealth and employment creation in the county.

Mission: To create an enabling environment that ensures enhanced, sustainable enterprises, trade, co-operative and tourism growth through capacity development, innovativeness, financing & marketing.

Sector Goal: The sector's key objective is to ensure efficient & effective delivery of services, improve the business environment & financial inclusion, promote tourism development, and ensure a robust & competitive cooperative movement to drive the county's economy.

Key statistics associated with the Sector/subsector

Tourists Arrivals

In 2021, domestic and foreign visits in high-end facilities and other main tourist attraction sites were 86,071 where foreign visitors represented 3,240.

Trade

Markets

The main commodity markets in the county are in Nanyuki and Nyahururu whereas main livestock markets are at Rumuruti, Doldol and Kimanjo. Other market centers include Olmoran, Sipili, Wiyumiririe, Lamuria and Debatas.

Major Industries

Industrial processing is minimal with milk plants and grain milling being the major firms. Storage and distribution of petroleum products is also undertaken at a low scale. Alcoholic drinks processing/packaging is also an activity in Nanyuki.

Types and Numbers of Businesses

The major type businesses are wholesale and retail enterprises totalling to 13,824. They are mainly located in trading centres across the County.

Micro, Small and Medium Enterprises

Laikipia County has an estimated 20,846 licensed MSMEs and 50,000 unlicensed MSMEs totaling to 70,846. These are in agriculture and forestry, whole sale trade, retail trade, repair of motor vehicles, repair of motor cycles, accommodation and food services, construction, information and communication, arts and music, professional and technical services.

Financial Services

Number of Institutions

Laikipia is served by 25 banks, 8 microfinance institutions and 34 insurance companies operating within Nanyuki, Nyahururu and Rumuruti townships. There are 149 SACCOs with 4 FOSAs in the county and 3 main mobile money service providers. Agricultural Finance Corporation runs two branches in Nanyuki and Nyahururu. The county has a co-operative revolving fund and enterprise development fund.

Cooperatives

Laikipia has 200 active co-operatives societies, 93 in Laikipia East, 74 in Laikipia West and 33 in Laikipia North. The total membership of the active societies was 76,113 comprising of 42,272 males and 33,841 females. The share capital was KSh 560,741,000 and total turnover was ksh.1, 173. The member's deposit in all societies was Kshs. 5, 553,000,000, total loan advanced was Ksh. 2, 391,000,000, and loan recovered was Ksh.2, 279,000,000, loan outstanding of Ksh 6,563,000,000 and total assets worth 6,643,000,000. The cooperatives mainly engage in urban and rural SACCOs/FOSAs, transport, primary produce marketing of milk, coffee, sand, horticultural products, poultry, cereals and livestock as well as housing. Marketing cooperatives paid their farmers a total of Kshs 227,000,000. From 2015 to date, Laikipia County Co-operative Revolving Fund has received Ksh 58 million from the county treasury and issued Ksh 163, 843,450 to 144 applicants since inception. The highest loan issued being Ksh 7.5 Million.

Sector Development Needs, Priorities and Strategies

Development Needs	Priorities	Strategies
✓ Tourism/ Destination Laikipia	✓ Increase tourist arrivals by 10% ✓ Promote talent development through enhancing creative economy industry ✓ Improve tourism Infrastructure	✓ Promote local tourism through marketing Laikipia as a leading wildlife and conferencing destination ✓ Development of tourism circuits with specific itineraries ✓ Repackage tourism products to meet local tourists interests and preferences ✓ Strengthening tourism information and partnerships with the private sector ✓ Construct/rehabilitate/develop tourism attraction sites ✓ Enhance annual sports, cultural, conference, research and adventure tourism ✓ Implementation of tourism related laws and regulations ✓ Mapping potential local film destinations (local assets) of the creative economy ✓ Market tourism in Laikipia through online campaigns ✓ Enact and implement policies that support creative industry growth ✓ Promote festivals and expo's for the creative industry ✓ Promote partnerships with players in the film industry ✓ Tap the local culture as a source of creative industry contents
✓ Cooperative Growth and Development	✓ Strengthening co-operative enterprises ✓ Promote co-operative marketing and value addition ✓ Promote good governance and ethics	✓ Develop and implement a comprehensive co-operatives policy ✓ Promote agri-business, value addition and market linkages ✓ Intensify co-operative inspection and supervision ✓ Intensify education, training and information sharing ✓ Upscaling of savings and resources mobilization ✓ Enhance auditing and compliance ✓ Enhance cooperative research and value chain development ✓ Improve cooperative infrastructure development ✓ Promote modern management information systems
✓ (Revolving Fund) Creating accessible and affordable working capital for co-operative societies	✓ Promote financial inclusion through co-operative revolving fund for enterprise growth	✓ Up-scaling cooperative revolving fund ✓ Timely fund disbursement ✓ Monitoring funds utilization and recovery ✓ Develop ICT for effective fund operations
✓ Trade development	✓ Strengthen enabling environment for business ✓ Improve markets infrastructures ✓ Enhance access to affordable credit ✓ Enhance consumer protection and fair-trade practices ✓ Enhance business development services	✓ Construct/rehabilitate and operationalize produce and cereal markets ✓ Product development, branding, marketing and partnerships ✓ Disbursement of Enterprise Development and Hustler funds ✓ Intensify trainings on entrepreneurial skills and management ✓ Development of investment profiles for industrial development ✓ Setting up of cottage industries and agro-processing plants for value addition ✓ Review, consolidate, simplify, and rationalize all licensing and business approvals to reduce cost of doing business in Laikipia. ✓ Facilitate establishment of business advisory services to offer business training and support ✓ Facilitate business incubation and acceleration support services ✓ Set up a one stop 'portal' to provide relevant information and convenient services to businesses ✓ Establish a dispute resolution & an advocacy committee to address trade related disputes and have KNCCI as a member in the committee.

		✓ Establish legislations and trade policies that promote conducive business environment ✓ Calibration of weighing and measuring instrument
✓ Employment and Wealth Creation	✓ Creation of wealth and employment opportunities	✓ Up scaling of enterprise and cooperative revolving funds ✓ Strengthening investment environment for cottage industries ✓ Enacting favorable business regulations and policies ✓ Training and marketing partnerships with large businesses ✓ Start-up business incubation and innovation centers ✓ Promote value addition for agricultural commodities ✓ Operationalize the 'hustler fund' in collaboration with the national government to increase access to affordable finance through SACCOs and organized groups. ✓ Promote local manufacturing (giving tax holidays/incentives) ✓ Promote investment in value addition ✓ Promote Agri-business, local tourism, creative industry, and MSMEs ✓ Promote accessible and affordable credit facilities ✓ Promote cooperative development and marketing

Sector key stakeholders:

Parastatals, donors, private sector, non-state actors, National Government CMDAs with substantive roles and responsibilities in project/program formulation and implementation

- Laikipia Wildlife Forum
- Laikipia Tourism Association
- Laikipia Conservancies Association
- Kenya Film Commission
- Kenya Tourism Board
- Tourism Regulatory Authority
- Kenya Wildlife Service
- Kenya Forestry Services
- Tourism Finance Cooperation
- Tourism Fund
- Business Community
- Commercial banks, insurance companies
- National government departments and entities
- Global Communities
- Cooperative Insurance Company
- KUSCCO
- CERRALITE
- Kenya Climate Smart Agriculture
- New KCC
- Syngenta Foundation
- Kenya Climate Innovation Centre
- Kenya Association of Manufactures
- Numerical Machining Complex
- Gear Box

- Kenya Private Sector Alliance
- Kenya National Chamber of Commerce
- Judiciary
- Scale and pumps maintenance firms
- Scale maintenance firms
- Kenya industrial Estates

Sector Programmes and Projects

Sector programmes

Summary of Sector programmes

Sector Program; Administration, Planning and Support services						
Core Objective: Ensure efficient and effective delivery of services						
Outcome: Efficient and effective service delivery						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (2021/2022)**	**Planned Targets (2023/2024)**	**Resource Requirement**	**Remarks***
Administration Services	Efficient and effective delivery of services	Percentage of complaints/ compliments received and resolved.	50%	60%	12,000,000	
Personnel Services	Improved staff performance	% of Staff fully realizing their annual performance targets	70%	80%	12,000,000	
Policy Development	improved business environment	No. of laws and regulations enacted and implemented	4	3	8,000,000	

Programme Name: Trade Development and promotion						
Objective: Improve business environment and promote Enterprise Development						
Outcome: Improved and Conducive business Environment						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (2021/2022)**	**Planned Targets (2023/2024)**	**Resource Requirement**	**Remarks***
Market Infrastructural Development	Upgraded and operational markets	No. of upgraded and operational markets	17 operational markets	15	75,000,000	
Trade Promotion and MSMEs Support	Promotions/business fora's held	No. of promotions/business for a/fairs/exhibitions held/participated	4	3	8,000,000	
	Capacity building	No. of MSMEs trained	150	100	2,000,000	
	Investment promotion	No. of investment opportunities identified and promoted	-	15	3,000,000	
	Partnerships e.g. with Financial institutions (Stanbic, KCB foundation etc)	No of partnerships established	-	3	2,000,000	
Weights and Measures Services	Equipment's verified/ calibrated	No. of equipment verified/calibrated	8320	5,000	1,500,000	
	Inspections done	No of business premises inspected	0	800	500,000	
	Functional set of metrological labs	No. of functional set of metrological labs	-	1	3,000,000	
Informal sector Development	Stalls constructed and operationalized	No. of stalls constructed and operationalized	63	100	30,000,000	

	Ablution blocks constructed	No. of ablution blocks constructed	0	15	22,500,000	
	Boda boda shades constructed	No. of boda boda shades constructed	3	15	4,000,000	
	Shoe shiner shades constructed	No. of shoe shiner shades constructed	-	3	1,500,000	

Programme Name; Tourism Development and Promotion						
Objective; Promote tourism development for the county's economic growth						
Outcome: Increased international and domestic tourism arrivals						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (2021/2022)**	**Planned Targets (2023/2024)**	**Resource Requirement**	**Remarks***
Tourism Promotion and Marketing	Increased tourists arrivals	No. of tourists	89,311	250,000	4,000,000	
	SMTEs trained	No of SMTEs trained	145	200	1,000,000	
Tourism Infrastructure Development	Improved tourism attraction sites	No. of tourist sites/upgraded developed	1	11	68,000,000	
Film Promotion and Development	Mapped local assets Developed partnerships Developed creative industry	No of films expo held	-	1	5,000,000	
		No of masterclasses offered	-	5	2,000,000	
		No of Creative industries hub developed	-	1	20,000,000	
Programme Name: Cooperative Development and Marketing						
Objective: Ensure a robust and competitive co-operative movement to drive the county's economy						
Outcome: Competitive and robust co-operative movement in the county						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (2021/2022)**	**Planned Targets (2023/2024)**	**Resource Requirement**	**Remarks***
Cooperative Promotion	Trainings undertaken	No. of trainings undertaken	60	120	4,000,000	
	Increased savings	Amount of savings mobilized	6.5 B	7.3 B	700,000	
	Co-operative database	No. of data collection reports	1 Report	2 Reports	300,000	
	ICT support for Cooperatives	No of societies linked to a software provider	20	30	500,000	
	Cooperative Newsletter and	No. of newsletters produced	1 edition	I edition	200,000	
	Cooperative Forum (Ushirika Day)	No. of Cooperative forums held	1	1	300,000	
C0ooperative Governance and ethics	Reports	No. of inspection reports	57 Inspection Reports	80	4,000,000	
Cooperative Marketing and value addition	Product developed	No. of value added products	1 Product	2 Products	1,700,000	
Cooperative auditing	Audited cooperative societies	No. of audit years	33 Audit years	130	200,000	
Cooperative Infrastructure	Facilities developed	No. of facilities constructed /rehabilitated and equipped	Nil	3 facilities	45,000,000	

development (Value Addition Products)						
Cooperative Research	Research reports	No of complete Researches reports	5 Project Proposals for funding	2 research undertakings	750,000	
Promotion of affordable and accessible housing	Linkages established	No. of linkages established	Nil	2 linkages	1,000,000	
Co-operative Revolving Fund	Co-operatives funded	No of co-operatives/ Amount disbursed	10 24.7 M	15 30 M	30,000,000	
	Follow up strengthened through comprehensive policy review and development	No of follow up / Policies reviewed/developed	2	2	1,000,000	
	Awareness created and public engaged	No of training /engagement	2	2	500,000	
	Partnership and Collaboration established /proposal developed	No of Partnership/ proposal	2	2	500,000	

Programme Name: Industrialization and SME development						
Objective: To promote enterprise development						
Outcome: Creation of jobs and wealth						
Sub Programme	**Key Outputs**	**Key1 Performance Indicators**	**Baseline (2021/2022)**	**Planned Targets (2023/2024)**	**Resource Requirement**	**Remarks***
Enterprise Development Fund	Enterprises funded	No of enterprises funded	51	1000	20,000,000	
	Trainings /public engagement held	No of trainings/public engagements held	286 trainings	1000 trainings	8,000,000	
	Partnerships and collaborations established	No of partnerships established	1 partnership	10	1,000,000	
	Monitoring and evaluation	Loan follow ups Repayments Defaulters follow ups Jobs created	0	-	2,000,000	
	Development of policy	Policy developed	0	1	1,000,000	
Industrialization and SME development	Established market linkages for original brands	No. of enterprises supported through Business development services	1633 enterprises	150	9,000,000	
	Value addition	No. of innovative products identified and developed	724	15	1,000,000	
	Investment forums and trade fairs	No. of innovative products exhibited	50	150	5,000,000	
	Training and capacity building	No of entrepreneurs trained No of trainings held	40 trained	10,000	3,000,000	
	Research and development	No of enterprises supported	6	150	2,000,000	
Investment promotion and product development	Profiling and mapping of resources and opportunities under investments	Investment profile booklet	0	1	2,000,000	
	Development of investment proposals	No of proposals developed	0	10	1,000,000	
	Develop an investment policy	Investment policy	0	1	1,000,000	
	Creation of strategic partnerships	No of partnerships created	27	5	2,000,000	
Industrial development	Industrial spaces developed	No of industrial spaces developed/constructed	2	5	10,000,000	
Laikipia Economic Stimulus Fund	Enterprises funded	No of enterprises funded	373	5000	20,000,000	
	Trainings /public engagement held	No of trainings/public engagements held	200 trainings	1000	7,000,000	
	Monitoring and evaluation	Loan follow ups Repayments Defaulters follow ups Jobs created	6 defaulters follow up	-	2,000,000	

Capital and Non-Capital Projects for 2023/2024 FY

Capital Projects- programmes and projects include: Administration Services, Market Infrastructural Development, Metrological Laboratory Services, Informal Sector Development, Tourism Infrastructure Development, Cooperative Infrastructure development and Co-Operative Revolving Fund

Non-Capital Projects-programmes and projects include administration and personnel services

Capital Project for the 2023/2024 FY

Sub Programme	Projects Name Location (Ward /Sub County /County wide	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Administration Planning and Support services										
Administration Services	Maintenance and utility services (Electricity, water, exhauster services, markets sheds and tourist sites)	Exhausting market toilets, paying market and tourist attraction sites bills (electricity and water), electricity connection fees etc.	Encourage recycling of materials; planting trees; adopt water harvesting methods	4,000,000	County Government	2023-2024	No. of facilities supported	25 Functional markets and 2 tourist attraction sites	Ongoing	Chief Officer
	Repair and maintenance of offices, markets, and boda boda shades	Repair market utilities and broken boda boda shades Administer paint works	Encourage recycling of materials; Water harvesting	3,000,000	County Government	2023-2024	No. of facilities repaired and maintained	5 markets and 30 boda boda shades	Ongoing	Chief Officer
Trade Development and Promotion										
Market Infrastructural Development	Development of Rumuruti market stalls	Construction of market stalls	Adopt renewable source of energy	10,000,000	County Government	2023-2024	No. Of developed market infrastructures	1 Functional market	Ongoing	Directorate of Trade
	Construction of Nanyuki Stage stalls	Construction of market stalls	Adopt renewable source of energy	7,000,000	County Government	2023-2024	No. Of developed market infrastructures	1 Functional market	Ongoing	Directorate of Trade
	Construction of Kinamba market sheds, Githiga Ward	Develop market infrastructure, gravelling, Murraming and drainage works	Water harvesting methods;	1,000,000	County Government	2023-2024	No. Of developed market infrastructures	1 Functional market	Ongoing	Directorate of Trade
	Renovation of Nanyuki New Market, Nanyuki ward	Renovation of the existing roofing, floor works and drainage.	Solar lighting;	2,500,000	County Government	2023-2024	No. Of developed market infrastructures	1 Functional market	Ongoing	Directorate of Trade

Sub Programme	Projects Name Location (Ward /Sub County /County wide	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Gravelling and Murraming of Gatundia Market, Marmanet ward	Develop market infrastructure, gravelling, Murraming and drainage works	Adopt solar technology as energy	2,000,000	County Government	2023-2024	No. Of developed market infrastructures	1 Functional market	Ongoing	Directorate of Trade
	Gravelling and Murraming of Karandi Market, Marmanet ward	Develop market infrastructure, gravelling, Murraming and drainage works	Adopt solar technology as energy; proper drainages	2,000,000	County Government	2023-2024	No. Of developed market infrastructures	1 Functional market	Ongoing	Directorate of Trade
	Fencing of African Location markets in Rumuruti, Rumuruti ward	Fencing works and mounting of steel gates	Solar fencing; Provision of green spaces	3,000,000	County Government	2023-2024	No. Of developed market infrastructures	1 Functional market	Ongoing	Directorate of Trade
	Fencing of Mutanga markets, Marmanet ward	Fencing works and mounting of steel gates	Water harvesting	1,000,000	County Government	2023-2024	No. Of developed market stalls	1 Functional market	Ongoing	Directorate of Trade
	Fencing of Muruai market, Marmanet ward	Fencing works and mounting of steel gates	Water harvesting; proper sanitation	4,000,000	County Government	2023-2024	No. Of developed market stalls	1 functional market	Ongoing	Directorate of Trade
	Fencing of Livestock Market in Sipili, Olmoran ward	Fencing works and mounting of steel gates	Proper sanitation	4,000,000	County Government	2023-2024	No. Of developed market infrastructures	1 functional livestock market	Ongoing	Directorate of Trade
	Development of Nanyuki Open Market (Old Market), New Market, Nanyuki Mtumba market, and Ukumbusho markets	Construction of Shade, mounting of water tank, drainage and cabro paving	Water harvesting methods	4,000,000	County Government	2023-2024	No. Of developed market infrastructures	4 functional markets	Ongoing	Directorate of Trade

Sub Programme	Projects Name Location (Ward /Sub County /County wide	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Development of Nyahururu Mitumba and open air markets at Igwamiti Ward	Construction of Shade, mounting of water tank, drainage, and cabro paving	Water harvesting methods	3,000,000	County Government	2023-2024	No. Of developed market infrastructures	1 functional market	Ongoing	Directorate of Trade
	Development of Rumuruti Market in Rumuruti Township Ward	Construction of Shade, mounting of water tank, drainage and cabro paving	Water harvesting methods	3,000,000	County Government	2023-2024	No. Of developed market infrastructures	1 functional market	Ongoing	Directorate of Trade
	Development of markets at Nturukuma Nanyuki Ward	Survey works, construction of shades/stalls, construction of ablution blocks, murraming, water tank installations and fencing	Water harvesting methods	2,000,000	County Government	2023-2024	No. Of developed market infrastructures	1 functional market	Ongoing	Directorate of Trade
	Developments of markets at Maina Village in Igwamiti Ward	Survey works, construction of shades/stalls, construction of ablution blocks, murraming, water tank installations and fencing	Water harvesting methods	2,000,000	County Government	2023-2024	No. Of developed market infrastructures	1 functional market	Ongoing	Directorate of Trade
	Development of markets at Gatundia in Marmanet Ward	Survey works, construction of shades/stalls, construction of ablution blocks, Murraming, water tank installations and fencing	Water harvesting methods, proper sanitation, solar energy	1,500,000	County Government	2023-2024	No. Of developed market infrastructures	1 functional markets	Ongoing	Directorate of Trade

Sub Programme	Projects Name Location (Ward /Sub County /County wide	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Development of Kimanjo market in Mukogodo West	Survey works, construction of shades/stalls, construction of ablution blocks, murraming, water tank installations and fencing	Water harvesting methods, proper sanitation, solar energy	1,500,000	County Government	2023-2024	No. Of developed market infrastructures	1 functional market	Ongoing	Directorate of Trade
	Development of Sipili market in Olmoran Ward	Survey works, construction of shades/stalls, construction of ablution blocks, murraming, water tank installations and fencing	Water harvesting methods, proper sanitation, solar energy	1,500,000	County Government	2023-2024	No. Of developed market infrastructures	1 functional market	Ongoing	Directorate of Trade
	Development of markets at Kiamariga in Salama Ward	Survey works, construction of shades/stalls, construction of ablution blocks, murraming, water tank installations and fencing	Water harvesting methods	1,500,000	County Government	2023-2024	No. Of developed market infrastructures	1 functional market	Ongoing	Directorate of Trade
	Development of markets at Solio Village 1-7, in Tigithi Ward	Survey works, construction of shades/stalls, construction of ablution blocks, murraming, water tank installations and fencing	Water harvesting methods	1,500,000	County Government	2023-2024	No. Of developed market infrastructures	1 functional markets	Ongoing	Directorate of Trade

Sub Programme	Projects Name Location (Ward /Sub County /County wide	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Metrological Laboratory Services	Equipments verified/calibrated	Procuring of weights and measures standards and equipment	Integrate greener technology in designs;	2,000,000	County government	2023-2024	No. Of developed weight and measures infrastructures	2,000 equipments verified	Ongoing	Directorate of Trade
	Functional set of metrological equipment	-Procuring weights and measures reference and working standards	Integrate greener technology in designs	3,000,000	County government	2023-2024	No. of functional set of metrological equipments	1 functional set of metrological equipment	Ongoing	Directorate of Trade
Informal Sector Development	Construction of Shoe Shiner sheds/hawkers shed at Nyahururu, Nanyuki and Rumuruti	Construction of 3 shoe shiners sheds /2 hawkers sheds	Solar lighting; provision of waste collection points	1,500,000	County government	2023-2024	No. of constructed Shoe Shiner sheds/hawkers shed	3 functional Shoe Shiner sheds/2 functional hawkers' sheds	Ongoing	Directorate of Trade
	Construction of market toilets at Matanya Tigithi ward,	Construction of 1 users market toilet	Proper sanitation; Provision of waste collection points	1,500,000	County government	2023-2024	No. Of constructed market toilets	1 functional market toilets	Ongoing	Directorate of Trade
	Construction of market toilets at Likii Nanyuki ward,	Construction of 1 users market toilets	Proper sanitation; Provision of waste collection points	1,500,000	County government	2023-2023	No. Of constructed market toilets	1 functional market toilets	Ongoing	Directorate of Trade
	Construction of pit Latrine toilets at Rumuruti Livestock Market Rumuruti ward,	Construction of 1 users market toilet	Proper sanitation; Provision of waste collection points	2,500,000	County government	2023-2024	No. Of constructed market toilets	1 functional market toilets	Ongoing	Directorate of Trade
	Construction of pit Latrine toilets at Doldol Livestock	Construction of 1 users market toilet	Proper sanitation; Provision of waste collection points	1,500,000	County government	2023-2024	No. Of constructed market toilets	1 functional market toilets	Ongoing	Directorate of Trade

Sub Programme	Projects Name Location (Ward /Sub County /County wide	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Market Mukogondo East ward,									
	Construction of ablution blocks countywide	Construction of 10 users market toilets	Proper sanitation; Provision of waste collection points	5,500,000	County Government	2023-2024	No. of constructed market toilets	10 functional markets	On going	Directorate of Trade
	Construction of Boda boda shades at Thingithu, Igwamiti, Marmanet, Salama, Sosian, Ngobit, Olmoran and Mukogodo West wards	Construction of 8 functional boda boda shades	Proper sanitation; Provision of waste collection points	2,000,000	County government	2023-2024	No. Of constructed boda boda shades	5 functional market toilets	Ongoing	Directorate of Trade
				79,000,000						
Tourism Infrastructure Development	Rehabilitation of tourist sites at Manguo	Survey works, construction of work, Murraming, installations	Adopt renewable source energy	10,000,000	County Government	2023-2024	No. Of rehabilitated tourism sites	1 Functional tourist site	Ongoing	Directorate of Tourism and Film
	Construction of a cultural village in Sosian	Survey works, construction of work, Murraming, installations	Adopt renewable source of energy	3,000,000	County Government	2023-2024	No. Of cultural villages	1 functional cultural village	Ongoing	Directorate of Tourism and Film
	Construction of a Tourism Information center at Nanyuki Central Park	Survey works, construction of work, Murraming, installations	Solar energy; use of naturally available materials	3,000,000	County Government	2023-2024	No. of information center	1 functional information hub	Ongoing	Directorate of Tourism and Film

Sub Programme	Projects Name Location (Ward /Sub County /County wide	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Construction of cultural center at Emgwen	Survey works, construction of work, Murraming, installations	Solar energy; use of naturally available materials	3,000,000	County Government	2023-2024	No. of cultural centres	1 functional cultural center	Ongoing	Directorate of Tourism and Film
	Rehabilitation of picnic site and completion of ablution at thomsons falls	Survey works, construction of work, Murraming, installations	Provision of waste collection point; Planting of trees; proper sanitation	5,000,000	County Government	2023-2024	No of picnic sites	1 functional picnic site	Ongoing	Directorate of Tourism and Film
	Rehabilitation of Nanyuki central park	Survey works, construction of work, Murraming, installations	Provision of waste collection point; Planting of trees; proper sanitation	3,000,000	County Government	2023-2024	No of parks	1 rehabilitated park	Ongoing	Directorate of Tourism and Film
	Rehabilitation of Nyahururu park	Survey works, construction of work, murraming, installations	Provision of waste collection point; Planting of trees; proper sanitation	3,000,000	County Government	2023-2024	No of parks	1 rehabilitated park	Ongoing	Directorate of Tourism and Film
	Rehabilitation of a resource centre at Chui Cultural Centre in Osuguroi	Survey works, construction of work, murraming, installations	Integrate greener technology in designs; Provision of waste collection point; Planting of trees; proper sanitation	2,000,000	County Government	2023-2024	No of resource centre	1 functional resource Centre	Ongoing	Directorate of Tourism and Film
	Rehabilitation of Makurian Cultural Manyatta at Mukogodo East	Survey works, construction of work, murraming, installations	Use of naturally available construction materials; proper sanitation	2,000,000	County Government	2023-2024	No. Of rehabilitated eco-lodges	1 functional eco-lodge	Ongoing	Directorate of Tourism and Film
	Rehabilitation of Lokusero Cultural Manyatta at Mukogodo East	Survey works, construction of work, murraming, installations	Use of naturally available construction materials; proper sanitation	2,000,000	County Government	2023-2024	No. Of rehabilitated eco-lodges	1 functional eco-lodge	Ongoing	Directorate of Tourism and Film

Sub Programme	Projects Name Location (Ward /Sub County /County wide	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Development of tourism products at Laikipia National Reserve	Survey works, construction of work, murraming, installations	Use of naturally available construction materials; proper sanitation	7,000,000	County Government	2023-2024	No. of tourism products	Tourism products developed	Ongoing	Directorate of Tourism and Film
	Construction of a creative industry hub	Survey works, construction of work, murraming, installations	Use of naturally available construction materials; proper sanitation	7,000,000	County Government	2023-2024	No. Of rehabilitated eco-lodges	I functional hub	Ongoing	Directorate of Tourism and Film
Total				**50,000,000**						
Cooperative Development and Marketing										
Cooperative Infrastructure development	Umande Dairy Farmers Cooperative Society Milk Cooler	Completion and operationalization of the milk cooler	Encourage green technology knowledge adoption and utilization	7,000,000	County Government	2023-2024	Reports and Completion certificates	1 operational facility	On going	Directorate of Cooperatives
	Solio Dairy Farmers Cooperative Society Milk Cooler	Refurbishment of the milk cooler premises	Encourage green technology knowledge adoption and utilization	8,000,000	County Government	2023-2024	Reports and Completion certificates	1 facility	On going	Directorate of Cooperatives
	Ng'arua Cereals and Marketing Cooperative Society flour milling plant	Sourcing and procurement of the equipment Construction of the premises Installation and operationalization of the plant.	Encourage green technology knowledge adoption and utilization	30,000,000	County Government	2023-2024	Reports and Completion certificates	1 facility	New Project, The Cooperative has land	Directorate of Cooperatives

Sub Programme	Projects Name Location (Ward /Sub County /County wide	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Co-Operative Revolving Fund	Funding co-operatives in Laikipia county	Loan applications, Appraisal and disbursement to qualifying co-operatives	Support value chains addition, youth and women co-operatives among others.	30,000,000	CGL/ LCCDRF	2023-2024	Amount of loans disbursed, recovered and mobilized No. of co-operative and value chains supported	30 M disbursed 30 recovered 15 co-operatives funded	ongoing	Laikipia County Co-operative Revolving Fund
Industrial development	Construction of Oljabet common manufacturing facility	Mapping of industrial parks -Rehabilitation, construction, equipping of common manufacturing facilities	-Use locally available materials	10,000,000	CGL	2023-2024	Number of industrial parks mapped -Number of common manufacturing facilities developed	5	Ongoing	Industrialization and SME development
Total				**85,000,000 85,000,000**						

Non-Capital Projects 2023/2024 FY

Sub Programme	Project Name Location (Ward/Sub County/County wide	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Administration Planning and Support services										
Administration Services	Procurement and maintenance of Motor vehicles	Maintenance and Fueling of motor vehicles	Regula maintenance of vehicles	6,000,000	County Government	2023-2024	Level of supplies and service delivery support	80%	Ongoing	Department of Trade, Tourism and Cooperatives

Sub Programme	Project Name Location (Ward/Sub County/County wide	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Payments of offices utility bills (Electricity, Water breakfast tea) and procurement of newspaper	Payments of offices utility bills (Electricity, Water breakfast tea) and procurement of newspaper	Proper sanitation; Solar energy;	1,000,000	County Government	2023-2024	Level of supplies and service delivery support	80%	Ongoing	Department of Trade, Tourism and Cooperatives
	Computerization, printing and stationaries	Purchase of computers and their accessories Procurement of stationeries	Proper waste disposal; Recycling	1,000,000	County Government	2023-2024	Level of supplies and service delivery support	100%	Ongoing	Department of Trade, Tourism and Cooperatives
Law and policy Development	Policy development	Public participation Enactment and production	Sufficient public participation	6,000,000	County Government	2023-2024	No. of laws, regulations and policies enacted and under implementation annually	2	Ongoing	Department of Trade, Tourism and Cooperatives
Personnel Services	Staff training needs assessment	Periodic consultative meetings and rapid assessment	Inclusive process	3,000,000	County Government	2023-2024	Percentage of staff fully realizing their performance targets annually	80%	Ongoing	Department of Trade, Tourism and Cooperatives County Public Service Board
	Continuous professional development	Structured learning Experience sharing and exchange learning On job trainings	Encourage green technology knowledge adoption	3,000,000	County Government	2023-2024	Percentage of staff fully realizing their performance targets annually	80%	Ongoing	Department of Trade, Tourism and Cooperatives County Public Service Board

Sub Programme	Project Name Location (Ward/Sub County/County wide	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Performance Appraisal and Evaluations	Periodic workshop on performance evaluation	Targeted focus on green economy area	3,000,000	County Government	2023-2024	Percentage of staff fully realizing their performance targets annually	80%	Ongoing	Department of Trade, Tourism and Cooperatives County Public Service Board
	Facilitation of extension officers in the field	Progress report	Encourage use of green technology knowledge in supervision	10,000,000	County Government	2023-2024	Percentage of staff fully supported	100%	Ongoing	Department of Trade, Tourism and Cooperatives
Total				**33,000,000**						
Trade Development and Promotion										
Trade and MSMEs Support	Trade promotion and product development	-Holding trade promotional events -Holding trade exhibitions -Product development and marketing -Exposure tours	Establish Green MSE financing mechanism; Promote and support Small and Micro eco-innovative enterprises for Youth and women	4,000,000	County Government	2023-2024	No of trade promotional events and exposure tours held	3	Ongoing	Directorate of Trade
	MSMEs Support Services	-Holding business fora -Capacity building -Training of MSMEs	Promote greener management practices in established enterprises	5,000,000	County Government	2023-2024	No of SMEs trained	1450 SMEs	Ongoing	Directorate of Trade
Weights and Measures Services	Promotion of fair-trade practices	Maintenance of county working standards	Encourage recycling of equipment and machines	200,000	County Government	2023-2024	No of working standards maintained	80	Ongoing	Directorate of Trade
		Verification and stamping of traders weighing	Encourage recycling of equipment and machines	1,300,000	County Government	2023-2024	No of traders' equipment verified and stamped	2,000	Ongoing	Directorate of Trade

Sub Programme	Project Name Location (Ward/Sub County/County wide	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		and measuring equipment.								
		Collection of verification fees.			County Government	2023-2024	Amount of verification fees collected	1.2 M	Ongoing	Directorate of Trade
		Inspection of traders' equipment and pre-packed goods.	Proper waste disposal	500,000	County Government	2023-2024	No of trader's equipment inspected	800	Ongoing	Directorate of Trade
Total				**11,000,000**						
Tourism and Film Promotion										
Tourism marketing & Promotion	tourism data and research	"Liaising with relevant stakeholders, Data Collection	Inclusive stakeholder engagement	1,000,000	County Government	2023-2024	No of facilities	110	Ongoing	Directorate of Tourism and Film
							No of bed capacity	2400	Ongoing	Directorate of Tourism and Film
							No of conference capacity	3200	Ongoing	Directorate of Tourism and Film
							No of visitors	120,000	Ongoing	Directorate of Tourism and Film
	Promoting Laikipia through social media platform and website	Regular update of social media platforms	Encourage ecotourism	2,000,000	County Government	2023-2024	Level of growth of following in social media platforms	10%	Ongoing	Directorate of Tourism and Film
	Development of Local tourists' packages, conservation and Tourism outreach program	Liaising with relevant stakeholders, designing and marketing	Encourage ecotourism	1,000,000	County Government	2023-2024	No of local tourist packages	24	Ongoing	Directorate of Tourism and Film

Sub Programme	Project Name Location (Ward/Sub County/County wide	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Hold Annual film expo	Liaising with relevant stakeholders, designing and marketing	Encourage proper waste disposal	2,000,000	County Government	2023-2024	No of films expo held	1	Ongoing	Directorate of Tourism and Film
							No of film ideas pitched	5		
							No of masterclasses offered	5		
	Capacity building and Training SMTEs	Stakeholders' engagement, Training manual	Adoption of sustainability/resilience measures	1,000,000	County Government	2023-2024	No of training	6	Ongoing	Directorate of Tourism and Film
Total				**7,000,000**						
Cooperative Development and Marketing										
Cooperative Promotion	Capacity build the Cooperative enterprises on Pre – Cooperative leadership, book keeping and other compliance issues and hold Ushirika Days	Training needs assessment, planning the trainings, executing the training plans and follow ups. Planning and execution of the Ushirika Days	Encourage Green technology knowledge adoption	4,000,000	County Government	2023-2024	No. of trainings undertaken	120 trainings	Ongoing	Director of Cooperatives
	Mobilization of Sacco savings and supervision of the same	Organizing Savings campaigns	Targeted focus on Green economy area	700,000	County Government	2023-2024	Amount of savings mobilized	Increase Sacco savings by 800 million	Ongoing	Director of Cooperatives
	ICT support for Cooperatives	Linking Sacco's with software providers	Targeted focus on Green economy area	500,000	County Government	2023-2024	No of societies linked to a software provider	30 societies	Ongoing	Director of Cooperatives
	Cooperative Newsletter and	Production of newsletters and publications	Targeted focus on Green economy area	200,000	County Government	2023-2024	No. of newsletters produced	1 edition	Ongoing	Director of Cooperatives

Sub Programme	Project Name Location (Ward/Sub County/County wide	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Cooperative Forum (Ushirika Day)	Holding the for a Mobilization of members	Targeted focus on Green economy during the event	300,000	County Government	2023-2024	No. of Cooperative forums held	I fora	Ongoing	Director of Cooperatives
	Updating of the Cooperative data bank half yearly	Review the data collection tool, plan for the activity and implement	Encourage use of Green technology	300,000	County Government	2023-2024	No. of data collection reports	2 Reports	Ongoing	Director of Cooperatives
Cooperative Governance and ethics	Undertake regular inspections into the operations of various Cooperative enterprises	Identify the Cooperatives to be inspected, undertake the inspections, report writing, presentation of the reports and drawing up of the recommendation implementation plan	Encourage green technology knowledge adoption	4,000,000	County Government	2023-2024	No. of inspection reports.	80 Inspections	Ongoing	Director of Cooperatives
Cooperative Marketing and value addition	Promote Value addition of farm produce in various value chains	Identify the value chains, identify the enterprises, capacity build on specific skills required as well as pricing, branding, marketing and certification	Encourage green technology knowledge adoption and utilization	1,700,000	County Government	2023-2024	No. of value-added products	2 products	Ongoing	Director of Cooperatives
Cooperative auditing	Audit of all the Cooperative enterprises annually	Collection of books, audit exercise, registration of the reports, organizing and attending Agm's	Encourage green technology knowledge adoption for Cooperative managements	2,000,000	County Government	2023-2024	No. of audit years and Revenue generated	130 Cooperatives	Ongoing	Director of Cooperatives

Sub Programme	Project Name Location (Ward/Sub County/County wide	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		and presentation of the reports								
Cooperative Research	Promotion and upgrading of Cooperative ventures	Identify Research areas, plan and carry out the research, prepare a report	Focus on green value chains and Green technology adoption	750,000	County Government	2023-2024	No. of researches undertaken	2 research undertakings	Ongoing	Director of Cooperatives
Promotion of affordable and accessible housing	Promotion of affordable and accessible housing	Hold 2 sensitization meetings with Housing Cooperative Societies and develop linkages with strategic partners	Encourage green technology knowledge adoption and utilization	1,000,000	County Government	2023-2024		2 linkages	Ongoing	Director of Cooperatives
Co-operative Revolving Fund	Loan Recovery Policy Follow up, Review and development	Identify follow up gaps, policy intervention and develop the necessary strategies	Inclusive policies	1,000,000	Allocation by CGL	2023-2024	No. of policies, plans and strategies developed	2	On going	LCCDRF Fund Administrator
	Trainings and public engagement	Organize trainings and community sensitization and awareness	Encourage green technology knowledge adoption for Cooperative managements	500,000	Allocation by CGL	2023-2024	No. of trainings and fora	2	On going	LCCDRF Fund Administrator
	Partnership and collaboration	Establishing linkages with strategic partners	Give emphasis on green value chains	500,000	Allocation by CGL	2023-2024	No of partners and proposals	2	On going	LCCDRF Fund Administrator

Sub Programme	Project Name Location (Ward/Sub County/County wide	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Industrialization and SME development	Business development support programme	- Support businesses through BDS -Business and technical training for MSEs -Facilitation to acquire certificates -Business plan preparation	Encourage green technology knowledge adoption and utilization	5,000,000	CGL	2023/2024	Number of businesses supported Number of businesses trained Number of businesses	-150 businesses supported -	-1633 enterprises supported -	Industrialization and SME development unit
Investment promotion and product development	Investment promotion and product development	-Profiling of viable investment opportunities in different parts of the county -Hold investment forums with potential investors -Link MSEs to agencies involved in product development i.e certifications and intellectual property -Create new strategic partnerships and link MSEs -Brand promotion Holding innovation fairs -Facilitate MSEs to local and international trade	Encourage green technology knowledge adoption and utilization	4,000,000	CGL	2023/2024	-Number of investments profiled -Number of investors engaged -Number of innovation fairs held -Number of enterprises facilitated to local and international fairs	-An investment profile booklet -Investment policy -Investment proposal -5 new partnerships	29 partnerships	Industrialization and SME development unit

Sub Programme	Project Name Location (Ward/Sub County/County wide	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		fairs and exhibitions -Product development services								
Industrial development	Rehabilitation /construction of Common manufacturing	-Common manufacturing facilities rehabilitated, constructed, equipped	Encourage green technology knowledge adoption and utilization	5,000,000	CGL	2023/ 2024	-Functional common manufacturing facilities	2	5	Industrialization and SME development unit
Laikipia County Enterprise development fund	Funding and capacity development of MSEs	-Training of MSEs -Follow ups on loans -	Encourage green technology knowledge adoption and utilization	20,000,000	CGL	2023/ 2024	- Enterprises funded -Trainings done	51	1000 funded 1000 trainings	Laikipia County Enterprise development fund
Laikipia County Economic Stimulus Program	Funding and capacity development of MSEs	-Sensitization & training -	Encourage green technology knowledge adoption and utilization	20,000,000	CGL	2023/ 2024	Enterprises funded -Trainings done	373 funded 200 trainings done	5000 funded 1000 trainings	Laikipia County Economic Stimulus Program
Total				**71,450,000**						

Cross-Sectoral Implementation Considerations

Cross-Sectoral Impacts

Program Name	Sector	Cross-Sector Impact		Mitigation Measures
		Synergies	Adverse Impact	
Trade Development and Promotion	All Sectors	-Promoting marketing linkages and partnerships -Capacity building on entrepreneurial skills -Establishment of industrial parks -Implementation of 50kgs standard packaging of potatoes	-Insecurity, rapid rural-urban migrations - Exploitation of farmers	-Establishment of marketing channels -Implementation of business regulations for conducive business/investment environment -Disaster risk reduction and mitigation - Institutional-industrial partnerships for skilled labour - Reducing the risk of farmers exploitation
Tourism Development and Promotion	All Sectors	-Marketing of tourist facilities -Land use planning	-Droughts and climate change hazards -Human wildlife conflicts	-Marketing linkages and partnerships on tourism -Implementation of interventions on ending drought emergencies -Mitigation of climate change related hazards -Formulation and implementation of spatial plans
Cooperative Development and Marketing	All Sectors	- Promotion of agribusiness, value chains, access to capital and Infrastructure development for Cooperative marketing	-Increased pollution levels	-Developing a Cooperative policy and review of the County Cooperative Act Awareness creation on access to enterprise funds -Collaboration in establishing value addition chains and agribusiness -Conducting strategic environmental impact assessments -Strengthening sound waste management systems

3.8 Water, Environment, Natural Resources and Climate Change

Sector Composition

- Water services and Sanitation
- Environment, Natural Resources and Climate Change

Sector vision:
Sustainably managed water, environment and natural resources in the County

Sector mission:
To create an enabling environment for the provision of adequate, clean and safe water and sanitation services through conservation, protection and restoration.

Sector Goal:
To provide safe, secure and sustainably managed water, environment and natural resources.

Sector Targets:
To ensure access to clean, safe water and secure environment by intensifying solid and liquid waste management in towns within the county, air and water pollution control. Environmental awareness campaigns will be held on a regular basis across the county. The sector will also intensify climate change awareness creation on adaptation and mitigation, establishment of Community forests, water catchment and reducing human wildlife conflicts

Key Statistics for the Sector
Laikipia County has 145,776 conventional households. Majority of these households 30,613 (21%) draw water from streams/rivers while 18,222 (12.5%) has water piped into their dwelling places, (KNBS, Housing and population census 2019). Urban centres have inadequate supply of water under the management of Water Services and Sanitation Companies in Nanyuki, Rumuruti and Nyahururu. There are 7 rural water schemes in the within the County established through government and development partner ‘s support. Water demand in the County as at 2018 was 62,734 million cubic meters and is project to be 95624 million cubic meters for the year 2030 (Laikipia County water master plan, 2021). The distribution of water sources is uneven across the county with the northern parts experiencing serious water shortages during dry spells. The government has made efforts to establish a Water Services and Sanitation Company for Doldol town

The county has a total forest cover of 64,247 hectares against a total county land mass of 946,200 hectares which represents 6.08%, and the tree cover is 12.1% (KFS)

The strategic priorities of the sector.
The following are the development needs for the subsectors and strategic priorities to help address the identified needs.

Sub-sector	Development Needs	Strategic Priorities
Water services and sanitation	• Increase piped water access from the current 33% to 37% by 2027 • Reduce average distances to water points from 4 Km to 2 Km by 2027 • Improve water supply by water companies from 60% to 70% by 2027 • To improve sewerage systems from 16% to 20% by 2027	• Implementation of Laikipia County Water Management Master plan (2021-2031) • Acquisition of specialized equipment for water infrastructure development • Drilling and equipping of strategic boreholes • Enhance rain water harvesting and storage technologies • Construction of mega dams and water pans) • Construction of multipurpose medium sized water pans • Rehabilitation of existing boreholes and desilting of dams and water pans • Water tracking • Expansion/rehabilitation of water supply and sewerage systems in urban and rural areas • Design, expand and construct a new sewer treatment in Nanyuki and relocate the existing one from the residential area • Completion and enactment of water policy, water bill and water regulation
Environment and natural resources	• Inadequate solid waste system management	• Incentivizing waste management • Provide litter bins, recycling, re-use and reduction of organic and inorganic waste materials • Create awareness on need to live in clean environment • Increasing coverage on solid waste management up to decentralized levels • Re-use, recycle and reduce electronic waste(e-waste)
	• Low county tree cover	• Greening the County and promotion of green economy
	• Climate change mitigation and adaptation	• Capacity building and advocacy • Adopt and integrate appropriate climate smart technologies that reduce green-house gases emission. • Implementation of disaster risk reduction policy

Key stakeholders

	Stakeholder	Thematic Area/Role
1.	National Government Ministries responsible for Environment and Forestry; Tourism and Wildlife & Arid & Semi-Arid & Regional Development	Policy and governance in environmental protection, forestry and wildlife conservation & regional development.
2	Kenya Forest Service (KFS) & Kenya Wildlife Service (KWS)	Forest and wildlife conservation, management, development and support to counties.
3	WASREB, WRA,	Policy and governance.
4	Water Services Trust Fund (WSTF), Central rift water works (CRWWA)	Partnership in water development
5	Habitat for humanity, Batuk	Water and irrigation/Partnership in water development
6.	Kenya Forestry Research Institute (KEFRI) & Wildlife Research and Training Institute (WRTI)	Research in area of forestry and dissemination of information
7.	National Environmental Management Authority (NEMA)	Supervising and coordinating environmental management activities.
8.	National Drought Management Authority (NDMA)	Drought risk management and resilience building.
9	Ewaso Ng'iro North Development Authority	Regional planning and development through sustainable utilization and conservation of natural resources
10.	Frontier Counties Development Council (FCDC)	Policy and capacity development
11.	Mpala Research Centre, CETRAD and Universities	Research in environment, wildlife, forestry, and green technologies
12.	SNV, CARITAS, Northern Rangelands Trust, Laikipia Forum, GROOTS, Action Aid, AGRA, IMPACT	Advocacy, Mobilization, and Capacity Development
13.	World Vision, Food and Agriculture Organization, JICA	Project implementation

Sector Programmes and Projects
Sector programmes

Programme Name: General Administration, Planning and Support Services						
Objective: To promote good governance in the management of water resources and environment components						
Outcome: Improved service delivery						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (2021/2022)**	**Planned Targets (2023/2024)**	**Resource Requirement**	**Remarks***
Administrative and Planning Services	Office supplies and service delivery support	% Increase in the level of office supplies and service delivery support	75%	80%	20,000,000	Ongoing
Personnel Services	Staff performance appraisal system	% Of staff meeting their performance appraisal targets	88%	90%	5,000,000	
	Staff training	No of staff members trained	30 staff	200 staff	2,000,000	
Strategic Project Monitoring and intervention (Ending Drought Emergencies-EDE)	Water tracking	No. of cubic metres of water tracked	2,000M^3	5,000M^3	6,000,000	High rate of Drought for past 3 years
	Water bowser Acquisition	No. of Water bowser Acquisition	0	1 truck	12,000,000	
	Solid waste transportation truck	No of solid waste transportation truck	0	1 truck	12,000,000	
	Automated truck for borehole s maintenance	No of automated trucks acquired	0	1 truck	12,000,000	
Programme Name: Water Development						
Objective: To enhance access to clean, safe, reliable and affordable water and sanitation services						
Outcome: Increased access to clean and safe water and sanitation in Laikipia county						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (2021/2022)**	**Planned Targets (2023/2024)**	**Resource Requirement**	**Remarks***
Rural water supply and sanitation	County Hydrogeological survey carried out	% Level of completion of the survey report	20%	50%	5,000, 000	CGL
	Water infrastructure development equipment acquired	No. of equipment acquired	0	1 RTK (Water surveying equipment and accessories)	5,000,000	CGL
			0	1 excavator or 1 Tippers or 1 Dozer	30,000,000	CGL

				and 1 Fortuner car		
	Water boreholes drilled and equipped	No. of boreholes drilled and equipped	5	45	270,000,000	CGL
	Boreholes rehabilitated/ fuel subsidy	No. of boreholes rehabilitated	24	45	8,000,000	CGL
	Water dams and Pans inventory/ designs Survey report	% Level of completion of the survey report	30%	50%	4,500,000	CGL
	Desilting of dams and water pans	% Level of completion.	0	100	750,000,000	CGL
	Construction of Mutara common intake	% level of completion of the common intake	0 %	50%	5,000,000	CGL
	Construction of a mega dam	% level of completion	0%	50%	500,000,000	CGL
	Community Water Dams/ Pans rehabilitated	No. of water dams/ pans rehabilitated	0	15	150, 000,000	CGL
	Replacement of decayed Nanyuki water pipeline system.	No of KM rehabilitated	0	30KM	50,000,000	CGL
	Check dams constructed along rivers	No. of check dams constructed	0	2	140, 000,000	CGL
	Water storage tanks constructed (225M^3 each)	No. of water storage tanks constructed	3	15	60,000,000	CGL
	Water pipeline extension completed	No. of Km of pipeline extension completed	20.5km	45Km	45,000,000	CGL
	Plastic water storage tanks (3,000L) supplied to the households	No. of storage water tanks supplied	0	10,000	300,000,000	CGL
	Household water pans constructed/ liners supplied	No. of pans constructed/ Liners supplied	40	500	20,000,000	CGL
	Water harvesting structures in public institutions	No. of public institutions supported	0	15	3,000,000	CGL
	Sand dams constructed	No. of sand dams constructed	0	1	5,000,000	CGL
	Mega dams constructed	No. of Mega dams constructed	0	1	10,000,000	CGL
Water Conservation, Protection and Governance	Establishment of a rural water company	No. of rural water supply company established	0	1	20,000,000	CGL
	Sanitation blocks constructed near water sources	No. of sanitation blocks constructed	0	10	30,000,000	CGL

	Water springs protected/ developed	No. of Water springs protected/ developed	0	3	4,500,000	CGL
	WRUAs, CFAs and Water project committees training	No. of training sessions conducted	0	30	6,000,000	CGL

Programme Name: Environment and Natural Resources						
Objective: To ensure clean, safe and secure environment						
Outcome: Sustainably managed and conserved environment and natural resources						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (2021/2022)**	**Planned Targets (2023/2024)**	**Resource Requirement**	**Remarks***
Solid Waste Management	Waste collected and disposed	Tonnage of waste collected and disposed	102,373	150,000	25,000,000	CGL
	Tools and PPEs supplied	No. of Tools and PPE supplied	2121	3,000	12,000,000	CGL
	Clean-up campaigns	No. of Clean-up campaigns carried out	38	60	4,000,000	CGL
	Three-tier litter bins installed	No. of Three-tier litter bins installed	0	40	8,000,000	CGL
	Skip bins installed	No. of skip bins installed	0	5	2,000,000	CGL
	Dumpsites demarcated and perimeter fenced	No. of dumpsites demarcated and perimeter fenced	0	2	30,000,000	CGL
	Dumpsites compacted and access roads graveled	No. Dumpsites compacted and access roads graveled	3	5	10,000,000	CGL
	Relocation of Nyahururu and Laikipia Dumpsites	No of dumpsites relocated	0	2	20,000,000	CGL
	Cemeteries demarcated and fenced	No. of Cemeteries demarcated and fenced	0	1	2,000,000	CGL
Human-Wildlife Conflict Prevention	Electric fence installed	No. of Km of electric fence installed		30	30,000,000	CGL
	Electric fence maintained	No. of KM of electric fence maintained	74.9	100	5,000,000	CGLC
Natural Resources Management	Community forests restoration strategy formulated	% Level of formulation of the strategy	0	100%	5,000,000	CGL
	County Conservancies Act and sand harvesting bill formulated and enacted	% Level of formulation and enactment of the Act	5%	25%	5,000,000	CGL

	Laikipia National game reserve operationalized	% Level of operationalization of the game reserve	10%	30%	10,000,000	CGL
	Ewaso Narok management plan (2022-2032) implemented	% Level of implementation of the plan	0	10%	2,500,000	CGL/FLLoCCA program funded by WB
Climate Change Adaptation and Mitigation	Ward climate change planning committees formed and operationalized	No. of committees formed and operationalized	1	15	3,000,000	CGL/FLLoCCA program funded by WB
(FLLoCA) which requires 2% of the total County development budget counter funding	Climate change vulnerability assessment done	% Level of completion of the Assessment	0	100%	3,000,000	CGL/FLLoCCA program funded by WB
	County climate change action plan formulated	% Level of formulation of the plan	0	100%	3,500,000	CGL/FLLoCCA program funded by WB
	Climate change fund accessed by communities	No. of projects funded	0	45	150,000,000	CGL/FLLoCCA program funded by WB
		2% of county development budget (counter funds for FLLoCCA program)			32,588,428	CGL mandatory counter funds to the FLLoCCA Program
	Ward climate change planning committees trained	No. of Ward climate change planning committees trained	1	15	2,500,000	CGL/FLLoCCA program funded by WB
	Trees planted	No. of tree seedlings supplied, planted and grown		1,000,000	5,000,000	CGL
	Communities linked to carbon credit markets	No. of agreements signed	0	3	3,000,000	CGL
	Green bond regulations developed	No of regulations developed	0	1	2,500,000	CGL

Capital and Non-Capital Projects for 2023/2024FY

Provide a summary of the capital and non-capital projects to be implemented during the plan period.

Capital Project for the 2023/2024 FY

Sub Programme	Projects Name Location (Ward/Sub County/County wide	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Programme Name: Water Development									
Urban Water, Sanitation and Sewerage	New water connections to households (Nanyuki, Segera, Igwamiti, Rumuruti, Tigithi,	Piping Construction of storage tanks installation of water meters	Solar Powered submersible pump, gravity water flow		CGL, Donors	2023-2024	No. of additional households connected to piped water	3000hh	ongoing	Laikipia Water Department NAWASCO. NYAHUWASCO
	Upgraded water supply network – county wide	Purchase of pipes Pipes laying Construction of pipelines	Use of plastic pipes, reduced water leakages		CGL Donors,	2023-2024	No. of km of old water pipeline rehabilitated	60Km	Ongoing	NAWASCO, NYAHUWASCO
	Additional water sources constructed – county wide	Geological survey Drilling and equipping of boreholes, piping. Construction of tanks	Solarization of boreholes,		CGL Donors, NAWASCO, NYAHUWASCO	2023-2024	No. of new water intakes constructed, Water boreholes drilled and equipped	45 Boreholes	New project	NAWASCO, NYAHUWASCO
	Replacement of decayed NAWASCO Water pipeline – Nanyuki ward	Procurement and purchase Pipe laying and replacement	Use of green energy friendly pipes, reduced GHGs emissions		CGL Donors, NAWASCO,	2023 – 2024	length of pipeline replaced	30KM	New project	NAWASCO,
	Replacement of decayed NYAHUWASC	Procurement and purchase	Use of green energy		CGL, Donors,	2023 – 2024	length of pipeline replaced	20 KMs	New project	NYAHUWASCO

Sub Programme	Projects Name Location (Ward/Sub County/County wide	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	O Water pipeline – Igwamiti ward	Pipe laying and replacement	friendly pipes, reduced GHGs emissions		NYAHU WASCO					
	Rumuruti Sewer project completed – Rumuruti ward	Procurement, construction of sewer system	reduced GHGs emissions		CGL, NYAHU WASCO, donoros	2023 – 2024	% Level of completion	5%	On-going	NYAHUWASCO CGL
	On-site sanitation facilities constructed – Rumuruti ward	Procurement, construction of sewer system	reduced GHGs emissions		CGL, NYAHU WASCO, donoros	2023 – 2024	No. of On-site sanitation facilities constructed	1	New project	NYAHUWASCO CGL
	Non-Revenue Water Reduction – county wide	Reduced procurement of NRW reduction	reduced GHGs emissions		CGL. NAWASCO, NYAHU WASCO	2023 – 2024	% of NRW reduced	4%	On-going	NAWASCO, NYAHUWASCO
Rural water supply and sanitation	County Hydrogeological survey carried out – county wide	Procurement, hydrogeological survey conducted and reporting	Reduced GHGs emissions	5,000,000	CGL	2023 – 2024	% Level of completion of the survey report	50%	On-going	CGL
	Water infrastructure development equipment acquired – county wide	Procurement, acquisition and supply	Use of green energy friendly pipes, reduced GHGs emissions	5,000,000	CGL	2023 – 2024	No. of equipment acquired	1 RTK (Water surveying equipment and accessories)	On-going	CGL
	Water boreholes	Procurement	Solarization of boreholes	50,000,000	CGL, Donors	2023 – 2024	No. of boreholes	45 boreholes	New project	CGL

Sub Programme	Projects Name Location (Ward/Sub County/County wide	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	drilled and equipped county wide	Drilling and equipping of boreholes	and Use of green energy friendly pipes,				drilled and equipped			
	Boreholes rehabilitated/ fuel subsidy- county wide	Purchase of spare parts and installation, Procurement of fuels/distribution	Solarization of boreholes and Use of green energy friendly pipes,	8,000,000	CGL, Donors	2023 - 2024	No. of boreholes rehabilitated	45 boreholes	On-going	CGL
	Water dams and Pans inventory/ designs Survey report – County wide	Data collection, field visit and compilation of report	Reduced GHGs emissions	4,500,000	CGL	2023 - 2024	% Level of completion of the survey report	50%	New project	CGL
	Rural water supply and sanitation – county wide	Supply of rural water, development of sanitation	Reduced GHG Emission, solarization of boreholes	20,000,000	CGL, Donors	2023 - 2024	County Hydrogeological survey carried out	50%	On-going	CGL Partners
	Community Water Dams/ Pans desilted /rehabilitated – county wide	Procurement, survey and design, desilting of Dams/Pans	Reduced GHG Emission, community resilience and adaptation	100,000,000	CGL, Partners and Donors	2023 - 2024	No. of water dams/ pans rehabilitated / desilted	15 Dams/Pans	On-going	CGL Partners
	Check dams constructed	Procurement, survey and design,	Reduced GHG	50,000,000	CGL, Donors	2023 - 2024	No. of check dams constructed	2 Check Dams	New project	CGL Partners

Sub Programme	Projects Name Location (Ward/Sub County/County wide	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	along rivers – county wide	construction of check dams	Emission, community resilience and adaptation							
	Water storage tanks constructed (225M^3 each) – county wide	Procurement, BQs and design, Construction of tanks	Reduced GHG Emission, adaptation to CC	30,000,000	CGL, Donors, Partners	2023 - 2024	No. of water storage tanks constructed	15 Tanks	Bew project	CGL Partners
	Water pipeline extension completed – county wide	Procurement, survey and design, BQs development	Reduced GHG Emission,	30,000,000	CGL, Donors and Partners	2023 - 2024	No. of Km of pipeline extension completed	45 KMs	On-going	CGL Partners
	Formation of rural water companies – county wide	Community sensitization, formation of water committees, registration of companies	Reduced wastage of water and increased community resilience	10,000,000	CGL, WSTF, Communities, Partners and Donors	2023 - 2024	No of companies formed	3 Companies	Bew projects	CGL
	Plastic water storage tanks (3,000L) supplied – county wide	Procurement, community sensitization, distribution	Increased water availability	50,000,000	CGL, Donors, Partners, WSTF, water service boards	2023 - 2024	No. of storage water tanks supplied	10,000 Tanks	New project	CGL
	Household water pans constructed/ liners supplied – county wide	Survey and design, procurement, construction of pans	Increased water availability and adaptation to CC	27,500,000	CGL, National Government, Donors, Partners	2023 - 2024	No. of pans constructed/ Liners supplied	1500 pans/ Liners supplied	New project	CGL, Partners

Sub Programme	Projects Name Location (Ward/Sub County/County wide	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Water harvesting structures in public institutions- county wide	Field visits and Data collection, procurement and distribution/ construction	Improve water resilience in learning institutions	3,000,000	CGL	2023 - 2024	No. of public institutions supported	15 institutions	New project	CGL
	Sand dams constructed – county wide	Survey and design, Procurement and construction of sand dams	Increased water availability and adaptation to CC	5,000,000	CGL, BATUK, Partners/ NGOs, FBOs, Conservancies	2023 - 2024	No. of sand dams constructed	1 sand dam	On-going project	CGL, Partners NGOs FBOs
	Mega dams constructed – Nanyuki, Ngobit, Rumuruti wards	Baseline survey, EIA, procurement and construction of dams	Increased water availability and adaptation to CC	70,000,000	CGL, National Government, Water service boards, PPPs' donors	2023 - 2024	No. of Mega dams constructed	1 mega dam	New project	CGL NAWASCO, NYAHUWASCO
	Sanitation blocks constructed near water sources – county wide	Survey and mapping, procurement and construction.	Provision of social services and amenities	8,000,000	CG, Donors, Partners	2023 - 2024	No. of sanitation blocks constructed	400 sanitation blocks	New project	CGL, Partners
Water Conservation, Protection and Governance	Water springs protected/ developed – county wide	Survey and design Construction of protection cover	Increased water availability and adaptation to CC	4,500,000	CGL, Donors, Partners, NGOs, FBOs	2023 - 2024	No. of Water springs protected/ developed	3 springs	On-going	CGL, Partners

Sub Programme	Projects Name Location (Ward/Sub County/County wide	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		Piping and storage								
	WRUAs, CFAs and Water project committees training – county wide	Mapping of WRUAs, CFAs Committees mobilization, training	Governance to enhance green economy and reduce GHGs emission	3,000,000	CGL, Donors, MKWEP, WRA,	2023 - 2024	No. of training sessions conducted	15 WRUAs, CFAs and Water projects	New project	CGL
	Water policies formulated and Act enacted – county wide	Development of TOR, procurement of consultancy, formulation and enactment of policy	Enact legislations to enhance green economy into water governance	8,000,000	CGL, Donors	2023 - 2024	4 policies	No of policies and acts formulated and enacted	On-going	CGL. County Assembly
	Natural Resources data base (CETRAD) – county wide	Establishment of data base, collection of information and storage.	Data base to monitor GHGs emission and adaptation measures	9,000,000	CGL, CETRAD	2023 - 2024	100%	% Level of completion of the database	New Project	CGL
Sub total				**500,500,000**						
Environment and Natural Resources										
Solid Waste Management	Waste collected and disposed – county wide	Collection, transportation and disposal of garbage	Reduce GHG emissions	10,000,000	CGL	2023 - 2024	150,000 tons of garbage	Tonnage of waste collected and disposed	On-going	CGL

Sub Programme	Projects Name Location (Ward/Sub County/County wide	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Tools and PPEs supplied - county wide	Procurement and supply of tools and PPEs	enhance service delivery to reduce GHGs emissions	6,000,000	CGL	2023 - 2024	400 PPEs	No. of Tools and PPE supplied	On-going	CGL
	Clean-up campaigns – county wide	Holding of Towns Cleanup campaign	Garbage collection to reduce GHG emissions	4,000,000	CGL	2023 - 2024	60 clean up campaigns	No. of Clean-up campaigns carried out	On-going	CGL
	Three-tier litter bins installed – county wide	Procurement of three-tier litter bins and installation.	Reduce garbage exposure hence GHGs	2,160,000	CGL	2023 - 2024	40 three tier litter bins	No. of Three-tier litter bins installed	On-going	CGL
	Skip bins installed – county wide	Procurement and installation of skip bins	Reduce garbage exposure hence GHGs	1,750,000	CGL	2023 - 2024	5 skip bins	No. of skip bins installed	On-going	CGL
	Dumpsites demarcated and fenced – county wide	Surveying, demarcation and fencing of dumpsite	Recycling reuse and compaction	4,000,000	CGL	2023 - 2024	2 dumpsites	No. of dumpsites demarcated and fenced	New project	CGL
	Dumpsites compacted and access roads gravelled – county wide	Procurement of compaction of dumpsite services and gravelling of roads	Recycling reuse and compaction	5,000,000	CGL	2023 - 2024	5 dumpsites	No. Dumpsites compacted and access roads gravelled	On-going	CGL
	Dumpsite relocation – Nanyuki ward	Identification of new site, procurement,	Recycling reuse and compaction	7,000,000	CGL	2023 - 2024	2 dumpsites	No of dumpsite relocated	New project	CGL

Sub Programme	Projects Name Location (Ward/Sub County/County wide	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		demarcation and fencing								
	Beautification of public parks – county wide	Procurement of beautification items, installation and maintenance	Increased carbon sinks to reduce GHG emissions	1,000,000	CGL	2023 - 2024	10 public parks	No of parks created	On-going project	CGL
	Recycling of solid waste material- county wide	Procurement of skips and litter bins for separations and recycling	Recycling reuse and compaction	2,000,000	CGL	2023 - 2024	10 tons	No of tonnes of recycled waste		CGL
	Cemeteries demarcated and fenced – Nanyuki, Rumuruti and Igwamiti wards	Surveying, demarcation and fencing	Compaction to reduce GHG emissions	1,500,000	CGL	2023 - 2024	1 cemetery	No. of Cemeteries demarcated and fenced	New project	CGL
Human-Wildlife Conflict Prevention	New Electric fence installed – Umande and Githiga wards	Procurement, BQ, supply and installation	Biodiversity conservation and reduction of GHG emissions	14,000,000	CGL, KWS, Space for Giants, NRT,	2023 - 2024	30 Km	No. of Km of electric fence installed	On-going	CGL, KWS Space for Giants
	Electric fence maintained – county wide	Equipments supply, Electric Fence maintenance	Biodiversity conservation and reduction of GHG emissions	5,000,000	CGL, KWS, Space for Giants, NRT,	2023 - 2024	!00 Km	No. of Km of electric fence maintained	On-going	CGL, KWS Space for Giants

Sub Programme	Projects Name Location (Ward/Sub County/County wide	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Natural Resources Management	Forests restoration strategy formulated – county wide	Development of forest restoration strategy	Enhance forest restoration for carbon sinks	5,000,000	CGL, Donorss	2023 - 2024	100% complete	% Level of formulation of the strategy	New project	CGL, Donors
	County Conservancies Act formulated and enacted – county wide	Formulation and enactment of county conservancies Act	Biodiversity conservation and carbon sinks improvement	5,000,000	CGL Donors, Conservancies, NRT	2023 - 2024	100% Complete	% Level of formulation and enactment of the Act	New project	CGL Donors, Conservancies, NRT
	Laikipia National game reserve operationalized – Sosian ward	Operationalization of Laikipia National game reserve	Biodiversity conservation and carbon sinks improvement	50,000,000	CGL, KWS, NRT	2023 - 2024	30% implementation	% Level of operationalization of the game reserve	New project	CGL, KWS, NRT
	Ewaso Narok management plan (2022-2032) implemented – Rumuruti	Implementation of Ewaso Narok management plan	Biodiversity conservation and carbon sinks improvement	10,000,000	CGL, NEMA, FAO	2023 - 2024	10% implementation	% Level of implementation of the plan	New project	CGL, NEMA, FAO
Climate Change Adaptation and Mitigation	Ward climate change planning committees formed and	Community mobilization, awareness raising Election of committees	Reduction of GHG emissions, Mitigation and	3,000,000	CGL, World Bank – FLLoCA program	2023 - 2024	15 Committees	No. of committees formed and operationalized	New project	CGL

Sub Programme	Projects Name Location (Ward/Sub County/County wide	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	operationalized – county wide		Adaptation							
	Climate change vulnerability assessment done- county wide	Field data collection Ward level workshops and report writing	Reduction of GHG emissions, Mitigation and Adaptation	3,000,000	CGL, World Bank – FLLoCA program	2023 - 2024	100% completion	% Level of completion of the Assessment	New project	CGL
	County climate change action plan formulated- county wide	Stakeholder engagement, workshop and plan formulation	Reduction of GHG emissions, Mitigation and Adaptation	3,000,000	CGL, World Bank – FLLoCA program	2023 - 2024	100% completion	% Level of formulation of the plan	New project	CGL
	Climate change fund accessed by communities- county wide	Proposal development, approval and funding	Reduction of GHG emissions, Mitigation and Adaptation	70,000,000	CGL, World Bank – FLLoCA program	2023 - 2024	45 proposals developed	No. of projects funded	New project	CGL
	Ward climate change planning committees trained- county wide	Training program development, actual training	Reduction of GHG emissions, Mitigation and Adaptation		CGL, World Bank – FLLoCA program	2023 - 2024	15 committees	No. of Ward climate change planning committees trained	New project	CGL
	Trees growing – county wide	Awareness raising, procurement,	CC mitigation	35,000,000	CGL, KFS	2023 - 2024	500,000 tree seedlings	No. of tree seedlings grown	On-going	CGL

Sub Programme	Projects Name Location (Ward/Sub County/County wide	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		supply and tree growing	and GHC emissions							
	Communities linked to carbon credit markets – county wide	Awareness raising, training and linking to carbon credit market	Community resilience and adaptation	1,000,000	CGL, NRT, LCA	2023 - 2024	1 agreement signed	No. of agreements signed	New project	CGL, NRT, LCA

Non-Capital Projects 2023/2024 FY

Sub Programme	Project Name Location (Ward/Sub County/County wide	Description of Activities	Green Economy Consideration	Estimated |Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementation Agency
	Programme Name: Water Development									
Borehole maintenance and water tracking	County Wide	Repair and maintenance of boreholes Water tracking	Solarization of boreholes	10,000,000	CGL Athi Water Habitat Central Rift, NDMA, BATUK	2023 - 2024	% increase in the level of service delivery	45		CGL
Solid waste collection in urban and peri-urban areas		Collection, transportation and disposal of solid waster Recycling pf solid waste	Recycling reuse and compaction	10,000,000	CGL	2023 - 2024	% increase in the level of office supplies and service delivery support	96,000 tons per year		CGL

Sub Programme	Project Name Location (Ward/Sub County/County wide	Description of Activities	Green Economy Consideration	Estimated |Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementation Agency
Office Supplies and Equipment		Procurement, purchase and distribution	Paperless economy and reduction of electronic emissions	3,200,000	CGL FLLoCA	2023 - 2024	No. of staff with increased staff efficiency and effectiveness in service delivery			CGL
Staff training		Identification, training	Awareness and sensitization on GHGs emissions	2,500,000	CGL Donors/ Partners	2023 - 2024	No. of staff meeting their performance appraisal targets	20		CGL
Performance Appraisal and Evaluations		Sensitization of staff, setting of targets, review of targets and appraisal	Online filling and submission of Appraisals	2,000,000	CGL,	2023 - 2024	% decrease of population requiring emergency support services	All Staff		CGL
Ending Drought Emergencies-EDE		Water tracking and borehole maintenance, water governance	Promote water harvesting, community resilience and adaptation measures	12,000,000	CGL, NDMA, BATUK, Athi Water, Habitat	2023 - 2024	% increase in the level of office supplies and service delivery support	County wide		CGL
Total										

Cross-Sectoral Implementation Considerations

Cross-Sectoral Impacts

Programme Name	Sector	Cross-Sector Impact		Mitigation Measure
		Synergies	Adverse Impact	
Environment and Natural Resources	All Sectors	Technical support, regulations and resource mobilization Incomplete, and stalled projects Timely budget provisions for projects Regular monitoring, supervision and evaluation of the projects Proper consultations and public participation/governance. Adoption of climate smart technologies Up scaling use of climate smart technologies Adoption of rain water harvesting Up scaling roof catchment, harvesting of surface runoffs Promotion of green energy	Incomplete, and stalled projects	Timely budget provisions for projects Regular monitoring, supervision and evaluation of the projects Proper consultations and public participation/governance. Adoption of climate smart technologies Up scaling use of climate smart technologies Adoption of rain water harvesting Upscaling roof catchment, harvesting of surface runoffs Promotion of green energy 0Up scaling alternative sources of energy at household, institutions and enterprises levels

3.9. Education Youth, Sports and Social Development

Sector Composition

- **Sports and talent development** Coordinate and manage sports activities and formulate and implement policy documents.
- **Education and training** Manage early childhood education, VTC, bursary funds and Formulate and implement policy documents.
- **Social development**. Manage social and cultural programs. Formulate and implement policy documents. Create synergies through collaborations.

Sector Vision

A leading facilitator in promotion of education, hands on skills, talents and transformed livelihoods.

Sector Mission

To provide an enabling environment for offering transformative education, training, talents, social-cultural services for improved citizen's welfare.

Sector Sub-sector goals and targets

- To promote social, cultural, sports and recreational activities in the county and manage programmes targeting youth, children, women and persons with disabilities.
- To provide an enabling environment for access, retention, completion and transition rates for early childhood education pupils and trainees in hands on skills, entrepreneurship skills and life- skills
- To enhance efficiency in service delivery through access to timely, appropriate and accurate information

Key statistics for the sector/sub-Sector

Table 8: Education institutions in numbers

Institutions	**Public**			
	2019	**2020**	**2021**	**2022**
Pre-primary	442	442	432	433
Primary	293	296	295	295
Secondary	114	116	120	122
Technical and vocational colleges	1	2	2	2
Public Universities	1	1	1	1
VTC	7	8	9	10
Total	**2877**	**2885**	**2880**	**2885**

The strategic priorities of the sector/sub-sector

Sub-sector	Development Needs	Strategic Priorities
Education and Training	Infrastructure development	• Conduct feasibility studies to determine needs towards model facilities • Resource mobilization to secure funding through budgets, grants, land acquisition, utilisation of technical expertise • Constructions, rehabilitation and equipping
	Market oriented courses and trades	• Offer market oriented/ industrial driven courses to at vocational training centres
	Instruction materials and training equipment	• Provision of relevant and adequate instructional materials, teaching aids, modern training and sports equipment
	Collaborations and partnerships	• Collaborators and partners mapping and profiling • Establishment of a county management and information system • Placement of VTC trainees in industries for hands on skills • Promotion of public private partnerships in resource mobilization and corporate social responsibility.
	Staffing and staff skills gaps	• Recruitment of ECDE teachers, and VTC trainers
		• Continuous professional development and training
	Increase access, retention, transition and completion rates	• Scholarships support to orphans and bursaries to most needy in special schools, secondary schools, VTCs, colleges and universities
Sports Youth and Social Development	Social protection for the vulnerable groups	• Collaboration amongst agencies in identification and registration of PWDs, orphans, women, elderly persons and street children • Resource mobilization for programmes and interventions targeting PWDs, orphans, women, street children and elderly persons • Implementation of anti-FGM Act.
	Talent identification nurturing and development	• Organising sports tournaments, cultural events, exhibitions and talents shows • Establish talent incubation centres
	Control of substance, drugs and alcohol abuse	• Awareness creation, counselling programmes and rehabilitation services • Collaborate with the county departments controlling sale of alcohol and intoxicating substances

Sector/Sub-sector key stakeholders

Subsector	Stakeholder	Roles and Responsibility
Education and Training; Sports and Social Development.	Lands Housing and Urban Development	Formulation of infrastructural plans, designs and technical support.
	Survey of Kenya	Documentation of land for learning institutions
	Water, Environment and Natural Resources	Formulation of water and environmental infrastructural plans, designs and technical support
		Water, sanitation hygiene promotion; water harvesting and water catchments protection
	Medical Services and Public Health	Provision of medical services to staff, trainees, learners and inspection and approval of sanitary facilities.
	Finance and Planning	Timely support on planning and public finance management
	Agriculture, Livestock and Fisheries	Technical support and Integration of Agribusiness courses in Training centres

	CPSB	Recruitment of staff
	TVETA	Certification, licensing and accreditation
	KICD	Development and implementation of curriculum
	TSC	Registration of the ECDE teachers.
	MOE	Issuance of registration certificate for ECDE centers.
	EIDU	Training of ECDE teachers on Digital Literacy and provision of devices
	Ministry of labor and social protection	Social assistance and cash transfers to vulnerable groups
		Provision of psycho- social support linkages and referrals for families and children in distress
	NEMA	Conducting of environmental impact assessment.
	KEBS	Approval of products.
	NITA/KNEC	Certification
	FKF/sport's Governing bodies	Registration of teams

Sector programmes

Summary of Sector programmes

Programme Name: Administration, Planning and Support Services						
Objective: Coordinate management of sub sectors for effective and efficient delivery of services						
Outcome: Satisfactory and uninterrupted service delivery						
Sub programme	**Key Output**	**Key Performance Indicators**	**Baseline (2021/2022)**	**Planned Targets (2023/2024**	**Resource Requirement**	**Remarks***
Administration Services (education)	Annual/quarterly departmental fiscal and non-fiscal documents; 1. Procurement plan 2. Work plan, 3. Budget, 4. reports	100% implementation financial and non-financial plans and budget	4	4	Funds human resource	
Administration Services (sports)	Annual/quarterly departmental fiscal and non-fiscal documents; 1. Procurement plan 2. Work plan, 3. Budget, 4. reports	100% implementation financial and non-financial plans and budget	4	4	Funds human resource	
Personnel Services (Education)	Productive staff.	880 staff appraised achieving over 60%	880	880	Funds human resource	
Personnel Service (Sports)	Productive staff.	7 staff appraised achieving over 60%	7	7	Funds human resource	

Programme Name: Education and Training						
Objective: Increase access, retention, completion and transition rates at various levels						
Outcome: Increased literacy levels, market-oriented knowledge and skills to create employment						
Sub-Programme	**Key Output**	**Key Performance Indicators**	**Baseline (2021/2022)**	**Planned Targets (2023/2024**	**Resource Requirement**	**Remarks***
Vocational Education and Training	Increased number of operational vocational training centers	Additional number of VTC units developed, equipped, staffed and operational.	10	10	Funds Human resource	to be implemented
	Competent and employable graduates.	Number of emerging technologies implemented.	6	12	Funds	
Collaboration and partnerships on skills and technology transfer.	Increased number of partnerships.	Number of partnerships and collaboration implemented.	10	5	Human resource	
Early Childhood Education Development.	Increase and upgrade comprehensive ECDE facilities	Number of comprehensive ECDE facilities upgraded and constructed.	117	40	Funds	
	Increased ECDE enrollment and transition rate.	Number of ECDE learners enrolled completed and transited.	23700	24100	Human resource	
	Increased teaching learning resources.	Number of ECDE provided with Digital teaching/learning/ resources.	442	142	Funds	
	Increase and capacity build ECDE teachers.	Number of qualified ECDE teachers employed and capacity build.	715	833	Human resource	
	design homegrown feeding program	Number of ECDE centers implementing feeding program	442	191	Funds	
Education empowerment.	Increased completion rates.	Number of beneficiaries.	9995	10000	Human resource	
Basic Education School Infrastructure Support	Improved learning environment in schools	Number of schools benefiting	10	10	Funds	

Programme Name: Sports, Talent and Social Development.						
Objective: To promote talent development through increase of recreation facilities and provision of social services.						
Outcome: Maximized talent utilization for economic empowerment and sustainable livelihood.						
Sub Programme	**Key Output**	**Key Performance Indicators**	**Baseline (2021/2022)**	**Planned Targets (2023/2024**	**Resource Requirement**	**Remarks***
Sports, talent Development and Promotion.	Improved sporting facilities.	stadia upgraded to international standards	2	1	Funds, Human Resource	to be implemented in 1st 2nd 3rd and 4th Quarter respectively
		levelling of wards plays fields	15	60	Funds, Human Resource	
		Purchase Of Buses	0	3	Funds, Human Resource	
	Increased sporting activities.	KICOSCA	1	1	Funds, Human Resource	
		KYSIA	1	1	Funds, Human Resource	
		Governor's Cup	1	1	Funds, Human Resource	
		Volleyball	1	1	Funds, Human Resource	
		Athletics	1	1	Funds, Human Resource	
		Others	3	1	Funds, Human Resource	
		capacity building of sports officials	0	100	Funds, Human Resource	
		capacity building of sport staff	0	70	Funds, Human Resource	
	Youth Empowerment	installation and equipping of ICT hubs in social halls	0	5	Funds, Human Resource	
		construction of resource center	0	1	Funds, Human Resource	
Social and Cultural Development	Improve access to social protection interventions.	Number of beneficiaries.	2000	3500	Funds, Human Resource	
		Number of national and international days celebrations held	5	5	Funds, Human Resource	
		Number of county annual cultural week held	1	1	Funds, Human Resource	
		Number of cultural music festivals Held	1	1	Funds, Human Resource	
		capacity building of staff	12	35	Funds, Human Resource	
	Upgrade and construct social and cultural facilities.	Number of social cultural facilities upgraded and constructed.	4	6	Funds, Human Resource	
Childcare and rehabilitation services	Rescue and rehabilitate Vulnerable children	No. of vulnerable children rehabilitated and reintegrated.	196	200	Funds, Human Resource	
	Infrastructure	Increase number of infrastructures constructed	0	4	Funds, Human Resource	

Capital and Non-Capital Projects for 2023/2024FY

Capital Project for the 2023/2024 FY

Sub Programme	Projects Name Location (Ward /Sub County /County wide	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs)m	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Programme Name: Education and training										
Vocational Education and Training	Igwamiti Nyahururu VTC	construction of workshop/equipping	Use of solar power in lighting and operation of equipment and rain harvesting for daily use use of bio gas from waste	3,500,000	CGL	2023-2024	No of constructed workshop equipped and in use	1	Planned	Department of education
	Ngobit-Wiyumiririe VTC	Equipping of workshops	use of solar power in lighting and operation of equipment and rain harvesting for daily use use of bio gas from waste	1,000,000	CGL	2023-2024	No of constructed workshop equipped and in use	1	Planned	Department of education
	Olmoran VTC	Equipping of workshops	use of solar power in lighting and operation of equipment and rain harvesting for daily use use of bio gas from waste	1,000,000	CGL	2023-2024	No of constructed workshop equipped and in use	1	Planned	Department of education
	Marmanet/Muhotetu VTC	construction of workshop/equipping	use of solar power in lighting and operation of equipment and rain harvesting for daily use use of bio gas from waste	2,500,000	CGL	2023-2024	No of constructed workshop equipped and in use	1	Planned	Department of education
	Tigithi VTC	construction of workshop/equipping	use of solar power in lighting and operation of equipment and rain harvesting for daily use use of bio gas from waste	2,500,000	CGL	2023-2024	No of constructed workshop equipped and in use	1	Planned	Department of education

Sub Programme	Projects Name Location (Ward /Sub County /County wide	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs)m	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Salama VTC	Equipping of workshops equipping	use of solar power in lighting and operation of equipment and rain harvesting for daily use use of bio gas from waste	1,000,000	CGL	2023-2024	No of constructed workshop equipped and in use	1	Planned	Department of education
	Thingithu/Nanyuki VTC	Equipping of workshops	use of solar power in lighting and operation of equipment and rain harvesting for daily use use of bio gas from waste	1,000,000	CGL	2023-2024	No of constructed workshop equipped and in use	1	Planned	Department of education
	Rumuruti/Rumuruti VTC	construction of workshop/equipping	use of solar power in lighting and operation of equipment and rain harvesting for daily use use of bio gas from waste	2,500,000	CGL	2023-2024	No of constructed workshop equipped and in use	1	Planned	Department of education
	OlMoran/Sipili VTC	Equipping of workshops	use of solar power in lighting and operation of equipment and rain harvesting for daily use use of bio gas from waste	1,000,000	CGL	2023-2024	No of constructed workshop equipped and in use	1	Planned	Department of education
	Marmanet VTC	/Equipping of workshops	and operation of equipment and rain harvesting for daily use use of bio gas from waste	1,000,000	CGL	2023-2024	No of constructed workshop equipped and in use	1	Planned	Department of education
Early Childhood Education Development.	Fifteen wards	construction of ECDE classrooms	use of solar power for powering ICT equipment	45,000,000	CGL	2023-2024	No of classrooms completed and in use	30	Planned	Department of education
Basic Education School	Primary school and secondary school across county	construction of school	use of solar power in lighting	5,000,000	CGL	2023-2024	No of classrooms	10	Planned	Department of education

Sub Programme	Projects Name Location (Ward /Sub County /County wide	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs)m	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Infrastructure Support		infrastructure schools					completed and in use			
Sports, talent Development and Promotion.	Rumuruti	Stadia upgraded to international standards	use of solar lighting systems	15,000,000	CGL	2023-2024	no of stadia upgraded completed and in use	1	Planned	Department of education
	Cross fifteen wards	levelling of wards plays fields	greening of fields	10,000,000	CGL	2023-2024	no of play fields levelled and in use	60	Planned	Department of education
	Thingithu	Purchase of Buses	purchase of hybrid brands /model	20,000,000	CGL	2023-2024	no of buses purchased and in use	3	Planned	Department of education
	Thingithu, Igwamiti Marmanet Rumuruti Mukogondo West	installation and equipping of ICT hubs in social halls	use of solar power for lighting and operations of ICT equipment	7,500,000	CGL	2023-2024	no of ICT hubs in operation	5	Planned	Department of education
	Rumuruti township	construction of resource center	use of solar power for lighting and operations of ICT equipment	5,000,000	CGL	2023-2024	no of resource Centre constructed and in operation	1	Planned	Department of education
Social development	Thingithu, Igwamiti Marmanet Rumuruti Mukogondo West	Number of social cultural facilities upgraded and constructed.	use of solar power for lighting	10,000,000	CGL	2023-2024	no of social halls upgraded and completed	5	Planned	Department of education
	Nanyuki – LARREC	Increase number of infrastructures constructed	use of solar power for lighting solar heating system and biogas	10,000,000	CGL	2023-2024	no of infrastructure constructed and completed	4	Planned	Department of education
Total				**144,500,000**						

Non-Capital Projects 2023/2024 FY

Programme Name Administration										
Sub Programme	**Project Name Location (Ward/Sub County /County wide**	**Description of Activities**	**Green Economy Consideration**	**Estimated |Cost (KShs.)**	**Source of Funds**	**Time Frame**	**Performance Indicators**	**Targets**	**Status**	**Implementation Agency**
Administration Services (education)	HQ	Annual/quarterly departmental fiscal and non-fiscal documents; 1. Procurement plan 2. Work plan, 3. Budget, 4. reports	Adoption of a paperless concepts	18,000,000	CGL	2023/24	NO of activities undertaken and completed	4	Planned	education and training
Administration Services (sports)	HQ	Annual/quarterly departmental fiscal and non-fiscal documents; 1. Procurement plan 2. Work plan, 3. Budget, 4. reports	Adoption of a paperless concepts	4,000,000	CGL	2023/24	NO of activities undertaken and completed	4	Planned	sports and youth
Personnel Services (Education)	HQ	maximum utilization of staff capacities	Adoption of a paperless concepts	10,000,000	CGL	2023/24	No. of staff appraised with over 70%	880	Planned	education and training
Personnel Service (Sports)	HQ	staff management and training	Adoption of a paperless concepts	4,000,000	CGL	2023/24	No. of staff appraised with over 70%	7	Planned	sports and youth
Subtotal				**36,000,000,000,000**						

Sub Programme	Project Name Location (Ward/Sub County /County wide	Description of Activities	Green Economy Consideration	Estimated |Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementation Agency
Programme Education and Training										
Vocational Education and Training	Igwamiti- Nyahururu VTC	implement, monitor and manage training programmes	Adoption of a paperless concepts	11,000,000	CGL	2023/24	No of courses implemented no of monitoring and evaluation conducted No. of VTC funds transfers completed.	10	Planned	Education and training
	Marmanet - Marmanet and Muhotetu VTCs									
	Tigithi-Tigithi VTC									
	Salama -Salama VTC									
	Olmoran-Olmoran and Sipili VTC Ngobit-									
	Wiyumiririe VTC									
	Rumuruti VTC									
	Nanyuki VTC									
Collaboration and partnerships on skills and technology transfer.		Dual training with industries for CBET programmes	Train on alternative energy sources solar and biogas	1,000,000	CGL	2023/24	No of active collaborations	5	Planned	Education and training
Early Childhood Education Development.	Countywide	implementation of CBC in PP1 and 2	Adopt a paperless concept in ECDE classroom	3,000,000	CGL	2023/24	No of learners enrolled	23000	Planned	Education and training
	Countywide	Supply learning materials	Purchase of digital materials	10,000,000	CGL	2023/24	No of learning materials supplied	433	Planned	Education and training
	Countywide	Capacity build ECDE teachers.	Train of use of alternative energy in classroom	3,000,000	CGL	2023/24	No of teachers trained	800	Planned	Education and training
	6 Wards Mukogondo east and west, Sosian, Salama, Ngobit, Segera	Supply feeding products	Use of biogas in cooking	5,000,000	CGL	2023/24	No of ECDE supplied with foodstuffs	191	Planned	Education and training

Sub Programme	Project Name Location (Ward/Sub County /County wide	Description of Activities	Green Economy Consideration	Estimated |Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementation Agency
Education empowerment.	Countywide	identify and pay school fees	Adopt a paperless concept in awarding vetting and transfer of funds	50,000,000	CGL	2023/24	No of beneficiaries	10,000	Planned	Education and training
Subtotal										
Programme Sports and Talent development										
Sports and Youth	Countywide	KICOSCA Games		5,000,000	CGL	2023/24	No of games held	1	Planned	Sports and youth
	Countywide	KYSIA Games		8,000,000	CGL	2023/24		1	Planned	Sports and youth
	Countywide	Governor's Cup Games		20,000,000	CGL	2023/24		1	Planned	Sports and youth
	Countywide	Volleyball games		4,500,000	CGL	2023/24		1	Planned	Sports and youth
	Countywide	Athletics games		4,500,000	CGL	2023/24		1	Planned	Sports and youth
	Countywide	Others games		4,500,000	CGL	2023/24		10	Planned	Sports and youth
	Countywide	capacity building of sports officials		4,000,000	CGL	2023/24	No. of officials trained	100	Planned	Sports and youth
	Countywide	capacity building of sport staff		3,000,000	CGL	2023/24	no of staff trained	20	Planned	Sports and youth
Subtotal				**53,500,000**						
Programme Social development										
Social services	Countywide	Support of vulnerable groups		5,000,000	CGL	2023/24	No. of vulnerable persons supported	2000	Planned	Sports and youth
	Countywide	National and international days celebrations		5,000,000	CGL	2023/24	No. of celebrations held	5	Planned	education and training

Sub Programme	Project Name Location (Ward/Sub County /County wide	Description of Activities	Green Economy Consideration	Estimated |Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementation Agency
	Countywide	County annual cultural week		15,000,000	CGL	2023/24	No. of cultural week done	1	Planned	education and training
	Countywide	Cultural music festivals		15,000,000	CGL	2023/24	No. of festivals	1	Planned	education and training
	Countywide	Capacity building of staff		3,000,000	CGL	2023/24	No. of staff trained	35	Planned	education and training
	Countywide	Rehabilitation vulnerable children rehabilitated and reintegrated.		10,000,000	CGL	2023/24	No. of street children rehabilitated	200	Planned	education and training
Subtotal				**53,000,000**						
Totals				**434,000,000**						

Cross-Sectoral Implementation Considerations

Cross-Sectoral Impacts

Programme Name	Linked Sector(s)	Cross-Sector Impacts		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Education and Training; Sports and Social Development.	Lands Housing and Urban Development	Formulation of infrastructural plans, designs and technical support.	Delayed project management processes	Timely planning and technical support
	Survey of Kenya	Documentation of land for learning institutions	Overlaps over surveyed land	Strengthen intra and inter-governmental relations
	Water, Environment and Natural Resources	Formulation of water and environmental infrastructural plans, designs and technical support	Delayed project management processes	Timely planning and technical support
		Water, sanitation hygiene promotion, water harvesting and water catchments protection	Increase infections due to lack of clean water Poor attendance to schools	Upscaling institutional rain water harvesting and tree growing
	Medical Services and Public Health	Provision of medical services to staff, trainees, learners and inspection and approval of sanitary facilities.	Resource constrains in public health inspections.	Strengthened relationships amongst stakeholders. Waive inspection fees to public ECDE centers.
	Finance and Planning	Timely support on planning and public finance management	Resource constraints Delayed disbursement of funds. Non-compliance to relevant legislations.	Timely disbursements and adherence to public finance procedures and regulations
	Agriculture, Livestock and Fisheries	Technical support and Integration of Agribusiness courses in Training centres	Increased cost in operation in training centres	Integration of agribusiness concepts in training programmes
	CPSB	Recruitment of staff	Resource constraints	Strengthen intra and inter-governmental relations
	TVETA	Certification, licensing and accreditation	Delayed procedures and processes	Strengthen intra and inter-governmental relations
	KICD	Development and implementation of curriculum	Curriculum reviews	Strengthen intra and inter-governmental relations
	TSC	Registration of the ECDE teachers.	Delayed processes of registrations.	Certificate of good conduct and gp69 should be optional during registration.
	MOE	Issuance of registration certificate for ECDE centers.	Delay of registration process	Enacting/amendment a law on registration of ECDE.
	EIDU	Training of ECDE teachers on Digital Literacy and provision of devices	Outdated content delivery	Strengthen intra and inter-governmental relations
	Ministry of labor and social protection	Social assistance and cash transfers to vulnerable groups	-Lack of adequate knowledge about social protection programmes -complicated procedures for accessing the social	Strengthen intra and inter-governmental relations

Programme Name	Linked Sector(s)	Cross-Sector Impacts		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
			protection programmes	
		Provision of psycho- social support linkages and referrals for families and children in distress	Delay in provision of children documents.	Ensure document are I place before committal.
	NEMA	Conducting of environmental impact assessment.	Delayed processes.	Strengthen relationships.
	KEBS	Approval of products.	Resource constrains in approval processes.	
	NITA/KNEC	Certification	Gap between certification and competence	Adoption and bench marking of industry and training linkage models
	FKF/sport's Governing bodies	Registration of teams	Resource constraints	Strengthen relationships.

Payments of Grants, Benefits and Subsidies

Type of Payment e.g. Education Bursary, Biashara Funds etc)	Amount (KShs.)	Beneficiary	Purpose
Bursary	100,000,000	10,000	Fund education to most needy students

3.10 County Assembly

Sector Programmes and Projects

Sector programmes

Summary of Sector programmes

Programme Name: General Administration Support Services						
Objective: A productive and efficient workforce						
Outcome: Improved service delivery						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (2021/2022)**	**Planned Targets (2023/2024)**	**Resource Requirement**	**Remarks***
Compensation of Employees and MCAs	100% of salaries and insurance cover achieved	Levels of annual salary and insurance payments		243,551,461	Personnel, Conference facilities, Stationery, Transport, airtime and Funds	
Administrative and operation services (other recur rents)	Improved service delivery	Level of support to headquarter Operations and maintenance.		89,600,000	Personnel, Conference facilities, Stationery, Transport, airtime and funds	
County Assembly Staff Car & Mortgage Scheme	Timely availability of exchequer fund	No. of staff with houses and cars acquired through the car and mortgage loans.		25,000,000	Funds	
MCA's and speaker Motor Vehicle operational costs	Efficacy in executing their roles	No. of MCA's and Speaker who have been facilitated in their operations		57,040,000	Funds	
Legislation and oversight operational cost	Functional laws	-No. of need-based reviews of existing laws. -No of drafted and adopted new laws		77,360,000	Personnel, Conference facilities, Stationery, Transport, airtime and funds	
Programme Name: County Assembly infrastructure services						
Objective: To develop and enhance physical infrastructure to provide a good working environment						
Outcome: It is expected that additional physical facilities will be developed which will include a Chamber, parking space, as well as installation of security infrastructure. Offices for MCAs and staff will be required.						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (2021/2022)**	**Planned Targets (2023/2024)**	**Resource Requirement**	**Remarks***
Mortgage & car loans	Timely availability of exchequer fund	No. of MCAs with houses and cars acquired through the car and mortgage loans.		139,000,000	Funds	

MCA's and speaker Motor Vehicle operational costs	Efficacy in executing their roles	No. of MCA's and Speaker who have been facilitated in their operations		57,040,000	Personnel, Conference facilities, Stationery, Transport, airtime and funds	
Legislation and oversight operational cost	Functional laws	-No. of need-based reviews of existing laws. -No of drafted and adopted new laws		77,360,000	Personnel, Conference facilities, Stationery, Transport, airtime and funds	
Infrastructural facility and motor vehicle	100% complete and fully equipped members Office block and Library	Percentage of MCAs with designated working space and specialised office equipment and installations		200,000,000	Personnel, Conference facilities, Stationery, airtime and funds	
	100% complete perimeter walls for the ward offices	Level of completion		30,000,000	Funds and Personnel	
	100% complete perimeter walls for the chambers in Rumuruti	Level of completion		60,000,000	Funds and Personnel	
	Additional parking	- Level of completion		3,000,000	Funds and Personnel	
	Landscaping and reconfiguration of the speaker's house and residence	-Level of completion		12,000,000	Funds and Personnel	

Capital and Non-Capital Projects for 2023/2024FY

Provide a summary of the capital and non-capital projects to be implemented during the plan period

Capital Project for the 2023/2024 FY

	Programme Name: County Assembly infrastructure services									
Sub Programme	**Projects Name Location (Ward/Sub County/County wide**	**Description of Activities**	**Green Economy Consideration**	**Estimated Cost (Kshs)**	**Source of Funds**	**Time Frame**	**Performance Indicators**	**Targets**	**Status**	**Implementing Agency**

Infrastructural facility and motor vehicle	Car parking area	Construction of additional car parking area		3,000,000	CGL	2023/2024	Certificate of completion		Awaiting Funds	Count Assembly Service Board
	Landscaping and configuration of speaker's house and residence	Landscaping and configuration of speaker's house and residence		5,000,000	CGL	2023/2024	Certificate of completion		Awaiting Funds	Count Assembly Service Board
	Perimeter wall	Construction of Perimeter wall at Rumuruti		10,000,000	CGL	2023/2024	Certificate of completion		Awaiting Funds	Count Assembly Service Board
	Members Office block and Library	Construction of members office block		77,000,000	CGL	2023/2024	Certificate of completion		Awaiting Funds	Count Assembly Service Board
	Ward Offices perimeter wall			5,000,000	CGL	2023/2024	Certificate of completion		Awaiting Funds	Count Assembly Service Board
Total				**100,000,000**						

Non-Capital Projects 2023/2024 FY

	Programme Name: General Administration Support Services									
Sub Programme	**Project Name Location (Ward/Sub County/County wide**	**Description of Activities**	**Green Economy Consideration**	**Estimated |Cost (KShs.)**	**Source of Funds**	**Time Frame**	**Performance Indicators**	**Targets**	**Status**	**Implementation Agency**
Compensation of Employees and MCAs	100% of salaries and insurance cover achieved.	Levels of annual salary and insurance payments		243,560,000	CGL	2023-2027	No. of staff with enhanced productivity	Payroll processed	Continuous	CASB

Administrative and operation services (other recur rents)	Improved service delivery	Level of support to headquarter Operations and maintenance.		89,600,000	CGL	2023-2027	No. of office operations Completed	Operational County Assembly	Continuous	CASB
County Assembly Staff Car & Mortgage Scheme	Timely availability of exchequer fund	No. of staff with houses and cars acquired through the car and mortgage loans.		30,000,000	CGL	2023-2027	No. of staff on car and house mortgage		Continuous	CASB
Mortgage & car loans	Timely availability of exchequer fund	No. of MCAs with houses and cars acquired through the car and mortgage loans.			CGL	2023-2027	No. of MCA on car and house mortgage		Continuous	CASB
MCA's and speaker Motor Vehicle operational costs	Efficacy in executing their roles	No. of MCA's and Speaker who have been facilitated in their operations		57,040,000	CGL	2023-2027	No. of operational Vehicles		Continuous	CASB
Legislation and oversight operational cost	Functional laws	-No. of need-based reviews of existing laws. -No of drafted and adopted new laws		77,360,000	CGL	2023-2027	No. of laws	No of drafted and adopted new laws	Continuous	CASB
Total				**497,560,000**						

CHAPTER FOUR: RESOURCE ALLOCATION

This section presents a summary of the proposed budget by programme and sector. It also provides resource allocation criteria and description of how the county government will respond to changes in the financial and economic environment.

4.0 Resource Allocation Criteria

The allocation of resources will be done in line with county priorities as identified through wide consultation with the public and other stakeholders. The county government is committed to continue building capacity to enhance resource management, optimal own revenue collection and entrench good governance in all departments. The county government will continue to implement priority programs, raise productivity and efficiency for sustainable and inclusive growth.

The overall resource basket will be greatly determined by the various sources of revenue which includes:

a) Equitable share

This is from the shared national revenue as provided for in Article 202 and 203 of the constitution. The county receives part of the constitutionally approved share from the consolidated fund as proposed in the Budget Policy Statement, recommended by Commission for Revenue Allocation and approved by the National Assembly.

b) Own source revenue

This is the revenue arising from imposition of property taxes, entertainment taxes, as well as any other tax and user fees and charges as imposed by County Finance Bill. The key local revenue sources for the County include land rates and rents, business permits, parking fees, county ‘s natural resources revenue and health facilities revenue. Some measures to improve revenue collection include full operationalization of the County Revenue Board, automation of revenue collection, revenue enforcement, close monitoring and introduction of revenue week to sensitize the public on the importance of revenue enhancement for the County.

c) Additional resources

In addition to the equitable share of revenue, the County Government is also expected to get additional resources from the following sources:

- **Conditional and unconditional** allocations from share of the national government as contemplated under Article 202(2) of the Constitution.
- **Grants and donations** from development partners in accordance with section 138 and 139 of the Public Finance Management Act, 2012 and Public Finance Management Act (County Government) Regulations, 2015.

The criteria used in resource allocation is determined by

- Mandatory payments for example personnel emoluments (PE)
- The previous budget ceilings
- The commencement and completion of priority projects

Laikipia County total own source revenue target for 2023/2024 stands at KShs.1.122 billion compared to a target of KShs 1.297 billion in 2022/2023. The following table shows the overall county revenue performances by source since FY 2018/19-2021/2022 and projections for 2023/2024.

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

Revenue source	Actuals				Budget	Projections
	2018/19 (KShs)	**2019/20 (KShs)**	**2020/21 (KShs)**	**2021/2022 (KShs)**	**2022/2023 (KShs)**	**2023/2024 (KShs)**
Equitable share	4,113,400,000	4,177,800,000	4,177,800,000	4,725,364,426	5,136,265,679*	5,280,179,645*
Own source revenue	815,770,157	727,957,756	840,396,632	902,354,455	1,297,000,000*	1,162,500,000*
Conditional Grants	597,894,252	579,270,114	887,462,254	165,882,387	211,216,012*	243,351,267*
Total Revenues	**5,527,064,409**	**5,485,027,870**	**5,905,658,886**	**5,793,601,268**	**6,644,481,691**	**1**

* indicates projections

4.1 Proposed Budget by Programme

The proposed budget for the programmes identified in chapter three is as summarized in the following table.

Table 9: Summary of Proposed Budget by Programme

Sector	Programme	Amount (KShs.)	Sector Total
County Coordination, Administration, ICT and Public Service	County Administration	240,490,760	3,538,770,760
	Human Capital Management and Development	3,166,880,000	
	County Public Service Board	18,500,000	
	Information Communication and Technology	19,500,000	
	Public Safety, Security, Enforcement and Disaster Management	57,400,000	
	Public Participation and Civic Education	36,000,000	
Finance Economic Planning and County Development	Development Planning Services	40,000,000	266,700,000
	Public Finance Management Services	59,700,000	
	Administration and support services	80,000,000	
	Laikipia County Development Authority	12,000,000	
	Laikipia County Revenue Board	75,000,000	

Medical Services and Public Health	General Administrative and Planning Services	261,500,000	916,500,000
	Curative, Rehabilitative and Palliative Health Services	595,000,000	
	Preventive and promotive Health Services	60,000,000	
Agriculture, Livestock and Fisheries Development	Administration and support services	46,100,000	330,029,000
	Crop Development and Management	54,000,000	
	Irrigation Development and Management	65,000,000	
	Livestock Resource Development, Management and Development	59,000,000	
	Veterinary Services Management	52,329,000	
	Fisheries Development and Management	53,600,000	
	KCSAP Project	0	
	ASDSP Project	0	
	EU- IDEAS	0	
Infrastructure, Roads, Public Works and Urban Development	Physical Planning and Land Survey Services	74,000,000	635,100,000
	Energy	110,000,000	
	Road network improvement	420,000,000	
	Administration planning and support services.	31,100,000	
Trade, Tourism, Creative Economy and Co-Operatives	Administration, planning and Support services	40,000,000	282,450,000
	Trade Development and promotion	90,000,000	
	Tourism Development and Promotion	57,000,000	
	Cooperative Development and Marketing	41,450,000	
	Industrialization and SME development	54,000,000	
Water, Environment, Natural Resources and Climate Change	General Administration, Planning and Support Services	40,700,000	789,610,000
	Water Development	500,500,000	
	Environment and Natural Resources	248,410,000	
Education Youth Sports and Social Development	Administration, Planning and Support Services	36,000,000	269,000,000
	Education and Training	150,000,000	
	Sports, Talent and Social Development.	83,000,000	
County Assembly	General Administration Support Services	497,560,000	597,560,000
	County Assembly infrastructure services	100,000,000	
	Total	**7,625,719,760**	**7,625,719,760**

4.2 Proposed Budget by Sectors

Indicate proposed budget for the programmes identified in chapter three.

Table 10: Summary of Proposed Budget by Sectors

Sector	Amount (KShs.)
County Administration and Public Service Management	3,538,770,760
Finance Economic Planning and County Development	266,700,000
Medical Services and Public Health	916,500,000

Agriculture, Livestock and Fisheries Development	330,029,000
Infrastructure, Lands, Housing and Urban Development	635,100,000
Education, ICT and Social Development	269,000,000
Trade, Tourism, Cooperatives, and Industrial Development	282,450,000
Water, Environment and Natural Resources	789,610,000
County Assembly	597,560,000
Total	**7,625,719,760**

4.3 Proposed Budget by Sector/Sub-Sector and Programmes

Indicate proposed budget for the sector/Sub-Sector and programmes

Table 11: Summary of Proposed Budget by Sector/Sub-Sector

Sector	Sub-sector	Programme	Amount (KShs.)	As a percentage (%) of the total Budget
County Coordination, Administration, ICT and Public Service	County Administration	County Administration	240,490,760	3.15
	Public Service Management	Human Capital Management and Development	3,166,880,000	41.53
	County Public Service Board	County Public Service Board	18,500,000	0.24
	Information Communication and Technology (ICT)	Information Communication and Technology	19,500,000	0.26
	Public Safety, Security, Enforcement and Disaster Risk Management	Public Safety, Security, Enforcement and Disaster Management	57,400,000	0.75
	Public Participation and Civic Education	Public Participation and Civic Education	36,000,000	0.47
Finance Economic Planning and County Development	Economic planning	Development Planning Services	40,000,000	0.52
	Treasury accounting and reporting services	Public Finance Management Services	59,700,000	0.78
	General Administration and Planning services	Administration and support services	80,000,000	1.05
	Laikipia County Development Authority	Laikipia County Development Authority	12,000,000	0.16
	Laikipia County Revenue Board	Laikipia County Revenue Board	75,000,000	0.98
Medical Services and Public Health	General Administrative and Planning Services	General Administrative and Planning Services	261,500,000	3.43
	Curative, Rehabilitative and Palliative Health Services	Curative, Rehabilitative and Palliative Health Services	595,000,000	7.80
	Preventive and promotive Health Services	Preventive and promotive Health Services	60,000,000	0.79
Agriculture, Livestock and Fisheries Development	Administration and support services	Administration and support services	46,100,000	0.60
	Crop development	Crop Development and Management	54,000,000	0.71
	Irrigation services	Irrigation Development and Management	65,000,000	0.85

Sector	Sub-sector	Programme	Amount (KShs.)	As a percentage (%) of the total Budget
	Livestock production	Livestock Resource Development, Management and Development	59,000,000	0.77
	Veterinary services	Veterinary Services Management	52,329,000	0.69
	Fisheries development	Fisheries Development and Management	53,600,000	0.70
	KCSAP Project	KCSAP Project	0	0.00
	ASDSP Project	ASDSP Project	0	0.00
	EU- IDEAS	EU- IDEAS	0	0.00
Infrastructure, Roads, Public Works and Urban Development	Physical Planning and Land Survey	Physical Planning and Land Survey Services	74,000,000	0.97
	Energy	Energy	110,000,000	1.44
	Roads	Road network improvement	420,000,000	5.51
	General administration and planning	Administration planning and support services.	31,100,000	0.41
Trade, Tourism, Creative Economy and Co-Operatives	General administration and planning	Administration, planning and Support services	40,000,000	0.52
	Trade Development and promotion	Trade Development and promotion	90,000,000	1.18
	Tourism Development and film services	Tourism Development and Promotion	57,000,000	0.75
	Cooperative Development and Marketing	Cooperative Development and Marketing	41,450,000	0.54
	Industrialization and SME development	Industrialization and SME development	54,000,000	0.71
Water, Environment, Natural Resources and Climate Change	General Administration, Planning and Support Services	General Administration, Planning and Support Services	40,700,000	0.53
	Water services and sanitation	Water Development	500,500,000	6.56
	Environment, Natural Resources and Climate Change	Environment and Natural Resources	248,410,000	3.26
Education Youth Sports and Social Development	General Administration, Planning and Support Services	Administration, Planning and Support Services	36,000,000	0.47
	Education and training	Education and Training	150,000,000	1.97
	Sports and talent development	Sports, Talent and Social Development.	83,000,000	1.09
County Assembly	County Assembly	General Administration Support Services	497,560,000	6.52
		County Assembly infrastructure services	100,000,000	1.31
		Total	**7,625,719,760**	100

4.4 Financial and Economic Environment

The total actual expenditure performance in 2021/22 was KShs 6,319,405,556 comprising of recurrent expenditure of KShs 4,496,381,758 representing 71.2 per cent budget absorption and development expenditures of KShs 1,823,023,798 representing 28.8 per cent budget absorption. As compared to the year 2020/21 the recurrent expenditure grew slightly by 1.1 per cent from KShs.**!The Formula Not In Table**, while development expenditure increased by 28.7 per cent from KShs.**!The Formula Not In Table**.

Table 12: County Revenue Performance

Total Revenue and Grants	Financial year 2020/21 Actual (KShs)	Financial Year 2021/22		Deviation (KShs) (Actual –Target)	Growth (%) (From 2020/21-2021/22 actuals)
		Targets (KShs)	Actuals (KShs)		
	A	B	C	D=C-B	E=(C-A)/A*100
Opening Balance	229,834,793	23,561,384	24,320,988	759,604	-89.4
CRF Returns	1,989,102	759,602	759,602	0	-61.8
Opening Balance Emergency Fund	15,128,807	270,925	270,925	0	-98.2
Equitable Share	4,177,800,000	5,136,265,679	4,725,364,426	(410.901,254)	13.1
Own Source Revenue	840,396,632	1,313,813,276	902,354,455	(411,458,821)	7.4
Conditional Grants	646,948,573	594,808,504	165,882,387	(428,926,117)	-74.4
Conditional Grants B/F 20/21	508,610,084	561,453,951	526,365,809	(35,088,142)	3.5
Infrastructure Bond	0	1,247,627,355	0	(1,247,627,355)	-
Total Revenue	**6,420,707,991**	**8,878,560,676**	**6,345,318,592**	**-2,533,242,084**	**-1.2**

4.5 Risks, Assumptions and Mitigation Measurers

Indicate risks, assumptions and Mitigation Measurers during the implementation period.

Risks, Assumption and Mitigation Measures

Sector	Risk	Assumptions	Mitigation measures
Water, Environment and Natural Resources	Drought	Adequate rainfall	Timely water trucking
	Covid 19	Cases will decline	Timely water trucking
	Untimely Budgetary allocations	Resource availability	Timely budgetary approvals / Supplementary and disbursement of funds
	Frequent breakdown of refuse trucks	Manage garbage collection, transportation and disposal.	Contracting refuse collection or hiring refuse trucks
	Depletion of natural resources	Efficient or sustainable utilization of natural resources	Natural resource mapping and zonation
	Increase d spread of invasive species	Control measures will be employed	Mechanical and biological control
Agriculture, Livestock and Fisheries Development.	Drought	Sufficient rainfall for production	Promote drought-escaping crops, Conservation Agriculture, Early Warning Systems (EWS)
	Pest and disease outbreaks	Manageable incidences of diseases outbreaks	Surveillance and control, EWS
	Low agricultural output prices	High agricultural production	Provide input support to farmers e.g seeds, fertilizers
Finance Economic Planning and	Low absorption of development budget	Departments will ensure timely procurement of the goods and services to facilitate payments	Preparing of the necessary policies and laws

Sector	Risk	Assumptions	Mitigation measures
County Development		That the IFMIS system will operate without delays and timely processing of orders.	Strengthen monitoring & evaluation processes and reporting Decentralize County Treasury services Cooperation and consultation with the national treasury to ensure timely solutions on emerging issues especially on networks.
	In adequate skilled staff on budget preparation, implementation and reporting	The county will prioritize capacity building of staff with necessary skills.	Capacity building and training of technical staff to improve efficiency in service delivery
	Late disbursement and delayed approval of funds and other requirements like budget out papers	The funds will be released as planned and the necessary approvals for withdrawal will be made appropriately	Ensuring all requirements for funds release are provided to the appropriate offices in timely manner Frequent engagement between the executive and the county assembly.
	Unmet local revenue targets	All revenue streams will meet their targets	Frequent revenue roundtables Strict enforcement of the Finance Act
Infrastructure, Lands, Housing and Urban Development	Political interference	There will be political interference.	Public participation
	Delayed funds disbursement	Untimely funds disbursement	Early budgeting and approvals
	Lack of equipment maintenance	There is no budgetary funds allocated for maintenance	Budgetary allocation for maintenance
	Delayed funds disbursement	Timely funds disbursement	Timely budgetary approvals / Supplementary
	Vandalism of Streetlight Infrastructure	Inadequate security.	Engagement of security agencies and community ownership.
Trade, Tourism, Cooperatives, and Industrial Development	Untimely Budgetary allocations	Resource availability	Timely budgetary approvals / Supplementary
	Project Cycles/ completions	Available technology and human capital	-Adequate public participations -
	Duplications of projects	Resource availability	-Adequate public participations -Needs assessments -Enhanced departmental consultations
	Public Support to programs	Timely execution of programs	-Adequate public participations - enhanced public engagements
	Loan default	Smooth loan repayments	Intensify follow up among the affected co-operatives
	Effects of covid-19 pandemic	Eventualities not anticipated	Rescheduling of loans
County Administration and Public service Management	Delayed execution of programmes	-Adequate public participations - enhanced public engagements	Timely budget execution
	High turnover of staff	Staff under serving under P&P will serve until they attain their mandatory retirement age	Adequate recruitment of critical cadres
	Unpredictable weather patterns	There will be minimal disasters	Mapping out disaster prone areas and educate the public on the resilience strategies
Education, Sports and Social Development	Delay funds disbursement	Timely funds disbursement	Early budgeting and approvals
	Political interference	There will be political goodwill	Sensitization and public participation of the citizens and political class

Sector	Risk	Assumptions	Mitigation measures
Medical Services and Public Health	Disease outbreak	Consistent flow of funds	Upscale surveillance
	Floods	There will be reduced impact	Collaboration with other departments
	Drought	The disease prevalence will not be catastrophic	Partnership with Education for school feeding program. Partnership with Water department and National Drought Management
	Stalled service provision from striking workers	The preventive and curative efforts will not be adversely affected	Engagement with union leadership on a regular basis

CHAPTER FIVE: MONITORING AND EVALUATION

5.0 Introduction

Tracking progress in the implementation of the policies, projects and programmes outlined in the ADP will be undertaken through the County Integrated Monitoring and Evaluation System (CIMES).

The key structural framework being the County Monitoring and Evaluation Committee.

Analysis of CIMES results will demonstrate whether the resources spent on implementing ADP investment programmes are leading to the intended outcomes, impacts and benefits for the county population. In this way, the CIMES will also provide essential feedback to the county budgetary allocation and execution processes, thereby ensuring that future county budget preparation and execution processes are tailored towards maximizing their impact on achieving CIDP targets.

The Monitoring and evaluation performance indicators for each of the sectors are as captured in the following tables.

5.1 County Coordination, Administration, ICT and Public Service

Programme	Objective	Outcomes	Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline 2021/2022	Planned Targets
Public Safety, Security, Enforcement and Disaster Risk Management	Ensure public safety, effective law enforcement and response to emergencies	Enhanced public safety, security and disaster risk reduction	Security and Enforcement Services	Enhanced security	Level of implementation of County security oversight committee resolutions	50%	100%
				Well-equipped and Coordinated Enforcement unit	Percentage level of Enactment of the Enforcement Legislation	40%	100%
			Disaster Risk Management	Finalized County emergency contingency plan	Percentage level of development of the County emergency contingency plan	90%	100%
				Well-coordinated disaster response	Percentage implementation levels of disaster risk reduction interventions	60%	65%
				Well-coordinated collaboration with National government agencies on Ending Drought Emergencies	Percentage collaboration levels on Ending Drought Emergencies	10%	15%
			Fire Response Services	Efficient responses to fire incidences	Percentage reduction level of time taken to respond to fire incidences	50%	55%
			Liquor Control program	Regulated liquor industry	Proportion of licensed liquor outlets	70%	75%
				Counseling and Rehabilitation programs on drug abuse for both staff and public	No. of individuals recommended and rehabilitated	10%	50%
Public Participation and Civic Education	To actively involve members of the public in decision making and ownership of county programs and projects implementation	People centered decision making and an informed citizenry	Civic Education	Informed citizenry on county governance	Proportions of participants in training programmes	40%	60%
				Collaboration with Civil Society Organizations (CSOs)	Proportions of citizens participation in sensitization fora	40%	50%
			Public Participation	Increased public participation in	Proportion of citizens participation in Public participation fora	40%	45%

Programme	Objective	Outcomes	Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline 2021/2022	Planned Targets
				county development processes			
			Grievance Redress Mechanism (GRM)	Efficient redress of all complaints raised	Proportions of complaints solved	40%	90%
County Administration	Efficient and effective implementation of intergovernmental relations, manage and coordinate functions of the administration and its units	Efficient and effective county administration and its units	Decentralized Services	Improved access to government services	Levels of operationalization of county decentralized service units	100%	100%
					Levels of operationalization of town management committees/boards	100%	100%
				Relocation of the County Headquarters to Rumuruti	Level of operationalization of the Official County Headquarters at Rumuruti	0	70%
			Fleet Management	Effective and efficient management of County fleet	Percentage level of maintained fleet	100%	100%
			County Service Delivery and Result Reporting	Improved service delivery and decision-making processes	Levels of satisfaction by members of public on service delivery	30%	60%
			Executive Support Services	Well-coordinated service delivery systems	Implementation levels on executive orders /resolutions	100%	100%
				Well-coordinated Intra and Inter Government relations	Implementation levels of Intra and Inter Government relations resolutions	100%	100%
				Improved Amaya Triangle intergovernmental development initiatives	Implementation levels of Amaya triangle resolutions on 6 thematic areas	20%	30%
			Legal Services	Digitized legal records	Percentage level of digitization of legal records	10%	20%

Programme	Objective	Outcomes	Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline 2021/2022	Planned Targets
				Drafted laws and amendments	No. of drafted laws and amendments	50%	100%
				Public engagement fora on legal services	Proportions of citizens participation in public fora	30%	40%
				Disputes/cases resolved through Alternative Dispute Resolution (ADR) methods	No. of disputes/cases resolved	50%	20 disputes/ cases
Information Communication Technology & E-Government	Improved connectivity and ICT platforms and coverage	Increased levels of e-governance, innovation, connectivity	ICT Infrastructure and Connectivity	Increased ICT connectivity and coverage	Level of roadmap implementation	25%	30%
				Increased access to information	Percentage functionality level of the county e-government system	30%	55%
			Public Service Systems and E-governance	Efficient and effective E-government service delivery	Number of public service systems operationalized	30%	2 Operational E-government systems
			Digital economy and tele-working	Increased global presence	Number of Business Process Outsourcing (BPO) engaged	30%	2 Business Process Outsourcing engaged
Human Resource Management and Development	Effectively and efficiently manage human capital	Improved service delivery, enhanced skills and job satisfaction	Human Resource Management and Development Strategy	Staff development	Percentage of employees trained annually.	19%	20%
				Staff remuneration	Percentage Levels of annual Remuneration	100%	100%
				Motivated and productive work force	Percentage Job Satisfaction levels	30%	40%
				Improved Employee welfare	Percentage of staff on car and mortgage arrangements	1%	1%
					Percentage of staff insured	100%	100%
					Percentage of staff on pension scheme	100%	100%
				Internship program	No. of interns trained through program	0	60 Interns trained

Programme	Objective	Outcomes	Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline 2021/2022	Planned Targets
			County Public Service Board	County Organizational Structure	Percentage implementation level of the county Organizational structure	80%	100%
				Improved staff performance, job satisfaction and adherence to the principles of the public service	Implementation levels of boards decisions/ resolutions	80%	90%
					Percentage implementation level of work load analysis	60%	80%
				Efficient and effective management of staff performance	Percentage of staff on performance management system	80%	100%
			Information and Records Management	Effective management of administrative records	Percentage level of record digitization	0	10% of County records
				Establishment of archives and archival records	Percentage of records archived	0	10% of County records
				Records management through records information management system	Percentage level of Operationalization of an Information and records management system (IRMS)	90%	100%

5.2: Finance, Economic Planning and County Development

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline 2021/2022	Planned Targets
Administration and Personnel Services	To ensure efficient delivery of financial and planning services	Improved service delivery	Personnel Services	Staff compliant with SPAS and under capacity development	Percentage of staff under SPAS		100%
					No. of staff under Staff Capacity development		60
			Administrative Services	supported Administrative services	Level of support to departments administrative services		100%

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline 2021/2022	Planned Targets
			Infrastructural facilities	Conducive working environment	Percentage of staff with designated working space and specialized office equipment and installations		73%
Development Planning Services	Ensure integrated development planning and participatory budgeting	Improved service delivery	Integrated Planning Services	Approved Integrated development Planning output reports	Level of finalization and publication of the CIDP 2023-2027	CIDP 2018-2022	100%
					Level of formulation and publication of Summarised CIDP 2023-2027	CIDP 2018-2022 Summarized Version	100%
					Level of formulation of the ADP 2024/25	ADP 2022/23	100%
				County Sectoral plans	Level of formulation and consolidation of the County Sector Working Group Reports 2024/25	Sector Working Group Reports 2022/23	100%
			Research and Statistics Services	Annual Statistical Abstracts and Research Reports	Level of formulation and publication of the County Statistical Abstract 2023	County Statistical Abstract 2021	100%
					No. of research reports formulated and published	-	1
			Programme Monitoring and Evaluation	County development projects M&E Reports	Level of formulation of quarterly M&E reports	Quarterly M&E reports for 2020/21 FY	100%
					Level of formulation of Annual M&E report	County Annual Progress Report 2020/21	100%
					Level of formulation of County Annual Progress Report	County Annual Progress Report 2020/21	100%
			Participatory planning and	Budget Output Papers	No. of Budget Output Papers formulated	4	4

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline 2021/2022	Planned Targets
			budget support Services	Public Participation reports	No. of Public Participation reports compiled	1	3
Public Finance Management Services	To ensure efficient and effective delivery of financial services	Enhanced compliance with Public Finance Management Act 2012	Internal Audit Services	Quarterly reports	No. of reports	4	4-quarterly and annual reports
				Systems and Value for Money Auditing reports	No. of reports	25	33 audit reports formulated and shared
				Audit committees	No. of reports	4	4 Audit Committee reports
			Budget Management	Amount of Funds transferred to county operational accounts	Amount of funds transferred	5.818 billion	5.813 billion
				Formulation of Budget Output Papers	No. of Budget Output Papers	5 Budget Output Papers	Formulate, approve and disseminate 5 Budget Output Papers
				Budget Implementation Reporting	No. of reports	12 reports	12 Monthly Budget implementation reports and other reports on need basis
				Participatory budget	No. of stakeholder's meeting/fora held	3	2 for a/ stakeholders' meetings
			Supply Chain Management Services	Consolidated procurement plan	Level of Consolidation procurement plan	100%	100%
				Quarterly reports formulated	No. of quarterly reports formulated	4	4
				Formulated annual reports	No. of annual reports	1	1
				Reservations for special groups	Reservations level for special groups	30%	30%

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline 2021/2022	Planned Targets
				Finalized contracts administered	Level of contracts administration	100%	100%
				Finalized Assets disposal plan	No of Assets disposal plan	100%	1
				Finalized bi-annual register of prequalified suppliers	No of bi-annual register of prequalified suppliers	100%	1
			Treasury Accounting and Reporting Services	Finalised and disseminated financial reports	No. of Financial reports formulated and disseminated	10	15
				Enhanced compliance with Public Financial Management laws and procedures.	Level of compliance	100%	100%
				Finalized and disseminated monthly reports and Reconciliations	Level of Compliance	85%	100%
				Timely supply of adequate accountable documents	Turn - around time	7 days	2 days
			Risks, Debts and Asset Portfolio Management	Annual debt management reports	No. annual debt management reports	0	1
				Asset Management Policies	No. of Policies formulated	0	
				Annual Debt management strategy papers	No. of annual Debt management strategy papers	0	1
				Annual Asset and liabilities inventories	No. of annual asset and liabilities inventories	0	1
				Annual Asset and liabilities reports	No. of annual asset and liabilities reports	0	1

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline 2021/2022	Planned Targets
				Quarterly Risk Management committee reports	No. of quarterly Risk Management committee reports	0	4
Revenue management services	Increase own source revenue	Increased county development initiatives	Collection services	Collected Own source revenue	Amount of revenue collected annually	902	1314
				Approved Policies and legislations	No of policies and legislations approved	-	1
			Revenue management services	Supported Revenue management services	Level of support to revenue management services	-	100%
			Revenue management infrastructures	Developed Revenue infrastructures	No. of Revenue infrastructure developed	-	1

5.3. Agriculture, Livestock and Fisheries

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
Administrative and Support Services	Provision of efficient and effective agricultural support services	Improved service delivery	Administrative Services	Efficient office supplies and service delivery support	% Levels of office supplies and service delivery support	60%	70%
			Personnel Services	Training needs assessment	No of training needs assessment reports	55%	65%
			Legislation and proposals development	Policies and proposals development structures in place	No of policies and proposals developed	1	1
Crops Development	To increase agricultural productivity and production	Increased income from farming enterprises	Extension support services	Improved Extension Service delivery	% of farmers adopting good agricultural services	45%	50%
			Land and Crop Productivity Management	Improved land and crop productivity	% of farmers adopting improved crop production technologies (CA, DECs etc.)	32%	35%
				Improved access to quality farm inputs	% of farmers accessing quality farm inputs	40%	45%
			Strategic Food Security Services	Enhanced food sufficiency	% of farmer households using modern storage facilities	10%	30%
			Agribusiness and Information Management	Increased income from farming activities	% of farmers households adopting improved farming and value addition technologies	10%	30%
Irrigation Development and Management	To increase agricultural productivity for food security and income generation	Increased land productivity, income and employment opportunities	Improvement of Water harvesting skills & Technologies	Increased land productivity	Hectares of land under irrigation	5%	10%
					% H/H accessing irrigation water from farm ponds, shallow wells, water pans, earth dams	1%	5%

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
					% of H/H using efficient water application technologies for crops production (drip irrigation, solar pumping)	1%	5%
			Irrigation Infrastructure Development	Increased number of Households accessing irrigation water	% of H/H benefiting from developed/rehabilitated irrigation schemes.	1%	5%
Livestock Resource Development and Management	Improve livestock productivity and incomes from livestock-based enterprises	Improved livestock productivity and household incomes	Livestock Resource Development and Management	Farmers visited for farm interventions	Number of farms visited.	1400	3400
				Trainings conducted	Number of farmers trained	180	460
				Demonstrations held	Number of farmers attended demos	350	640
				Sensitization barazas held	Number who attended the sensitization barazas	90	400
				Field days / Exhibitions held	Number of field days held	8	50
				Agricultural Shows held	Number of shows / exhibitions held	0	1
				Farmer tours conducted	Number of farmer tours conducted.	3	8
				Superior Boran bulls distributed.	Number of superior Boran bulls distributed.	8	26
				Superior Galla bucks distributed.	Number of superior Galla bucks distributed.	50	100
				Superior Dorper rams distributed.	Number of superior Dorper rams distributed.	50	100
				Superior Somali Camels bulls distributed.	Number of superior Somali Camels bulls distributed.	16	30
				Improved kienyeji poultry (cocks) distributed	Number of improved kienyeji poultry (Cock) distributed.	1000	10,000
				Pig production Promoted & supported	Number of Pig production groups formed and supported	0	2

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
				Poultry Eggs Incubators (528 eggs) distributed	Number of Poultry Eggs Incubators (528 eggs) distributed to groups.	0	10
				Improved pasture/ fodder seeds distributed.	Amount (Kgs) of pasture / fodder seeds distributed.	2000	5000
				Bee-keeping groups supported with hives & their accessories	Number of Bee-hives & accessories sets distributed to groups.	500 sets	2000
				Denuded land reseeded	Acreage of land reseeded	500 acres	1,000 Acres
				Rabbit Production Promoted & supported	Number of Rabbit production groups supported.	2 groups	4
				Strategic feed reserves constructed	Number of strategic feed reserve stores.	3	4
				Promotion of Motorized grass cutters	No. of motorized grass cutters procured & distributed	6	30
				Promotion of Manual hay balers	No. of manual hay balers procured & distributed	12	50
				Promotion of feed pulverizers	No. of Feed pulverizers procured & distributed.	8	60
				Controlled invasive plant species.	Acreage of controlled invasive plant species	100	300
				Feedlot production systems supported.	Number of new feedlot production systems established.	2	2
				Emerging livestock enterprise Promoted & supported	Number of farmers/ CIGs with emerging livestock supported.	0	1
				Nurtured / supported livestock VC enterprises	Number livestock VC enterprises nurtured / supported.	37	40
				Training manuals and pamphlets Produced / distributed	Number of training manuals & pamphlets produced / distributed	200	500

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
				Published / enacted livestock policies / bills	Number of published / enacted livestock policies / bills.	1	1
				Livestock Insured	Number of Livestock with insurance cover (DRIVE / KLIP)	0	8000
				Strengthened early warning system	Number of EWS (Drought condition) surveys conducted	4	4
				Signed MOUs between community and Conservancies & KFS	Number of MOUs signed between Community and Conservancies / KFS.	0	4
				Updated contingency plan for livestock production sector	Number of CP reviewed.	1	1
			Livestock Marketing and Value Addition	New milk coolers installed.	Number of new milk coolers (of 5200 ltrs) installed	2	3
				Milk coolers fully equipped & operationalized	Number of milk coolers equipped & operationalized.	0	4
				Milk cooler cooperative facilities secured	Number of milk cooler coop facilities fenced	1	2
				Milk cooperatives supported with milk safety equipment	Number & type of milk safety equipment sets distributed to milk co-ops.	0	60
				Milk cooperatives supported with milk processing equipment	Number & type of milk processing equipment distributed to milk co-ops	0	5
				New modern Livestock Markets constructed	Number of new modern livestock markets constructed.	2	3
				Livestock Markets repaired and equipped with the necessary facilities & equipment	Number of Livestock Markets repaired and equipped with the necessary facilities & equipment	0	2
				Milk cooperatives supported to go into Value addition(processing).	Number of milk coops supported to go into processing.	0	2

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
				Milk coops trained & supported in business enterprise dev't.	Number of milk cooperatives trained & supported in business enterprise dev't.	8	10
				Livestock Marketing Associations (LMAs) capacity build.	Number of LMAs formed, capacity build and supported.	4	5
				Livestock markets linked to KLMIS system & supported.	Number of Livestock markets linked to KLMIS system & supported.	4	4
				Market aggregators capacity build and supported	Number of Livestock market aggregators capacity build & supported	3	6
				Livestock enterprises under contract farming	Number of Livestock enterprises under contract farming.	2	8
Veterinary Services Management	Improve and maintain livestock health for livestock market access	Reduced incidences of livestock diseases	Animal Health, Disease Management and market access	Livestock vaccinated against notifiable diseases	No of livestock vaccinated	84,218 livestock	450,000
				Cold chain and vaccination support equipments established	No of equipments procured	15 automatic syringes, one deep freezer, 7 fridges, 8 cool boxes	24 automatic syringes, 2 deep freezers, 18 cool boxes, 72 dozen of hypodermic needles, 6 first aid kits
				Dogs and cats vaccinated against rabies	No of dogs and cats vaccinated	447 dogs	20,000 dogs and cats
				Livestock Disease Surveillance system activated	No of surveillance equipments (assorted) procured	0	6 sets of assorted equipments
					No of samples analyzed	50	200 samples analyzed
				Staffs' capacity built on modern ways of disease surveillance and reporting	No of staffs trained on KABS mobile and other technologies	9	20
				Enhanced livestock movement control	No of livestock issued with movement permits	64,035	90,000

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
					No of movement permit books requisitioned	50	80
					No of stock routes inspected	12	24
				Cattle dips rehabilitated	No of cattle dips rehabilitated	Nil	7
				Acaricides procured	Liters of Acaricides procured	80	120
				Cattle dip committees trained on dip management	No of Cattle dip committees trained on dip management	2	3
				Vaccination crushes established	No of Vaccination crushes established	2	5
				Disease free compartments established	No of DFCs established	0	1
				Livestock identification and traceability system (LITS) enhanced	No of animals fitted with RFIDs ear tags	6,500	30,000
				Capacity of staffs on LITS enhanced	No of staffs trained	10	50
				Pig Slaughterhouses established	No of pig slaughterhouses established	0	1
				New Cattle/ shoats slaughterhouses established	No of new slaughterhouses established	6	1
				Existing county slaughterhouses rehabilitated and upgraded	No of slaughterhouses rehabilitated and upgraded	6	2
				Farmer cooperative groups supported with AI subsidy	No of cooperatives supported	0	2
				Cooperatives and farmer groups capacity build on assisted breeding technology	No of cooperatives and farmer groups trained	0	2
				Leather and leather goods industrial hub established	No of leather Hubs Established	0	1
				County Leather Workshop Established	No of leather workshops established	0	1
				Flaying equipments procured	No of flaying equipments/ knives procured	0	150
				Flayers Trained on proper flaying methods	No of flayers trained	50	100

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
			Quality Assurance and Regulatory Services	Staffs trained on meat hygiene	No of staffs trained	0	10
				Slaughterhouses licensed	No of slaughterhouses licensed	35	35
				Meat containers/carrier licensed.	No of meat containers/carriers licensed.		100
				Humane slaughter equipment procured	No of humane slaughter equipment procured	1 stunning gun	1 stunning gun
						6000 cartilages	12,000 cartilages
				Hides and skins curing premises licensed	No of curing premises licensed	8	15
				Private A.I. service providers licensed	No of A.I. Service providers licensed	25	25
Fisheries Development and Management	Increase fish production and productivity	Improved fish production and food and nutrition security and incomes	Fisheries Development and Management	Farmers visited for farm interventions	Number of farms visited.	1,352	3,000
				Trainings conducted	Number of farmers trained	100	200
				Demonstrations held	Number of farmers attended demos	100	150
				Sensitization barazas held	Number who attended the sensitization barazas	40	100
				Field days / Exhibitions held	Number of field days held	6	50
				Agricultural Shows held	Number of shows / exhibitions held	0	1
				Farmer tours conducted	Number of farmer tours conducted.	2	6
				Fish fingerlings procured and stocked.	Number of fingerlings procured and stocked	200,000	500,000
				Pond liners procured and installed.	Number of pond liners procured and installed	0	100
				Fish rearing cages procured and installed	No of cages procured and installed	0	100
				Aquaponics systems procured and installed	Number of aquaponics systems procured and installed.	2	6

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
				Fishing nets procured and distributed	Number of fishing nets procured and distributed	0	20
				Rehabilitation of Rumuruti fish farm	% Level of fish farm rehabilitation	0	80%
				Fish formulators procured and installed	Number of fish feeds formulators procured and installed	0	3
				Solar water pumping systems procured and installed.	No 0f solar water pumping systems procured and installed.	0	10
				Starter feeds procured and distributed	Kg of starter fish feeds procured and distributed	0	100,000
				Fisheries policy developed	No of policies developed	0	1
				Fish and fish products value addition and marketing promoted	Number of promotions done	0	3
				County fisheries association formed	County fisheries association in place and functional.	0	4
				Fish farming contracts and insurance signed	No. of fish farming contracts and insurance signed	0	5
				Fish and fish products preserved	No. of preservation facilities procured and installed	0	3

5.4: Infrastructure, Roads, Housing and Urban Development

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline 2021/2022	Planned Targets
Physical Planning and Land Survey Services	To have a well-planned and sustainable human settlement with security of tenure	Well-coordinated human settlements	Land Use Planning and Survey	Increased efficiency in land use planning and information management	Level of completion of county spatial Plan	75%	90%
					No of centres with approved Land Use Plans	0	4
					Level of Completion of the County Land Information and Management System	0	30%

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline 2021/2022	Planned Targets
					No of surveyed urban and market centres	0	4
					Level of establishment and Implementation of the GIS Lab	90%	96%
				Improved Security of Tenure in urban areas/Informal settlements	No. of Allotment letters issued by National Land Commission	0	1000
				Enhanced Development Control, Enforcement and inspection	Level of completion and Establishment of an online development application and approval system	0	50%
					Level of establishment of a Building enforcement and inspection unit	0	50%
				Acquisition and maintenance of equipment	No. of Double cab pickups purchased	0	2
					No. of Motorbikes purchased	0	4
Administration, Personnel, Planning and Support Services	To enhance service delivery and improve coordination, administration and operations	Improved working environment and service delivery	Administration Services	Improved work environment	% of staff with adequate office space and equipment		80%
			Personnel services	Efficient service delivery and improved human resource productivity	No. of staff recruited		5
					% of staff promoted		40%
					% of staff trained		65%
Urban Development and Management	To provide quality, convenient and sustainable urban services	Improved urban management	Urban Infrastructure improvement	Well-constructed and maintained pedestrian pathways	Number of kilometers of constructed pedestrian pathways		10
				Well displayed street address signage and markings	Number of street address signage		250

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline 2021/2022	Planned Targets
			Urban Governance improvement	Fully constituted Municipalities	Number of Municipalities formed		2
				Fully operational Municipalities	Number of operational Municipalities		3
			Recreational facilities improvement	Fully operational recreational facilities	Number of recreational facilities		3
Renewable Energy Services	To increase access to green energy for households and institutions	Improved livelihoods and institutions	County Energy Plan, Policies and Framework Formulation	County Energy Plan	% of Energy Plan Completed	10%	50%
				Renewable Energy Policies and Strategies	% of renewable energy policy and strategy completed	0	30%
			Laikipia Energy and Reticulation Company Formulation	Legislative Framework. County Energy Act	Level of completion of the County Energy Act	0	30%
				Energy and Reticulation Company	Number of Incorporation certificate, Articles and Memorandum of Association Licenses	-	-
			Green energy solutions to households and Public institutions	Public Institutions Served	No. of new public institutions served	0	10
				Households Served	No. of new households served (Pilot)	0	50
			Renewable energy development by Public and Private Sector.	Renewable Energy Projects Supported	No. of projects supported	1	2
			Street lighting	Payment of streetlight power bills	No. of monthly bills paid	12	12
				New Streetlights Installed	No. of new streetlights installed.	0	200

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline 2021/2022	Planned Targets
				Maintenance and repair of streetlights and floodlights	No. of streetlights and floodlights maintained and repaired	20	250
				New floodlight high mast installed	No. of new floodlights installed.	0	6
				Acquisition and maintenance of equipment.	No. of new man lift purchased		-
					No. of Double cab pickups acquired		-
					No. of Motorbikes acquired		-
			Electricity access rate improvement	Upscale household electricity access rate	No. of new households connected.	0	100
				New installation or upgrade of low-capacity transformers	No. of new Transformers installed/upgraded	0	20
			Adoption of clean cooking	Adoption of improved Cookstoves	No. of cookstoves provided to Institutions	0	20
					No. of cookstoves provided to Households	0	150
					No of households installed with biogas (pilot)		20
				Establish renewable energy centers in TVETs	No. of energy centres established	0	2
Public Works Services Delivery Improvement	Provide all county building projects with necessary public works services	Compliant developments	Customized County building construction standards	A complete County Building construction standards manual	% Level of completion of the draft County Building construction standards manual		20%
			Building construction designs for	Approved building construction drawings.	% of structures with approved drawings.		100%

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline 2021/2022	Planned Targets
			proposed County structures.				
			Quality public, private buildings and bridges.	Increased number of safe and functioning structures	% of structures inspected		100%
			Building construction estimates for budget and funding purposes.	Designed structures issued with Building construction Bills of quantities	% of designed structures issued with Building construction Bills of quantities		100%
Housing Improvement Services	Provide all county with quality and affordable housing	Affordable housing	Quality County housing.	Complete county housing policy	% level of completion of draft Housing Policy		20%
			Affordable housing	Sustained promotion of partnerships in housing development & management.	No. of partnership agreements for affordable housing		1
				Construction of affordable Houses	No. of affordable housing units constructed		400
			Maintenance and improvement of existing County housing	Complete register for maintenance & improvement of existing County housing	% Completion of county housing maintenance and improvement register		20%
				Maintained County housing	% of county housing maintained		10%
Road network development and maintenance	Develop and maintain an effective and efficient road network	Properly designed roads and improved accessibility within the County	Road network improvement	Improved accessibility across the county and reduced vehicle operation costs	Km of roads opened and graveled		120km
					Km of paved roads maintained		4km
				Efficiency in road designing and construction works	% of ongoing works supervised		100%
					% of urban roads provided with NMT,		20%

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline 2021/2022	Planned Targets
					Green areas, walkways, parking spaces and road furniture		
			Bridges infrastructural services	Enhanced connectivity within the county	No. of bridges constructed		3
			Transport Services	Completion of Nanyuki Bus park	% level of completion of the bus park		-
			Mechanization services	Increased efficiency in road construction works	No. of Equipment acquired		1 grader, 3 trucks, I water bowser,1 excavator and 1 roller

5.5: Trade, Tourism and Cooperative Development

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline 2021/2022	Planned Targets
Administration, planning and support services	Ensure efficient and effective delivery of services	Efficient and effective service delivery	Administration Services	Efficient and effective delivery of services	Percentage of complaints/ compliments received and resolved.	50%	60%
			Personnel Services	Improved staff performance	% of Staff fully realizing their annual performance targets	70%	80%
			Policy Development	improved business environment	No. of laws and regulations enacted and implemented	4	3
Trade Development and Promotion	Enhanced ease of doing business	Improved business environment	Market Infrastructural Development	Improved business facilities	No. of upgraded and operational markets	17	15
					No. of additional markets	0	2
			Trade Promotion and MSMEs Support	Enhanced jobs and wealth creation	No. of promotions/business fora/fairs/exhibitions held/participated	4	3
					No of enterprises offered business Training	150	100
					No. of partnerships established	-	3

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline 2021/2022	Planned Targets
			Enterprise Development Fund	Enterprises funded	No of enterprises funded	51	100
				Trainings /public engagement held	No of trainings/public engagements held	286 trainings	1000
				Partnerships and collaborations established	No of partnerships established	1 partnership	10
			Innovation and enterprise development	Established market linkages for original brands	No. of enterprises supported through BDS	1633 enterprises	150
				Innovative products identified and supported	No. of innovative products identified	724	15
					No. of innovative products exhibited	50	150
			Investment promotion and product development	Investment opportunities identified and exploited	No of key investments opportunities identified and exploited	-	10
			Industrial development	Industrial spaces developed	No of industrial spaces developed/constructed	2	5
			Weights and Measures Services	Strengthened fair trade and consumer protection	No. of equipment verified/ calibrated	8,320	5,000
					No of functional set of meteorological lab	1	1
					No of business premises inspected	0	800
			Informal Sector Development	Enhanced employment opportunities	No. of stalls constructed and operationalized	63	100
					No. of ablution blocks constructed and operationalized	0	15
					No. of bodaboda shades/shoe shiner sheds constructed and operationalized	3	11

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline 2021/2022	Planned Targets
Tourism Development and Promotion	Promote tourism development for the county's economic growth	Increased international and domestic tourism arrivals	Tourism Promotion and Marketing	Increased tourists' arrivals	No of tourist arrivals	89,311	250,000
					No of SMTEs trained	145	200
			Film promotion Tourism Infrastructure Development	Increased films produced in Laikipia Improved tourism attraction sites	No of masterclasses offered	-	5
					No of films expo held	-	1
					No of Creative industries hub developed	-	1
					No. of tourist sites/upgraded developed	1 site upgraded	11
Cooperative Development and Marketing	Ensure a robust and competitive co-operative movement to drive the county's economy	Competitive and robust co-operative movement in the county	Cooperative Promotion	Cooperative Training Undertaken	No. of societies registered, trained and revived annually	60	120
				Increased Cooperative Savings	Amount of savings mobilized	5.395 billion	800 Million more
				ICT support for Cooperatives	No of societies linked to a software provider	20	30
				Cooperative Newsletter and	No. of newsletters produced	1 edition	I edition
				Cooperative Forum (Ushirika Day)	No. of Cooperative forums held	1	1
				Data collection reports	No. of data collection reports	1	2
			Cooperative Governance and ethics	Improved Governance and Ethics in Cooperatives	No. of inspection reports	7	80
			Cooperative Marketing and value addition	Value added products with Laikipia County brand	No. of value-added products	1	2 products
			Cooperative auditing	Audit reports and financial statements	No. of audit years	10	130 audit years
			Cooperative Infrastructure development	Infrastructure that will support Cooperative marketing	No. of facilities constructed /rehabilitated and equipped	Nil	3 facilities
			Cooperative Research and	Increased and improved Cooperative ventures	No. of researches undertaken	5	2 Research undertakings

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline 2021/2022	Planned Targets
			Industrial Development				
			Promotion of affordable and accessible housing	Linkages established for the delivery of affordable and accessible housing	No. of linkages established	Nil	2 linkages
			Cooperative Revolving Fund	Increase co-operative funding and access to affordable working capital	No of co-operatives	10	15
					Amount disbursed	24.7M	30M
					Amount of loans recovered	38.7M	30M
					No of board meetings	3	4
					No of trainings and engagement	2	2
					No of partnership and collaboration	2	2
					Number of policies developed	2	2

5.6: Education, Youth, Sports and Social Development

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline 2021/2022	Planned Targets
Administration, Planning and Support Services	Coordinate management of sub sectors for effective and efficient delivery of services	Satisfactory and uninterrupted service delivery	Administration Services	Annual/quarterly departmental fiscal and non-fiscal documents; 1. Procurement plan 2. Work plan, 3. Budget, 4. reports	100% implementation financial and non-financial plans and budget	4	8
			Personnel Services	Productive staff.	887 staff appraised achieving over 60%	887	887
Education and training	Increase access, retention, completion and transition rates at various levels	Increased literacy levels, market-oriented	Vocational Education and Training	Increased number of operational vocational training centers	Additional number of VTC units developed, equipped, staffed and operational.	10	10
				Competent and employable graduates	Number of emerging technologies implemented	456	1000

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline 2021/2022	Planned Targets
		knowledge and skills to create employment	Collaboration and partnerships on skills and technology transfer.	Increased number of partnerships	Number of partnerships and collaboration implemented	10	5
			Early Childhood Education Development	Increase and upgrade comprehensive ECDE facilities	Number of comprehensive ECDE facilities upgraded and constructed.	5	30
				Increased ECDE enrollment and transition rate.	Number of ECDE learners enrolled completed and transited.	23000	23500
				Increased teaching learning resources.	Number of ECDE provided with Digital teaching/learning/ resources.	-	433
				Increase and capacity build ECDE teachers.	Number of qualified ECDE teachers employed and capacity build.	565	200
				design homegrown feeding program	Number of ECDE centers implementing feeding program	-	191
			. Education empowerment	Increased completion rates.	Number of beneficiaries.	99951	10000
			Basic Education School Infrastructure Support	Improved learning environment in schools	Number of schools benefiting	-	10
Sports, Talent and Social Development	To promote talent development through increase of recreation facilities and provision of social services	Maximized talent utilization for economic empowerment and sustainable livelihood	sports	stadia upgraded to international standards	No. of sporting facilities upgraded and purchased	2	1
				levelling of wards plays fields		15	60
				Purchase of Buses		0	3
				KICOSCA	No. of sporting activities conducted	1	1
				KYSIA		1	1
				Governor’s Cup		1	1
				Volleyball		1	1
				Athletics		1	1
				Others		10	10

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline 2021/2022	Planned Targets
				capacity building of sports officials		0	100
				capacity building of sport staff		0	20
			Talent Development	installation and equipping of ICT hubs in social halls	No of Youth Empowered	0	5
				construction of resource center		0	1
			Social and Cultural Development	Improve access to social protection interventions.	Number of beneficiaries.	3,500	2,000
					Number of national and international days celebrations held	5	5
					Number of county annual cultural week held	-	1
					Number of cultural music festivals held	-	1
					capacity building of staff	-	35
				Upgrade and construct social and cultural facilities.	Number of social cultural facilities upgraded and constructed.	4	5
			Childcare and rehabilitation services	Rescue and rehabilitate Vulnerable children	No. of vulnerable children rehabilitated and reintegrated.	196	200
				Infrastructure	Increase number of infrastructures constructed	-	4

5.7 Water, Environment and Natural Resources

Programme	Objective	Outcome	Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2021/2022)	Planned Targets (2023/2024)
General Administration, Planning and Support Services	To promote good governance in the management	Improved service delivery	Administrative and Planning Services	Office supplies and service delivery support	% Increase in the level of office supplies and service delivery support	75%	80%
			Personnel Services	Staff performance appraisal system	% Of staff meeting their performance appraisal targets	88%	90%

Programme	Objective	Outcome	Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2021/2022)	Planned Targets (2023/2024)
	of water resources and environment components			Staff training	No of staff members trained	30 staff	200 staff
			Strategic Project Monitoring and intervention (Ending Drought Emergencies-EDE)	Water tracking	No. of cubic metres of water tracked	2,000M^3	5,000M^3
				Water bowser Acquisition	No. of Water bowser Acquisition	0	1 truck
				Solid waste transportation truck	No of solid waste transportation truck	0	1 truck
				Automated truck for borehole s maintenance	No of automated trucks acquired	0	1 truck
Water Development	To enhance access to clean, safe, reliable and affordable water and sanitation services	Increased access to clean and safe water and sanitation in Laikipia county	Rural water supply and sanitation	County Hydrogeological survey carried out	% Level of completion of the survey report	20%	50%
				Water infrastructure development equipment acquired	No. of equipment acquired	0	1 RTK (Water surveying equipment and accessories)
						0	1 excavator or 1 Tippers or 1 Dozer and 1 Fortuner car
				Water boreholes drilled and equipped	No. of boreholes drilled and equipped	5	45
				Boreholes rehabilitated/ fuel subsidy	No. of boreholes rehabilitated	24	45
				Water dams and Pans inventory/ designs Survey report	% Level of completion of the survey report	30%	50%
				Desilting of dams and water pans	% Level of completion.	0	100
				Construction of Mutara common intake	% level of completion of the common intake	0%	50%
				Construction of a mega dam	% level of completion	0%	50%

Programme	Objective	Outcome	Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2021/2022)	Planned Targets (2023/2024)
				Community Water Dams/ Pans rehabilitated	No. of water dams/ pans rehabilitated	0	15
				Replacement of decayed Nanyuki water pipeline system.	No of KM rehabilitated	0	30KM
				Check dams constructed along rivers	No. of check dams constructed	0	2
				Water storage tanks constructed (225M^3 each)	No. of water storage tanks constructed	3	15
				Water pipeline extension completed	No. of Km of pipeline extension completed	20.5km	45Km
				Plastic water storage tanks (3,000L) supplied to the households	No. of storage water tanks supplied	0	10,000
				Household water pans constructed/ liners supplied	No. of pans constructed/ Liners supplied	40	500
				Water harvesting structures in public institutions	No. of public institutions supported	0	15
				Sand dams constructed	No. of sand dams constructed	0	1
				Mega dams constructed	No. of Mega dams constructed	0	1
				Establishment of a rural water company	No. of rural water supply company established	0	1
				Sanitation blocks constructed near water sources	No. of sanitation blocks constructed	0	10

Programme	Objective	Outcome	Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2021/2022)	Planned Targets (2023/2024)
			Water Conservation, Protection and Governance	Water springs protected/ developed	No. of Water springs protected/ developed	0	3
				WRUAs, CFAs and Water project committees training	No. of training sessions conducted	0	30
				Water Act enacted, water master plan,	% Level of formulation of the Water Act	0%	100%
				Natural Resources data base (CETRAD)	% Level of completion of the database	0%	50%
Environment and Natural Resources	To ensure clean, safe and secure environment	Sustainably managed and conserved environment and natural resources	Solid Waste Management	Waste collected and disposed	Tonnage of waste collected and disposed	102,373	150,000
				Tools and PPEs supplied	No. of Tools and PPE supplied	2121	3,000
				Clean-up campaigns	No. of Clean-up campaigns carried out	38	60
				Three-tier litter bins installed	No. of Three-tier litter bins installed	0	40
				Skip bins installed	No. of skip bins installed	0	5
				Dumpsites demarcated and perimeter fenced	No. of dumpsites demarcated and perimeter fenced	0	2
				Dumpsites compacted and access roads graveled	No. Dumpsites compacted and access roads gravelled	3	5
				Solid waste bill and policy	No of legislations developed	2	1
				Relocation of Nyahururu and Laikipia Dumpsites	No of dumpsites relocated	0	2
				Cemeteries demarcated and fenced	No. of Cemeteries demarcated and fenced	0	1
				Electric fence installed	No. of Km of electric fence installed		30

Programme	Objective	Outcome	Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2021/2022)	Planned Targets (2023/2024)
			Human-Wildlife Conflict Prevention	Electric fence maintained	No. of KM of electric fence maintained	74.9	100
			Natural Resources Management	Community forests restoration strategy formulated	% Level of formulation of the strategy	0	100%
				County Conservancies Act and quarrying sand harvesting bill formulated and enacted	% Level of formulation and enactment of the Act	5%	25%
				Laikipia National game reserve operationalized	% Level of operationalization of the game reserve	10%	30%
				Ewaso Narok management plan (2022-2032) implemented	% Level of implementation of the plan	0	10%
			Climate Change Adaptation and Mitigation	Ward climate change planning committees formed and operationalized	No. of committees formed and operationalized	1	15
			(FLLoCCA) which requires 2% of the total County development budget counter funding	Climate change vulnerability assessment done	% Level of completion of the Assessment	0	100%
				County climate change action plan formulated	% Level of formulation of the plan	0	100%
				Climate change fund accessed by communities	No. of projects funded 2% of county development budget (counter funds for FLLoCCA program)	0	45
				Ward climate change planning committees trained	No. of Ward climate change planning committees trained	1	15

Programme	Objective	Outcome	Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2021/2022)	Planned Targets (2023/2024)
				Trees planted	No. of tree seedlings supplied, planted and grown		1,000,000
				Communities linked to carbon credit markets	No. of agreements signed	0	3
				Solid waste management and bill formulated and enacted	Level of formulation plan		
				Green bond regulations developed	No of regulations developed	0	1

5.8 Medical Services and Public Health

Programme	Objective	Outcome	Sub Programme	Key Output	Key Performance Indicators	Baseline (2021/2022)	Planned Targets (2023/2024)
General Administrative and Planning Services	To increase efficiency, effectiveness and productivity	Responsive health leadership and governance for improved service delivery	Human Resources Development	Trained	Percentage of staff trained	350	60%
				Staff as per training needs			
				Adequately staffed department	Number of staff		1600
				Enacted bills in health	Number of health-related bills enacted		
				Program based action plans; Maternal and Child Health, Nutrition, community health, NCDs, climate change	Proportion of programs with action plans		10%
				Increased partner support	Amount of health programs support from partners		1000
			Research and development	A functional research Unit	Percentage progress in constitution of the research unit committees	0	30%

Programme	Objective	Outcome	Sub Programme	Key Output	Key Performance Indicators	Baseline (2021/2022)	Planned Targets (2023/2024)
				A functional ethical research center	Proportion of researches conducted in the county approved by ERC	0	3
			Health Infrastructure Development	24 operational dispensaries	Number of level 2 health facilities constructed	0	6
				15 centers of excellence	Number of health centers upgraded	0	5
				5 level 4 hospitals	Number of subcounty hospitals upgraded	0	5
				2 level 5 hospitals	Number of level 4 hospitals upgraded	0	2
				3 operational modern mortuaries (Rumuruti, NCRH, NTRH	Number of mortuaries constructed	0	1
				One level 6 hospital	Percentage of completion of the hospital	0	20%
				3 modern thermal incinerators	Number of incinerators constructed	0	1
				5 SCHMT offices constructed and equipped	Number of SCHMT offices constructed and equipped	0	5
				1 departmental headquarter offices	Percentage of completion	0	100%
				6 functional utility vehicles	Number of utility vehicles procured	1	2
				One KMTC academic block	Percentage of completion	0	25%
				114 water supplied health facilities	Percentage of facilities with boreholes		23
				114 facilities with power supply	Percentage of facilities with electricity and renewable source of energy	2	20%
Curative and Rehabilitative Health	To improve quality of care	A responsive client cantered and evidence-	Health Products and Technologies	health facilities well stocked with medical commodities	Percentage of commodity stock-outs	40%	30%

Programme	Objective	Outcome	Sub Programme	Key Output	Key Performance Indicators	Baseline (2021/2022)	Planned Targets (2023/2024)
	and access to health services	based health system	Support Services				
			Emergency and referral services	Operational emergency and referral service	Number of ambulances purchased	0	11
			Medical diagnostics	Facilities equipped as per KEPH level gazette	Percentage of health facilities with medical equipment as per KEPH level of facility	0	60%
			Health Training Centre Infrastructural Development	One KMTC academic block and facilities constructed	Number of academic block and facilities constructed	0	1
Preventive Health Services	To eliminate communicable diseases, halt the rising burden of non-communicable conditions and reduce the burden of violence and injuries	A healthy population free of communicable and non-communicable conditions	Family Planning, Maternal and Child Health Services	100% access for family planning services	Percentage of WRA accessing family planning		65%
				Reduction of maternal deaths	Maternal death ratio per 10000		50:10000
				Reduction of peri-natal deaths	peri-natal death ratio per 1000		10
				Increased 4th ANC attendance	Percentage of 4th ANC attendance		65%
				Early initiation of ANC	Percentage of mothers attending first ANC within 1st trimester		23%
				Increased facilities equipped with reproductive health tools and equipment including FP and Post Abortion care (PAC)	Percentage of facilities with RH tools and equipment including FP and PAC		40%
				Reduced teenage pregnancies	(%) of pregnant women who are Adolescents (10-19 years		30%
				Increased number of Fully immunized children	Proportion of under 1s Fully immunized		85%

Programme	Objective	Outcome	Sub Programme	Key Output	Key Performance Indicators	Baseline (2021/2022)	Planned Targets (2023/2024)
			Non-Communicable Diseases Control and Prevention	Mental health assessment and situational analysis report	Number of MH situational analysis report		
			Mental Health (MH)	Functional County mental health council	Number of County mental health council		1
				MH clinics services scheduled at level 4s	Number of MH clinics in level 4 facilities	2	3
			Injury and violence	Timely and comprehensive SGBV care to survivors	Percentage of SGBV survivors who have received comprehensive SGBV services within 72hrs		17.50%
			CVD and DM	Increased number of diabetes patients achieving control	Proportion of diabetes patients tested for HBA1c	5%	15%
				Increased number of diabetes patients achieving control	Proportion of persons living with diabetes achieving control (HBA1c <7%)	11%	20%
				Increased number of diabetes patients achieving control	Proportion of persons living with hypertension achieving control (< 140/90)	10%	20.00%
			Cervical Cancer	Increased screening for cervical cancer	Percentage of women of reproductive age screened for cervical cancer	3.40%	10.00%
				Increased HPV immunization coverage for 10-year-old girls	Proportion of 10-year-old girls who have received HPV vaccine. (%)		30%
			Public Health Promotion and	Reduced malnutrition status in under 5	Percentage of stunted children under 5 years		

Programme	Objective	Outcome	Sub Programme	Key Output	Key Performance Indicators	Baseline (2021/2022)	Planned Targets (2023/2024)
			Nutrition Services	Increased nutrition screening and growth monitoring in the facilities	Percentage facilities with anthropometric equipment (MUAC tapes, baby weighing scales) procured		60%
			Community Health Strategy,	Training and refresher courses for CHWs on CHS	Number of CHWs trained on community health services including MH		1300
				HWs on stipend	Percentage of CHWs receiving monthly stipend		100%
				Fully kitted CHWs	Percentage of CHWs with complete kits		100%
			HIV/AIDs & Viral Diseases	Increased community and Health facility Testing	Proportion of PLHIV identified	86%	95%
				Increased enrolment and initiation of PLHIV on ART	Proportion of PLHIV enrolled on ART	86%	95%
				Increased treatment success rate	% PLHIV virally suppressed	93.50%	95.00%
				Increased identification and initiation of most at-risk persons on PrEP	Proportion offered PrEP	105%	100%
			PMTCT	Increased identification of HIV positive pregnant and breastfeeding women	Proportion of HIV pregnant and breastfeeding women identified in ANC, L&D and PNC	61%	95%
				Increased and early enrolment of HIV-positive pregnant women into ART	Proportion of HIV-positive pregnant women who received ART	56%	95%
				Increased and early enrolment of HEI to infant prophylaxis	Proportion on infant prophylaxis	54%	95%
			Tuberculosis (TB)	Increased TB diagnosis	Percentage of case notification	42%	44%

Programme	Objective	Outcome	Sub Programme	Key Output	Key Performance Indicators	Baseline (2021/2022)	Planned Targets (2023/2024)
				Increase TB treatment success rate	% of TB patients completing treatment		91%
				Increase testing and TB microscopy Investigations	percentage of TB patients bacteriologically confirmed		60%
			Social Health Insurance Scheme: Universal Health Coverage	Increased Linda Mama coverage	Percentage of population on Linda Mama		4%
				Increased Vulnerable and indigents groups on subsidy	Number of vulnerable and indigent groups on NHIF subsidy		500
				Increased enrolment for OVC, vulnerable groups including PWDs including psychosocial disability	Percentage of vulnerable groups enrolled on NHIF		30%

5.9 County Assembly

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
General administration support services	To promote good governance in the management of the county assembly	Improved service delivery	Human Capital Strategy	Payroll emolument services	The implemented payroll	Payroll processed	Payroll processed
				County Assembly Staff Car & Mortgage Scheme	No of state and public officers benefitting	70 officers	70 officers
				Training of staff	Percentage of employees trained annually	70 staff to be trained	70 staff to be trained
			Operations and maintenance	Efficient office supplies and service delivery support	% increase in the level of office supplies and service delivery support	80% level of supplies	90% level of supplies
County Assembly Infrastructure Improvement	To improve access to government services	Efficiently and effectively coordinate decentralized units	Chambers configurations	Fully Operational and well-maintained legislative arm	Percentage levels of maintained and operational assembly	Installation of an E-parliament, Fencing of Rumuruti assembly ground, car park	Functional E-parliament, Fencing of Rumuruti assembly ground, car park

						improvement and installation of a lift	improvement and installation of a lift
			Office Block	Fully functional and modern office block for nominated MCA's	Fully equipped and operational MCA offices	Construct 10 Offices	Construct 10 Offices
			Speakers residence	Modernization of the speaker's residence	No. of residential houses rehabilitated	**1** residential house for the county assembly speaker	**1** residential house for the county assembly speaker
Legislature and oversight	To strengthen the capacity of MCAs to make laws and exercise oversight and representational functions	A well elaborate law-making exercise, oversight and representation	Legislation and oversight	Formulation of new policies and bills No. of acts enacted	Level of formulation of new policies and bills No. of acts enacted	- Policies - Acts	- Policies - Acts