REPUBLIC OF KENYA

COUNTY GOVERNMENT OF LAIKIPIA

ANNUAL DEVELOPMENT PLAN 2019/2020

23rd AUGUST 2018

KENYA VISION 2030

Towards a Globally Competitive and Prosperous Nation

COUNTY VISION, MISSION AND CORE VALUES

Vision Statement

The greatest county with the best quality of life

Mission Statement

To enable every household in Laikipia county lead a prosperous life

Core Values

People-centeredness

Equity

Accountability

Efficiency

Professionalism

Integrity

Innovativeness

Passion

Contents

County Vision, Mission And Core Values ii

Abbreviations And Acronyms..... v

Glossary Of Commonly Used Terms vi

Foreword vii

Acknowledgement viii

Chapter 1: Introduction 1

1.1 Overview Of The County..... 1

1.1.1 Administrative Units And Political Units 1

1.1.2 Population..... 2

1.1.3 Physiographic And Natural Conditions..... 2

1.2 Linkage Of The ADP With Other Plans 3

1.3 Preparation Process Of The Annual Development Plan 2019/ 2020 4

Chapter Two: Review Of The Implementation Of The 2017/2018 Cadp..... 5

2.1 Introduction..... 5

2.2 Analysis Of Allocated Budget Versus Actual Performance In Fy 2017/2018 5

2.2.1 Performance Of The Recurrent Budget In Fy 2017/2018 5

2.2.1 Performance Of The Development Budget In Fy 2017/2018 5

2.3. Sectors Achievements In The 2017/18..... 6

2.3.1. Water, Environment and Natural Resource Sector 6

2.3.2 Agriculture, Livestock And Fisheries..... 14

2.3.3 Finance Economic Planning and County Development 22

2.3.4 Lands, Roads, Housing And Urban Development..... 28

2.3.5 Trade, Tourism andCo-Operatives Development 33

2.3.6 Public Service and County Administration..... 40

2.3.7 Education ICT and Social Development 50

2.3.8 Medical Services and Public Health..... 63

2.4. Challenges Experienced During Implementation of The 2017/18 ADP..... 68

2.5 Lessons Learnt and Recommendations..... 68

Chapter Three: County Strategic Priorities, Programmes and Projects 70

3.1 Introduction 70

3.2 Water, Environment and Natural Resources 70

3.3 Agriculture, Livestock and Fisheries 79

3.4 Finance Economic Planning and County Development 89

3.5 Infrastructure, Land Housing and Urban Development 99

3.6 Trade, Tourism, Co-Operatives, and Industrial Development 104

3.7 County Administration and Public Service Management 118

3.8. Education, ICT and Social Development 128

3.9 Medical Services and Public Health 140

Chapter Four: Resource Allocation 146

4.0 Resource Allocation Criteria 146

4.1 Proposed Budget By Programme 147

4.2 Proposed Budget By Sector 148

4.3 Financial and Economic Environment 149

4.4 Risks, Assumptions and Mitigation Measures 150

Chapter Five: Monitoring and Evaluation 152

5.0 Introduction 152

5.1 Water, Environment, and Natural Resources 153

5.2 Agriculture, Livestock, and Fisheries 155

5.3 Finance, Economic Planning, and County Development 160

5.4 Infrastructure, Lands, Housing, and Urban Development 163

5.5 Trade, Tourism, Cooperatives and Industrial Development 165

5.6 Public Service and County Administration 168

5.7 Education, ICT, and Social Development 175

5.8 Medical Services and Public Health 178

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
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
KShs	Kenya Shilling
KM	Kilometres
MTEF	Medium Term Expenditure Framework
NCDs	Non-Communicable Diseases
NTRH	Nanyuki Teaching and Referral Hospital
NHIF	National Health Insurance Fund
PBB	Programme Based Budget
PFMA	Public Finance Management Act
PMS	Performance Management System
SDGs	Sustainable Development Goals
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, that is, of services provided to or for the direct benefit of the community. The outputs grouped together under a programme will after share not only a common intended outcome, but other common characteristics such as a shared mode of intervention or common client group.

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

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

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

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

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 is linked to the National and International commitments (Vision 2030, Agenda 2063 of the African Union, Sustainable Development Goals (SDGs) among others through the 2018-2022 CIDP, MTEF and sectoral plans

The ADP was prepared through a consultative process. The foundation of the ADP ie the CIDP captures the people's aspiration through a thorough process of public engagement. From the CIDP, the departments identified their key priority strategies for the year.

The 2019/2020 ADP will be financed from the key county resources basket which include the national government allocation, conditional and unconditional grants, County's own source revenue and support from development partners.

In order to realize the County vision of "the greatest county with the best 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 2017/2018 ADP will critical during the implementation phase of these plans.

MR MURUNGI NDAI

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 working teams from the 8 County departments 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.

MR PAUL NJENGA

AG CHIEF OFFICER,

FINANCE AND ECONOMIC PLANNING

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 second generation County Integrated Development Plan (CIDP) for the year 2018-2022. In making this plan, several factors were taken into consideration 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 "The greatest county with the best 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 2019/2020 has six chapters and these are outlined as follows:

The First chapter provides a brief overview of the county. It entails the administrative units and political units, population, physiographic and natural conditions, the linkage of the ADP with other plans and the ADP's preparation process. It covers an area of 9,462km^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. Its population is projected to stand at 541,985 persons in 2018 and expected to rise to 577,791 by 2020.

The Second Chapter provides a summary of the review of the implementation of the 2017/2018 ADP. The section covers the sector achievements, planned and actual budget allocated, analysis of programmes and the capital and non-capital projects implemented during the 2017/2018 for each of the 8 departments. In addition to that, it highlights the challenges experienced during the implementation of the 2017/18 ADP, the lessons learnt, and the key recommendations.

The Third Chapter discusses the county strategic priorities, programmes and projects as identified by stakeholders through the participatory process. In addition to that, the chapter identifies the key stakeholders in each sector while it also specifies their roles. It also highlights the capital and non-capital projects in each sector as well as the cross-sectoral consideration.

The Fourth Chapter provides a summary of the proposed budget by programmes and sector. Also, it discusses the various risks, assumptions and mitigation measures from each department. Adding to that, the chapter describes some of the financial and economic constraints as well as how the county is 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 ADP2019/20. Also, it outlines the data

collection, analysis and reporting mechanisms as outlined in the County Integrated, Monitoring, and Evaluation System(CIMES).

CHAPTER 1: INTRODUCTION

1.1 OVERVIEW OF THE COUNTY

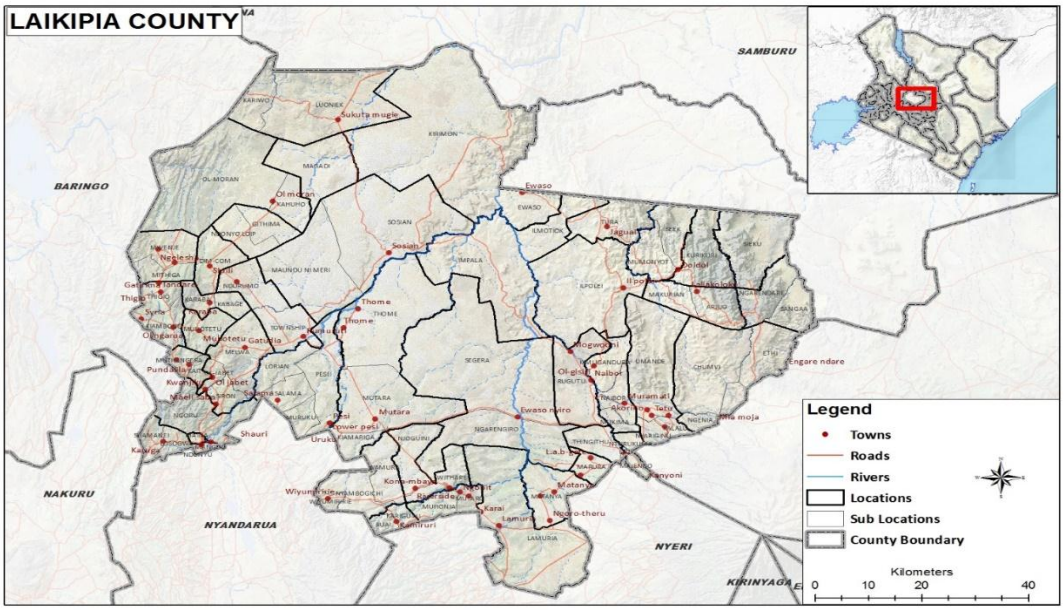
Laikipia County is one of the 47 counties in the Republic of Kenya in the Central Rift Valley region. The county is cosmopolitan with about 23 communities comprising of Maasai, Samburu, Rendile, Somali, Pokots, Kalenjins, Meru, Kikuyu, and Turkana among others. The county is largely rural in settlement with the main economic activities being crop farming, livestock rearing, tourism, retail and wholesale trade. The county is a member of the Mt. Kenya and Aberdares Counties Economic Bloc and Amaya Triangle Initiative.

It covers an area of 9,462 km^2 and ranks as the15th largest county in the country by land size. 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.

1.1.1 Administrative Units and Political Units

Laikipia County comprises of five administrative sub counties (formerly districts) namely Laikipia East, Laikipia North, Laikipia West, Laikipia Central and Nyahururu. The sub county headquarters are at Nanyuki, Doldol, Rumuruti, Lamuria and Nyahururu respectively. The county is further sub-divided into 16 divisions,

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



1.1.2 Population

According to the 2009 KNBS Housing and Population Census, the total population for the county stood at 399,227 people of which 198,625 were males and 200,602 were females This population is projected to be 541,985 persons in 2018. It is expected to rise to 577,791 in 2020. For Under 1 year population, the numbers are projected to stand at 16,515; 17,605 by 2018 and 2020 respectively. Under 5 years, the numbers are projected to increase to 79,473 and 84,719 by 2018, 2020. For Primary School Age (6-13), the numbers are projected to increase to 119,491and 127,378 by 2018 and 2020.

For Secondary School Age (14-17), this population is projected to increase to 46927 and 50025 and 53326 in 2018 and 2020. For youth population (15-29), the population is projected to stand at 145464 and 155,065 in 2018 and 2020. For female reproductive age (15-49), the numbers are projected to be 130422 and 139030 and 148, 206 in 2018 and 2020. The Labour Force (15-64) is projected at 291,837 and 311098 and 331,630 in 2018 and 2020. The Aged Population (65+) is projected to stand at 21,872 and 23,316 2018 and 2020.

For population density, Laikipia East and Laikipia West constituencies are the more densely populated of the three constituencies with population densities of 82 and 81 persons per Km2 in 2009 and projected to 105 and 104 persons per Km2 in 2020. . Laikipia North had a population density of 13 persons per Km2 in 2009 and is projected at 17 persons per Km2 in 2020.

1.1.3 Physiographic and Natural Conditions

The altitude of Laikipia County varies between 1,500 m above sea level at Ewaso Nyiro basin in the North to a maximum of 2,611 m above sea level around Marmanet forest. The County consists mainly of a plateau bordered by the Great Rift Valley to the West, the Aberdares mountain 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 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.

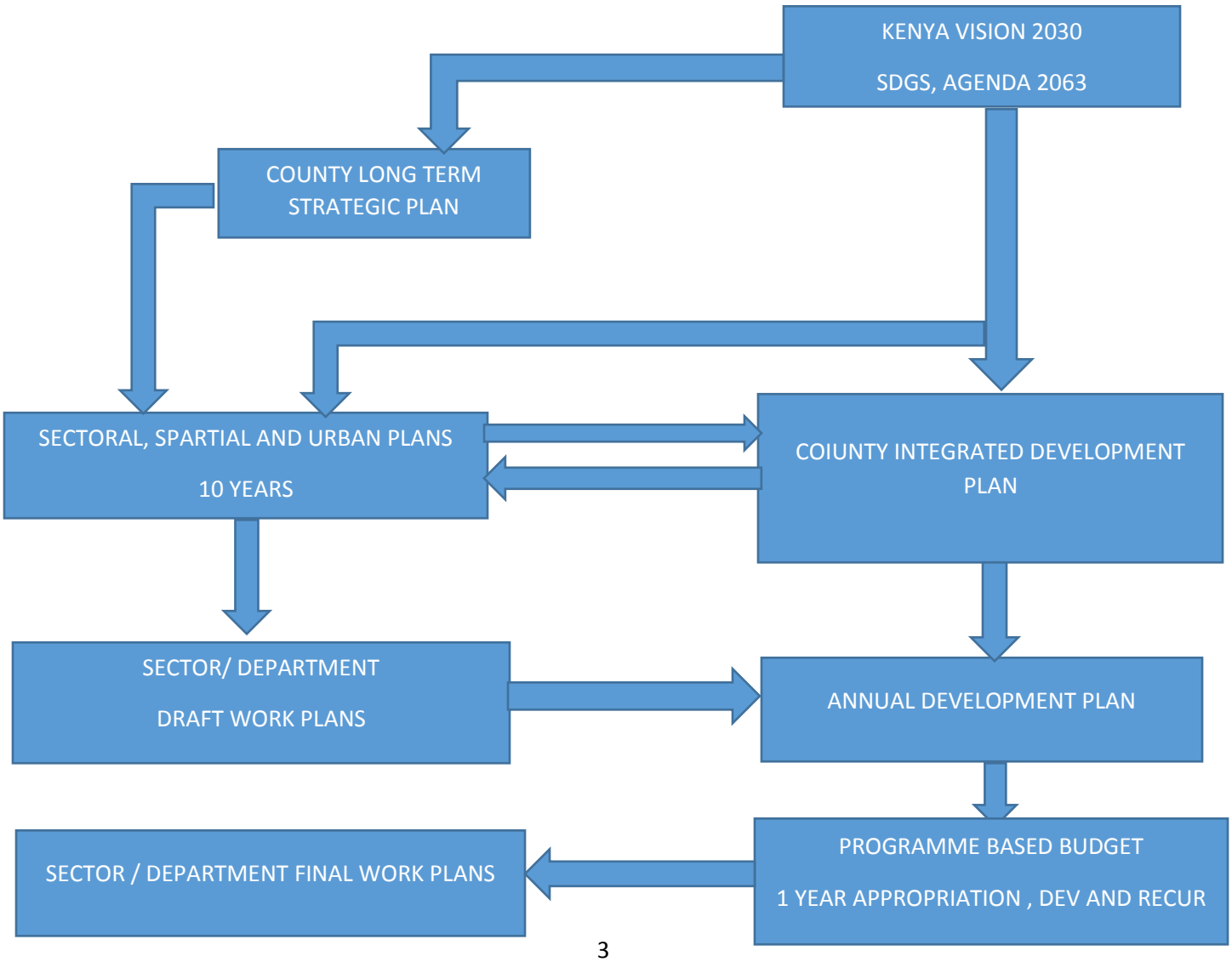
The county is endowed with pastureland, rangeland, forests, wildlife, undulating landscapes and rivers among others. The high and medium potential land, which is suitable for crop farming, constitutes 20.5 per cent of the total county's land area. The remaining 79.5 per cent is low potential and suitable for livestock and wildlife. The major soils in the county are mainly loam, sand and clay.

The county has a gazetted forest area totalling to 580 Km^2 comprising of both the indigenous and plantation forests. Laikipia County is richly endowed with wildlife widely distributed in most parts of the county extending to Aberdare, Samburu, Meru and Mt. Kenya wildlife corridors. Most of the wildlife is found in the large-scale private ranches, which occupy over 50 per cent of the total area of the county.

The county experiences a relief type of rainfall due to its altitude and location. The annual average rainfall varies between 400mm and 750mm. The areas nearest to the slopes of Mt. Kenya and the Aberdare Ranges record higher annual rainfall totals. . North Marmanet receives over 900mm of rainfall annually; while the drier parts of Mukogodo and Rumuruti receive slightly over 400mm annually. The Laikipia plateau receives about 500mm of rain annually, while Mukogodo Forest receives an average rainfall of about 706mm annually. The northern parts of the county represented by Dol Dol receive lower rainfall compared to the southern parts.

1.2 LINKAGE OF THE ADP WITH OTHER PLANS

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



1.3 Preparation process of the Annual Development Plan 2019/ 2020

The preparation process of the Annual Development Plan involved a wide range of departmental consultations and involvement. The second County Integrated Development Plan (CIDP) 2018-2022 which was developed with wide public consultations was a key reference document. In addition, the report from the public participation for the development of the 2018/2019 budget capturing the priorities at the location levels was also utilized in capturing the priorities.

The draft document was subjected to the departmental review process before being submitted to the County Executive Committee for adoption and approval for submission to the county Assembly. It is envisaged that the ADP was to be subjected to public participation jointly with the County Assembly.

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE 2017/2018 CADP

2.1 Introduction

This chapter provides a summary of what was planned and what was achieved by the department in implementation of 2017-2018 Annual Development Plan. It also indicates the overall budget in the ADP versus the actual allocation and expenditures as per department.

2.2 Analysis of allocated budget versus actual performance in FY 2017/2018

2.2.1 Performance of the Recurrent Budget in FY 2017/2018

Sector	Allocated Budget –Supplementary (Kshs)	Actual Performance (Kshs)	Deviation (Kshs)	Percentage performance
County Administration and Public Service	2,685,265,000	2,725,930,644	-40,665,644	102%
Finance and Economic Planning	140,798,000	177,981,086	-37,183,086	126%
Medical Services and Public Health	56,579,000	210,602,301	-154,023,301	372%
Agriculture, Livestock and Fisheries	42,000,000	40,733,704	1,266,296	97%
Land, Housing and Urban Development	40,650,000	31,788,397	8,861,603	78%
Education, ICT and Social Services	95,027,000	92,057,678	2,969,322	97%
Trade, Tourism and Co-operatives	42,384,000	39,881,752	2,502,248	94%
Water, Environment and Natural Resources	31,644,000	27,962,335	3,681,665	88%
Total	**3,134,347,000**	**3,346,937,897**	**-212,590,897**	

2.2.1 Performance of the Development Budget in FY 2017/2018

Sector	Allocated Budget –Supplementary (Kshs)	Actual Performance (Kshs)	Deviation (Kshs)	Percentage performance
County Administration and Public Service	77,070,000	27,718,756	49,351,244	36%
Finance and Economic Planning	164,437,000	295,149,266	-130,712,266	179%
Medical Services and Public Health	314,676,000	316,140,205	-1,464,205	100%
Agriculture, Livestock and Fisheries	104,924,000	70,580,782	34,343,218	67%
Land, Housing and Urban Development	146,527,000	115,752,643	30,774,357	79%
Education, ICT and Social Services	57,631,000	12,346,257	45,284,743	21%
Trade, Tourism and Co-operatives	104,689,000	104,689,000	0	100%
Water, Environment and Natural Resources	166,000,000	113,488,419	52,511,581	68%
Total	**1,135,954,000**	**1,055,865,328**	**80,088,672**	

2.3. Sectors Achievements in the 2017/18

2.3.1. Water, Environment and Natural Resource Sector

The Strategic Priorities of the Sector

- Development in new water harvesting infrastructures and rehabilitation of existing water supply sources (dams, boreholes, springs, storage tanks) as well as establishment of new water schemes
- Investments in human-wildlife conflict mitigation initiatives such as electric fencing, community patrols and strengthening resource user associations.
- Management of wastes and drainages for a safe and secure environment through acquisition of dumpsites, cemeteries and garbage collection trucks.
- Interventions on climate change adaptation and mitigation, disaster reduction, increasing community resilience ad livelihoods.
- Strengthening of collaborations with the national government and development partners on rangeland management, wetland and forestry protection, development of mega dams and irrigation schemes.

Analysis of Planned Versus Allocated Budget

Sub-programme	Planned Budget (ADP 2017/2018)	Allocated Budget 2017/2018-Supplementary	Deviation
Administration Services	20,000,000	20,144,000	-144,000
Personnel Services	134,000,000	0	134,000,000
Finance Services	5,000,000	0	5,000,000
Strategic Project Monitoring and Intervention	5,000,000	0	5,000,000
Water supply services	100,000,000	155,500,000	-55,500,000
Drought Mitigation Services	5,000,000	0	5,000,000
Ward Development Fund	15,000,000	0	15,000,000
Water Supply infrastructure	75,000,000	0	75,000,000
Water policy development and management	2,000,000	0	2,000,000
Human Animal Conflict Mitigation	50,000,000	11,000,000	39,000,000
Forest conservation	10,000,000	0	10,000,000
Range land management	25,000,000	0	25,000,000
Solid Waste Management	55,000,000	11,000,000	44,000,000
Water catchment areas protection, rehabilitation and conservation	8,000,000	0	8,000,000
Totals	**494,000,000**	**197,644,000**	**296,356,000**

Summary of Sector/Sub-sector Programmes in the 2017/18 Financial Year

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
Programme Name- General Administration, Planning and Support Services						
Objective: -Effective delivery of services, Increased departmental performance, and Reduce water related emergencies.						
Outcome: Improved service delivery						
Administrative and Planning Services	Operations and maintenance of boreholes and Water tracking	% increase in the level of service delivery	50% level of services delivery	55 % increase in the level of service delivery	4 Bills enacted 4 policies implemented	
Personnel Services	Office Supplies and Equipment	Performance Appraisal and Evaluations	40% level of Supplies	50% increase in the level of office supplies and service delivery support	110 staff members	
	Staff training	No. of staff with increased staff efficiency and effectiveness in service delivery	60% in 2017 Status	50 employees	80 Projects	
	Performance Appraisal and Evaluations	No. of staff meeting their performance appraisal targets	60% in 2017 Status	100% achievement on performance by staff annually		new initiative
	Strategic Project Monitoring and intervention (Ending Drought Emergencies-EDE)	% decrease of population requiring emergency support services	40% of the population require Emergency services in 2017	35% reduction in water related emergencies		new initiative
Programme Name- Water Development						
Objective:- Increased/improved access to clean and safer water						
Outcome: Increased access to clean and safe water and sanitation in Laikipia county						
Urban water, sanitation and sewerage	Construction of Nanyuki mega dam funded by the Ministry of Water	Level of completion of Nanyuki dam and pipeline extension	80% of urban households	One operational Mega dam		new initiative
	Pipeline Extension projects	No. of households with access to sewerage lines/cess pools and septic tanks	30% of households	40 Km pipeline extension	100 Km	
	Manguo Sewerage Project			3 Km of sewer lines		

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
	Lower Coresite Estate Sewerage Project			3 Km of sewer lines		
	Nanyuki town sewerage project			3 Km of sewer lines		
	Rumuruti Sewerage Project			10 Km of sewer lines and filtration ponds		
	Biogas harvesting project			Construction of biogas plant at Nyahururu Sewer Treatment Plant		
Rural water supply and sanitation	Drilling and equipping of boreholes	No. of boreholes drilled, equipped and operational	30% of rural households 60% pit latrine coverage	15 boreholes drilled and equipped	135,000 M^3 of storage	
	Nanyuki peri-urban water pipeline extensions	No. of kilometers of water pipeline done		2 km pipelines	4800 households accessing water	
	Development of rock catchments dams in Laikipia North	No. of completed and operational rock catchment		2 rock catchment dams		
	Development of sand dams and sub-surface dams	Level of construction and completion		2 sand dams and 2 subsurface dams		
	Rehabilitation of water distribution pipeline network Supply System	No. of kilometers of pipeline laid		5 km pipeline		
	Rehabilitation of water distribution pipeline network Supply System	Level of construction and completion of Amaya dam		1 Mega dam		
	Construction of Amaya dam jointly with other counties	Level of construction and completion of Ewaso Narok dam		1 Mega dam		
	Construction of Ewaso Narok dam funded by Ministry of Water	Level of construction and completion		2 medium sized dams		
	Construction of water Pan/dams	No. of pans/dams scooped or rehabilitated		5 water Pans/Dams		

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
	Rehabilitation of dams and pans			5 Pans/Dams		
	Rehabilitation and maintenance of existing water supply systems	No. of water schemes rehabilitated		15 water schemes		
	Community water projects development	No. of new community water projects implemented and operational		3 community water projects		
	Development of existing springs within the county	No of water springs protected and developed		2 Springs		
Water Conservation, Protection and Governance	Develop a county water master plan	Level of master plan formulation and development	60% of water catchment areas degraded	1 master plan		new initiative
	Formulation and dissemination of water and sanitation policy for Laikipia County	Level of policy formulation and implementation	30% of households and institutions	1 policy		
	Capacity building of communities on water resources management	No. of WRUAs supported	WRA Guidelines	5 WRUAs		new initiative
	Promote roof-rainwater harvesting projects at household and institutional levels	No. of rain harvesting projects implemented and operational	30% of households and institutions	30 roof-rainwater harvesting projects		new initiative
	Baseline survey and mapping of water resources	Completion level on baseline survey and mapping of resources	Nil data base	1 baseline survey		new initiative
	Support to WRUAs to protect water catchment and riparian areas	No. of WRUAs supported	WRA Guidelines	Preparation of Sub-Catchment Management Plans -6 sub-catchments		new initiative
	Support monitoring of water resources quality and quantity in	No. water surveys completed	WRA Guidelines	10 water surveys		new initiative

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
	collaboration with the lead agencies					
	Water quality mapping	Completion level of water quality mapping	Nil data base	100 water points		new initiative
	Support development and implementation of water allocation plan (abstraction survey)	Completion level in plan formulation	WRA Guidelines	2 allocation plans		new initiative
	Support enforcement of policies and regulations	Enforcement levels	1 Policy	5 threatened sub-catchments		new initiative
Programme Name- Environment and natural resources						
Objective: To ensure Clean and smart towns and improve medical and other waste disposal						
Outcome: Sustainably managed and conserved environment and natural resources						
Solid Waste Management	Garbage collection and disposal.	Tonnes of garbage collected	15% coverage	Collection, transportation and disposal of garbage 50,000 tonnes	38,000 tonnes	
	Formulation of solid waste management policy	Level of policy formulation		Formulation of solid waste management policy		new initiative
	Garbage separation and recycling	No of kits fitted and in use		100 Kits	40 Kits	
	Towns Cleanup campaigns	No. of Cleanup campaigns accomplished		Engage 50 schools/ youth/ women groups in the clean-up	4 Clean up campaigns	
	Creation of awareness in solid waste management	No. of awareness campaigns accomplished		15 awareness campaigns		
	Acquisition of dumpsites	No. of dumpsites developed and in use		Establish 5 dumpsites in wards		new initiative
	Acquisition of incinerators.	No. of incinerators		Acquire 1 incinerators		new initiative
	Installation of waste transfer stations	No. of transfer stations established		Establish 8 transfer stations targeting 4 centers		new initiative
Human-Wildlife	Electric Fencing	Kilometer of electric fence	10% electric	Construct 25 km of	49 km	

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
Conflict Prevention		installed and operational	fence coverage	electric fencing	maintained and 25 Km Constructed	
	Demarcating of wildlife migration corridors through easements	No. of corridors demarcated		2 wildlife corridors		
	Facilitation of County Wildlife Conservation and Compensation Committees	No. of committee reports on implementation of resolutions		4 quarterly meeting		
Natural Resources Management	Development and implementation of a natural resource management strategy	Completion levels in baseline survey and strategy formulation	National Natural Resources Strategy	Conduct baseline survey and formulate the strategy- One strategy		new initiative
	Mapping of Natural Resources	Completion levels in Cartographic mapping formulation		Cartographic mapping of natural resources -One Map		new initiative
	Training and creation of awareness on environmental management and conservation	No. of trainings and awareness campaigns achieved		Trainings and holding of awareness campaign events Train 75 ToTs		new initiative
Climate Change Adaptation and Mitigation	Formulation and implementation of county climate change policy	Formulation level of the policy	National Climate Change Policy and Climate Change Act	One policy		
	Greening the County	No. trees planted and nurtured	6.9% tree cover	Procurement , planting and growing of 1 million trees	75,000 Tree seedlings	
Integrated range land rehabilitation	Eradication of Opuntia and other Invasive species	Acreage of Opuntia eradicated	20,316 hectares of degraded land in group ranches	Use of mechanical and biological methods 1,000 acres		new initiative
	Rangeland land restoration and monitoring	Acreage of rangeland restored		500 acres 5 group ranches		

Analysis of Capital and Non-Capital Projects of the 2017/18 ADP

Performance of Capital Projects for the Previous Year

Project Name/ Location	Objective/ Purposes	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
Laikipia north boreholes	Increased/improved access to clean and safer water	Rehabilitated boreholes	No. of boreholes rehabilitated	completed	175,000,000	30,166,363	CGL
Laikipia west boreholes	Increased/improved access to clean and safer water	Rehabilitated boreholes	No. of boreholes rehabilitated	completed		14,584,931	
Pipe extensions	Increased/improved access to clean and safer water	Pipeline extension	No. of Km of pipeline installed	completed		5,586,490	
Laikipia east boreholes	Increased/improved access to clean and safer water	Rehabilitated boreholes	No. of boreholes rehabilitated	completed		25,927,067	
Rehabilitation of 14 (10000 cubic meters) earth dams	Increased/improved access to clean and safer water	Water dams	No. of dams desilted	completed		39,500,000	
County contribution to projects co-funding with WSTF for Solio water project	Increased/improved access to clean and safer water	projects co-funding	No. of projects co-funded.	completed		23,880,000	CGL
Supply of tree seedlings	To promote biodiversity conservation and sustainable utilization of natural resources	Support of CFAs and institutional tree planting	% of tree cover	Ongoing	10,000,000	1,500,000	CGL
Supply of litter bins for waste separation	To ensure Clean and smart towns	Clean towns	Number of litter bins supplied	Ongoing	15,000,000	2,000,000	CGL
Electric Fence Installation Initiative	Reduce Human Wildlife ConflICT	Electric fencing	No. of kilometers of functioning electric fence	Ongoing	50,000,000	9,801,254	CGL

Performance of Non-Capital Projects for Previous ADP

Project Name/ Location	Objective /Purpose	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost Ksh.)	Actual Cost (Ksh.)	Source of Funds
Administrative and Planning Services	Efficient and effective delivery of services	Operations and maintenance of boreholes and Water tracking	% increase in the level of service delivery	Ongoing	13,000,000	22,144,000	CGL
Personnel Services	Efficient and effective delivery of services	Office Supplies and Equipment Staff training Performance Appraisal and Evaluations	% increase in the level of office supplies and service delivery support No. of staff with increased staff efficiency and effectiveness in service delivery No. of staff meeting their performance appraisal targets	Ongoing	5,000,000		CGL
Strategic Project Monitoring and intervention(Ending Drought Emergencies-EDE)	Reduce water related emergencies	Ending Drought Emergencies	% decrease of population requiring emergency support services	Ongoing	10,000,000		CGL

2.3.2 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 2017/2018)	Allocated Budget 2017/2018-Supplementary	Deviation
Administration services	20,000,000	25,000,000	-5,000,000
Personnel services	300,000,000	0	300,000,000
Land and Crop Productivity Enhancement and Management	80,000,000	29,700,000	50,300,000
Strategic food security services	5,000,000	6,600,000	-1,600,000
Agribusiness and information management	3,000,000	20,500,000	-17,500,000
Irrigation Development and Management	120,000,000	19,700,000	100,300,000
Livestock production and management	70,000,000	17,200,000	52,800,000
Livestock products, value addition and marketing	47,000,000	8,300,000	38,700,000
Livestock health enhancement	57,000,000	13,684,000	43,316,000
Aqua culture development	17,000,000	6,240,000	10,760,000
Total	**719,000,000**	**146,924,000**	**572,076,000**

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

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						
Land and crop productivity enhancement and management	Soil testing	No. of soil samples tested	1,000 samples	800 samples tested	1,507 samples tested	Subsidy by partners
	High-value fruit trees promotion	No. of fruit tree seedlings distributed	10,000 seedlings	10,000 seedlings	13,500 seedlings	Supplementary funding by CGL
	Conservation Agriculture	No. of farmers brought on board	75 farmers	90 famers	106 farmers	High adoption due to climate change impacts
	Extension enhancement	No. of farmers reached	50,000 farmers	50,000 farmers	54,648 farmers	Booster activities in collaboration with other Departments (Road shows, open days, etc)
Strategic Food Security Service	Food security subsidies	No. of farmers facilitated with inputs	1,400 farmers	1,400 farmers	1,400 farmers	100 per Ward
Agribusiness and Information Management	Enhancement of storage facilities	No. of stores constructed and equipped	1 store	3 stores documented (Designs, BQs, EIA, MoU, Siting)	3 stores documented (Designs, BQs, EIA, MoU, Siting)	Awaiting Grant Contract signing for construction
	Farm planning and layout	No. of farms planned	50 farms	50 farms	75 farms	Across the County
	County Farmers' Award Scheme	No. of schemes implemented	1 scheme	1 scheme	1 scheme	Across the County
	Contract farming	No. of farmers on contract	1,000 farmers	1,000 farmers	435 farmers	Drought, insufficient certified seed, insufficient credit facilities
Irrigation Development and Management	Farm pond lining	No. of ponds lined	500 liners	180 liners	180 liners	The new design has bigger capacity
Programme Name: Livestock Resource Development and Management						
Objective: Improve livestock productivity and incomes from livestock based enterprises						

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Outcome: Improved livestock productivity and household incomes						
Livestock fodder improvement	Expand area under fodder	No. of acres established	8,700	500	1,500	Farmer initiatives
Livestock breed improvement	Purchase and distribution of improved breeds	No. of improved breeds bought and distributed	-	75	1,250	In partnership with Resilience project (RPLRP)
Livestock Products Value Addition and Marketing	Improved access to livestock markets	No. of sales and auction yards constructed / rehabilitated	2	0	1	Constructed by Resilience Project (RPLRP)
	Value addition to livestock products	No of milk coolers installed	5	3	4	Donated by State Department of Livestock
		No of slaughterhouses constructed/ rehabilitated	2	1	2	Supplementary funding by CGL
	Livestock identification and traceability	No. of livestock fitted with electronic and mechanical branding.	10,000	10,000	38,500	In partnership with K.C.B Foundation and Kenya Veterinary Association
		No. of stakeholders trained on traceability	5	10	15	Done in collaboration with KCB Foundation
	Contract farming	No. of production and marketing groups formed	10	1	2	Includes pasture and dairy Groups
Programme Name: Veterinary Services Management						
Objective: Improve and maintain livestock health for livestock market access						
Outcome: Reduced incidences of livestock diseases						
Disease control	Livestock Vaccinations	No. of livestock vaccinated	70,000	20,000	44,960	CGL only
	Disease surveillance	No. of surveillance done	6	9	10	In partnership with labs
	Vector control	No. of dips rehabilitated	4	4	0	No proposals
Capacity building	Stakeholder training	No. of persons trained	450	500	550	Increased engagement with stake holders in the Sector
Quality assurance and	Livestock products and	No. of inspections done	48	60	66	Collaboration with other stakeholders

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
inspectorate services	input inspections					
Programme Name: Fisheries Development and Management						
Objective: To increase fish production and productivity						
Outcome: Improved livelihood and nutrition						
Aquaculture development	Fish fingerlings stocked in fish ponds and dams	No. of Fish fingerlings	160,000 fish fingerlings	267,000 fish fingerlings	427,000 fish fingerlings	In collaboration with the National Government
Fish seed production enhancement	Rehabilitation of fish farms	No. of fish farms rehabilitated	1	1	1	CGL Funds

Analysis of Capital and Non-Capital Projects of the 2017/18

Performance of Capital Projects for the Previous Year

Project Name/ Location	Objective/ Purposes	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost (million Ksh.)	Actual Cost (Ksh.)	Source of Funds
Land and Crop Productivity Enhancement and Management Countywide	Increase agricultural productivity	Grain storage and post-harvest management programme	No. of grain stores constructed	3 stores documentation fully done	15	65,233,586	CGL EU
		Promotion of Conservation Agriculture	Number of farmers/staff trained	1,200 farmers	2		CGL FAO
		Market driven cereals production	No. of Staff and farmers trained.	200 stakeholders trained	3		CGL
		Enhancing agricultural mechanization for subsidized farm operations	No. of centers established No. of operational equipment	None	15		CGL
		Pulses (grain legumes) value chain development	No. of farmers and area under pulses	250 acres	3		CGL
		Promotion of on farm certified seed potato	No. of farmers recruited and trained	Nil	2		CGL

Project Name/ Location	Objective/ Purposes	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost (million Ksh.)	Actual Cost (Ksh.)	Source of Funds
		production					
		Promotion of industrial crops	No. of acres established	75 acres	5		CGL
		Promotion of organic agriculture	No of farmers trained and demonstrations done	Nil	5		CGL
		Promotion of soil sampling for improved fertility	No. of samples collected and analyzed	1,507 samples	2		CGL
		Promotion of horticultural tree nurseries in the county	No. of nurseries supported	25 nurseries trained	2		CGL
		Promotion of greenhouse farming for young farmers	No. of greenhouses established	Nil	3		CGL
		Promotion of high value fruit trees production	Number of acres established	216 acres	2		CGL
		Strategic project monitoring interventions	No. of annual work plans developed	100%	4		CGL
	Strategic food security services	Fertilizer supply logistics	No. of tons distributed	10 tons	2		CGL
		Promotion of energy conservation at domestic level	No. of women groups trained	15 women Groups trained	3		CGL
	Agribusiness and information management	Agriculture training and resources centre	% completion of agriculture and training and resource centre	Nil	2		CGL
		Agriculture branding /media and publication	No of branded products and publications	100%	1		CGL
	Irrigation Development and Management	Water harvesting infrastructural and systems development	No. of farmers benefiting	180 farmers	75		CGL
		Supply and installation of drip kits for schools and youth groups	No. of drip kits installed	Nil	45		CGL
Livestock resources development	Increase livestock productivity	Dairy cattle improvement programme	No. of dairy animals acquired and registered	Nil	30		CGL
		Livestock fodder	No. of acres established	1,500 acres	6		CGL

Project Name/ Location	Objective/ Purposes	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost (million Ksh.)	Actual Cost (Ksh.)	Source of Funds
and management Countywide		improvement					
		Range improvement	No. of acres established	210 acres	10		CGL
		Apiculture development	No. of apiaries established	12 apiaries	3		CGL
		Camel CIGs	No. of groups established	Nil	2		CGL
	Livestock products, value addition and marketing	Livestock marketing	No. of yards constructed, rehabilitated and coolers installed	1 yard 4 coolers	36		CGL
		Abattoir management and leather improvement	No. of operational abattoirs	2 (Nanyuki, Nyahururu)	2		CGL
Veterinary Services Management Countywide	Improve and maintain livestock health for livestock	Livestock disease prevention and control	No. of livestock vaccinated	44,690 livestock vaccinated	20		CGL
		Disease vectors control programme	Number of dips rehabilitated and operational	0	4		CGL
		Livestock tracking, identification traceability and hot iron branding	No. of data centres and boluses distributed	38,500 livestock	5		CGL KVA
		Breeding improvement	No. of centres established, No. of animals inseminated	0 5,622 inseminated	10		CGL
		Animal welfare and control	No. of centres established,	0	5		CGL
Fisheries development and management Countywide	Improve household livelihoods	Promotion of on farm pond fish farming	No. of fish ponds constructed	0	3		CGL
		Promotion of inland fisheries	No. of water bodies stocked	16 dams 200 ponds	2		CGL GoK
		Management of Rumuruti fish farm programme	No .of ponds managed	16	3		CGL

Performance of Non-Capital Projects for Previous ADP

Project Name/ Location	Objective /Purpose	Output	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	Percentage of completion of annual work plans	100%	20	13,234,345	CGL
		Personnel services	No. of personnel engaged	100%	300		CGL
Land and crop productivity improvement and management	To increase agricultural productivity and production	Extension enhancement for agriculture crops	% Improvement in service delivery		10	10,754,208	CGL
		Motor vehicle and motor cycle fleet management	No. of operational motor vehicles and cycles	100%	3		CGL
		Refined fuels and lubes	No. of vehicles and motorcycle fully functional	100%	3		CGL
		County Farmers Award Scheme	No. of schemes initiated and operationalized	100%	1		CGL
Livestock resources development and management Countywide	Improve livestock productivity and incomes from livestock based enterprises	Motor vehicle and motor cycle fleet management	No of motor vehicle and motor cycle	100%	7	3,980,530	CGL
		Livestock policy development	Percentage level of policy development	75%	2		CGL
		Livestock extension enhancement	No. of farmers trained	2,300 farmers	10		CGL
		Livestock producers marketing organisation	No. of Livestock producers marketing organisation established	2 organizations	3		CGL
Veterinary Services Management Countywide	Improve and maintain livestock health for livestock market access	Quality Assurance and Food Regulatory Services	No. of daily and monthly inspection reports compiled	66	2	2,640,192	CGL
		Exhibitions and trade fairs	No. of exhibitions and trade fairs held	3	1		CGL
		Veterinary extension enhancement (LASEP) programme	No. of farmers benefitted	1,606 farmers	10		CGL
Fisheries development and	To increase fish production	Strategic Partnership and Collaboration for Scientific Capacity Development	No. of groups trained	6	3	1,525,953	CGL

Project Name/ Location	Objective /Purpose	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost Ksh.)	Actual Cost (Ksh.)	Source of Funds
management Countywide	and productivity	Fisheries extension enhancement	No. of farmers benefitted	1,259 farmers	3		CGL
		Exhibitions and trade fairs	No. of exhibitions and trade fairs held	3	1		CGL
		Policy development	Percentage level of completion	50%	2		CGL

2.3.3 Finance Economic Planning and County Development

The Strategic Priorities of the Sector

- Prudent financial management
- Participatory and sound economic planning
- Development of partnerships and collaborations
- Increase revenue collections and enhance resource mobilization
- Skills development in entrepreneurial services

Analysis of planned versus allocated budget

Sub-programme	Planned Budget (ADP 2017/18	Allocated Budget Supplementary	Deviation
Administrative services	20,000,000	15,000,000	5,000,000
Infrastructural Facilities	6,000,000	7,437,977	-1,437,977
Personnel services	275,000,000	5,000,000	270,000,000
Accounting Services	7,000,000	8,000,000	-1,000,000
Internal Audit Services	10,000,000	7,556,000	2,444,000
Supply Chain Management Services	9,000,000	8,000,000	1,000,000
County Treasury Administration	25,000,000	123,000,000	-98,000,000
Revenue Collection and Revenue Board Services	30,000,000	44,160,000	-14,160,000
Budget Management	3,000,000	3,000,000	0
Laikipia County Emergency Fund	20,000,000	10,000,000	10,000,000
Accountable Documents Services	5,000,000	3,000,000	2,000,000
Financial Automation Services	20,000,000	10,000,000	10,000,000
County Integrated development Planning Services	15,000,000	11,798,000	3,202,000
Research, Statistics and Documentation	2,000,000	2,000,000	0
County Integrated Monitoring and Evaluation Services	6,000,000	3,000,000	3,000,000
Household Economic Empowerment	10,000,000	0	10,000,000
Ward Development Fund	5,000,000	0	5,000,000
County Development Authority	5,000,000	16,000,000	-11,000,000
Youth development authority	0	20,000,000	-20,000,000
Policy Management and Public Participation	10,000,000	7,000,000	3,000,000
Totals	**483,000,000**	**303,951,977**	**179,048,023**

Key achievements

- Prepared and disseminated three quarterly finance statements for 2017/2018 and one annual financial statement for 2016/17.
- Achieved the requisition of 20 exchequers totaling KShs.3,258,646,147 for recurrent expenditure and KShs.1,079,895,357 for development expenditure
- Managed a local revenue collection of KShs. 611,785,721 up to June 2018
- Formulated, disseminated and submitted for approval 6 budget output papers for FY 2018/2019 and CIDP 2018-2022
- Conducted and reported on 537 audits on pending bills payee for FY 2016/17 and 23systems and VFM audits
    - Supported 1,092 procurement requests from 8 departments

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

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Programme Name; Administration ,Planning and Support Services						
Objective: To ensure efficient delivery of financial and planning services						
Outcome: Improved service delivery						
Administrative services	Improved staff performance	No. of interruptions		0 % interruption of services	0 % interruption of services	No interruptions were reported
Infrastructural Facilities	Procured Infrastructural Facilities	No. of Infrastructural Facilities procured	(70%) 2017/2018 Status	2 generators	Nil achievement	
Personnel services	Improved service delivery	No. of employees remunerated	(60%) 2017/2018 Performance	210 staff	210 staff remunerated	
Programme Name :Financial Services						
Objective: To ensure efficient and effective delivery of financial services						
Outcome: Steady county economic growth						
Accounting Services	Periodic accounting reports	No. of accounting services reports prepared	90% level of compliance 2017	16 periodic reports	16 periodic reports achieved	Monthly, quarterly and annual reports
Internal Audit Services	Reduced risk areas/incidences and increased compliance	Number of audit reports compiled and disseminated	Medium (numbers) 2017	80 Audits	584 Audits	561 pending bills for FY 2016/17 and 23 sytems and VFM audits
Supply Chain Management Services	Procured goods, works and services	No. of procurement requests supported	100% support to procurement requests 2017	As per requests	Supported 1,092 procurement requests	All procurements needs to be guided by annual procurement plan
County Treasury Administration	Improved compliance of procedures, operational and reports	No. of operations supported	90% level of compliance 2017	30 operations	30 operations supported	
Revenue Collection and Revenue Board Services	Increased Revenue collections	Amount of revenue collected	Ksh.500, 000,000 in 2017/18	500,000,000 worth of collections	Ksh 611,785,721	

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Budget Management	Exchequer requisitions and releases	No of Exchequer Requests and releases		12 Exchequer Requests and Reports	20 Exchequer Requests and releases achieved	Exchequer requests done by 5th and 20th of every month
Laikipia County Emergency Fund	Timely Emergencies mitigations	% of compliance Emergency fund in place	100 % compliance with set guidelines	100% compliance (Ksh 30,000,000)	Zero Compliance at supplementary budget	Initial allocation of ksh.10,000,000 was reallocated at supplementary budget
Accountable Documents Services	Accountable documents in place	No. of accountable documents procured		500 documents	500 documents acquired	
Financial Automation Services	Automation Systems and Equipment	No. of systems and equipment procured	40% automation 2016/2017	100% system automation in place	60% system automation achieved	System automation to be finalized in 2018/FY
Programme Name: Economic Planning Services						
Objective:Ensure participatory planning and coordination of development initiatives						
Outcome: Well-coordinated development approach						
County Integrated development Planning Services	Policies /plans formulated, reviewed and disseminated	No of Policies/plans formulated, reviewed and disseminated	100% formulation, review and dissemination 2016/2017	Six policies /plans formulated, reviewed and disseminated	Six policies formulated, reviewed and disseminated	ADP, CFSP, CBROP,DSMP, Budget estimates in place
	Published CIDP 2017-2022	Level of CIDP 2018-2022 formulation	1st generation CIDP 2013-2017	Published CIDP 2018-2022	CIDP 2018-2022 formulated and approved	CIDP 2018-2022 at final editing level to
Research, Statistics and Documentation	Implementable research and feasibility studies reports	No. of research and feasibility studies	1 County Statistical Abstract Nil feasibility studies 2016	2 research and feasibility studies	Formulated 80 % of 2016 /2017 County Statistical Abstract	2016 /2017 County Statistical Abstract to finalized by July 2018
County Integrated	Monitoring and	No. of monitoring and	2016/2017	4 Periodic	1 annual	Consolidation of

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Monitoring and Evaluation Services	evaluation reports	evaluation Progress reports Compiled and disseminated	monitoring, evaluation and progress reports	Program Progress Reports	progress/achievement report compiled	departmental annual progress reports and projects verification scheduled for August 2018/19
Household Economic Empowerment	Economic support initiatives to community groups	No.of community groups supported		100 groups	Nil groups supported	Budget reallocated at supplementary level
Ward Development Fund	Development programs and projects completed in the wards	No. of development programs and projects implemented		15 wards	Nil projects /programmes implemented	No budget was allocated to fund the projects/ programme
Policy Management and Public Participation	Improved participatory planning	No. of fora and meetings held a	15 participatory fora and meetings 2016/2017	15 participatory fora and meetings	172 participatory foras held	Foras held at locational and sublocational levels

Analysis of Capital and Non-Capital Projects of the Previous ADP

Performance of Capital Projects for the Previous Year

Project Name/ Location	Objective/ Purposes	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
Financial Systems and Automation	To ensure efficient and effective delivery of financial services	Automation Systems and Equipment in place	Percentage of systems and equipments installation	60% installation levels	20,000,000	10,000,000	County Government
Specialized vehicles and equipment leasing	To ensure Efficiency in delivery of public works and services	Specialized vehicles and equipment in place	No. of specialized vehicles and equipment acquired	Nil	111,000,000	Nil	County Government
Formulation of	To ensure participatory	CIDP 2018-	level of CIDP 2018-	90 % complete	10,000,000	4,783,600	County

Project Name/ Location	Objective/ Purposes	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
CIDP 2018-2022	planning and effective tracking of development projects	2022	2022 formulation				Government
Household economic empowerment programme	To promote household economic empowerment	Economic support initiatives	No. of groups empowered	Nil	8,000,000	Nil	County Government
Public participation for a	To improve participatory planning and implementation	Improved participatory planning	No. of fora and meetings held a	172 foras/meetings	5,000,000	4,000,000	County Government

Performance of Non-Capital Projects for Previous ADP

Project Name/ Location	Objective /Purpose	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost Ksh.)	Actual Cost (Ksh.)	Source of Funds
Research, Statistics and Documentation Services	To provide quality statistical information for evidence based decision making	Implementable research and feasibility studies reports	No. of research and feasibility studies done	One statistical abstract 2018 formulated	2,000,000	2,000,000	County Government
Integrated Monitoring and Evaluation Services	To provide quality information for evidence based decision making	Monitoring and evaluation reports	No. of progress reports compiled	One annual progress report	6,000,000	3,250,000	County Government
Public Participation - Policy formulation and stakeholder engagements	To ensure participatory planning and effective tracking of development projects	Improved participatory planning	No of foras/meeting held	172 foras/meeting	6,000,000	4,000,000	County Government
Internal Audit Services	To evaluate and improve effectiveness of risk management, control and governance processes	Audit reports	No. of audit reports compiled and disseminated	584 Audits	10,000,000	7,556,000	County Government
Revenue Collection and	Enhance locally generated revenue	Revenue collections	Amount of revenue collected	Ksh 611,785,721	30,000,000	33,960,000	County Government

Project Name/ Location	Objective /Purpose	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost Ksh.)	Actual Cost (Ksh.)	Source of Funds
revenue board Services							
Supply Chain Management Services	To ensure efficient and effective delivery of procurement services	Works ,goods and service procured	No.of request for works ,goods and service procured	Supported 1,092 procurement requests	9,000,000	8,000,000	County Government
Budget Management Services	To ensure efficient and effective processes of budget planning and implementation	Finalized Exchequer requisitions and releases	No of Finalized Exchequer requisitions and releases	20 exchequers	3,000,000	3,000,000	County Government
Accounting and Reporting Services	To ensure efficient and effective delivery of financial services	Periodic accounting reports	No of periodic accounting reports compiled and disseminated	16 periodic reports achieved	7,000,000	8,000,000	County Government
County Treasury Administration Services	To ensure efficient and effective delivery of financial services	Treasury operational supports to government entities and suppliers	No. of operations supported	30 operations supported	25,000,000	12,000,000	County Government
Accountable documents	To ensure efficient and effective delivery of financial services	Inadequate accountable documents place	No.of accountable documents	500 accountable documents	5,000,000	3,000,000	County Government
Laikipia County Emergency Fund	To enhance preparedness in response to emergencies	Emergencies mitigation	% of compliance to PFM on emergency fund		20,000,000	10,000,000	County Government
Integrated Planning Services	To ensure participatory planning and effective tracking of development projects	Policies formulated ,reviewed and implemented	No. of policies formulated or reviewed	Six policies /plans formulated, reviewed and disseminated	5,000,000	7,014,400	County Government

Payments of Grants, Benefits and Subsidies 2017/2018

Type of Payment (e.g Education Bursary, Biashara Fund etc)	Budgeted Amount Ksh.)	Actual Amount Paid (Ksh.)	Beneficiary
Staff Medical Insurance Fund	112,000,000	112,000,000	All County Government staff
Employer Contribution to Pension	56,175,534	56,175,534	Regular employees
Employer Contribution to NSSF	1,696,800	1,696,800	ECDE teachers
Employer Contribution to NSSF	372,000	372,000	Casual workers
Gratuity for former and current officers	18,607,198	18,607,198	Former and current officers

2.3.4 Lands, 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
- Provide quality affordable housing and sustainable urban settlements
- Provide all county building projects with necessary public works services
- Improved road network and interconnectivity within the county
- Green energy solutions to the communities within Laikipia County

Analysis of Planned versus Allocated Budget 2017/18

Sub-programme	Planned Budget (ADP 2017/2018)	Allocated Budget Supplementary	Deviation
Administration Services	15,000,000	4,000,000	11,000,000
Personnel Services	127,000,000	0	127,000,000
Fleet management	0	2,000,000	-2,000,000
Finance Services	10,000,000	4,000,000	6,000,000
Housing Improvement Services	4,000,000	3,149,900	850,100
Roads Network Improvement	251,000,000	45,000,000	206,000,000
Land Management Services	0	2,000,000	-2,000,000
Mechanization Services	85,000,000	0	85,000,000
Urban Development	54,000,000	51,527,000	2,473,000
Roads Emergency Works	10,000,000	6,000,000	4,000,000
Bridges Infrastructure Services	59,000,000	35,000,000	24,000,000
Heavy Equipment Maintenance	10,000,000	5,000,000	5,000,000
Road Reserves Maintenance	5,000,000	15,000,000	-10,000,000
Ward Development Fund	30,000,000	0	30,000,000
County Building Construction Standards	10,000,000	3,500,000	6,500,000
Spatial Planning Services	30,000,000	0	30,000,000
Valuation Roll Services	10,000,000	0	10,000,000
Survey and mapping services	10,000,000	10,000,000	0
Totals	**720,000,000**	**186,176,900**	**533,823,100**

Key achievements

- 135km of road have been graded and graveled across all wards
- Critical bridges have been completed including Ilmotiok, Nturukuma and Ngenia
- Implementation of smart towns initiative including surveying, mapping and planning covering Rumuruti, Wiyumiririe, Naibor, Nanyuki and Oljabet towns
- Designs of market shades, modern kiosks, dispensaries and ECDE centres including Kariguini, Ethi and Solio dispensaries.

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

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Program me Name : Administration, Planning and Support Services						
Objective: To ensure efficient, effective and well-coordinated service delivery						
Outcome: Improved service delivery						
Administrative services	Annual departmental work plan	%implementation of the work plan	50%	1 plan	70 % 2017/2018	
Personnel services	Staff remuneration training and record management	No. of departmental staff with enhanced productivity and satisfaction	30 staff	80 staff	20 staff remunerated	
Finance services	Annual departmental work plan	%implementation of the work plan	50%	1 plan	70% 2017/2018	
Programme: Housing development						
Objective: To provide and improve affordable housing facilities						
Outcome: Improved Housing						
Housing improvement services	Rehabilitated houses	No. of housing units rehabilitated	5 housing unit	20 housing units	10 housing unit	
Programme: Road Network Improvement & Urban Development						
Objective: Enhanced accessibility and road connectivity in the county						
Outcome:						
Roads Network Improvement	Roads grading and gravelling	No. of kilometers graveled	150km	300km	150km	
	Roads opening and formation	No. of km of road opened	100km	255km	100km	
Mechanization Services	Reduced cost of road maintenance	Road equipment	0	1 No. excavator 1 No. low loader 1 No. grader and 1 roller	NIL	
Urban Development	Improved urban transport infrastructure	Bus parks pavement		4 paved bus parks	1 paved bus park	
		Parking lots pavement	1000m^2	10,000m^2 of cabroparking	1000m^2	
		Street lighting	0	5 towns	NIL	
		Pedestrian paths pavements		6 Km		

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Programme: Road Network Development						
Objective:Enhanced road connectivity in the county						
Outcome: Improved accessibility across the county						
Roads Network Improvement	Bridges Infrastructure Services	% of completion	0	7 bridges	NIL	
	Heavy Equipment Maintenance	No of sets of equipment /machinery maintained	4	No of sets of equipment /machinery maintained	4	
Road Reserves Maintenance	Roads reserves survey and maintenance	No. of kilometers of road reserves maintained	0	No. of kilometers of road reserves maintained	NIL	
Ward Development Fund	Development programs and projects completed in the wards	No. of development programs and projects implemented	0	15 wards	NIL	
Programme: Public Works Services Delivery Improvement						
Objective:Public Works Services Delivery Improvement						
Outcome:						
County Building Construction Standards	Project designs	No. of completed designs		300 projects		
Programme: Physical Planning Services						
Objective:To have a well-planned and sustainable human settlement						
Outcome: Improved Housing						
Spatial Planning Services	Establish Satellite imagery and PDPs	No. of area PDPs		5 PDPs for 5 centers		
Valuation Roll Services	Establishment of a valuation court and roll	% of completion		1 Roll		
Survey and mapping services	Town survey and beaconing	No. of towns with cadastral maps and beacon plots		6 towns		

Analysis of Capital and Non-Capital Projects of the Previous ADP

Performance of Capital Projects for the Previous Year

Project Name/ Location	Objective/ Purposes	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
Housing Development	Housing Improvement Services	Rehabilitation of housing units	No. of housing units rehabilitated	Renovation of Offices in Nyahururu Town	4,000,000	115,752,643	County Government
Road Network Improvement & Urban Development	Enhanced accessibility and road connectivity in the county	Roads grading and gravelling	No. of kilometers graveled	150 km	300,000,000		County Government
		Roads opening and formation	Roads opening and formation	150km	51,000,000		
		Road equipment	No. of operational road equipment	Nil			
		Bus parks pavement	No. of paved bus parks	1 paved bus parks	9,000,000		County Development Fund
		Parking lots pavement	Parking area under cabro pavement	10,000m^2 of cabro parking	15,000,000		Fuel levy Fund
		Street lighting	No. of towns with street lights	5 towns	20,0000		
		Pedestrian paths pavements	No. of kilometers of paved pedestrian paths	6 Km	10,000,000		
	No. of kilometers roads rehabilitated	Roads and bridges rehabilitation	No. of kilometers roads rehabilitated	5Km	10,000,000		
Road Network Development	Enhanced road connectivity in the county	Bridges	3 bridges	NIL	35,000,000		County Development Fund
County Building Construction Standards	Uphold building and civil works standards	Project designs	No. of completed designs	300 projects	Nil		

Performance of Non-Capital Projects for 2017/18 ADP

Project Name/ Location	Objective /Purpose	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost Ksh.)	Actual Cost (Ksh.)	Source of Funds
Administration ,Planning and Support Services	To ensure efficient, effective and well coordinated service delivery	Annual Departmental Work plan	Percentage implementation of the work plan	1 Plan	10,600,000	31,788,397	County Government
		Staff remuneration training and record management	No. of departmental staff with enhanced productivity and satisfaction	80 staff	127,000,000 (Reallocated)		
		Finance Services	Percentage implementation of the work plan	1 plan			
Road Network Development	Improved accessibility across the county	Equipment operations and servicing	No of sets of equipment /machinery maintained	20 sets of equipment /machinery	10,000,000		
Physical Planning Services	To have a well planned and sustainable human settlement	Spatial Planning Services	Establish Satellite imagery and PDPs	5 PDPs for 5 centres	30,000,000		
		Valuation Roll Services	Establishment of a valuation court and roll	% of completion	10,0000,000		
		Survey and mapping services	No. of towns with cadastral maps and beacon plots	6 towns	10,000,000		

2.3.5 Trade, Tourism and Co-operatives Development

The Strategic Priorities of the Sector

- Strengthening Enterprise and Co-operative revolving funds,
- Improvement of business environment and enhancing fair trade practices,
- Revitalizing co-operative societies for economic growth,
- Marketing of Laikipia as a tourist destination,
- Promoting investments in the County and driving industrialization and innovation programs.
- Improved funding to foster employment and wealth creation, alleviate poverty and support the productive sectors in the County.

Analysis of Planned versus Allocated Budget

Sub-programme	Planned Budget (ADP 2017/ 2018)	Allocated Budget 2017/2018-Supplementary	Deviation
Administration Services	10,000,000	9,124,000	876,000
Personnel Services	35,000,000	0	35,000,000
Finance Services	10,000,000	2,000,000	8,000,000
Tourism Promotion and Marketing	5,000,000	2,873,000	2,127,000
Tourism Infrastructure Development	10,000,000	3,500,000	6,500,000
Public parks	10,000,000		10,000,000
Market Infrastructural development	35,000,000	32,739,500	2,260,500
Enterprise Development Fund	20,000,000	42,024,252	-22,024,252
Trade & Enterprise Development	20,000,000	0	20,000,000
Trade and Export Market Product Development	3,000,000	0	3,000,000
Metrological laboratory (weights & measures)	3,000,000	1,000,000	2,000,000
Co-operative Development and promotion	5,000,000	3,100,000	1,900,000
Co-operative Revolving Fund	30,000,000	22,610,500	7,389,500
Trade policy implementation	0	2,000,000	-2,000,000
Informal Sector Development	0	17,700,000	-17,700,000
Investment Promotion	0	4,800,000	-4,800,000
Research and development	0	550,000	-550,000
Totals	**196,000,000**	**144,021,252**	**51,978,748**

Summary of Sector/Sub-sector Programmes in the Financial Year-2017/18

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Sector Program; Administration ,Planning and Support services						
Core Objective: Ensure efficient and effective delivery of services						
Outcome: Efficient and effective service delivery						
Administration Services	Efficient office supplies and service delivery support	Level of supplies and service delivery support	50% level of Service Charter 2013-2017	55%	80 %	Prompt delivery of support services
Personnel Services	Improved staff performance	% of staff fully realizing their performance targets annually	60% in 2017 Status	100%	101 %	Achieved
Policy Development	Improved legal and business environment	No. of laws and regulations enacted and under implementation annually	2 legislations 2 Regulations	2	2	Achieved
Sector Programme; Trade Development and Promotion						
Core Objective; Improve business environment and promote enterprise development						
Outcome: Improved and conducive business environment						
Market Infrastructural Development	Improved business facilities	No. of upgraded and operational markets	17 operational markets	3	4	Achieved
		No. of additional markets		3	0	Re-allocation of funds
Enterprise Development Fund	Increased employment opportunities	No. of enterprises funded/ Individuals	1,200 beneficiaries	3,200	78	Delay in the release of the allocated funds due to amendments of Act by COB
Metrological Laboratory Services	Strengthened fair trade and consumer protection	No. of equipment verified/calibrated	1,200 businesses inspected	1,900	2,000	Achieved
		No of functional set of metrological equipment annually	1 set of metrological equipment	2	1	Inadequate funds
Industrial Development and Investment Promotion	Enhanced employment opportunities	No. of cottage industries established	2 main industries (maize and milk)	2	0	Insufficient funds
		Number of industries operating within the	2 industrial zones	3	5	Achieved

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
		industrial zones				
Informal Sector Development	Enhanced employment opportunities	No. of artisans trained annually Level of rehabilitation of jua Kali operating spaces and bodaboda sheds	344 trained artisans	300	250	Inadequate funds
Sector programme: Tourism Development and Promotion						
Core Objective: Promote tourism development for the county's economic growth						
Outcome: Increased international and domestic tourism arrivals						
Tourism Promotion and Marketing	Increased tourists arrivals	No. of tourists	86,000 arrivals	90,000	135,903	Enhanced promotion, branding and improved security measures
Tourism Infrastructure Development	Improved tourism attraction sites	No. of tourist sites/upgraded developed	1 site upgraded	4	3	Inadequate funds
		Level of implementation of tourism information hub	Nil tourism information hub	25%	0%	Insufficient funds
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						
Cooperative Development and Promotion	Improved cooperative asset base	No. of societies registered, trained and revived annually	25 newly established societies in 2017	20	22	Achieved
	Increased cooperative working capital and asset base	Amount of savings mobilized	100M increase in 2017	150M	500M	Enhanced savings mobilization & registration of new societies
	Enhanced compliance and accountability	No. of audited accounts and inspections	60 audited cooperatives	70	65	Shortage of audit staff
	Increased access to market opportunities	No. of cooperative societies with contract farming	3 Cooperatives Societies on market contracts	5	3	Inadequate sensitization
Cooperative Revolving Fund	Increased employment opportunities	No. of cooperatives funded	35 societies funded in 2017	30	22	Inadequate funds
Cooperative	Enhanced knowledge	No. of new innovations	3 research	3	0	Re-allocated

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Research and Industrial Development	management		projects			

Analysis of Capital and Non-Capital Projects of the Previous ADP

Performance of Capital Projects for the Previous Year-2017/18

Project Name/ Location	Objective/ Purposes	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
Proposed chainlink fence to mtumba market toilet	To Improve business environment	1 rehabilitated toilet	No. of rehabilitated toilets	Complete	300,000	300,600	County Government
Proposed rehabilitation of Rumuruti market	To create a conducive environment for enterprise development	1 functional market	No. of rehabilitated markets	Complete and functional market	1,400,000	1,394,668	County Government
Proposed overhang and vent block wall to Lamuria market	To create a conducive environment for enterprise development	1 functional market	No. of rehabilitated markets	Complete	1,100,000	1,016,589	County Government
Proposed stone pitching and cabro paving at old market Nanyuki	To create a conducive environment for enterprise development	1 functional market	No. of rehabilitated markets	Complete	8,500,000	8,245,952	County Government
Proposed chain-link fencing at Thomson falls	To increase revenue collection	1 rehabilitated and functional tourist site	No. of rehabilitated sites	Complete and functional	900,000	990,000	County Government
Proposed drainage works and parking works at old market Nanyuki	To create a conducive environment for enterprise development	1 functional market	No. of rehabilitated markets	Complete	2,200,000	2,498,060	County Government
Proposed toilet and renovation to	To improve the business environment	1 renovated and 1	No. of rehabilitated and constructed	Complete	2,200,000	2,338,323	County Government

Project Name/ Location	Objective/ Purposes	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
existing at old market nanyuki		constructed toilet	toilets				
Proposed supply, delivery, installation, testing and commission of electrical works at nanyuki old bus park stalls	To increase revenue collection	126 stalls connected to electricity	No. of stalls connected with electricity	Ongoing	2,300,000	2,447,600	County Government
Proposed rehabilitation of nyahururu cereals market stalls in Laikipia	To improve the business environment	1 functional market	No. of rehabilitated markets	Complete	1,600,000	1,797,710	County Government
Proposed gravelling and setting of drainage channel at rumuruti market	To improve the business environment	1 functional market	No. of rehabilitated markets	Complete and functional	1,200,000	1,294,502	County Government
Proposed pit latrine at Kinamba	To improve the business environment	1 constructed toilet	No. of constructed toilets	Complete	1,100,000	1,092,464	County Government
Proposed pit latrine at Karandi	To improve the business environment	1 constructed toilet	No. of constructed toilets	Complete	1,100,000	1,096,849	County Government
Proposed pit latrine at muthengera	To improve the business environment	1 constructed toilet	No. of constructed toilets	Complete	1,100,000	1,092,464	County Government
Proposed pit latrine at makutano	To improve the business environment	1 constructed toilet	No. of constructed toilets	Complete	1,100,000	1,096,849	County Government
Proposed pit latrine at olmoran	To improve the business environment	1 constructed toilet	No. of constructed toilets	Ongoing	1,100,000	1,092,464	County Government
Rehabilitation of kanu grounds/ central park	To improve the aesthetic value of park	1 rehabilitated park	No. of rehabilitated parks	Ongoing	2,100,000	2,570,100	County Government
Proposed floor paint to stage	To increase revenue collection	126 painted and functional	No of stalls painted	Complete and functional	600,000	600,798	County Government

Project Name/ Location	Objective/ Purposes	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
kiosks at Nanyuki		kiosks					
Proposed rehabilitation of Arjiju cultural Manyatta	To increase revenue income	1 rehabilitated cultural site	No. of rehabilitated cultural site	Ongoing	1,100,000	1,797,000	County Government
Renovation of trade offices in Nanyuki	To improve service delivery	1 renovated and functional office	No. of renovated offices	Complete and functional	497,000	497,710	County Government
Destination logo branding laikipia website and mobile application for laikipia county	To promote Laikipia county as a tourist destination of choice	1 developed and functional website	No. of developed and functional websites	Complete	1,900,000	1,998,000	County Government
Proposed doors and gate works to stage kiosks at Nanyuki	To increase revenue collection	126 doors and 1 gate mounted	No of doors and gates mounted	Complete	2,200,000	2,291,016	County Government
Proposed pit latrine at mouwarak	To improve the business environment	1 constructed toilet	No. of constructed toilets	Ongoing	1,010,000	1,294,038	County Government
Proposed pit latrine at Naibor	To improve the business environment	1 constructed toilet	No. of constructed toilets	Ongoing	1,100,000		County Government
Purchase of weights and measures standards	To enhance consumer protection and fair trade practices	20 weights and measures standards procured	No. of weights and measures standards and equipment procured	Ongoing	2,700,000	2,790,150	County Government
Renovation of weights and measures offices	To enhance consumer protection and fair trade practices	1 renovated and functional office	No. of renovated and functional office	Ongoing	300,000	279,328	

Performance of Non-Capital Projects for Previous ADP-2017/18

Project Name/ Location	Objective /Purpose	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost Ksh.)	Actual Cost (Ksh.)	Source of Funds
Administration Services	Improved working environment	Improved service delivery	Level of supplies and service delivery support	80%	3,124,000	9,124,000	County Government
Policy Development	To ensure provision of conducive legal environment	Improved service delivery	No. of laws and regulations enacted and under implementation annually	2 laws amended and currently under implementation	3,000,000	2,000,000	County Government
Personnel Services	To ensure effective and efficient service delivery	Improved sector services delivery	% of staff fully realizing their performance targets annually	100 %	4,000,000	0	County Government
Tourism Promotion and Marketing	To Market and promote the county products domestically & internationally	Promotion events held/ Enhanced product Development	No. of products developed and tourism promotional events held	8 events held	3,173,000	2,873,000	County Government
Metrological Laboratory services	To ensure fair trade practices	Enhanced consumer protection	No. of equipment verified	2100 weighing and measuring equipment verified	3,000,000	0	County Government
Industrial Development and investment promotion	To increase the number of industries and to upscale innovations	Enhanced innovations/ Enhanced industry establishment	No. of investors attracted/ No. of products innovated or developed/ No. of industries established or revived	2 industries established	3,100,000	4,850,000	County Government
Co-operative Development and Promotion	To create wealth and employment opportunities	Increased no. of active and registered co-operative societies	No. of societies registered and revived/ No of savings mobilized	2 new societies registered	3,100,000	6,250,000	County Government
Co-operative Research and industrial Development	To find out the viability of the cooperative ventures	Promotion of research and development	No of feasibility studies, strategic Plan and Business Plan	2 ventures identified	550,000	550,000	County Government

2.3.6 Public Service and County Administration

The Strategic Priorities of the Sector

- The administrative units will be strengthened upto to the ward levels and the staff motivated towards effective delivery of devolved functions.
- promoting a peaceful county through floodlights, street lighting, community policing and police posts initiatives;
- Promotion of Disaster Risk Reduction strategies towards increased resilience of the local communities.
- The County Public Service Board will also ensure that the personnel maintain high standards of competence and skills in serving the citizenry.

Analysis of Planned versus Allocated Budget 2017/18

Sub-programme	Planned Budget (ADP 2017/18	Allocated Budget Supplementary	Deviation
Administration Services	10,000,000	-	10,000,000
Personnel Services	230,000,000	-	230,000,000
Finance Services	10,000,000	-	10,000,000
County Administration Management	50,000,000	16,406,871	33,593,129
Decentralized Administration Support Services	40,000,000	24,625,000	15,375,000
Public Participation	30,000,000	21,034,000	8,966,000
Fleet and Logistics management	8,000,000	-	8,000,000
Ward Development Fund	5,000,000	-	5,000,000
Executive Support Services	40,000,000	24,212,000	15,788,000
Legal Services	20,000,000	27,000,000	-7,000,000
Intra and Inter Governmental Relations	50,000,000	87,169,000	-37,169,000
Human Resource Management and Development	40,000,000	2,481,500,000	-2,441,500,000
County Public Service Board	40,000,000	8,000,000	32,000,000
Public Service Management	2,000,000	692,000	1,308,000
Car and Mortgage Scheme	110,000,000	-	110,000,000
County Government Security Services	20,000,000	20,267,000	-267,000
Urban Facility Services	53,000,000	21,133,000	31,867,000
Disaster Reduction Management	50,000,000	19,088,000	30,912,000
Fire Response Services	46,000,000	5,728,000	40,272,000
Alcohol Control Programme	6,000,000	5,480,000	520,000
Totals	**860,000,000**	**2,762,334,871**	**-1,902,334,871**

Key Achievements

- The department undertook the implementation of Performance Management Systems by putting 1812 officers on Staff Performance Appraisal System.
- To strengthen PMS the department contracted KPMG a HR consultant firm to develop a county performance management framework geared towards establishing a result matrix through which performance would be tracked.
- Staff welfare matter were addressed through procurement of insurance services i.e. group life assurance, WIBA, Group personal accident cover and group medical scheme.

- Personnel actions like promotions, staff training, confirmations in appointments and re-designations were undertaken
- Public participation was undertaken for the CIDP 2018-2022 with views collected from 105 villages. The views were documented, classified and incorporated in the CIDP. Further the Budget 2018-2019 were subjected to public participation.
- Continuous repair and maintenance of street and flood lights was done in enhancement of security in various urban centers across the county.
- The fire unit continued to respond to fire disasters while still offering support in neighbouring counties
- Liquor outlets were licensed to operate raising a considerable amount in revenue.
- The enforcement team continued to offer enforcement support to departments mainly in revenue department leading to enhanced revenue collection.

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

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Programme Name: County Administration						
Objective: To improve access to government services						
Outcome: Efficiently and effectively coordinate decentralized units						
Decentralized Services	County Headquarters Office Blocks	No. of office blocks constructed	County Headquarters office blocks at 50%	Build to occupational status at 100%	Current status estimated at 80%.	
	Decentralized Units Support Services	No. of government entities supported	30 entities supported	30 entities supported	30 entities supported	
	Establishment of town boards and Ward Development Committees	Levels of establishment and operationalization of town management committees/boards and ward committees	No town boards and ward development committees	3 towns and 15 wards	Advertisement for vacancies for municipal managers and town boards.	
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	Publication of citizens score card Annual departmental performance report Operationalization of county operations management system	Citizens score card published Annual departmental performance report prepared Operationalization of county operations management system ongoing	
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	10 policies	2 policies reviewed and approved	
	Legal support services- County	No. of drafted bills No. of litigations	10 bills	10 bills	4 bill enacted	

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
	legal drafting and litigation services	attended				
	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	5 committees and 15 departmental/ offices	
	Office of the governor and deputy governor support services	Implementation levels on executive directives/ resolutions	N/A	N/A	N/A	
	Executive committee support – Cabinet Support services	Implementation levels on executive orders /resolutions	Two cabinet meetings per month	No. of cabinet resolutions	12 twelve meeting held	
	Amaya triangle development initiative	Implementation levels of Amaya triangle resolutions on 6 thematic areas	N/A	Implementation of six key areas	3 three meetings held	
	Car and Mortgage	No of state and public officers benefitting	200 state officers and public officers	200 state officers and public officers	Car and Mortgage loan not rolled out	
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	1831 staff put on SPAS	1831 staff put on SPAS	1811 staff put on SPAS	
	Staff training and development	Percentage of employees trained annually	250 staff to be trained	250 staff to be trained	45 staff trained as PMS champions	
	Implementation of human capital strategy	% Implementation level of County human capital (HC) Strategy	N/A	N/A	Consultant on board to develop County Performance Management System and Results Matrix	

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
	Personnel emolument services	The implemented payroll	Payroll processed	Payroll processed	Payroll processed	
	Information and records management	Percentage level of automated records Percentage level of documents archived	Procurement of Records Management System and related equipment	Procurement of Records Management System and related equipment	Tendered for supply of Records Management System and related equipment	
County Public Service Board	CPSB administration and operations	Achieve 55% implementation of boards decisions/resolutions	N/A	N/A	307 Decisions	
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	4 police posts	4 police posts	Nil	
	County Human wildlife conflict compensation committee	No. of resolutions addressed	N/A	N/A	N/A	
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	Construction of four (4) floodlights ongoing	Materials for seven(7) floodlights mobilized
Programme Name: Public Safety, Enforcement and Disaster Management						
Objective: Ensure public safety, enforcement and Disaster Management						
Outcome: Safe and disaster free environment						

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
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 Hazard map finalized Disaster Bill prepared	Hazard map awaiting publication Disaster bill awaiting enactment
	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	
	Sensitization and awareness creation campaigns on DRM	No. of Staff, institutions and members of public reached	Sensitize MCAs	Sensitize MCAs	County Assembly Labor sensitized on DRM.	
	County enforcement unit services	Level of administrative support	Purchase of uniforms for 79 officers	Purchase of uniforms for 79 officers	Purchased uniforms for 79 officers	
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	
	Modernization of fire station	Fully equipped and operational fire station	Modernize two(2) fire stations	Modernize two(2) fire stations	Nil	Plans to Modernize two(2) fire stations
Alcohol Control Programme	Implementation of Laikipia county alcoholic drink control Act 2014	Levels of implementation	Process liquor licenses for 835 liquor outlets	Process liquor licenses for 835 liquor outlets	789 liquor outlets licensed	Continuous licensing of liquor outlets
	County alcohol control committee support	Well regulated alcohol drinks industry	Facilitate three(3) Sub county alcoholic committees and one County alcohol committee	Facilitate three(3) Sub county alcoholic committees and one County alcohol committee	Facilitated three(3) Sub county alcoholic committees and one County alcohol committee	
	Awareness creation and	Report on awareness	Undertake one	Undertake one	one awareness creation	

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
	public education campaigns	creation	awareness creation and public education	awareness creation and public education	and public education undertaken on world drugs day	
Ending drought Emergency Secretariat	Establishment of a county EDE structure framework	Operational secretariat	Establishment of one county EDE	Establishment of one county EDE	One county EDE established	
	Cross-border peace building and conflict management	No of cross- border peace building and conflict management meetings/For a	Nil	Nil	Nil	
	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	
	Training on conflict resolution approaches	No of persons trained	Nil	Nil	Nil	
	Intercommunity peace building forums	No of Intercommunity peace building forums held	Nil	Nil	Nil	
	Construction of police posts/ camps infrastructure	No of police operational posts/camps at security prone areas	Construct four police posts	Construct four police posts	Nil	
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 for a	Public participation on policies and laws formulation	Levels of policies and laws formulation	Hold 15 ward meetings to subject two amendments to public participation	Hold 15 ward meetings to subject two amendments to public participation	2 laws enacted with public participation meetings held	

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
	Participation on development progress reporting	No. of participation fora held	Hold 15 ward meetings to subject the C-APR Quarterly, Bi-Annual and annual reports	Hold 15 ward meetings to subject the C-APR Quarterly, Bi-Annual and annual reports	15 ward meetings held on the County Annual Progress Report C-APR	
	Grassroots community leaders meetings	No. of community leaders meetings held	Hold 15 ward based meetings on CIDP and 15 ward meetings for Budget 2018/2019	Hold 15 ward based meetings on CIDP and 15 ward meetings for Budget 2018/2019	33 meetings held for CIDP and 30 meetings for Budget 2018/2019	
	Government, Civil society organization, Faith Based Organizations and private sector foras	No. of fora held	Hold one meeting with Civil Society Organisations (CSOs)	Hold one meeting with Civil Society Organisations (CSOs)	1 meeting held with CSOs	
Civic Education	Conduct County Civic Education Meetings	No. of civic education meetings held	Conduct three civic education meetings at Subcounty level	Conduct three civic education meetings at Subcounty level	Nil	Meetings scheduled during the first quarter of FY 2018/2019
	Civic Education units Support	Functional sub-county, Ward and village units	Form 18 public participation and civic education units	Form 18 public participation and civic education units	18 public participation and civic education units formed 300 members recruited to be trained as Tots	Training of the ToTs scheduled during the first quarter of FY 2018/2019

Analysis of Capital and Non-Capital Projects of the Previous ADP

Performance of Capital Projects for the Previous Year

Project Name/ Location	Objective/ Purposes	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
County Administration	Efficiently and effectively co-ordinate decentralized units	County Headquarters Office Blocks	No. of office blocks constructed		50,000,000	26,377,569	CA&PS
Security and Policing Support Services	To reduce incidences of insecurity	Police posts establishment	No. of constructed police posts		20,000,000	-	CA&PS
		High mast flood lights installations	No. of market centres with street and floodlights		33,000,000	-	CA&PS
Public Safety, Enforcement and Disaster Management	Ensure public safety and efficient fleet management	Fire engine	No. of functional fire engines		40,000,000	2,381,810	CA&PS
		Fire Station	No. of operational fire stations		6,000,000		CA&PS

Performance of Non-Capital Projects for Previous ADP

Project Name/ Location	Objective /Purpose	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost Ksh.)	Actual Cost (Ksh.)	Source of Funds
Administration, Planning and Support Services	To improve delivery of public goods and services	Annual Departmental Work plan	Percentage implementation of the work plan		10,000,000	260,591,005	CGL
		Staff remuneration training and record management	No. of departmental staff with enhanced productivity and satisfaction		230,000,000		CGL
		Annual Departmental Work plan	Percentage implementation of the work plan		10,000,000		CGL
County	Efficiently and	Decentralized Units	No. of government		40,000,000		CGL

Administration	effectively co-ordinate decentralized units	Support Services	entities supported				
		Citizen participation fora	No. of citizen participation fora		30,000,000		CGL
		Vehicles insurance	No. of vehicles insured		8,000,000		CGL
		Development programs and projects completed in the wards	No. of Development programs and projects implemented		5,000,000		CGL
County Executive Committee Support Services	To formulate legislation; manage and coordinate functions of the county administration and its departments	Policy formulation	No. of policies implemented		40,000,000	23,377,324	CGL
		County legal drafting and litigation services	No. of drafted bills No. of litigations attended		20,000,000		CGL
		Grants and transfers to county government entities	Operational committees, offices and departments		50,000,000		CGL
Human Resource Management and Development	To effectively and efficiently manage the HRM function	Staff training and record management	No. of county staff trained		40,000,000	610,100	CGL
		County Internship program	No. of interns trained No. of staff deployed		40,000,000		CGL
		Staff satisfaction surveys and remunerations	No. of county staff with enhanced productivity and satisfaction		2,000,000		CGL
		Car and housing loans to employees	No. of employees benefiting		110,000,000		CGL
Security and Policing Support Services	To reduce incidences of insecurity	Utilities services and maintenance	No. of incidences of interruption		20,000,000	42,218,724	CGL
Public Safety, Enforcement and Disaster Management	Ensure public safety and efficient fleet management	Disaster Management Services	No. of emergencies mitigated/attended		45,000,000	-	CGL
		Disaster Reduction Regulations	Operational committees		5,000,000		CGL
		Alcohol Control Regulations	Operational committees		6,000,000		CGL

2.3.7 Education ICT and Social Development

The Strategic Priorities of the Sector

- Infrastructure development in ECDE centres, VTCs, stadiums, social halls, cultural centre, child care facility, primary and secondary schools.
- To offer market oriented/ industrial driven courses to at vocational training centres.
- Provide instructional materials and training equipment for early childhood development education, vocational training centres and sports.
- Provide social protection for the vulnerable groups PWDs, Orphans, Street children, economically disadvantaged women and elderly persons.
- Talent identification, nurturing and development Sports, performing arts, and cultural practices.
- Bursary and scholarships support to orphans and most needy in special schools, secondary schools, VTCs, colleges and universities.
- Build collaborations and partnerships with National and County government departments and agencies, public benefit organisations, private sector, research centres and learning institutions.
- Improve staffing and staff skills in ECDE centres, VTC, Sports, Community development, Child care centre and ICT practitioners

Analysis of Planned versus Allocated Budget

Sub-programme	Planned Budget (ADP 2017/ 2018)	Allocated Budget Supplementary	Deviation
Administration Services-Headquarter Services	20,000,000	3,000,000	17,000,000
Personnel services /Administrative services	120,000,000	12,000,000	108,000,000
Infrastructure Improvement	10,000,000	8,500,000	1,500,000
Accreditation and Standards Assurance	1,000,000	5,500,000	-4,500,000
Specialized equipment and Installations	4,000,000	-	4,000,000
ICT Infrastructure Improvement	7,000,000	1,430,000	5,570,000
Connectivity & Communication	3,000,000	2,000,000	1,000,000
ICT Capacity training	0	2,000,000	-2,000,000
ECDE Infrastructure Improvement	30,000,000	29,500,000	500,000
Accreditation and Standards Assurance	1,000,000	2,000,000	-1,000,000
Specialized equipment and Installations	2,000,000	-	2,000,000
ECDE Teachers Services	96,000,000	-	96,000,000
School Food Supplies	4,000,000	-	4,000,000
Education Support/Empowerment Programme	50,000,000	50,000,000	0
School Infrastructure Development	20,000,000	1,500,000	18,500,000
Ward Development Fund	15,000,000	-	15,000,000
Sports Facilities Development	10,000,000	1,000,000	9,000,000
Sports and Talent Promotion and Development	18,000,000	12,527,000	5,473,000
Social Facilities Development	15,000,000	8,631,000	6,369,000
Cultural Sites Development	5,000,000	-	5,000,000
PwDs, Women and Youth Empowerment	10,000,000	5,000,000	5,000,000
Child Care administrative services	3,000,000	3,570,000	-570,000
Laikipia Rehabilitation Centre Infrastructure	5,000,000	4,500,000	500,000
	449,000,000	**152,658,000**	**296,342,000**

Key achievements

In FY 2017/18 the total approved budget estimates for the department was Ksh. 152,660,000 comprising of a development expenditure of Ksh. 57,633,000 and recurrent expenditure of Ksh 95,027,000. The department has achieved the following:

Early Child Development Education

- Constructed of 32 pit latrines and one ECDE center.
- Capacity building of 1103 ECDE teachers, 234 primary school headteachers,63 BoM members from both public and private centres through training on pedagogy
- Staff rationalization for 715 ECDE teachers
- Conducted monitoring and evaluation for 426 ECDE centers
- developed draft policy for in ECDE Laikipia county

Vocational Training Education

- Increase new enrollment in VTC to reach 1000 form 527 in December 2017
- Conducted a market research to identify suitable courses for implementation in 10 VTCs
- Capacity building for VTC through conducting sports for Laikipia county VTC, held an exhibition and graduation for VTC trainees in march and June 2018 respectively
- Developed draft policy for vocational education and training in Laikipia county
- Disbursed subsided vocational training support grant (SVTSG) Ksh 15,000 per trainee to 347 trainees in three centre sand disbursed Ksh 1,952,000 bursary Ksh 8,000 bursary to 244 VTC trainees in 8 VTCs
- Conducted monitoring and evaluation for 8 VTC

Education Empowerment

- Disbursed **Ksh 48,500,000** through awarding bursary **9583** most needy students in secondary school tertiary institution and special needs with bursary subsidies and. Awarded 30 most vulnerable student with scholarship at a cost of **Ksh 1,500,000**

ICT

- Created web portal for Laikipia county
- Established Laikipia county call center
- Tagged ICT equipment in for Laikipia county government
- Trained 45 youths for the Ajira programme

Sports and talent development

- Identified and nurtured sports talents of youth and participated for the KYSIA games held in Makueni County in April 2018.

- Identified and nurtured staff sports talents and participated in KICOSCA games held in Machakos County in November 2017.

Social and cultural promotion and development

- Identified and nurtured PWDs (deaf) sports talents and participated in national deaf football cup games held in Nakuru County.
- Renovated Nanyuki and Nyahururu social halls. Promoted cultural activities through hosting the regional cultural festival and participated in the national cultural festival in Kakamega county in December 2017

Child welfare services

- Constructed kitchen /dining hall at the CEDC center
- Rescued 30 street children rehabilitated them through enrolling them in primary schools.
- Renovated girls and boy's dormitory through painting and leveled play grounds at CEDEC.

Summary of sector programmes in the previous financial year

Sub programme	Key outcomes/ Outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks*
Programme name :Education, ICT and Training						
Objective: To increase access, retention, completion and transition rates for students with quality education, employability, and ICT skills						
Outcome: Empowered citizens						
Early childhood education development	Increased number of model ECDE centers	Number of ECDE centres upgraded and operational annually Number of new ECDE centres constructed annually	404 public ECDEs centres existing	15 new centres, 10 ECDE classrooms upgraded, 15 ablution blocks	1cente 0 32 pit latrines	Budget constraints limited the implementation of projects priority was given sanitation
	Increased ECDE enrollment and transition	Number increase of enrolled pupils in ECDE centres Transition rate of pupils transiting from the ECDE centres to primary education	23,172 pupils enrolled in 2017	1000 pupils	500new	Competency based curriculum excluded one level of learning
	Increased ECDE teaching/learning resources	Percentage of learning resources provided	50% existing Learning resources provided	415 centers	0	There no budgetary allocation
	Adequate ECDE rain water harvesting systems	No. Of ECDE centres with systems installed	50 ECDE centres in 2017	30 public ECDE centres	0	There no budgetary allocation
	Increased number of ECDE teachers employed	Number of additional qualified ECDE teachers deployed to the centres annually	760 teachers in 2017	800 teachers	0	There no budgetary allocation
	Capacity building	Number of ECDE teachers	763 teachers capacity build	763	763	Proper and timely planning
Vocational education and training	Increased number of operational vocational training centers	Additional number of VTC infrastructure developed, equipped, staffed and operational annually	8 functional VTCs in 2017	5 polytechnics	10 projects	Conditional grant/ bursary funds facilitated additional projects

Sub programme	Key outcomes/ Outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks*
	Increased number of trainees graduating with marketable hands on skills	Number of trainees graduating marketable hands on skills annually	527 trainees VTCs enrolled in 2017 3 technical training institutes 2018	9 polytechnics	1128 trainees enrolled	Aggressive sensitization and government subsidy granted
Collaboration, partnerships on skills and technology transfer	Increased number of partnerships	Number of partnerships and collaboration	2 partnerships 2017	5 institutions	8 centres	More collaborations and partnership increased
Education empowerment	Increased completion rates	Amount of bursary disbursed	7, 844 beneficiaries	9000	9583	Proper and timely planning
Basic education school infrastructure support	Improved learning environment	Number of school facilities constructed annually.	10 schools supported in 2017	0	0	
Programme:information communication and 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	2 platforms	2	Timely planning
	Increased access to information	A functional county management information system.	50% access	2 centers	3	Collaboration with ICT authority enabled increase of one center

Sub programme	Key outcomes/ Outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks*
Capacity training		Number of staff trained on ICT	50 staff trained on ICT, Carps report 2015	15	45	Collaboration with ICT authority increase the number of staff
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						
Sports development and promotion	Increased access to quality sporting facilities and utilities	Number of facilities upgraded annually	2 stadia in 2017	5 stadia	1	Constrained of allocated budget
	Increased participation in sports activities	Number of sports events organized annually	10 sports events in 2017	2 events	2	Timely planning
Talent development services	Increased opportunities for talent development	Number of additional talent centres established.	5 talent centres in 2017	3 centres	0	No budgetary allocation
Social and cultural development	Increased access to social protection interventions.	Number of vulnerable persons benefiting annually	200 women groups 200 youth groups 100 PWDs	50 groups 2000 members	2000members	Timely planning
	Improved access to social and cultural facilities	Number of social and cultural facilities developed annually	4 community halls in 2017	3 social halls	2	Limited budgetary allocation
Child care services	Enhanced care for rescued children	No. Of street children rehabilitated annually	80 children enrolled at LARREC in 2017	120 children1	50	Capacity of facility reached maximum
		No. Of infrastructure constructed annually		Kitchen 2 dormitories Ablution block	1 2 0	Constraints of funds

Analysis of Capital and Non-Capital Projects of the Previous ADP
Performance of Capital Projects for the Previous Year

Project name/ Location	Objective/ Purposes	Output	Performance indicators	Status (based on the indicators)	Planned cost (ksh.)	Actual cost (ksh.)	Source of funds
Pit latrine King'uka	To provide sanitation facility	Five unit pit latrine	Fully functional pit latrine	Ongoing at plastering	800,000	810,500.00	CGL
Pit latrine Karandi township	To provide sanitation facility	Five unit pit latrine	Fully functional pit latrine	Complete	800,000	789,020.40	CGL
Pit latrine Majimbogo	To provide sanitation facility	Five unit pit latrine	Fully functional pit latrine	Ongoing at foundation	800,000	783,754.00	CGL
Pit latrine Emgwen	To provide sanitation facility	Five unit pit latrine	Fully functional pit latrine	Complete	800,000	810,474.60	CGL
Pit latrine Kaichakun	To provide sanitation facility	Five unit pit latrine	Fully functional pit latrine	Complete	800,000	798,776.00	CGL
Pit latrine-Huruma	To provide sanitation facility	Five unit pit latrine	Fully functional pit latrine	Complete	800,000	799,008.00	CGL
Pit latrine -Mutara	To provide sanitation facility	Five unit pit latrine	Fully functional pit latrine	Complete	800,000	799,999.80	CGL
Pit latrine -North tetu	To provide sanitation facility	Five unit pit latrine	Fully functional pit latrine	Complete	800,000	799,588.00	CGL
Pit latrine -Warero	To provide sanitation facility	Five unit pit latrine	Fully functional pit latrine	Complete	800,000	799,129.80	CGL
Pit latrine - Nyakiambi	To provide sanitation facility	Five unit pit latrine	Fully functional pit latrine	Complete	800,000	781,608.00	CGL
Pit latrine -Sipili school for the deaf	To provide sanitation facility	Five unit pit latrine	Fully functional pit latrine	Ongoing at roofing level	800,000	799,901.20	CGL
Pit latrine Chemichemi	To provide sanitation facility	Five unit pit latrine	Fully functional pit latrine	Complete	800,000	799,802.60	CGL
Pit latrine Murungai	To provide sanitation facility	Five unit pit latrine	Fully functional pit latrine	Ongoing painting	800,000	799,124.00	CGL
Pit latrine Ndemu	To provide sanitation facility	Five unit pit latrine	Fully functional pit latrine	Complete	800,000	796,467.60	CGL

Project name/ Location	Objective/ Purposes	Output	Performance indicators	Status (based on the indicators)	Planned cost (ksh.)	Actual cost (ksh.)	Source of funds
Pit latrine Likii	To provide sanitation facility	Five unit pit latrine	Fully functional pit latrine	Complete	800,000	793,904.00	CGL
Pit latrine Nkado	To provide sanitation facility	Five unit pit latrine	Fully functional pit latrine	Complete	800,000	826,001.20	CGL
Pit latrine Mahigameru	To provide sanitation facility	Five unit pit latrine	Fully functional pit latrine	Ongoing Painting	800,000	796,305.00	CGL
Pit latrine Suguroi	To provide sanitation facility	Five unit pit latrine	Fully functional pit latrine	Ongoing Painting and branding	800,000	795,085.00	CGL
Pit latrine Mother theresa	To provide sanitation facility	Five unit pit latrine	Fully functional pit latrine	Complete	800,000	799,831.60	CGL
Pit latrine Wathituga	To provide sanitation facility	Five unit pit latrine	Fully functional pit latrine	Complete	800,000	790,772.00	CGL
Pit latrine Sweetwaters	To provide sanitation facility	Five unit pit latrine	Fully functional pit latrine	Ongoing Painting and Branding	800,000	814,494.00	CGL
Pit latrine Mwiruti	To provide sanitation facility	Five unit pit latrine	Fully functional pit latrine	Complete	800,000	794,466.00	CGL
Pit latrine Kahuho	To provide sanitation facility	Five unit pit latrine	Fully functional pit latrine	Complete	800,000	799,775.60	CGL
Pit latrine Nkiroliti	To provide sanitation facility	Five unit pit latrine	Fully functional pit latrine	Complete	800,000	799,533.20	CGL
Pit latrine Kairigirebidii	To provide sanitation facility	Five unit pit latrine	Fully functional pit latrine	Complete	800,000	792,396.00	CGL
Makamiamo	To provide sanitation facility	Five unit pit latrine	Fully functional pit latrine	Complete	800,000	799,866.40	CGL
Pit latrine Ngarengiro	To provide sanitation facility	Five unit pit latrine	Fully functional pit latrine	Ongoing at plastering	800,000	879,999.20	CGL

Project name/ Location	Objective/ Purposes	Output	Performance indicators	Status (based on the indicators)	Planned cost (ksh.)	Actual cost (ksh.)	Source of funds
Pit latrine Lekiji	To provide sanitation facility	Five unit pit latrine	Fully functional pit latrine	Complete	800,000	791,004.00	CGL
Pit latrine Murpusi	To provide sanitation facility	Five unit pit latrine	Fully functional pit latrine	Complete	800,000	798,196.00	CGL
Pit latrine Naiperere	To provide sanitation facility	Five unit pit latrine	Fully functional pit latrine	Complete	800,000	799,785.00	CGL
A model ECDE centre at lairagwan	To provide sanitation facility	Five unit pit latrine	Fully functional pit latrine	Ongoing at Roofing	5,000,000	3,999,782.00	CGL
Pit latrine Endana	To provide sanitation facility	Five unit pit latrine	Fully functional pit latrine	Ongoing at roofing	800,000	830,676.00	CGL
Pit latrine Muthaiga	To provide sanitation facility	Five unit pit latrine	Fully functional pit latrine	Complete	800,000	798,695.00	CGL
Workshop rumuruti	Support training in electrical training	One electrical workshop	Fully functional facility utilized for training 25 trainees	Completed	3,000,000	2,422,650	CGL
Dormitory tigithi	Support accommodation for training programmes	One dormitory	Fully functional dormitory with accommodation facility with a capacity of 26	Foundation level	3,000,000	3,992,221	CGL
Kitchen marmanet	Support boarding activities for trainees	One kitchen	Fully functional kitchen to serve a capacity of 200	Foundation level	3,000,000	2,214,092	CGL
Septic tank salama	Support sanitation for the girls dormitory	One septic tank	Fully functional septic tank serving 50 trainees	Complete	500,000	1,040,000.	NG
Dinning/ kitchen	Support boarding activities for trainees	One kitchen	Fully functional kitchen and dining to serve a capacity of 200	Foundation level	6,000,000	5,120,808.	NG
Workshop nanyuki	Support training in motor vehicle training	One motor vehicle workshop	Fully functional facility utilized for training 25 trainees	Foundation	7000,000	6,394,685.60	NG
Workshop sipili	Support training in electrical training	One electrical workshop	Fully functional facility utilized for training 25	Foundation	4000,000	3,976,184	NG

Project name/ Location	Objective/ Purposes	Output	Performance indicators	Status (based on the indicators)	Planned cost (ksh.)	Actual cost (ksh.)	Source of funds
			trainees				
Dormitory nanyuki	Support boarding activities for trainees	One dormitory	Fully functional dormitory to serve a capacity of 200	Foundation level	2000,000	1,576,710	NG
Workshop salama	Support training in masonry training	One masonry workshop	Fully functional facility utilized for training 25 trainees	Foundation	4000,000	3,767,506.	NG
Dormitory marmanet	Support boarding activities for trainees	One dormitory	Fully functional dormitory to serve a capacity of 50	Complete	2000,000	212,000	Bursary fund
Web portal Hq	Improve connectivity in ICT platforms and coverage	Website	Fluctional web portal site	Complete	2,000,000	1,856,000.00	CGL
Call centerhq	Access to information	Call centre	Full functional call centre	Complete	1,500,000	1,052,500.00	CGL
Tagging of ICT equipment shq	Identification of ICT assets	Tagged ICT equipment	Tagged ICT equipment	Complete	300,000	290,000.00	CGL
Wifi Nyahururu Nanyuki/	Improved connectivity	Active access point	Mbs	Installation stage	700,000	690,800.00	CGL
Construction of kitchen/dh CEDC	Provide support facility for boarding activities	One kitchen /dining	Fully functional dining / kitchen with capacity of 200	Roofing level	4,00,000	3,998,318.00	CGL
Renovation works at CEDC	Provide condusive environment for rehabilation	Two dormitories	Fully painted dormitory to meet health standards	Completed	3,000,000	229,024.00	Batuk
Renovation works at nyahururu social hall	To increase social facilites for socal cultural activities	One socai hall	Fully functional social hall with capacity of 100	Roofing level	4,000,000	3,595,000.00	CGL
Renovation works at Nanyuki social hall	To increase social facilities for socal cultural activities	One social hall	Fully functional social hall to handle 200paersons	Completed	4,000,000	3,990,400.00	CGL

Project name/ Location	Objective/ Purposes	Output	Performance indicators	Status (based on the indicators)	Planned cost (ksh.)	Actual cost (ksh.)	Source of funds
Chainlink fence at nyahururu social hall	To enhance security for social cultural facilities	One perimeter fence	Fully constructed fence protecting fciliti	Foundation level	1,000,000	514,000.00	CGL

Performance of non-capital projects for previous ADP

Project name/ Location	Objective /Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned cost ksh.)	Actual cost (ksh.)	Source of funds
Capacity building	To impart teachers with necessary skills knowledge and attitude on management of ECDE children and activities.	Competent teachers teaching in the ECDEcentres.	763 ECDE teachers from public centres trained on ECDE pedagogy 15 ECDE coordinators	Done	5000	11,845,500	CGL
ECDE stipend	To support the community in provision of ECDE services	Motivated teachers provide quality services.	715 teachers from public centres receive monthly stipend	Done	-	-	CGL
Collaboration and partnership	To provide quality education across the county.	-feeding programme provided. -classrooms constructed -informed stakeholders	-healthy learners -conducive environment for learning. -headteachers and BoM members sensitized	Done	-	-	-individual well-wishers -oljogi -rti
Quality assurance and standards	To ensure quality services	-competent teachers provide quality services.	-763 teachers from public centres visited.	Done	366,000	60,000	CGL RTI
SVTC 3VTCs	Increase access retention and completion rates	Amount of fund disbursed	No of trainees accessing subsidy	Done	15000	4500,	NG
Competency testing 8 VTCs	Attain acceptable standard	Competent trainees	No of trainees certified	Done	4000	3,433,350	CGL

Project name/ Location	Objective /Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned cost ksh.)	Actual cost (ksh.)	Source of funds
VTC sports	Talent identification for trainees	Nurtured talents	No of talents developed	Done	1000	980	CGL
Exhibition and graduation	Create synergy with industries to ensure transition of graduates	No of grandaunts graduating	no.of graduates Gradates transiting	Done	2500	2300	CGL
Collaboration and partnership	To promote and develop technology transfers	No of collaborations done	No of centres benefiting	Done	1,000,000	1,000,000	CGL
Bursary subsidy 7 VTCs	Increase access retention and completion rates	Amount of fund disbursed	No of trainees accessing subsidy	Done	12,000	1952	CGL
Kicosca Machakos	Talent identification for staff	Games	Teams participation in competitions	Done	5000	7000	CGL
Kysia Makueni	Talent identification for youth	Games	Teams participation in competition	Done	6000	11700	CGL
Cultural festivals	Promote cultural diversity in the county	Festivals	Teams participation in competitions	Done	3000	3000	CGL

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*
SVTSG	33,000	33,000	VTCs	Funds used to subsidize training cost and increase infrastructure

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 5000 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 brings a barrier in implementation of projects and a program thus affects planning.

Lessons learnt and recommendations

- Vehicle is instrumental in ensuring effectiveness and efficiency thus the department has learned lack of constant supervision is hampered by lack of mobility thus it recommends to be provided with at least three vehicles of which one should be a bus.
- Office space is critical in ensuring output is achieved without hindrance. Ample space is a must to enable staff have a conducive working environment
- Acute shortage of staff in all levels is a major hindrance to service delivery the department recommends recruitment of staff for deployment in all levels.
- 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 brings a barrier in implementation of projects and programs thus affect planning. The department recommends timely disbarment of funds.

2.3.8 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
- Train additional health workers
- Continuous medical education

Analysis of planned versus allocated budget

Sub-programme	Planned Budget (ADP 2017/ 2018)	Allocated Budget 2017/2018- Supplementary	Deviation
Health Products and Technologies Support Services	125,000,000	134,076,000	-9,076,000
Health Infrastructure Improvement Services	135,000,000	70,000,000	65,000,000
Ward Development Fund	5,000,000	0	5,000,000
Emergency Referral and Rehabilitative services	48,000,000	6,000,000	42,000,000
Maternal and Child Health Services	10,000,000	0	10,000,000
Reproductive health services	0	2,000,000	-2,000,000
Preventive health services.	20,000,000	10,000,000	10,000,000
Communicable and Non Communicable Disease Control Services	15,000,000	4,000,000	11,000,000
Health Records Management Services	2,000,000	0	2,000,000
Health Training Centre Infrastructure	0	50,000,000	-50,000,000
Strategic Health Intervention	0	10,000,000	-10,000,000
Social health insurance scheme	0	30,600,000	-30,600,000
Essential Health Institutions Services	0	28,000,000	-28,000,000
Administration, Project Planning and Implementation Services	43,000,000	20,179,000	22,821,000
Human Resources for Health Management and Development	1,355,000,000	2,400,000	1,352,600,000
Health Leadership and governance	0	2,000,000	-2,000,000
Standards and Quality Assurance	0	2,000,000	-2,000,000
Totals	**1,758,000,000**	**371,255,000**	**1,386,745,000**

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

Programme	Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
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							
Curative and Rehabilitative Health	Health Products and Technologies Support Services	Medical supplies	% of essential commodities delivered % of essential commodities stocks levels	60%	100% provision of essential medicines and other supplies. 75% provision of non-essential drugs	70%	
	Health Infrastructure Improvement Services	New Dispensaries	No. of operational health care facilities Percentage of work done	15	15 dispensaries	13	
		Up grading of dispensaries to Health centers infrastructure	No. of operational health care facilities Percentage of work done	0	5 Health Centres	3	
		Infrastructure support to 2 level 5 health facilities	No. of specialized units/rooms No. of operational specialized equipment	0	Nanyuki and Nyahururu Hospitals	1 Renal Unit at NTRH (50%)	
		Infrastructural upgrading of dispensaries	No. of dispensaries with upgraded infrastructure	0	15 dispensaries infrastructure upgraded	15 (100%)	
	Ward Development Fund	Development programs and projects completed	No. of health facilities supported	1. Nai bor	2 facilities	1	
	Emergency Referral and Rehabilitative services	Strengthening ambulance and referral services	No. of operational ambulance vehicles	15 ambulances	15 ambulances	100	
		Purchase of ambulance	No. of ambulances	3	3 additional ambulances	100	

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							
Preventive and Promotive Health	Maternal and Child Health Services	Maternity wards at health centers	No. of operational maternity wards	5	5 health centres	100	
	Preventive health services.	Public health, nutritional services, disease surveillances services and community health services.	No. of operational units No. of IDSR reports	6 Communit y units 70	20 community units, 100% disease prevention and control, disease surveillance and response.	18 (90%) 82%	
	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	100%	
	Health Records Management Services	Health facilities connected to an Electronic Medical Records platform	No. of health facilities using the new reporting tools		30 Health Facilities		
Program Name - General Administrative and Planning Services							
Objectives - Strengthen leadership and management							
Outcome: Responsive health leadership and governance							
General Administrati ve and Planning Services	Administration, Project Planning and Implementation Services	Purchase of outreach/ utility vehicles	No. of outreach vehicles acquired	3	3 four wheel vehicles	100%	
		Health administration services	No. of operations supported		100%		
	Human Resources for Health	Additional Personnel	No. of staff recruited ,appraised and trained	82	50 additional staff recruited, staff appraised and	164%	

	Management and Development				trained		
		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	0	2 bills 2 policies	0	

Analysis of Capital and Non-Capital Projects of the Previous ADP

Performance of Capital Projects for the Previous Year

Project Name/ Location	Objective/ Purposes	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
Curative and Rehabilitative Health	Provide essential health services addressing elimination of diseases burdens	5 dispensaries	No. of operational health care facilities Percentage of work done		25,000,000	201,518,790	CGL
		Up grading of 5 dispensaries to Health centers facilities and infrastructure	No. of operational health care facilities Percentage of work done		25,000,000		CGL
		Infrastructure support to 2 level 5 health facilities	No. of specialized units/rooms No. of operational specialized equipment		40,000,000		CGL
		Infrastructural upgrading of 15 dispensaries	No. of dispensaries with upgraded infrastructure		45,000,000		CGL
		15 ambulances	No. of operational ambulance vehicles		18,000,000		CGL
		Purchase of 3 ambulance	No. of ambulances		30,000,000		
General Administrative and Planning Services	Strengthen collaboration to improve health and wellbeing	3 four wheel vehicles purchased	No. of outreach vehicles acquired		18,000,000	108,709,269	County Government of Laikipia
		50 additional staff recruited, staff appraised and trained	No. of staff recruited ,appraised and trained		50,000,000		

Performance of Non-Capital Projects for Previous ADP

Project Name/ Location	Objective /Purpose	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost Ksh.)	Actual Cost (Ksh.)	Source of Funds
Curative and Rehabilitative Health	Provide essential health services addressing elimination of diseases burdens	100% provision of essential medicines and other supplies. 75% provision of non-essential drugs	% of essential commodities delivered % of essential commodities stocks levels	70%	125,000,000	13,608,057	County Government of Laikipia
		20 operational community units	No. of operational community units	90%	20,000,000		
General Administrative and Planning Services	Strengthen HR capacity to improve health and wellbeing.	100% support for Health administration services	No. of operations supported		25,000,000	183,781,239	County Government of Laikipia
		100% Training of staff	No. of staff supported and developed		1,300,000,000		
		Health laws and policies implementation	No. of operational bills and policies	100%	5,000,000		
Preventive and Promotive Health	Prevent and address the Exposure to health risk factors that lead to a disease burden.	Construction of 5 maternity wards at health centers	No. of operational maternity wards		20,000,000	12,928,446 -	County Government of Laikipia
		mobile clinic initiatives	No. of mobile clinics acquired		5000000		
		30 Health facilities connected to an Electronic Medical Records platform	No. of health facilities using the new reporting tools		2,000,000		County Government of Laikipia

2.4. Challenges experienced during Implementation of the 2017/18 ADP

The section should provide detailed information of the challenges experienced by the county during the implementation of the previous plan. This may include: Capacity, funding, legal, policy, risk preparedness etc.

a) Late and inadequate disbursements of funds

Late disbursement of funds by the National Treasury has been a challenge to the county. This cash flow challenge greatly affected the implementation of projects and programmes.

b) Poor Local revenue collection

During the plan period the county was not able to meet the local revenue targets. The following factors affected local revenue collection. The collection system was hampered by limited automation where liquid cash was being collected, staff limited capacity in terms of vehicles, numbers and facilitation and legal challenges and objections. Some activities such as disease surveillance and campaigns, vaccination, quarantine arising from animal diseases also contributed.

c) Weak Coordination

Poor coordination among the department especially for programs that have cross sectoral impact Most of county departments are spread across various compounds within Nanyuki with the County Public Service Board stationed in Nyahururu. This makes it tedious for members of staff and public moving from one office to another to get services which could be served from a single point. A lot of time is spent in the execution and coordination of related government services.

d) Delay in processing of legal documents from collaborating institutions.

Various collaborating institutions including Water Resources Management Authority (WRMA) and National Environment Management Authority (NEMA) have a lot of bureaucracy and take a lot of time to process the legal documents thus affecting implementation of develoment projects

e) Lack of county physical and spatial plans

The county is yet to complete the process of preparation of these plans. Valuation roll has also not been done hindering the enhancement of revenue collection.

f) In adequate staff and facilities

The County has had challenges in staff especially in key technical departments. This in addition to low capacity of the staff in resources management and mobilization, monitoring and evaluation and reporting. Other factors contributing to this include poor working conditions and mobility, inadequate friendly working environment and inadequate working equipment.

2.5 Lessons learnt and recommendations

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

- There is need for the government to continue building the capacity of the staff while enlisting the support of the other stakeholders in assessing the risk areas in project implementation. Should these risks materialize, the government should undertake

appropriate measures to mitigate the impact on the budget. To address the issue of high wage bill, the county will limit recruitments to only areas with critical needs. Further the existing staff will be rationalized in order to improve productivity.

- The weak local revenue performance, which has led to overreliance on fiscal transfers from the National Government, remains a major fiscal risk. There is also the risk of low resource absorption mainly caused by delays in enactment of budget related legislations and releasing of funds from the National Treasury as was the case in the year under review. It important therefore for the county to put in place all measures possible to increase local revenue.
- 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 also need to strengthen the M&E function so that timely follow up can be effected including fast trucking the drafting of M&E policy which are crucial in the formalization of M&E operational structures in the county
- . The county will continue seeking development partners (World Bank and UNDP) support in strengthening capacity, constitutional implementation and revenue collection. Citizens' engagement and public participation will be improved to accelerate good working relations and minimize conflicts in county taxation and revenue collection, legislation and business. Therefore, there is need to enhance business activities, investment, revenue mobilization while focusing more on development agenda and cost reduction.
- Citizens' engagement and public participation will be improved to accelerate good working relations and minimize conflicts in county taxation and revenue collection, legislation and business. Therefore, there is need to enhance business activities, investment, revenue mobilization while focusing more on development agenda and cost reduction.
- The process of formulating ADP should start early enough to allow wide consultations in order to create consensus and ownership in development planning and implementation
- There is need for continued capacity building of staff in development planning, implementation and reporting.

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1 Introduction

The ADP 2019/20 focuses on: enhancing access to clean and safe 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 Education; Sports and Talents Development; Social Protection and Access to quality health care for all.

3.2 WATER, ENVIRONMENT AND NATURAL RESOURCES

Sector Vision

A water secure county in a clean, safe and sustainable environment.

Sector Mission

To create an enabling environment for the provision of adequate safe water and sanitation services in a sustainable natural environment.

Sector Goal

To provide safe, secure and sustainably managed water and natural resources.

Sector Targets

In 2019/20, focus will be on rural water schemes through water pipe line extension, rehabilitation of dams and other storage structures, rehabilitation and development of new boreholes. The subsector will continue to seek a larger share of the budgetary allocations for the future periods to ensure access to clean, safe and adequate water for all.

Key statistics for the sector /sub sector

Out of the total of 103,114 households in Laikipia County (2009 Census), there were only 30,562 (30%) households with access to piped water and 67,320 (65%) households with access to potable water.

The urban centres have inadequate supply of water under the management of Water Services and Sanitation Companies in Nanyuki, Rumuruti, Wiyumiririe and Nyahururu. There are 10 irrigation schemes in the southern and western parts established through government and development partner's support. The distribution of water sources is uneven across the county with the northern parts experiencing serious water shortages during dry spells.

Sector Development Needs, Priorities and Strategies

Development Needs	Priorities	Strategies
Inadequate water supply	-Increase piped water access from the current 30% to 40% by 2022 -Reduce average distances to water points from 5 Km to 3 Km by 2022 -Improve water and sanitation in peri-urban settlements (Manguo, Likii, Majengo, African Location and Maina) by 2022	-Formulation and implementation of Laikipia County Water Management Master plan -Lease/hire of specialized equipment for water infrastructure development -Drilling and equipping of boreholes -Enhance rain water harvesting and storage technologies (roof harvesting) -Construction of mega dams and 4 large dams each with 1,000,000m^3 capacity per constituency -Rehabilitation of existing boreholes and desilting of dams and water pans -Expansion/rehabilitation of water supply and sewerage systems in urban and rural areas
Degraded water catchment areas	-Protect catchment areas to enhance water and environmental resources	-Rehabilitate degraded catchment areas via afforestation and reclaim riparian areas -Protection and rehabilitation of springs/wells -Formulation of water catchment policy, enactment of a bill and its implementation -Capacity build the WRUAS and CFAs -Implementation of guidelines on sustainable sand harvesting
Human wildlife conflict	-Reduce/minimize human wildlife conflicts	-Erection and maintenance of electric fence -Community patrols in collaboration with KWS
Rangeland degradation	Rehabilitation of degraded rangelands	-Integrated approach via mechanical, manual and biological methods in Eradication of invasive species -Implement grazing plans and deferment -Integrated rehabilitation of rangelands for land health and nutritional safety through reseeding
Low county tree cover	-Achieving minimum national 10% tree cover legal requirements	-Greening schools and other institutions -Urban forestry, agro forestry and afforestation
Inadequate solid waste management system	-Ensure clean and secure environment -Implement smart towns initiatives	-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 environments -Increasing coverage on solid waste management up to decentralized levels -Re-use, recycle and reduce electronic waste (e-waste)
Climate change vagaries	Climate change adaptation and mitigation across all sectors	-Capacity building and advocacy - Adopt and integrate appropriate climate smart technologies that reduce green-house gases emissions -County-based climate change policy -Implementation of disaster risk reduction policies
Unsustainable extraction and utilization of natural resources	Provide a policy framework on use of natural resources	- Formulation and implementation of customized natural resource policies and regulations - Mapping of natural resources and gazettement (rivers, swamps, wildlife)
Inadequate climate proofed infrastructure	Provision of adequate water supply for use during dry season	Adoption and implementation of water structures able to retain water through the dry seasons

Sector/Sub-sector Key Stakeholders

S/no	Key Stakeholder	Role
1.	KWAHO and KEWASNET	Policy formulation and water resources mapping
2.	MKWEP and LWF	Water user regulation along Ewaso Nyiro river
3.	WRUA's i.e. Nanyuki, Sirimon, Loisukut	Water regulation along rivers
4.	Water Sector Trust Fund (WSTF)	Drilling of boreholes, establishment of water systems in towns and policy/bills formulation and enactment , capacity building for both government and communities
5.	National Government Ministry of Water	Construction of the proposed Nanyuki, Solio and Amaya Dams
6.	Northern Water Service Board	Drilling and equipping of boreholes, provision of water tanks and construction of dams
7.	Water Resource Authority (WRA)	Water regulation and licensing

Capital and Non-Capital Projects

Capital Projects- programmes and projects include**:** Urban water, sanitation and sewerage; Rural water supply and sanitation; water conservation, protection and governance; solid waste management; human wildlife conflict prevention; natural resources management; climate change adaptation and mitigation and integrated rangeland rehabilitation.

Non Capital Projects- programmes and projects include: Administrative and planning services; personnel services and strategic project monitoring and intervention (Ending Drought Emergencies)

Capital Project for the 2019/2020 FY

	Programme Name; Water Development									
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**
Urban Water, Sanitation and Sewerage	Lower Coresite Estate Sewerage Project	Construction of sewer lines	Solar Powered submersible pump	10 Million	CGL	2019/2020	Length of sewer line	5KM	Planning	NYAHUWASCO

	Nanyuki town sewerage project			10 Million	CGL	2019/2020	Length of sewer line	5KM	Planning	NAWASCO
Rural water supply and sanitation	Drilling of Boreholes County wide	Drilling and equipping / rehabilitation of boreholes		82.5m	CGL	2019/2020	No of boreholes drilled/equipped	20No		CGL
	Water Pipeline Extension County wide	Rehabilitation / extension of water pipelines		18m	CGL	2019/2020	Length of pipe line constructed	30km		
	Rock Catchment Development Laikipia north	Development of rock catchments		9m	CGL	2019/2020	No constructed	3No		
	Water Dams County wide	Rehabilitation /construction of dams and pans		63m	CGL	2019/2020	No of dams /pans rehabilitated/ constructed			
	Water springs Development County wide	Development of existing springs within the county		6m	CGL	2019/2020	No of springs developed	3No		
Water Conservation, Protection and Governance	County wide	Formulation and dissemination of water and sanitation policy for Laikipia County		1.5M	CGL	2019/2020	Level of policy formulation and implementation	1 policy		CGL
		Capacity building of communities on water resources management		1.5M	CGL	2019/2020	No. of WRUAs supported	7WRUAs		CGL
		Support		1.5M	CGL	2019/2020	No. water	12water		CGL

		monitoring of water resources quality and quantity in collaboration with the lead agencies					surveys completed	surveys		
		Promote roof-rainwater harvesting projects at household and institutional levels		7M	CGL	2019/2020	No. of rain harvesting projects implemented and operational	35 roof-rainwater harvesting projects		CGL

	Programme Name- Environment and natural resources									
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**
Solid Waste Management	County wide	Collection, transportation and disposal of garbage		7M	CGL	2019/2020	Tonnage of garbage collected	Collection, transportation and disposal of garbage 0.25M ton	ongoing	CGL
		Acquisition of garbage collection tracks		10m	CGL	2019/2020	No. of trucks Acquired	1NO		CGL

		Garbage separation and recycling		1.2M	CGL	2019/2020	No of kits fitted and in use	120 kits		CGL
		Acquisition of dumpsites		8M	CGL	2019/2020	No. of dumpsites developed and in use	Establish 7 dumpsites in wards		CGL
		Towns Cleanup campaigns		3M	CGL	2019/2020	No. of Cleanup campaigns accomplished	Engage 50 schools/ youth/ women groups in the clean-up		CGL
		Creation of awareness in solid waste management		1.2M	CGL	2019/2020	No. of awareness campaigns accomplished	15 awareness campaigns	ongoing	CGL
Human-Wildlife Conflict Prevention	County wide	Demarcating of wildlife migration corridors through easements		8M	CGL		No. of corridors demarcated	2 wildlife corridors	Ongoing	CGL
		Electric Fencing		30M	CGL		Kilometer of electric fence installed and operational	Construct 25 km of electric fencing		CGL
		Facilitation of County Wildlife Conservation and Compensation Committees		2M	CGL		No. of committee reports on implementation of resolutions	4 quarterly meeting	Ongoing	CGL
Natural Resources Management	County wide	Training and creation of awareness on environmental management and conservation		1.2M	CGL		No. of trainings and awareness campaigns achieved	Trainings and holding of awareness campaign events Train 75 ToTs	Ongoing	CGL

		Formulation and implementation of county wetland policy.		2M	CGL		Formulation level of the policy	One Policy and bill	planning	CGL
		Facilitation of county management committee.		2m	CGL		No. of committee place	4 quarterly meetings	Ongoing	CGL
Climate Change Adaptation & Mitigation	County wide	Training and creation of awareness on Climate Change Adaptation & Mitigation		1.2	CGL		No. of trainings and awareness campaigns achieved	Trainings and holding of 15 awareness campaigns	planning	CGL
		Creation and Facilitation of Climate Change Adaptation & Mitigation committee.		2M	CGL		committee place	1 NO committee	planning	CGL
Integrated range land rehabilitation	County wide	Eradication of Opuntia and other Invasive species		12M	CGL		Acreage of Opuntia eradicated	Use of mechanical and biological methods 1,000 acres	ongoing	CGL and other stakeholders
		Rangeland land restoration and monitoring		6M	CGL		Acreage of rangeland restored	500 acres 5 group ranches	ongoing	CGL and other stakeholders
		Benchmarking on Invasive species		1.2m	CGL		No. of benchmarking conducted	1 benchmarkin g	planning	CGL

Non-Capital Projects 2019/2020 FY

	Programme Name- General Administration, Planning and Support Services									
Sub Programme	**Project Name Location**	**Description of Activities**	**Green Economy Consideration**	**Estimated |Cost (Kshs.)**	**Source of Funds**	**Time Frame**	**Performance Indicators**	**Targets**	**Status**	**Implementation Agency**
Administrative and Planning Services	County wide	Operations and maintenance of boreholes and Water tracking		8M	CGL	2019/ 2020	% increase in the level of service delivery	65 % increase in the level of service delivery	ongoing	CGL
		Collection of solid waste in urban and peri-urban areas		7M						
Personnel Services	County wide	Office Supplies and Equipment		2.2M	CGL	2019/ 2020	% increase in the level of office supplies and service delivery support	50% increase in the level of office supplies and service delivery support	ongoing	CGL
	County wide	Staff training		2.5M	CGL	2019/ 2020	No. of staff with increased staff efficiency and effectiveness in service delivery	50 employees	ongoing	CGL
	County wide	Performance Appraisal and Evaluations		1M	CGL		No. of staff meeting their performance appraisal targets	100% achieveme nt on performanc e by staff annually	ongoing	CGL

Strategic Project Monitoring and interventionEDE)	County wide	Ending Drought Emergencies		10M	CGL	2019/ 2020	% decrease of population requiring emergency support services	35% reduction in water related emergencies	ongoing	CGL

3.2.2 Cross-Sectoral Implementation Considerations

Programme Name	Sector	Cross-Sector Impact		Mitigation Measure
		Synergies	Adverse Impact	
Water Development; 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		Upscaling use of climate smart technologies
		Adoption of rain water harvesting		Upscaling roof catchment, harvesting of surface runoffs
		Promotion of green energy		Up scaling alternative sources of energy at household, institutions and enterprises levels

3.3 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 Goal

- 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

The County has 980,045 ha of high potential, 203,395 ha of Medium Potential, 514,405 ha of low potential and 196,843 ha of all other land. In addition, there were 11,450 Dairy cattle, 121,100 Beef cattle, 218,500 local goats, 20,550 goats, 204,500 local sheep and 1,700 Wool/hair sheep in 2016.

Strategic Priorities of the Sector/Sub-sector

Sector Development Needs, Priorities and Strategies

Development Need	Priorities	Strategy
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 -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
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

Capital and Non-Capital Projects

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 2019/2020 FY

Sub Programme	Projects Name Location (Ward/Sub County/County wide	Activity description	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Land and Crop Productivity and Management	Climate resilient agricultural technologies County Wide	Drought escaping crops promotion	6m	CGL	2019-2020	Tons of seed procured	40	Proposed	DAL&F
		Conservation Agriculture	6m	CGL	2019 - 2020	No. of farmers practicing	1,000	Proposed	DAL&F
		Greenhouse crop productions	3m	CGL	2019 - 2020	No. of greenhouses established	100	Proposed	DAL&F Farmer
		Agro-forestry	1m	CGL	2019 - 2020	No. of tree seedlings established	10,000	Proposed	DAL&F
		On-farm soil and water management	1m	CGL	2019 - 2020	No. of farms conserved	1,500	Proposed	DAL&F
	High value fruit tree species	Procure and distribute high valued fruit seedlings	3.5m	CGL	2019 - 2020	No. of seedlings sourced and established	4,500	Proposed	DAL&F
		Establishment of fruit tree nurseries	12m	CGL	2019-2020	No. of nurseries established	6	Proposed	CGL
	Strategic pests and disease control	Pest & disease Surveillances	1m	CGL	2019 - 2020	No. of surveillance missions	2	Proposed	DAL&F

Sub Programme	Projects Name Location (Ward/Sub County/County wide	Activity description	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		procure and distribute chemicals	10m	CGL	2019 - 2020	Amount of pesticides procured and distributed	1,000 litres	Proposed	DAL&F
	Access to quality farm inputs	Facilitate access to subsidized fertilizer	10m	CGL	2019 - 2020	No. of bags accessed by farmers	50,000	Proposed	DAL&F
Strategic Food Security Services	Post-harvest management of grains	Construct and rehabilitate grain store	120m	CGL	2019 - 2020	No. of stores constructed/rehabilitated	3	Proposed	DAL&F
		Operationalize grain stores (Equipping, training)	10m	CGL	2019 - 2020	No. of grain stores operationalized	3	Proposed	DAL&F
Agribusiness and Information Management									
	Contract farming	Recruitment of farmers into contract farming	17m	CGL	2019 - 2020	No. of farmers on contract	1,000	Proposed	DAL&F
					2019 - 2020			Proposed	DAL&F
Water Harvesting and Irrigation Technologies	Rain water harvesting for smallholder farms	Procurement and installation of dam liners	15m	CGL	2019 - 2020	No. of liners installed	300	Proposed	DAL&F
	Water efficient irrigation technologies	Procurement and installation of drip kits and pumps	12m	CGL	2019 - 2020	No. of kits installed	150	Proposed	DAL&F
	Community Earth dams rehabilitation or Construction	Earth dams construction/Rehabilitation	35m	CGL	2019 - 2020	No. of pans constructed/rehabilitated	15	Proposed	DAL&F
Irrigation Schemes Infrastructure	Irrigation schemes development/Rehabilitation	Rehabilitate Munda irrigation scheme and	12m	CGL	2019 - 2020	No. of farmers accessing irrigation water	300	Proposed	DAL&F

Sub Programme	Projects Name Location (Ward/Sub County/County wide	Activity description	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Development		Kiamariga Raya scheme							
Livestock Resource Development and Management	Dairy management and development	Supply of breeding stock	5m	CGL	2019 - 2020	No. of stock supplied	50	Proposed	CGL GoK
		Installation of milk coolers	15m	CGL	2019 - 2020	No. of coolers installed	5	Proposed	CGL GoK
		Procurement of Milk safety equipment	5m	CGL	2019 - 2020	No. of sets procured	5	Proposed	CGL KDB
		Purchase of milk processing equipment for dairy cooperatives	2.5	CGL	2019 - 2020	No. of processing equipment procured	5	Proposed	CGL GoK
	Indigenous chicken development	Supply of improved chicken breeds	5m	CGL	2019 - 2020	No. of chicken supplied	10,000	Proposed	CGL GoK
	Pasture/Fodder production and conservation/	Increase acreages under fodder and pasture	15m	CGL	2019 - 2020	No. of acres under fodder	1,000	Proposed	CGL GoK
		Construction of small and large scale hay stores and hay barns	100m	CGL	2019 - 2020	No. of structures constructed	15	Proposed	CGL GoK
		Rehabilitate range land in arid wards	15m	CGL	2019 - 2020	No. of acres rehabilitated	1,000	Proposed	CGL GoK
	Agri-tourism promotion	Establishment of model farms	5m	CGL	2019 - 2020	No. of model farms	3	Proposed	CGL Farmer
Livestock Marketing and Value Addition	Sheep and goats improvement	Purchase of breeding stock	3m	CGL	2019 - 2020	No. of stock purchased	200	Proposed	CGL
	Feedlot systems	Establishment of feedlot systems	20m	CGL	2019 - 2020	No. of feedlots established	15	Proposed	CGL Partners
	Beekeeping development	Purchase and supply of bee keeping	5m	CGL	2019 - 2020	No. of equipment purchased and		Proposed	CGL

Sub Programme	Projects Name Location (Ward/Sub County/County wide	Activity description	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		equipment				supplied			
	Rabbit improvement	Supply of improved rabbit breeds	2.5m	CGL	2019 - 2020	No. of rabbits supplied	2,500	Proposed	CGL
	Camel value chain improvement	Increase market access of camel meat and milk	1m	CGL	2019 - 2020	Quantities of milk and meat marketed	10% increase	Proposed	CGL
Animal Health and Disease Management	Livestock vaccination and surveillance	Disease surveillance and investigation	2m	CGL	2019-2020	No. of missions	12	Proposed	CGL
		Procure vaccines	7m	CGL	2019-2020	No. of vaccines procured	70,000	Proposed	
		Conduct vaccination campaigns	3m	CGL	2019-2020	No. of livestock vaccinated	70,000	Proposed	
	Animal breeding services (Artificial Insemination Included)	Establish liquid nitrogen replenishing centers and AI centre in Nyahururu	11m	CGL	2019-2020	No. of centres established	1	Proposed	CGL
	Easily identifiable cattle reduced rustling/traceability	Cattle electronic tagging	6m	CGL	2019-2020	No. of animals fitted	30,000	Proposed	CGL
	Revival of cattle dips and training of Dips management committee	Revive cattle dips	2m	CGL	2019-2020	No. of dips revived	10	Proposed	CGL
		Train dips committees	0.5m	CGL	2019-2020	No. of committees trained on dips operations	10	Proposed	CGL
	Disease free compartments	Establish DFCs in 1 private ranch and ADC Mutara	10m	CGL	2019-2020	No. of DFCs established	2	Proposed	CGL Partners
	Diseases control and	Operationalize 2	10m	CGL	2019-	No. of	2	Proposed	CGL

Sub Programme	Projects Name Location (Ward/Sub County/County wide	Activity description	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Quarantine facilities improvement	quarantine facilities			2020	quarantine facilities			Partners
	Livestock movement controls	Issue livestock keepers /traders livestock movement permits	0.6m	CGL	2019-2020	No. of permits issued	10% increase	Proposed	CGL
	Quality assurance /inspectorate	Annual licensing	0.5m	CGL	2019 - 2020	No. of license issued	10% increase	Proposed	CGL
		Quarterly inspection of input suppliers	1m	CGL	2019 - 2020	No. of missions	4	Proposed	
	Refurbishment and maintenance of existing slaughter houses	Refurbish 2 slaughter houses	15m	CGL	2019 - 2020	No. refurbished	2	Proposed	CGL
	Leather improvement services and value addition	Establish1 leather cottage industry	10m	CGL	2019 - 2020	No. established	1		CGL Partners
Aquaculture Development and Management	Pond fish farming promotion	Procure and Distribute Fish pond liners	50m	CGL	2019/ 2020	Number of fish pond liners procured and distributed	500	Proposed	CGL
Capture Fisheries Development	Dams Fisheries promotion	Procure and distribute fishing nets	2m	CGL	2019/ 2020	Number of fishing nets procured and distributed	100	Proposed	CGL
Fish seed production enhancement	Fish Hatchery operationalization	Procure starter fish feeds	5m	CGL	2019/ 2020	Number of kg of starter fish feeds procured	50,000	Proposed	CGL
		Procure and stock fish brooders	5m	CGL	2019/ 2020	Number of fish brooders procured and stocked	10,000	Proposed	CGL

Sub Programme	Projects Name Location (Ward/Sub County/County wide	Activity description	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		Procure fish feed formulation ingredients	20m	CGL	2019 /2020	No. of kg of starter fish feeds ingredients procured	200,000	Proposed	CGL
		Procure fingerlings packaging facilities	5m	CGL	2019/ 2020	No. of fish and fingerlings packaging facilities procured	500	Proposed	CGL
Fish and fish product market Development	Fish and fish products value addition promotion	Procure fish preservation facilities	5m	CGL	2019/ 2020	No. of fish and fish products preservation facilities procured	100	Proposed	CGL

Non-Capital Projects 2019/2020 FY

Sub Programme	Projects Name Location	Description of Activities	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Administrative Services	Agriculture, livestock and fisheries sectors administrative support	Staff salaries and allowances	20 Million	CGL	2019-2020	No. of staff served	200	ongoing	Department of Agriculture, Livestock and Fisheries
Agriculture Sector Extension Management	Agriculture Sector Extension Management operations	Extension service delivery	20 million	CGL	2019-2020	No. of Farmers reached	50,000	ongoing	Department of Agriculture, Livestock and Fisheries
Land and crop productivity enhancement and management	Ending Agricultural Drought Emergencies	Participatory Scenario Planning	1m	CGL	2019 - 2020	No. of sessions	2	Proposed	DAL&F
		Dissemination of weather advisory	1m	CGL	2019 - 2020	No. of Wards	15	Proposed	DAL&F

Agribusiness and Information Management	Value chain development	Capacity building to actors on value addition	7m	CGL	2019 - 2020	No. of farmers trained	300	Proposed	DAL&F
	Crop insurance services	Create linkages between producers and insurance service providers	2m	CGL	2019 - 2020	No. of farmers linked	1,000	Proposed	DAL&F

Cross-Sectoral Implementation Considerations

Cross-Sectoral Impacts

Programme	Sector	Cross-Sector Impact		Mitigation Measure
		Synergies	Adverse Impact	
Irrigation development	Water, Environment and Natural Resources	-Provide Water Resources for irrigation water	Conflict on limited water resource	Increase water harvesting infrastructures
Crops Development and Management	Water, Environment and Natural Resources	Provide Water for Irrigation		Increase water harvesting infrastructures
	Infrastructure	Easier Access to market		
	Health	Provision of drugs for medication and health	Loss of income and loss of farm labour	Enroll to NHIF
	Wildlife Services	Solving human wildlife conflict	Human wildlife conflict	Fencing national parks and adding security force
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
Veterinary Services	Health	Reduction of zoonotic diseases	Loss of life and income	Preventive measures and vaccinations
Fisheries development	Water, Environment and Natural Resources	Water provision	Loss of income when reservoirs dries up	Water harvesting

3.4 FINANCE ECONOMIC PLANNING AND COUNTY DEVELOPMENT

Sector Composition:

There are eight sub-departments each entrusted with specific mandates in provision of financial services and county development planning. They are:

- Revenue Board
- Treasury Accounts
- Internal Audit
- Supply Chain Management
- Economic Planning
- County Development Authority
- Budget Management
- Youth Development Authority

Sector Vision

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

Sector Mission

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

Sub-Sector Goals and Targets

Sub sector	Goals	Targets
Revenue Board	Increased local revenue collection	Increase local revenue collection by 10%
Treasury Accounts	Efficiency and effectiveness in public service delivery	Timely Payment of public goods and services
Internal Audit	Improve the effectiveness of risk management, control and governance processes	Personnel, Control Environment and processes in 8 County Departments
Supply Chain Management	Ensure efficiency in procurements of public goods and services	Support purchase requisition from eight County Departments
Economic Planning	Ensure efficiency in allocation of County Resources across departments	8 County Departments
County Development Authority	Ensure adequate funding of county development initiatives	100 million per annum
Budget Management	Increased absorption of the County Budget	Timely funding of the County Departments
Youth Development Authority	Youth empowerment and job creation	1000 youth

National Government Allocation, County local revenue and Grants 2014/15-2017/18

Funds Kshs (Billion)	2014/15	2015/16*	2016/17	2017/18*
National Revenue Allocation	3.01	3.45	3.72	4.50
County Local Revenue	0.48	0.48	0.47	0.50
Grants	0.16	0.14	0.22	0.71
Total	**3.01**	**4.07**	**4.72**	**5.71**

Strategic priorities of the Sector/Sub-Sector

Development Need	Priority	Strategies
Transparency, accountability and value for money	Prudent financial management	-Improve county asset management system -Improve county debt management system -Enforcement of public procurement and disposal standards and procedures -Adhere to Accountings Standards and Procedures -Strengthening treasury units, roles and operations.
Funding of county development programmes	Increase revenue collections	-Improvement of revenue collection infrastructure -Implementation and enforcement of the annual Finance Acts and related laws -Full automation of the revenue collection services
Coordinated development initiative	Participatory planning	-Inclusive policy formulation and implementation in county development and service delivery -Implement development planning frameworks
Technical capacity and creation of cooperation	Partnership and collaborations	-Coordinate financing of joint development initiatives e.g. Amaya Triangle and Mount Kenya Aberdares Economic blocs -Initiate and implement Public Private Partnerships -Employ innovative financing methods -Enhance Intergovernmental Relations
Bridge gap in financing requirements	Resource mobilization	-Mapping of potential partners -Operationalize County Civil Society Organizations(CSO)forums/Public Benefit Organization(PBO) -Strategic programmes with development partners
High unemployment levels	Skills development in entrepreneurial services	- Formulation of Laikipia youth development policy - Identify relevant stakeholders - Formulation of market oriented programmes and projects -Participatory implementation of youth oriented programmes

Sector/Sub-sector Key Stakeholders

Stakeholder	Roles and responsibilities
National government MDAs	Funding, oversight role and policy formulation
County Assembly	Policy formulation, legislation and oversight
Development Partners	Funding of county development initiatives and capacity building of the county staff
Civil society	Oversight role and funding of county development initiatives
Private Sector	Funding of county development projects through PPPs
Community	Provide inputs in policy formulation and implementation and oversight role

Capital and Non-capital Projects

Capital Projects: programmes and projects include financial systems and automation, specialized vehicles and equipment leasing and infrastructural development.

Non- Capital Projects: programmes and projects research, statistics and documentation services, integrated monitoring and evaluation services, public participation, policy formulation and stakeholder engagements, Internal Audit Services, Revenue collection and Revenue Board Services, Supply chain management services, Budget Management services, Accounting and reporting services, County Treasury Administration Services, Accountable Documents, Laikipia County Emergency Fund and Integrated planning services.

Capital Projects for the 2019/2020 FY

Sub programme	Projects Name Location	Description of Activities	Estimated Cost (Kshs) '000'	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Infrastructural facilities	Office buildings and specialized equipment/installations	Rehabilitation of 3 office blocks	4,000	County Government	2019/20	No. of office blocks rehabilitated	3 office blocks	New	Finance and Economic Planning
		Acquisition of three generators	11,000	County Government	2019/20	No. of generators procured	3 generators	New	Finance and economic Planning
Managed specialized equipment and vehicles	Lease of specialized equipment and county wide utility vehicles	Lease of graders, rollers, trucks, excavators, drilling rigs, ambulances, fire engines, and vehicles	86,000	County Government	2019/20	No. of specialized equipment and vehicles leased	5 sets of equipment (A set comprise of grader, tipper, evacuator and roller) 50 vehicles	Ongoing	fleet management and logistical support units
County Treasury Accounting and Reporting Services	Integrated Financial Management System	Maintenance of IFMIS Services	5,000	County Government	2019/20	No. of servers and related equipment maintained	3 Servers and related equipment	ongoing	Finance and economic Planning National Treasury

Sub programme	Projects Name Location	Description of Activities	Estimated Cost (Kshs) '000'	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Research Statistics and Documentation Services	Prefeasibility and feasibility studies	Conduct feasibility studies and disseminate findings	2,000	County Government	2019/20	No. f feasibility studies conducted	2 feasibility studies	New	Economic planning unit and all other government departments
Revenue Management Infrastructure System	Revenue automation systems	Installation of revenue automation systems	9,000	County Government	2019/20	No. of systems in place	1 system	ongoing	Laikipia Revenue board
	Revenue Collection Facilities	Rehabilitation of revenue point infrastructures	6,000	County Government	2019/20	No. of revenue points infrastructure rehabilitated	5 market booths 2 auction yard booths 3 cess points 2 barrier points 3 parking lot booths		

Non-Capital Projects 2019/2020

Sub programme	Projects Name Location	Description of Activities	Estimated Cost (Kshs) '000'	Source of Funds	Time Frame	Performance Indicators	Target	Status	Implementing Agency
Personnel Services	Staff training needs assessment	Periodic consultative meetings and rapid assessments	2,000	County Government	2019/20	No. of consultative meetings and assessments conducted	203 employees	New	Finance and economic Planning department
	Continuous professional development	Structured learning Experience sharing and On job trainings	5,000	County and National Government	2019/20	No. of staff trained	203 employees	New	Finance and economic Planning and National Treasury and CPSB Partners
	Performance Appraisal and	Periodic workshop on performance	2,000	County Government	2019/20	No. of workshops on	203 employee	New	Finance and economic Planning and CPSB

Sub programme	Projects Name Location	Description of Activities	Estimated Cost (Kshs) '000'	Source of Funds	Time Frame	Performance Indicators	Target	Status	Implementing Agency
	Evaluations	evaluation				performance management held	s		
Administrative Services	Operations and maintenance	Acquisition of office general supplies	2,000	County Government	2019/20	Level of implementation of departmental procurement plans	Annual Departmental Procurement Plans	New	Finance and economic Planning
		fleet management and logistical support	3,000	County Government	2019/20			New	Fleet and logistics management unit
		Maintenance of tools and equipment	1,000	County Government	2019/20			New	Finance and economic Planning
		Conferences and workshops	2,000	County Government	2019/20			New	Finance and economic Planning
County Treasury Accounting and Reporting Services	Treasury Operations	Implementation of Annual Treasury Calendar	15,000	County Government	2019/20	No. of operations supported	4 operations	New	Finance and economic Planning National Treasury
	Accountable Documents	Publishing and safe handling of accountable documents	5,000	County Government	2019/20	No. of assorted documents published	10 assorted documents	New	Finance and economic Planning National Treasury
	Emergency Funds	Compliance on 2% provisions of PFM Act to mitigate on emergencies	15,000	County Government	2019/20	Level of compliance with the PFM Act	2%	New	Finance and economic Planning National Treasury
	Statutory Reports	Fiscal Year Periodic Reporting	8,000	County Government	2019/20	No. of reports	3 reports	New	Finance and economic Planning National Treasury
	County Budget and Economic Forum	Stakeholders fora on budgeting and financial matters	5,000	County Government	2019/20	No. of for a held	1 fora	New	Finance and economic Planning National Treasury
Supply Chain Management Services	Publicity and advertisements	Public notices and circulation	5,000	County Government	2019/20	No. of advertisements	60	New	Supply Chain Management unit
	Adhoc	Opening,	2,000	County	2019/20	No. of Adhoc	120	New	Supply Chain

Sub programme	Projects Name Location	Description of Activities	Estimated Cost (Kshs) '000'	Source of Funds	Time Frame	Performance Indicators	Target	Status	Implementing Agency
	Committees	evaluation, awards on tenders		Government		committee meetings held			Management unit
	Inspection Services	Inspection of goods services and works	2,000	County Government	2019/20	No. of inspection committee meetings held	60	New	Supply Chain Management unit
	Contract management	Supply Chain contracts	5,000	County Government	2019/20	No. of operations	2	New	Supply Chain Management unit
Internal Audit Services	Audit Reporting	Fiscal Year Audit Reporting	6,000	County Government	2019/20	No. of reports	1 report		Internal Audit Services unit
	Systems and Value for Money Auditing	Conduct risks and internal control assessments and evaluate compliance with set standards, procedures and laws	2,000	County Government	2019/20	No. of reports	10 reports	New	Internal Audit Services unit
	Audit committees	Review periodic financial and audit reports	2,000	County Government	2019/20	No. of reports	1 report	New	Internal Audit Services unit
	Co-operative societies audit	Evaluate and assess compliance with set cooperative audit standards and procedures	2,000	County Government	2019/20	No. of reports	10 reports	New	Internal Audit Services unit
Budget Management	Budget Supplies Management	Periodic exchequer requisitions and releases	4,000	County Government	2019/20	No. of exchequer requisitions	24	New	Budget management Unit
	Sector Working Groups	Sector Working Group consultative fora	1,000	County Government	2019/ 20	No. of consultative for a held	2	New	Economic Planning and Budget management unit
	Budget Implementation	Fiscal Year Budget Reporting	600	County Government	2019/ 20	No. of reports	4	New	Budget management Unit

Sub programme	Projects Name Location	Description of Activities	Estimated Cost (Kshs) '000'	Source of Funds	Time Frame	Performance Indicators	Target	Status	Implementing Agency
	Reporting								
Asset and fleet management	Assets and Fleet Management policies	Development of Assets Management and Fleet management Policies	4,000	County Government	2019/ 20	Level of development of Assets and Fleet Management policies	2 Policies	New	Finance and Economic Planning
	Verified and Tagged Assets Register	Verification of Assets Tagging of Assets and Formulation of Asset register	10,000	County Government	2019/ 20	-No of Assets verified -No of Assets Tagged -No of Assets in the County Assets Register	All County Assets	New	Finance and Economic Planning
	Fleet management and logistical support	Development of Fleet management System and Logistical support	5,000	County Government	2019/ 20	No. of fleet managed and supported	All County Vehicles	New	Finance and Economic Planning
Integrated Planning Services	Integrated development planning coordination	CIDP/ADP formulation, publication, and dissemination	8,000	County Government	2019/ 20	No. of ADPs prepared	1 ADP	New	Economic planning unit
	Sectoral plans coordination	Sector wide plans formulation	2,000	County Government	2019/ 20	No. of Sector Plans Prepared	2 Sector Plans	New	Economic planning unit
	Budget Output Papers	Formulate and engage members of public in budget formulation	2,000	County Government	2019/ 20	No. of Budget Output Papers	6 Budget Output Papers	New	Finance ,Economic Planning and Budget management unit
Participatory Budgeting Support Services	Participatory Budgeting	Public and stakeholder fora	7,000	County Government	2019/ 20	No. of fora held	5 fora	New	Economic Planning and Budget management unit
Research Statistics and	Annual Statistical	Formulation, publication and	2,000	County Government	2019/ 20	No. of Statistical	1	New	Economic planning unit and all other

Sub programme	Projects Name Location	Description of Activities	Estimated Cost (Kshs) '000'	Source of Funds	Time Frame	Performance Indicators	Target	Status	Implementing Agency
Documentation Services	Abstracts	dissemination of Annual Statistical Abstracts				Abstracts formulated			government departments
	Knowledge management and library services	Acquisition, custody and retrieval, and dissemination systems of development planning publications	500	County Government	2019 /20	No. of centers maintained	2 document ation centers	New	Economic planning unit and all other government departments and development partners
Programme Monitoring and Evaluation	County development M&E Performance reports	Preparation, publication, consolidation and dissemination of M&E reports	5,000	County Government	2019/ 20	No. of progress reports	1 annual progress report and 3 Quarterly reports	New	Economic planning unit and all other government departments
	Monitoring and Evaluation tools and capacity development	Systems installations and trainings	1,500	County Government	2019/ 20	No. of systems installed and maintained	1 system CIMES	New	Economic planning unit and all other government departments and development partners
Youth Development Empowerment Services	Youth Development Council	Internship placements	8,000	County Government	2019/ 20	No. of youth placed on internship	60	New	Department of Finance Planning ,County Departments, agencies
		Skills training	5,000	County Government	2019/ 20	No. of trainees	100	New	
Strategic Partnership and Collaboration	Laikipia Development Authority Services	Multisectoral resource mobilization for county development	8,000	County Government Development Partners	2019/ 20	Amount of funds raised	Kshs 100 million	New	Laikipia development Authority
	Development Authority Board Services	Implementation of interagency agreements on county	5,000	County Government	2019/ 20	No. of agreements implemented	4 agreemen ts	New	Laikipia development Authority

Sub programme	Projects Name Location	Description of Activities	Estimated Cost (Kshs) '000'	Source of Funds	Time Frame	Performance Indicators	Target	Status	Implementing Agency
		development							
Revenue Collection Services	Local Revenue Collection Services	Formulation and implementation of sector wide primary revenue policy and legal frameworks	2,000	County Government	2019/20	No. of policies and legal framework formulated and implemented	2 policy and legal framework	New	Laikipia Revenue board
		Continuous revenue collection and reporting services	25,000	County Government	2019/20	Amount of revenue collected	Kshs 605,000,000	New	Laikipia Revenue board
	Revenue Board Services	Board operations and services	4,000	County Government	2019/20	No. of plans implemented	1 plan	New	Laikipia Revenue board

Cross-Sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
Administration and personnel services	County Administration and Public Service	Human Resource Management	Establishment of semi-autonomous bodies	-Career development and training to enhance synergies -Gradual and consultative transition to mitigate likely challenges arising from management of executive board operations
		Staff Performance management		-Coordination of performance management plans across departments
		Fleet management	Uncoordinated transport system	-Logistical support and prudent resource management on fleet management
Financial services	All sectors	Functional sector working groups	Abandoned stalled and non-functional projects Overpriced projects	-Timely supervision of projects -Participatory implementation of projects -Standardization in project costing -Timely project prefeasibility and feasibility reports
Revenue Management Services	Trade Tourism and Cooperatives	Registration, issue of permits and inspection of enterprises and institutions	Litigations arising from revenue related existing laws	-Participatory formulation and implementation of annual finance acts and other related laws -Alternative dispute resolution mechanisms for revenues related cases

Development Planning Services	All sectors	Operationalization of CBEF	Inadequate participation by the public in decision making	-Participatory processes on financial and economic matters in the county
		Formulate and implement sector plans and strategies	Slow or non-implementation of development frameworks	-Alignment with medium term and long-term development plans. (Vision 2030, MTP III) -Coherence in development planning and implementation of programmes -Timely project implementation

3.5 INFRASTRUCTURE, LAND HOUSING AND URBAN DEVELOPMENT

Sector Composition

- Infrastructure
- Land Reforms
- Housing
- Urban Development

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

Sector Mission 'To maintain good road network, optimal land resource use and provide infrastructural facilities for sustainable environmental and socio-economic development.

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

Sub-Sector Targets

- **Physical Planning and Survey.** Survey and mapping have been identified as a priority in land planning and management. This will provide for a county base map, accurate and up to date digital topographical maps and digital topographical layers for the county.
- **Housing and Urban development.** The focus will be on upgrading of existing government houses to ensure decent living for the staff and updating of the government houses inventory within the entire county.
- **Public Works.** The subsector will focus on construction, maintaining and managing government buildings and other public works for sustainable social economic development.
- **Roads.** The subsector will focus on roads network improvement.

Key statistics for the Sector/Sub-sector

The County has a road network of 230Km of Paved/Bitumen Roads, 1824Km of gravelled roads and 2,466Km of Earth Roads. In addition, the County has 25Km of Railway Line.

Strategic Priorities of the Sector/Sub-sector

Development Needs, Priorities and Strategies

Development Needs	Priorities	Strategies
Land resource management	County Spatial Plan, Spatial Framework, Land Suitability and Capability Map	Formulation and implementation of the County Spatial Plan, Spatial Framework, Land Suitability and Capability Map
		Establishment of a functional Geographic Information System laboratory.
	Urban Areas Plans (local area plans) and delineation of urban areas	Formulation and implementation of Urban Areas Plans (local area plans)

Development Needs	Priorities	Strategies
	Development control guidelines and regulations	Formulation and implementation of development control guidelines and regulations
Land governance and reforms	Capacity development	Capacity building and awareness creation on land management and administration to individuals, communities and institutions
		Support community group ranches in the transition process towards conformity with Community Land Act 2016
	Policy and Legal framework	Support participatory land planning processes for formulation of land use plans, development plans and a spatial plan in the county
		Support establishment of land policy and legal frameworks for improved land governance in line with the voluntary guidelines for responsible governance of tenure
	Knowledge management and research	Strengthen knowledge management and capacity of research on land and natural resources management issues
	Registration of all types of land	Collaborate with FAO in upgrading of land registry and development of county land information management system
		Collaborate with Land Registry in issuance of title deeds
Housing development and management	Formulation and County housing policy	Formulation and implementation of the County housing policy
	Up scaling national grid connectivity	Collaborate with agencies on energy on up scaling connectivity to electricity
	Marshal Plan to improve existing housing assets and ensure targeted supply of new housing units	Promote sustainable partnerships in housing development and management
		Provide a dedicated budget for development and maintenance of housing
Roads design, construction, supervision and maintenance	County road connectivity map and prioritization register	Formulation county road connectivity map and implementation prioritization register
	County roads design manual aligned with national and international standards	Formulation and implementation of a county roads design manual aligned with national and international standards
	County roads supervision instruments and maintenance framework	Formulation and implementation of the county roads supervision instruments and maintenance framework
Public works services delivery improvement	County building construction standards	Ensure the building construction standards are followed
	Public and private buildings and bridges inspectorate services	Provision of inspectorates services
Inadequate climate proofed infrastructure	Standard graveled roads and rehabilitation of roads in high risk areas	Adoption and implementation of climate proofed transport, housing and energy infrastructure
Renewable Energy	County Renewable Energy Framework	Adoption of policies in line with Sustainable Development Goals.
	Renewable Energy services to Public institutions and domestic household.	Offer green energy solutions to communities.

Capital and Non-Capital Projects

Capital Projects- programmes and projects include: Road network improvement; Bridge improvement services; Mechanical services; Housing improvement; Urban Development; Land management services; Survey and planning services; Smart towns; County building construction standards and County renewable energy services

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

Table 5: Capital Project for the 2019/2020 FY

	Programme Name; Road network improvement									
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**
Road network improvement	County wide	Opening, grading and gravelling	Landscaping along the roads	150,000,000	CGL	2019-2020	Number of Km of county roads upgraded and maintained to all weather roads status	Improve 350 Km	proposed	Infrastructure Department
Bridge improvement services	County wide	Bridge construction and maintenance		90,000,000	CGL	2019-2020	Number of functional bridges	2 long span and 3 medium span bridges	proposed	Infrastructure Department
Mechanical services	County wide	Maintenance and servicing of existing road construction machinery	Well maintained machinery reduces pollution	10,000,000	CGL	2019-2020	No. of machinery maintained and services	Graders, rollers, excavator and trucks	proposed	Infrastructure Department
	Programme Name; Housing Improvement and Urban Development									
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**
Housing improvement	County wide	Formulation of county housing policy and legislation	Water harvesting	5,000,000	CGL	2019-2020	Level of formulation and enactment of housing county policy and	1 policy and 1 legislation	proposed	Infrastructure Department

							legislation			
		Construction of 100 housing units	Solar powered heaters	250,000,000	CGL	2019-2020	No. of housing constructed	100 units	0	Infrastructure Department
Urban Development improvement	County wide	Urban road network improvement	Solar power street lighting system	150,000,000	CGL	2019-2020	Number of KM tarmacked	4km within urban centers	proposed	Infrastructure Department
	Programme Name; Physical planning and Survey									
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 management services	County wide	Policy and legal formulation 2		1,200,000	CGL	2019-2020	Level of formulation of legal framework	Policy and legal framework relating to land governance	proposed	Infrastructure Department
Survey and planning services	County wide	Development of county spatial plan		15,000,000	CGL	2019-2020	Level of completion of county spatial plan	60% of county spatial plan	proposed	Infrastructure Department
Smart towns	10 towns urban centers	Implementation of infrastructure designs.	Water harvesting and solar lighting	100,000,000	CGL	2019-2020	Well-developed urban centers	10 smart towns	proposed	Infrastructure Department
	Programme Name; Public Works									
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**
County building construction standards	County wide	Building plans and approval services	Solar installation and water harvesting	7,000,000	CGL	2019-2020	No. of plans approved and implementation approved	Approved building plans.	proposed	Infrastructure Department
Public building and bridges inspectorate	County wide	Inspection services.		5,000,000	CGL	2019-2020	No. of structures inspectors.	100% of inspection structures.	proposed	Infrastructure Department

Design of county buildings	County wide	Design making	Water harvesting and solar lighting	1,000,000	CGL	2019-2020	No. of design prepared	100% of design requested.	proposed	Infrastructure Department
	Programme Name; Renewable / Green energy services									
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**
County renewable energy services	County wide	Green energy for public institution	Solar installation	6,000,000	CGL	2019-2020	No. of public institution served	6 public institution	proposed	Infrastructure Department
		Solar powered street lighting	Solar installation	8,000,000	CGL	2019-2020	No. of street lights installed and power	5 street lighting project	proposed	Infrastructure Department

Non-Capital Projects 2019/2020 FY

	Programme Name: Administration planning and 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**
Administration services	County wide	Office space and equipment		7,000,000	CGL	2019-2020	No. of staff with adequate office space and equipment	110	proposed	Infrastructure Department
Personnel services	County wide	Staff performance appraisal systems		2,000,000	CGL	2019-2020	% of staff meeting their staff appraisal targets	4 quarterly staff appraisals	proposed	Infrastructure Department

Cross-Sectoral Implementation Considerations : Cross-Sectoral Impacts

Programme Name	Sector	Cross-Sector Impact		Mitigation Measure
		Synergies	Adverse Impact	
Roads	Trade	Improved trading activity	Destruction of environment	Planting trees to maintain green area
Planning and survey	Environment	Zoning enhances smart towns	Conflict due to displacement	Resettlement to another area.
Public works	Education	Improved education facilities	Reduced recreational space	Building of storey structures

3.6 TRADE, TOURISM, CO-OPERATIVES, AND INDUSTRIAL DEVELOPMENT

Sector Composition

- Trade and Investment Development
- Tourism and Creative Industry
- Co-operative Development
- Industrial Development
- Enterprise Development Fund
- Cooperative Revolving Fund

Sectors Vision

To be a robust, diversified and competitive sector in wealth and employment creation.

Sector Mission

To support capacity development, innovation and product marketing for sustained enterprise and investment growth.

Sector Goal:

Promote favorable business regulations and policies for employment and wealth creation.

Key statistics Associated with the Sector

- **Tourists Arrivals**
  In 2017, domestic and foreign visits in high-end facilities and other main tourist attraction sites were 135,903 where foreign visitors represented 16,988.
- **Industry and 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 centres include Olmoran, Sipili, Wiyumiririe, Lamuria and Debatas.

  Industrial Parks: Industrial zones are established within Nanyuki and Nyahururu towns. Rumuruti town has planned industrial zones with no activities. There are 12 active jua kali associations with a membership of 344 artisans who are involved in welding, fabrication, carpentry among other activities.
  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 15,308. They are mainly located in trading centres across the County.
- **Micro, Small and Medium Enterprises**
  Laikipia County has estimated 25,706 -licensed MSMEs and 50,000 unlicensed MSMEs totaling to 81,706. 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 16 banks, 2 microfinance institutions and 15 insurance companies operating within Nanyuki and Nyahururu townships. There are 112 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 established two funds namely Laikipia Enterprise Fund and Laikipia Cooperative Revolving Fund that have issued loans to 83 groups and 37 cooperative societies amounting to Kshs. 16.23 Million.

- **Cooperatives**

  Active cooperatives societies 156, representing a membership of 47,196, with an asset base of Kshs 3.73 billion.

Strategic Priorities of the Sector/Sub-sector

Sector Development Needs, Priorities and Strategies

Development Needs	Priorities	Strategies
Employment and Wealth Creation	-Creation of employment opportunities -Promote local manufacturing -Agri-business, agro-tourism and MSMEs	-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 -Support to farmers on contract farming
Tourism/Destination Laikipia	-Increase tourist arrivals	- Marketing Laikipia as a leading wildlife tourism, conferencing destination - Strengthening tourism information and partnerships with the private sector -Infrastructural support to tourist establishments - Enhance annual sports, cultural, conference, research and adventure tourism -Implementation of tourism related laws and regulations -Market Laikipia as a unique high-yielding investments destination
Cooperative Growth and Development	-Increase membership, capital and asset base -Enhance Marketing	- Promote marketing linkages and partnerships -Enhance auditing and compliance -Enhance research, value chain and industrial development -Up-scaling cooperative revolving funds -Intensify education, training and information -Up scaling of savings mobilization -Develop and implement comprehensive cooperative policy
Trade Development	- Trade development and promotion	- Markets infrastructural development -Operationalization of all existing green produce and cereal markets -Implement conducive business laws and regulations -Market Laikipia as a unique high-yielding investments destination -Product development, branding and marketing -Intensify trainings on entrepreneurial skills and management -Promote marketing linkages and partnerships --Standardization and calibration of weighing and measuring equipment
Industrial and Investment Development	-Increase number of industries and upscale innovations	- Start up business incubation and innovation centers - Development of investment profiles for industrial development -Set up business information centers -Setting up of cottage industries and agro-processing plants for value addition - Mapping of all industrial parks -Hold innovation fairs

Sector key stakeholders

- Laikipia Wildlife Forum
- Laikipia Tourism Association
- Kenya Tourism Board
- Tourism Regulatory Authority
- Brand Kenya
- Kenya World Life Service
- Kenya Forestry Services
- Tourism Finance Cooperation
- Tourism Fund
- Business Community
- Cooperative Bank
- State Department of Cooperatives
- State Department of Trade
- Cooperative Insurance Company
- KUSCCO
- NACHU
- Cooperative Alliance of Kenya
- Ministry of Agriculture, Livestock and Fisheries
- KEBS
- KIPI
- Cerralite
- Kenya Climate Smart Agriculture
- New KCC
- Sygenta Foundation
- KCB Foundation
- Kenya Climate Innovation Centre
- Kenya Association of Manufactures
- Numerical Machining Complex
- Gear Box
- Kenya Private Sector Alliance
- Kenya National Chamber of Commerce

3.5.1 Capital and Non-Capital Projects

Capital Projects- programmes and projects include: Market Infrastructural Development; Metrological Laboratory Services; Enterprise Development; Informal Sector Development; Industrial Development; Tourism Development and Cooperative revolving fund.

Non-Capital Projects- programmes and projects include: Administration Services; Policy Development; Personnel Services; Trade and investment promotion; Legal Metrological Services; Innovation and Entrepreneurship development; Investment Promotion and product Development; Tourism marketing & Promotion; Cooperative Development and Promotion and Cooperative Research and Marketing.

Table 5: Capital Project for the FY 2019/2020

Sub Programme	Projects Name Location	Description of Activities	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Market Infrastructural Development	Rehabilitation of Old market, Nanyuki Ward	Construction of Shed, toilets blocks, water tank and fencing	2.5 Million	County Government	2019-2020	No. of developed market infrastructures	1 Functional market	Ongoing	Directorate of Trade
	Construction of Kinamba market, Githiga Ward	Construction of Shed, toilets blocks ,water tank and fencing	1.5 Million	County Government	2019-2020	No. of developed market infrastructures	1 Functional market	Ongoing	Directorate of Trade
	Rehabilitation of Nyahururu Cereals and Produce market, Igwamiti Ward	Renovation of the existing roofing, Construction of sheds	2 Million	County Government	2019-2020	No. Of developed market infrastructures	1 Functional market	Ongoing	Directorate of Trade
	Rehabilitation of Wiyumiririe Market, Igwamiti Ward	Renovation of the existing roofing, Construction of sheds	2 Million	County Government	2019-2020	No. of developed market infrastructures	1 Functional market	Ongoing	Directorate of Trade
	Rehabilitation of Mitumba markets at Igwamiti, Rumuruti Ngobit, Marmanet, Thingithu, Nanyuki, Mukogodo East	Renovation of the existing roofing, Construction of sheds	4 Million	County Government	2019-2020	No. of developed market infrastructures	7 Functional markets	Ongoing	Directorate of Trade
	Construction of Nanyuki Bus Park stalls Phase III	Construct 50 kiosks	10 Million	County Government	2019-2020	No. of developed market stalls	50 functional stalls	Ongoing	Directorate of Trade
	Construction of market stalls in Sipili, Olmoran ward	Construct 20 kiosks	3 Million	County Government	2019-2020	No. of developed market stalls	20 functional stalls	Ongoing	Directorate of Trade

Sub Programme	Projects Name Location	Description of Activities	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Construction of market stalls in Matanya, Tigithi ward	Construct 20 kiosks	3 Million	County Government	2019-2020	No. of developed market stalls	20 functional stalls	Ongoing	Directorate of Trade
	Construction of Ukumbusho market stalls in Nanyuki ward	Construct 20 kiosks	1.5 Million	County Government	2019-2020	No. of developed market stalls	20 functional stalls	Ongoing	Directorate of Trade
	Rehabilitation of Doldol market	construction of Toilets blocks, water tank and fencing	2.5 Million	County government	2019-2020	No. of developed market infrastructures	1 Functional market	Ongoing	Directorate of Trade
	Installation of electricity connections to market kiosks at Mutara, Umande, Ndurumo, Lamuria, Karandi, Kinamba, Thome,Dol Dol, Kimanjo, Naibor, Ngarengiro, Makutano	Electricity connection to 245 market stalls	3 Million	County government	2019-2020	No. Of market stalls connected to electricity	245 Functional market stalls	Ongoing	Directorate of Trade
Metrological Laboratory Services	Procurement of weights and measures standards at Nanyuki Annex Metrological laboratory	Procuring of weights and measures standards and equipment	2.5 Million	County government	2019-2020	No. of functional laboratory	1 Functional laboratory	Ongoing	Directorate of Trade
	Refurbishment of the legal metrological	Putting up of shelves, installation of	1 Million	County government	2019-2020	No. of functional laboratory	1 Functional laboratory	Ongoing	Directorate of Trade

Sub Programme	Projects Name Location	Description of Activities	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	laboratory	working tables							
Enterprise Development	County Enterprise Fund	Train and Sensitize MSMEs/SHGs on the fund application and usage - Loan application and appraisal processes	30 Million	County government	2019-2020	No. Of entrepreneurs Supported	450	Ongoing	Directorate of Trade
Informal Sector Development	Construction of boda boda sheds/Shoe Shiner sheds/hawkers shed at Igwamiti, Olmoran, Rumuruti, Mukogodo East, Nanyuki, Thingithu, Tigithi, Ngobit, Marmanet	Construction of 4 users boda boda sheds/3 shoe shiners sheds/ 3 hawkers sheds	4 Million	County government	2019-2020	No. of constructed boda boda sheds	9 functional boda boda sheds	Ongoing	Directorate of Trade
	Construction of market toilets at Igwamiti, Olmoran, Rumuruti, Mukogodo East, Nanyuki, Thingithu, Tigithi, Ngobit	Construction of 8 users market toilets	4 Million	County government	2019-2020	No. Of constructed market toilets	8 functional market toilets	Ongoing	Directorate of Trade
Industrial Development	Construction of Rumuruti	Construction of a Tannery	13 Million	County Government	2019-2020	Percentage of construction	50 % of completion	Ongoing	Directorate of industrialization

Sub Programme	Projects Name Location	Description of Activities	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Leather Tannery phase II Rumuruti Ward					levels			
	Construction and equipping of Jua Kali Sheds	Construction of a shed -Equipping of the shed	5 Million	County Government	2019-2020	No of sheds constructed and equipped	1 functional Jua kali shed	Ongoing	Directorate of industrialization
	Supply and delivery of Single Disks Coffee Pulping Machine at Tandare and Githiga	Procuring of Single Disks Coffee Pulping machine	1 Million	County Government	2019-2020	No of coffee pulping machines supplied	2 functional coffee pulping machines	Ongoing	Directorate of industrialization
Sub Programme	**Projects Name Location**	**Description of Activities**	**Estimated Cost (Kshs)**	**Source of Funds**	**Time Frame**	**Performance Indicators**	**Targets**	**Status**	**Implementing Agency**
Tourism Development	Rehabilitation of Nyahururu Park at Igwamiti Ward	Paving, seating benches, planting grass, trees, shrubs, flowers, fencing	2 Million	County Government	2019-2020	No. Of developed parks	1 Functional park	Ongoing	Directorate of Tourism
	Rehabilitation of Il Ngwesi Community Eco-Lodge at Mukogodo East	Roof thatching of existing Bandas	1.5 Million	County Government	2019-2020	No. Of rehabilitated eco-lodges	1 Functional eco-lodge	Ongoing	Directorate of Tourism
	Rehabilitation of Makurian Cultural Manyatta at Mukogodo East	Construction of a resource centre & a Curio shop	2 Million	County Government	2019-2020	No. Of rehabilitated Cultural Manyatta	1 functional Cultural Manyatta	Ongoing	Directorate of Tourism
	Construction of Kirimun Game	Construction of staff offices	3 Million	County government	2019-2020	No. Of constructed	1 functional HQs office	Ongoing	Directorate of Tourism

Sub Programme	Projects Name Location	Description of Activities	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Reserve HQs Office at Sosian Ward					offices			
	Construction of 1 Rangers Post at Kirimun Game Reserve at Sosian Ward	Construction of Rangers houses & washrooms	2 Million	County government	2019-2020	No. Of constructed Rangers posts	1 functional Rangers post	Ongoing	Directorate of Tourism
	Rehabilitation of Kirimun Game Reserve Feeder Roads at Sosian Ward	Opening up of feeder roads in the Reserve	3 Million	County government	2019-2020	No. Of rehabilitated feeder roads	3 functional feeder roads	Ongoing	Directorate of Tourism
	Rehabilitation of Koija Starbeds Eco-lodge at Mukogodo West	Roof thatching, room renovations, landscaping	2 Million	County Government	2019-2020	No. Of rehabilitated eco-lodges	1 functional eco-lodge	Ongoing	Directorate of Tourism
	Construction of Tourism information Center at Central Park Nanyuki Ward	Construction of a of office structure	2 Million	County Government	2019-2020	No. Of constructed Information Centres	1 functional Information Centre	Ongoing	Directorate of Tourism
	Establishment of a Tented Camp at Ngarendare Forest Reserve, Mukogodo East	Construction of 3 Bandas, Landscaping	2 Million	County Government	2019-2020	No. Of established Tented Camps	1 functional Tented Camp	Ongoing	Directorate of Tourism
	Construction of an elephant Watch Tower at Marmanet Forest, Igwamiti Ward	Construction of a vintage tower, establish a salt lick point	2 Million	County Government	2019-2020	No. Of constructed Watchtowers	1 functional Watchtower	Ongoing	Directorate of Tourism

Sub Programme	Projects Name Location	Description of Activities	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Cooperative revolving fund	Cooperative revolving fund, county wide	Disbursement of loans to societies -Train and capacity building of cooperative societies -coordination of Board meetings	23 Million	County Government	2019-2020	-No of societies funded -capacity building reports -board meeting reports	60 societies	Ongoing	Revolving Fund Manager

Non-Capital Projects FY 2019/2020

Sub Programme	Project Name Location	Description of Activities	Estimated |Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Administration Services	Office buildings and specialized equipment/ Installations	Construction and rehabilitation of Hqs and Sub county offices	1 Million	County Government	2019-2020	Level of supplies and service delivery support	55%	Ongoing	Department of Trade, Tourism and Cooperatives County Public Service Board
	Procurement and maintenance of Motor vehicles and motorbike	Maintenance and Fueling of motor vehicles	1 Million	County Government	2019-2020	Level of supplies and service delivery support	80%	Ongoing	Department of Trade, Tourism and Cooperatives County Public Service Board
	Computerization, printing and stationaries	Purchase of computers and their accessories Procurement of stationeries	500,000	County Government	2019-2020	Level of supplies and service delivery support	100%	Ongoing	Department of Trade, Tourism and Cooperatives County Public Service Board
Policy Development	Policy development	Public participation Enactment and production	1.5 Million	County Government	2019-2020	No. of laws, regulations and policies enacted and under	3	Ongoing	Department of Trade, Tourism and Cooperatives

Sub Programme	Project Name Location	Description of Activities	Estimated |Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
						implementation annually			County Public Service Board
Personnel Services	Staff training needs assessment	Periodic consultative meetings and rapid assessment	1 Million	County Government	2019-2020	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	500,000	County Government	2019-2020	Percentage of staff fully realizing their performance targets annually	80%	Ongoing	Department of Trade, Tourism and Cooperatives County Public Service Board
	Performance Appraisal and Evaluations	Periodic workshop on performance evaluation	500,000	County Government	2019-2020	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	4 Million	County Government	2019-2020	Percentage of staff fully supported	100%	Ongoing	Department of Trade, Tourism and Cooperatives County Public Service Board
Trade and investment promotion	Trade promotion and product development	-Holding trade promotional events -Holding trade exhibitions -Product development and marketing	2 Million	County Government	2019-2020	No of trade promotional events held	3	Ongoing	Directorate of Trade
	MSMEs Support Services	-Holding Business for a -Capacity	1 Million	County Government	2019-2020	No of Business Fora held	5	Ongoing	Directorate of Trade

Sub Programme	Project Name Location	Description of Activities	Estimated |Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		building							
Legal Metrological Services	Verification and calibration of traders weighing and measuring equipment	Verification, calibration and inspection of traders weighing and measuring equipment, Investigation of unfair trade practices and consumer complaints -Prosecution of offenders	1 Million	County Government	2019-2020	Amount of AIA collected	700,000	Ongoing	Directorate of Trade
Innovation and Entrepreneurship development	Innovation and entrepreneurship fair	-holding annual innovation fair -Linking innovation to potential partners -Up-scaling innovations	4.5 Million	County Government	2019-2020	No. of innovations up-scaled	30	Ongoing	Directorate of Industrialization
Investment Promotion and product Development	Investment Promotion and market linkages	-Hold investment promotions -product development and market linkages -Product exhibitions	500,000	County Government	2019-2020	No of investment promotion held No of products developed No of exhibitions held	1 investment promotion 10 products developed 5 exhibitions	Ongoing	Directorate of Industrialization
Tourism marketing & Promotion	Tourism promotion & marketing	-Holding tourism promotional events -Holding tourism exhibitions -Product development and marketing	7 Million	County Government	2019-2020	No of tourism promotional events held	8	Ongoing	Directorate of Trade
Cooperative	Promote	To register and	1 Million	County	2019-	-No. of societies	160	Ongoing	Directorate of

Sub Programme	Project Name Location	Description of Activities	Estimated |Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Development and Promotion	cooperative societies	revive cooperative societies Conduct data data collection in cooperative Conduct cooperative leaders meetings		Government	2020	registered and revived -No. of AGM/SGM held -No. of inspection and investigations -Data collection reports - No. of leaders meetings	Societies		Cooperatives
	Cooperative governance	-Ensure compliance with the laid down rules and regulation - Conduct inspections and investigations -hold AGMS/SGM -Carry out Inspections, verifications and reporting - Capacity building and filling of wealth declaration forms	1 Million	County Government	2019-2020	- No. of inspection report -No of wealth declaration forms filled -No. of AGM/SGM held	60 inspection reports 400 forms 80 AGMs/SGMs	Ongoing	Directorate of Cooperatives
	Audit and Inspection	Carryout Audits, filing of returns and reporting	500,000	County Government	2019-2020	No of audit years carried out No of returns filed	90 Audit	Ongoing	Directorate of Cooperatives
	Capacity building on cooperative management	Planning and,holding training on business	250,000	County Government	2019-2020	No. of trainings held	90 MEDs 90 CMEds 90 Staff	Ongoing	Directorate of Cooperatives

Sub Programme	Project Name Location	Description of Activities	Estimated |Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		management and leadership, Entrepreneurial skill, marketing and innovations							
	Mobilization for saving and loan disbursements	- Planning and holding capacity building seminars	500,000	County Government	2019-2020	Amount of savings mobilized and loans disbursed	200 Million	Ongoing	Directorate of Cooperatives
	Follow – up on Marketing and contract farming (Value chain capacity building)	-Monitor and evaluate progress	500,000	County Government	2019-2020	-No. of value chains developed	2	Ongoing	Directorate of Cooperatives
Cooperative Research and Marketing	Conducting of feasibility study Establishment of co-operative ventures	Venture identification, Analysis and support	250,000	County Government	2019-2020	-No. of feasibility studies -No. of cooperative venture	10 Studies 5 ventures	Ongoing	Directorate of Cooperatives

3.5.2 Cross-Sectoral Implementation Considerations

Cross-Sectoral Impacts

Programme 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	-Insecurity, rapid rural-urban migrations	-Establishment of marketing channels -Implementation of business regulations for conducive business/investment environment -Disaster risk reduction and mitigation - Institutional-industrial partnerships for skilled labour
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 and access to capital	-Increased pollution levels	-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

3.7 COUNTY ADMINISTRATION AND PUBLIC SERVICE MANAGEMENT

Sector Vision: A department dedicated to the provision of effective and efficient services

Sector Mission: To provide overall leadership, policy direction, 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

- Complete County Headquarters to occupational status
- Provide support to decentralized units
- Establish three municipal boards
- Publication of citizens score card
- Implementation of six (6) key areas in Amaya triangle
- Operationalize Car & Mortgage
- Purchase of a staff welfare bus
- Timely processing of remuneration
- Capacity building of staff
- Strengthen performance management systems
- Enhance staff welfare through insurance cover
- Hold cabinet meetings & implementing the resolutions
- Automation of records management system
- Publication of hazard map
- Implements Disaster Management Act upon enactment
- Construct flood lights in selected location within 15 wards
- Continuously maintain two (2) fire engines
- Construct and equip fire stations in Doldol, Nanyuki and Nyahururu
- Process liquor licenses for 835 liquor outlets
- Undertake intergovernmental meetings
- Undertake peace and cohesion initiatives
- Undertake awareness and public education alcohol, drugs and substance abuse (ADA)
- Equip enforcement team
- 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
- Conduct three (3) Sub-County, Fifteen (15) Ward, and 105 Village civic education meetings

key statistics for the sector/Sub-Sector

Human Resource Management

Laikipia County Public Service comprises of 1792 employees paid through the IPPD. 50.3% of them are females while 49.7 % are males. Eighteen (18) employees are classified as PWD's. The sixteen (16) newly posted Medical Officers are in the process of being integrated into the payroll database. One hundred (100) Revenue Collectors, seven hundred and fifteen (715) ECD Teachers and one hundred and eighty-nine (189) casual workers are paid through manual payroll. Approximately 75% of the employees are distributed in 3 Departments i.e. Health, Agriculture and Finance.

Pay groups and Wage bill: The County Public Service comprises of three pay groups: -Defunct local authorities; Devolved functions and Employed by the County group. Average monthly wage bill is Kshs 195,000,000/=

Distribution of employees by age

19% of the workforce falls within the youth age bracket, 35% of the staff are in age bracket 36-50 years 46% are within 51-60 years.

Education Peak	**No.**	**%**
No certificate	74	4%
Primary Certificate	123	7%
KJSE	18	1%
O'Level	1216	68%
A 'Level	70	4%
Degree	225	12%
Masters	66	4%
TOTAL	**1792**	**100%**

The strategic priorities of the sector/sub-sector

Development Needs, Priorities and Strategies

Development Need	**Priorities**	**Strategies**
Improved human resource management	Policy development and implementation	-Customization of Public Service Commission policies -Implementation of performance management system. -Review and implement the county organizational structure -Implement and report on Article 10 and 232 of the Constitution of Kenya. -Develop and implement the county Human Resource Strategy - Establish county archive and automate county records
Security improvement	Resolve inter and intra-county resource-based conflicts	-Support community policing strategies in the county -Partner with National Government Security Agencies on County security services. -Implement Amaya triangle initiative -Work closely with the COG in resolving security challenges
	Reduce human wildlife conflict	-Coordinate timely compensation of community human wildlife conflict in collaboration with National Government.
Enhanced public participation	Involvement of stakeholders in policy implementation	-Hold Governors annual public forums -Strengthening public participation as per Public Participation policies and legislations and decentralized civic awareness
Enhanced County Administration	Provide efficient and effective service delivery	Support executive support services Adherence to service charter

Development Need	Priorities	Strategies
	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 centers modeling)
	Strengthened legal support in the county	Establishment of county legal unit and office of ombudsman.
		Implementation of the legal aid Act 2016
	Intra and inter government relations	Supporting intra and inter-governmental relations engagements
Public safety and disaster risk management	Disaster Risk Management	Fast tracking the enactment and implementation of disaster risk management bill and operationalize the County DRM Policy.
		Modernization of Fire Response Services
		Capacity building of staff in Disaster Response
	Control of drug and substance abuse	Implementation of Laikipia County Alcoholic Drink Control Act, 2014 and other related legislations
	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 -Formulation and implementation of Disaster Risk Reduction Fund

3.6.1 Capital and Non-Capital Projects

Capital Projects- programmes and projects include: completion of county headquarters; construction of high mast flood lights; 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 Programme.

Capital Project for the 2019/2020 FY

	Programme Name									
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**
County Administration	Completion of the County Headquarters	Ramp, Partitioning, wiring and cabling, plumbing, erection of a perimeter works and landscaping	Installation of solar panels	22 Million	CGL	2019-2020	Level of completion	100%	ongoing	CA&PS
Security and Policing Support Services	Construction of fifteen high mast flood lights installations	construction of high masts and power connection	Solar powered high mast floodlights	37.5 Million	CGL	2019-2020	No. of high mast flood lights installed	15	Preparation of BQ	CA&PS
Public Safety, Enforcement and Disaster Management	Construct and equip fire stations in Doldol, Nanyuki and Nyahururu	Preparation of BQs, Tendering and commencement of construction	Installation of solar panels	6,000,000	CGL	2019-2020	No. of fire stations constructed and equipped	3	ongoing	CA&PS
	Fire engine	Purchase of a fire engine	-	40,000,000	CGL	2019-2020	No. of fire engines procured	1	Market Survey	CA&PS

Non-Capital Projects 2019/2020 FY

	Programme Name: Administration, Planning and Support Services									
Sub Programme	**Project Name Location**	**Description of Activities**	**Green Economy Consideration**	**Estimated |Cost (Kshs.)**	**Source of Funds**	**Time Frame**	**Performance Indicators**	**Targets**	**Status**	**Implementation Agency**
Administration Services	Annual Departmental Work plan	Purchase of stationery, equipment, DSAs, Fuel,	Encourage use of e-platform to reduce paper usage	10M	CGL	2019-2020	Percentage implementation of the work plan	1 Plan	Continuous	CA&PS

		Car repair and maintenance								
Personnel Services	Staff remuneration training and record management	Processing of payroll Capacity Building Management of records	Encourage use of e-platform to reduce paper usage Automate records management	2.847bn	CGL	2019-2020	No. of departmental staff with enhanced productivity and satisfaction	190	Continuous	CA&PS
Finance Services	Annual Departmental Work plan	Processing payment and other accounting services	Encourage use of e-platform to reduce paper usage	10,000,000	CGL	2019-2020	Percentage implementation of the work plan	1 Plan	Continuous	CA&PS
	County Administration									
Sub Programme	**Project Name Location**	**Description of Activities**	**Green Economy Consideration**	**Estimated |Cost (Kshs.)**	**Source of Funds**	**Time Frame**	**Performance Indicators**	**Targets**	**Status**	**Implementation Agency**
Decentralized Administration Support Services	Decentralized Units Support Services	Management of decentralized units	Encourage use of e-platform to reduce paper usage	40,000,000	CGL	2019-2020	No. of government entities supported	30 entities	Continuous	CA&PS
Fleet and Logistics management	Vehicles insurance	Procure insurance services		8,000,000	CGL	2019-2020	No. of vehicles insured	100 vehicles	Continuous	CA&PS
	County Executive Committee Support Services									
Sub Programme	**Project Name Location**	**Description of Activities**	**Green Economy Consideration**	**Estimated |Cost (Kshs.)**	**Source of Funds**	**Time Frame**	**Performance Indicators**	**Targets**	**Status**	**Implementation Agency**
Executive Support Services	Policy formulation	Preparing policy papers	Encourage use of e-platform to reduce paper usage	40,000,000	CGL	2019-2020	No. of policies implemented	10 policies	continuous	CA&PS
Legal Services	County legal drafting and litigation services	Drafting bills and representing counties in court matters	Encourage use of e-platform to reduce paper usage	20,000,000	CGL	2019-2020	No. of drafted bills No. of litigations attended	10 bills	continuous	CA&PS

		Advising the Governor on legal matters								
Intra and Inter Governmental Relations	Grants and transfers to county government entities	Holding intergovernmental meetings	Encourage use of e-platform to reduce paper usage	50,000,000	CGL	2019-2020	No. of Operational committees, offices and departments	5 committees 15 departments/offices	continuous	CA&PS
	Human Resource Management and Development									
Sub Programme	**Project Name Location (**	**Description of Activities**	**Green Economy Consideration**	**Estimated |Cost (Kshs.)**	**Source of Funds**	**Time Frame**	**Performance Indicators**	**Targets**	**Status**	**Implementation Agency**
Human Resource Management and Development	Staff training and record management	Capacity Building Management of records	Encourage use of e-platform to reduce paper usage Automate records management	40,000,000	CGL	2019-2020	No. of county staff trained	1812	Continuous	CA&PS
County Public Service Board	Recruitment and Human resource planning	Recruitment, Managing exit and reporting on the Article 10 on values and principles	Encourage use of e-platform to reduce paper usage	40,000,000	CGL	2019-2020	No. of staff recruited	100	Continuous	CPSB
Public Service Management	Staff satisfaction surveys and remunerations	Undertake job satisfaction survey	Encourage use of e-platform to reduce paper usage	2,000,000	CGL	2019-2020	No. of county staff with enhanced productivity and satisfaction	1812	Continuous	CA&PS
Car and Mortgage Scheme	Car and housing loans to employees	Formation of County Car and Housing loan	Encourage use of e-platform to reduce paper usage	110,000,000	CGL	2019-2020	No. of employees benefiting	200	Continuous	CA&PS

		committee Processing of loan applications								
	Public Participation and Civic Education									
Sub Programme	**Project Name Location**	**Description of Activities**	**Green Economy Consideration**	**Estimated |Cost (Kshs.)**	**Source of Funds**	**Time Frame**	**Performance Indicators**	**Targets**	**Status**	**Implementation Agency**
Public Participation	Citizens Fora	Countywide citizen fora	Encourage use of e-platform to reduce paper usage	10,000,000	CGL	2019-2020	No. of citizen participation fora	45 countywide meetings	Continuous	CA&PS
	Stakeholders fora	Stakeholder mapping	Encourage use of e-platform to reduce paper usage	5,000,000	CGL	2019-2020	No. of citizen participation fora	3 meetings in each Sub county	Continuous	CA&PS
Civic Education	Civic education		Encourage use of e-platform to reduce paper usage	10,000,00	CGL	2019-2020	No. of citizen participation fora	15 County wide meetings	Continuous	CA&PS
	CSOs, FBOs and Private sector meetings	Meetings and partnering with CSOs	Encourage use of e-platform to reduce paper usage	5,000,000	CGL	2019-2020	No. of citizen participation fora	15 County wide meetings	Continuous	CA&PS
	Security and Policing Support Services									
Sub Programme	**Project Name Location**	**Description of Activities**	**Green Economy Consideration**	**Estimated |Cost (Kshs.)**	**Source of Funds**	**Time Frame**	**Performance Indicators**	**Targets**	**Status**	**Implementation Agency**
Urban Facility Services	Utilities services and maintenance	Payment of bills and routine repair maintenance	Encourage use of e-platform to reduce paper usage	20,000,000	CGL	2019-2020	No. of incidences of interruption	Zero service interruptions	Continuous	CA&PS
	Public Safety, Enforcement and Disaster Management									
Sub Programme	**Project Name Location**	**Description of Activities**	**Green Economy Consideration**	**Estimated |Cost (Kshs.)**	**Source of Funds**	**Time Frame**	**Performance Indicators**	**Targets**	**Status**	**Implementation Agency**

Disaster Reduction Mgt	Disaster Management Services	Hazard mapping Releasing of early warning alert	Encourage use of e-platform to reduce paper usage	45,000,000	CGL	2019-2020	Level of emergence preparedness and Response Mechanism	100%	Continu ous	CA&PS
	Disaster Reduction Regulations	Sensitization on disaster risk	Encourage use of e-platform to reduce paper usage	5,000,000	CGL	2019-2020	No. of sensitization meeting held	4 sensitiza tion meeting	Continu ous	CA&PS
Fire Response Services	Fire and rescue services	Drill and fire response, Routine repair and maintenance of hydrants and fire engines	-	6,000,000	CGL	2019-2020	No. of fire and rescue services undertaken	-	Continu ous	CA&PS
Alcohol Control Programme	Alcohol Control Regulations	Process liquor licenses	Encourage use of e-platform to reduce paper usage	6,000,000	CGL	2019-2020	No. of applications recommended for issuance of liquor license	4 committ ees	Continu ous	CA&PS

3.6.2 Cross-Sectoral Implementation Considerations

Cross-Sectoral Impacts

Programme Name	Sector	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	High incidences and levels of	Collaboration with compensation committees on human wild life conflICTs

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
		human injuries	compensation	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		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 development programmes
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

Payment of Grants, Benefits and Subsidies

Payments of Grants, Benefits and Subsidies

Type of Payment e.g. Education Bursary, Biashara Funds etc.)	Amount (Kshs.)	Beneficiary	Purpose
Staffing Plans	2,200,000.00	CGL	Determine optimum staffing levels and recruitment plans
Competency Framework	12,100,000.00	CGL	Create skills database
Performance Contracting	5,000,000	CGL/ Staff and the Citizenry	Measure staff performance
Civic Education Unit	40,000.00	CGL and the Citizenry	Informed and knowledgeable citizen
Civic education activities	2,500,000.00	CGL and the Citizenry	Informed and knowledgeable citizen
Communication framework and engagement.	3,000,000.00	CGL and the Citizenry	Informed and knowledgeable citizen
Participatory planning and budget forums held	450,000.00	CGL and the Citizenry	Capture citizen input in county plans and budget
Feedback mechanisms	1,000,000.00	CGL and the Citizenry	Use citizen feedback to improve service delivery
Core documents published	10,000.00	CGL and Citizenry	Informed and knowledgeable citizen
Bills published	100,000.00	CGL and Citizenry	Abide by statutory requirements
Amaya Triangle Initiative	100,000,000.00	Communities in the Amaya Triangle	Awareness and sensitization

3.8. EDUCATION, ICT AND SOCIAL DEVELOPMENT

Sector vision

A leading facilitator in promotion of basic education, skills and talent development and access to information.

Sector mission

To provide an enabling environment for offering transformative basic education, training, talent development, social-cultural services and access to information for improved citizens' welfare.

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

Indicate key statistics for the sector/sub-sector

Education institutions in numbers

	Public			**Private**		
Institutions	**2015**	**2016**	**2017**	**2015**	**2016**	**2017**
Pre-primary	319	321	323	193	194	196
Primary	290	292	293	104	109	111
Secondary	105	112	114	19	19	19
Institutes of Technology	-	-	3	-	-	-
National Polytechnics	-	-	-	-	-	0
Public Universities	1	1	1	1	1	1
Private Universities	-	-	-	-	1	-
Youth Polytechnics	10	10	10	3	3	3
Total	**725**	**736**			**327**	**330**

The strategic priorities of the sector/sub-sector

Development needs	**Priorities**	**Strategies**
Infrastructure development	ECDE centres, VTCs, stadiums, social halls, cultural centre, child care facility, primary and secondary schools and ICT	-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	Vocational training	-offer market oriented/ industrial driven courses to at vocational training centres

Instruction materials and training equipment	Early childhood development education, vocational training centres and sports	-provision of relevant and adequate instructional materials, teaching aids, modern training and sports equipment
Staffing and staff skills gaps	ECDE teachers, VTC trainers and sports officers, community development assistants, child caregivers and ICT practitioners	-recruitment of ECDE teachers, VTC trainers and sports officers -continuous professional development and training
Social protection for the vulnerable groups	PWDs, orphans, street children, economically disadvantaged women and elderly persons	-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.
Increase access, retention, transition and completion rates	Orphans, special needs pupils/students and most needy pupils/students in	- scholarships support to orphans and bursaries to most needy in special schools, secondary schools ,VTCs, colleges and universities
Talent identification nurturing and development	Sports, performing arts, and cultural practices	Organising sports tournaments, cultural events, exhibitions and talents shows -establish talent incubation centres
Collaborations and partnerships	National and county government departments and agencies, public benefit organisations, private sector, research centres and learning institutions .	-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.
Control of substance, drugs and alcohol abuse	Youths	-awareness creation, counselling programmes and rehabilitation services -collaborate with the county departments controlling sale of alcohol and intoxicating substances

Sector/sub-sector key stakeholders

Sub Sector	Key stakeholders	roles and Responsibilities
ECDE	VSO	Capacity building
	RTI	Capacity building on ECDE Teachers on Pedagogy provision of teaching learning materials
	African Education Trust	Provision of porridge to ECDE pupils capacity building of ECDE Teachers on Mother tongue
	Private sector Olljogi conservancy Lewa Downs conservancy Likii river farm	Construction of ECDE Classrooms and provision of teaching learning materials
	FBO/CBO Catholic church Baptist Church Pioneer child Development	construction of ECDE Classrooms and provision f teaching learning materials capacity building of teacher and Parents

	programme	
	BATUK	Provision of furniture and Playing Materials
VET	Survey of Kenya	land parcel Registration
	TVETA	Registration and Licensing of Centres Curriculum Development
	National Government	Disbursement of Subsidized Vocational Training Support Grant
	Industries	Attachment for VTC trainees
	NITA/KNEC	Testing and Certificate of competency and Issuing of Grade Test I/II/III and NVCET / Artisan Certificates
	CAP Yei	research and Capacity Building
	computer for schools/ Olpajeta conservancy	provision and serving of ICT equipment and WIFI
Sports talent Development and Social Services	National Government	registration of Self Help Groups cash transfer to vulnerable groups
	children Department	vetting street children for rehabilitation
	BATUK	Construction, Renovation of facilities
	Enterprise Fund	provision of loan to vulnerable groups
	IAAK/FKF/KRFU/	Identifying and Nurturing Talents
ICT	ICT Authority	provision of ICT Infrastructure
	CCK	oversight
	Ministry of ICT National Government	overall champion

Capital and non-capital projects

Capital Projects- programmes and projects include: ECDE classroom construction; Vocation Training Workshop construction; ICT infrastructure development; Sports development and promotion; Talent development services; Social and cultural development and Child care infrastructure development.

Non-Capital Projects- programmes and projects include: Administration and personnel Services; ECDE centres administration services; Vocation Training Administration services; Bursary Awards; staff capacity building; Talent identification, nurturing and development; Cultural and social activities and Child care facilities.

Capital project for the 2019/2020 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
ECDE	Classroom Umande	Construction and furnishing classrooms	Natural lighting	1,600,000	CGL	2019/2020	No. Of classroom constructed and furnished	1	New	ECDE infrastructure
	Classroom Nanyuki	Construction and furnishing classrooms	Natural lighting	1,600,000	CGL	2019/2020	No. Of classroom constructed and furnished	1	New	ECDE infrastructure
	Classroom Thingithu	Construction and furnishing classrooms	Natural lighting	1,600,000	CGL	2019/2020	No. Of classroom constructed and furnished	1	New	ECDE infrastructure
	Classroom Tigithi	Construction and furnishing classrooms	Natural lighting	1,600,000	CGL	2019/2020	No. Of classroom constructed and furnished	1	New	ECDE infrastructure
	Classroom Ngobit	Construction and furnishing classrooms	Natural lighting	1,600,000	CGL	2019/2020	No. Of classroom constructed and furnished	1	New	ECDE infrastructure
	Classroom Mukogodo East	Construction and furnishing classrooms	Natural lighting	1,600,000	CGL	2019/2020	No. Of classroom constructed and furnished	1	New	ECDE infrastructure
	Classroom Mukogodo West	Construction and furnishing classrooms	Natural lighting	1,600,000	CGL	2019/2020	No. Of classroom constructed and furnished	1	New	ECDE infrastructure
	Classroom Segera	Construction and furnishing classrooms	Natural lighting	1,600,000	CGL	2019/2020	No. Of classroom constructed and furnished	1	New	ECDE infrastructure
	Classroom Sosian	Construction and furnishing	Natural lighting	1,600,000	CGL	2019/2020	No. Of classroom constructed and	1	New	ECDE infrastructure

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
		classrooms					furnished			
	Classroom Igwamiti	Construction and furnishing classrooms	Natural lighting	1,600,000	CGL	2019/2020	No. Of classroom constructed and furnished	1	New	ECDE infrastructure
	Classroom Salama	Construction and furnishing classrooms	Natural lighting	1,600,000	CGL	2019/2020	No. Of classroom constructed and furnished	1	New	ECDE infrastructure
	Classroom Marmanet	Construction and furnishing classrooms	Natural lighting	1,600,000	CGL	2019/2020	No. Of classroom constructed and furnished	1	New	ECDE infrastructure
	Classroom Olmoran	Construction and furnishing classrooms	Natural lighting	1,600,000	CGL	2019/2020	No. Of classroom constructed and furnished	1	New	ECDE infrastructure
	Classroom Githiga	Construction and furnishing classrooms	Natural lighting	1,600,000	CGL	2019/2020	No. Of classroom constructed and furnished	1	New	ECDE infrastructure
	Classroom Rumuruti	Construction and furnishing classrooms	Natural lighting	1,600,000	CGL	2019/2020	No. Of classroom constructed and furnished	1	New	ECDE infrastructure
Vocational education and training development	Workshop Tigithi ward	Construction and equipping of facility	Natural lighting/solar lighting/rain harvesting and storage/biogas	6,000,000	CGL	2019/2020	No. Of facility constructed and Operational	1	New	Vocational education and training section, county department of infrastructure
	Dormitory Ngobit ward	Construction and equipping of facility	Natural lighting/solar lighting/rain harvesting and storage/biogas	6,000,000	CGL	2019/2020	No. Of facility constructed and Operational	1	New	Vocational education and training section, county

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
										department of infrastructure
	Kitchen Olmoran ward	Construction and equipping of facility	Natural lighting/solar lighting/rain harvesting and storage/biogas	6,000,000	CGL	2019/2020	No. Of facility constructed and Operational	1	New	Vocational education and training section, county department of infrastructure
	Workshop Salama ward	Construction and equipping of facility	Natural lighting/solar lighting/rain harvesting and storage/biogas	6,000,000	CGL	2019/2020	No. Of facility constructed and Operational	1	New	Vocational education and training section, county department of infrastructure
	Dinning Marmanet ward	Construction and equipping of facility	Natural lighting/solar lighting/rain harvesting and storage/biogas	6,000,000	CGL	2019/2020	No. Of facility constructed and Operational	1	New	Vocational education and training section, county department of infrastructure
	Workshop Igwamiti ward	Construction and equipping of facility	Natural lighting/solar lighting/rain harvesting and storage/biogas	6,000,000	CGL	2019/2020	No. Of facility constructed and Operational	1	New	Vocational education and training section, county department of infrastructure
	Workshop Marmanet ward	Construction and equipping of facility	Natural lighting/solar lighting/rain harvesting and storage/biogas	6,000,000	CGL	2019/2020	No. Of facility constructed and Operational	1	New	Vocational education and training section, county department of infrastructure

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
	Dormitory Rumuruti ward	Construction and equipping of facility	Natural lighting/solar lighting/rain harvesting and storage/biogas	6,000,000	CGL	2019/2020	No. Of facility constructed and Operational	1	New	Vocational education and training section, county department of infrastructure
	Workshop Olmoran ward	Construction and equipping of facility	Natural lighting/solar lighting/rain harvesting and storage/biogas	6,000,000	CGL	2019/2020	No. Of facility constructed and Operational	1	New	Vocational education and training section, county department of infrastructure
	Workshop Thingithu ward	Construction and equipping of facility	Natural lighting/solar lighting/rain harvesting and storage/biogas	6,000,000	CGL	2019/2020	No. Of facility constructed and Operational	1	New	Vocational education and training section, county department of infrastructure
ICT	County wide	Installation of ICT infrastructure	-	6,000,000	CGL	2019/2020	No. Of installations done	3	New	ICT
	Marmanet, Ngobit and Segera wards	Metropolitan fibre	-	15,000,000	CGL	2019/2020	No. Of installations done	3	New	ICT
Sports development and promotion	Fence Marmanet ward	Erecting a chain-link perimeter fence	Solar lighting	2,000,000	CGL	2019/2020	No. Of fence erected and functional	1	New	Sports, infrastructure
	Fence Rumuruti ward	Erecting a chain-link perimeter fence	Solar lighting	2,000,000	CGL	2019/2020	No. Of fence erected and functional	1	New	Sports, infrastructure
	Fence Tigithi	Erecting a	Solar lighting	2,000,000	CGL	2019/2020	No. Of fence	1	New	Sports,

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
	ward	chain-link perimeter fence					erected and functional			infrastructure
	Fence Thingithu ward	Construction of wall fence and gate	Solar lighting	3,000,000	CGL	2019/2020	No. Of wall fence constructed	1	New	Sports, infrastructure
	Fence Igwamiti ward	Construction of wall fence and gate	Solar lighting	3,000,000	CGL	2019/2020	No. Of wall fence constructed	1	New	Sports, infrastructure
Talent development services	Igwamiti ward	Construction of boarding facilities	Natural lighting/solar lighting/rain harvesting and storage/biogas	10,000,000	CGL	2019/2020	No. Of facilities constructed	6	New	Sports, infrastructure
Social and cultural development	Thingithu ward	Furnishing and equipping	Natural lighting/solar lighting/rain harvesting and storage	4,000,000	CGL	2019/2020	No. Of facilities equipped and furnished	2	New	Culture and sports, infrastructure
	Igwamiti ward	Furnishing and equipping	Natural lighting/solar lighting/rain harvesting and storage	4,000,000	CGL	2019/2020	No. Of facilities equipped and furnished	2	New	Sports, infrastructure
	Marmanet ward	Renovation and construction of ablution block	Natural lighting/solar lighting/rain harvesting and storage	4,000,000	CGL	2019/2020	No. Of facilities constructed and renovated	2	New	Culture, infrastructure
	Rumuruti ward	Renovation and construction of ablution block	Natural lighting/solar lighting/rain harvesting and storage/biogas	4,000,000	CGL	2019/2020	No. Of facilities constructed and renovated	2	New	Culture, infrastructure
Child care services	Nanyuki ward	Construction of admission unit and	Natural lighting/solar lighting/rain	4,000,000	CGL	2019/2020	No. Of facilities constructed and renovated	2	New	LARREC, infrastructure

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
		play field	harvesting and storage/biogas							

Non-capital projects 2019/2020 FY

Sub programme	Project name Location	Description of activities	Green economy consideration	Estimated |cost (ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementation agency
Administration Services	county wide	administration of 7 units	-	15000	CGL	2019/2020	level of service delivery	7 units	Ongoing	department of Education ICT and Social development
ECDE	County wide	Employ and deploy teachers	-	12,000,000	CGL	2019/2020	No. Of teachers employed and deployed	40	Ongoing	Education directorate
	County wide	Feeding programme in ECDE centers	Natural lighting/solar lighting/rain harvesting and storage/biogas	7,000,000	CGL	2019/2020	No. Of benefitting	22,162	Ongoing	Education directorate
	County wide	Provision of teaching and learning resources	-	6,000,000	CGL	2019/2020	No. Of schools receiving materials	302	Ongoing	Education directorate
	County wide	Capacity building	-	532,0000	CGL	2019/2020	No. Of teachers trained	763	Ongoing	Education directorate
	County wide	Quality assurance and standards	-	300,000	CGL	2019/2020	No. Of teachers visited	763	Ongoing	Education directorate
	County wide	Monthly	-	0	CGL	2019/2020	No. Of	715	Ongoing	Education

Sub programme	Project name Location	Description of activities	Green economy consideration	Estimated |cost (ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementation agency
		stipend					teachers visited			directorate
Vocational education and training	County wide	Increase number of graduates with hands on skills	Natural lighting/solar lighting/rain harvesting and storage/biogas	25,000,000	Ng/ CGL	2019/2020	Number of trainees enrolled	1000	Ongoing	VTCs, VET
	County wide	collaboration and partnership	Natural lighting/solar lighting/rain harvesting and storage/biogas	1,000,000	CGL	2019/2020	no. of partnerships/collaborations	4	Ongoing	VET
	County wide	co-curricular activities	Natural lighting/solar lighting/rain harvesting and storage/biogas	2,000,000	CGL	2019/2020	no. of co-curricular activities	3	Ongoing	VET
Education empowerment ICT	County wide	Bursary award	-	60,000,000			No of beneficiaries	1	New	Ward committees
	County wide	Capacity building for staff and youths	-	8,000,000	CGL	2019/2020	No. Of staff and youths with ICT skills	2	New	ICT
	County wide	Public service delivery system(mis system for ECDE and vet)	-	5,000,000	CGL	2019/2020	No. Of centers with mis system	2	New	ICT
Sports development and promotion	County wide	Talent identification, nurturing and development	-	20,000,000	CGL	2019/2020	No. Of talents identified and natured	5	New	Sports
Social and cultural	County wide	Cultural and social	-	6,000,000	CGL	2019/2020	No, of social and cultural	6	New	Culture/ social

Sub programme	Project name Location	Description of activities	Green economy consideration	Estimated |cost (ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementation agency
promotion		activities					activities done			
Child care services	Nanyuki ward	Rescue and rehabilitate street children	Natural lighting/solar lighting/rain harvesting and storage/biogas	4,000,000	CGL	2019/2020	No. Of rehabilitated children	50	Ongoing	LARREC

3.7.2 Cross-sectoral implementation considerations

Table 7: cross-sectoral impacts

Programme name	Sector	Cross-sector impacts		Measures to harness or mitigate the impact
		Synergies	Adverse impact	
Education and training; Sports arts and social services	Lands housing and urban development Survey of Kenya	Formulation of infrastructural plans, designs and technical support	Delayed project management processes	Timely planning and technical support
		Registration land parcels 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	Unhygienic environment in centres	Upscaling institutional rain water harvesting and tree growing
	Medical services and public health	Provision of medical services to staff, trainees, students and pupils	Resistance to testing of communicable diseases	Strengthened relationships amongst stakeholders
	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	Technical support and integration of agribusiness courses in learning facilities	Unhealthy eating habits through lack of recommendable and	integration of agricultural programmes in learning

Programme name	Sector	Cross-sector impacts		Measures to harness or mitigate the impact
		Synergies	Adverse impact	
	fisheries		availability of food items	facilities
	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
	EARC Education assessment resource centre	Assess and refer children with special needs	Misdiagnosis	Engagement of professional during process of diagnosis

Payments of grants, benefits and subsidies

Type of payment e.g. education bursary, biashara funds etc.)	Amount (Kshs.)	Beneficiary	Purpose
Bursary	50,000,000	Most needy students in secondary schools, tertiary institution and special needs schools	Increase access, retention, completion and transition
Conditional grant	30,000,000	VTC trainees in public institutions	Increase skilled manpower for sustainable livelihood

3.9 MEDICAL SERVICES AND PUBLIC HEALTH

Sector Vision: A healthy productive county.

Sector Mission: To build a responsive client centered and evidence based health system for accelerated attainment of highest standard of health to all in Laikipia.

Sector Goal

To provide efficient, cost effective and accessible health services to the public in an accountable manner

Sector Targets

Key statistics for the sector/sub-sector

As at 2017 The County had 120 doctors, 4 Dentist, 3 Dental Technologists, 71 Registered Clinical Officers, 25 Pharmacists, 14 pharmaceutical technologists, 445 Nurses and 78 Public Health Officers/ Technicians. In addition, there are 3 Occupational Therapists, 6 Physiotherapists, 3 Orthopaedic, 49 Laboratory Technologists, 6 Nutritionists, 5 Radiographers and 6 Medical Engineers.

Strategic priorities of the sector/sub-sector

Development Need	Key Priority Areas	Policy Strategy/Activity
Access to Universal Health Care	Improve access to quality and affordable healthcare	-Increase county wide enrolment to NHIF -Upgrade range of services in health centres to include maternity and laboratory -Upgrade 2 (Nyahururu and Nanyuki hospitals) facilities to level 5 hospital -Upgrade 4(Doldol, Ndindika, Lamuria and Rumuruti) sub-county facilities to level 4 hospitals
Expand the role of Primary Health Care	Strengthen preventive/ promotive health services across the county	-Upscale the role of CHVs -Improve primary and preventive healthcare, enforce proper collection and disposal of solid and liquid waste -Improve maternal and child nutrition -Improve the nutrition of the general population
Emergency and referral system	Establish an efficient referral system	-Identifying and training of emergency teams -Procure additional ambulances.
Training of health workers	-Train additional health workers -continuous medical education	-Construct new KMTC at Nanyuki Hospital -Build additional classes at KMTC Nyahururu Hospital and expand range of courses offered.

Capital and Non-Capital Projects

Capital Projects- programmes and projects include: Health products and technologies and Health Infrastructure development

Non-Capital Projects-programmes and projects include: Universal Health Coverage; Community Health Units; MCH; Beyond zero infections; Afya Bora and Administration and Planning services

Capital Project for the 2019/2020 FY

	Programme Name: Curative and Rehabilitative Health									
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 products and technologies	Essential medical and non-medical supplies- countywide	Preparation of orders as per facility requisition and demand		350 Million	CGL	2019-2020	% provision of medical supplies and % of essential commodities stock levels	100% availability of essential commodities	New	County department of Health
	Equipping of Newly Constructed Maternity/OPD Units and CT scan for Nyahururu Hospital	Raising of quotations and ordering of equipment		200 Million	CGL	2019-2020	Preparation of BQs and floating of tenders	2 Functional maternity units, operational ICU, CT scan and OPD blocks	New	County Department of Health
Health Infrastructure development	Construction of ICU/Medical blocks at Nanyuki and Nyahururu hospitals	Preparation of BQs and floating of tenders	Solar water heating and lighting	60 million	CGL	2019-2020	Reduced waiting time for OPD services	2 OPD blocks constructed	New	County Department of Infrastructure
	Construction of maternity wings	Preparation of BQs and floating of tenders	Solar water heating and lighting	75 million	CGL	2019-2020	increased percentage of skilled deliveries	15 new maternity wings (one per ward)	New	County Department of Infrastructure
	X ray units at Lamuria, Doldol, Kimanjo, Rumuruti and Ndindika SCH	Preparation of BQs and floating of tenders	Solar water heating and lighting	50 million	CGL	2019-2020	Preparation of BQs and floating of tenders	5 new x ray units	New	County Department of Infrastructure

Non-Capital Projects 2019/2020 FY

Sub Programme	Project Name Location	Description of Activities	Estimated |Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementation Agency
Universal Health Coverage	Subsidy program for vulnerable households	Identify vulnerable households and pay the premium	33 million	CGL	2019-2020	No of households enrolled	20,000 households	New	County Department of Health
Community Health Units	Payment of monthly stipend to CHVs	-prepare monthly payment schedules	40 million	CGL	2019-2020	No. of CHVs supported. Monthly reports	550	New	County Department of Health
MCH	Mama kits	Procure mama kits for mothers delivering in facilities	50 million	CGL	2019-2020	%Increased facility based deliveries No. of mama kits procured	20,000	New	County Department of Health
Beyond zero infections	Identification of PLHIV	-provider initiated testing -rapid results	12million	CGL	2019-2020	-%of population tested for HIV	90%	New	County Department of Health
	Enroll to care and treatment	-increase ART centres -train health workers	4million	CGL	2019-2020	%of population enrolled to care	90%	New	County Department of Health
	Viral suppression	Follow up defaulters -sensitization on adherence	12million	CGL	2019-2020	% adherence on treatment	90%	New	County Department of Health
Afya Bora	nutrition	-promotion of dietary diversification -monthly coordination forums Malezi bora	3million	CGL	2019-2020	% improvement of nutritional status	92%	New	County Department of Health

Sub Programme	Project Name Location	Description of Activities	Estimated |Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementation Agency
	Community led total sanitation CLTS	Training of CHVs and CHAs -triggering of villages -follow up -verification -celebration	6million	CGL	2019-2020	No of villages declared ODF	100%	New	County Department of Health
	Water and Sanitation WASH	Training of CHVs and CHAs -sensitization on hand washing -dissemination of health messages	6million	CGL	2019-2020	No of CHVs sensitized on WASH	550	New	County Department of Health
	Immunization	Vaccination of under five children	24 million	CGL	2019-2020	No of under five years children vaccinated	17,350	New	County Department of Health
	School Health Program	-deworming -formation of school health clubs	3million	CGL	2019-2020	-No of school health clubs formed	150	New	County Department of Health
	Health Promotion at community level		1.5million	CGL	2019-2020	No of sensitization meetings held	550	New	County Department of Health
	Food and Water quality		2million	CGL	2019-2020	No of food and water samples taken and tested	360	New	County Department of Health
	Disease Surveillance		3million	CGL	2019-2020	No of cases detected and investigate	24	New	County Department of Health
Administration and Planning	Support supervision	-monthly support supervision -monthly in charges	18million	CGL	2019-2020	No of support supervision visits No. of in charges	12	New	County Department of

Sub Programme	Project Name Location	Description of Activities	Estimated |Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementation Agency
		meeting -Data Quality Audits				meetings			Health
	Operation and maintenance	-routine maintenance of vehicles and bikes -maintenance of equipment and stations -procure fuel	20million	CGL	2019-2020	No. of serviceable vehicles and motor bikes	83	New	County Department of Health
	General Office Supplies	-procure office supplies	6million	CGL	2019-2020	No. of units supplied with Office supplies	4 Units	New	County Department of Health

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 zoonotics	High malnutrition rates High prevalence of zoonotics	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	Outbreaks of diarrheal diseases	Water quality assessment and treatment Mobile clinics to ensure pastoral

Programme Name	Sector	Cross-Sector Impact		Mitigation Measure
		Synergies	Adverse Impact	
		environment department	Malnutrition and missed opportunities for immunization	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

Payment of Grants, Benefits and Subsidies

Type of Payment	Amount (Kshs.)	Beneficiary	Purpose
Subsidy	60million	10,000 households	Payment of health insurance for vulnerable population

CHAPTER FOUR: RESOURCE ALLOCATION

This section should present a summary of the proposed budget by programme and sector. It also provide a 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 that 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.

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 across the sectors is determined by

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

4.1 Proposed Budget by Programme

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

Summary of Proposed Budget by Programme

Department	Programme	Amount (Ksh.)	Sector Total
Water, Environment and Natural Resources	General Administration, Planning and Support Services	30,700,000	338,700,000
	Water development	210,000,000	
	Environment and natural resources	98,000,000	
Agriculture, Livestock and Fisheries Development	Crop Development and Management	200,500,000	644,100,000
	Irrigation Development and Management	74,000,000	
	Livestock Resource Development and Management	199,000,000	
	Veterinary Services Management	78,600,000	
	Fisheries Development and Management	92,000,000	
Finance Economic Planning and County Development	Administration and Personnel Services	118,000,000	304,600,000
	Public Finance Management Services	84,600,000	
	Development Planning Services	56,000,000	
	Revenue Management Services	46,000,000	
Infrastructure, Lands, Housing and Urban Development	Road network improvement	250,000,000	807,200,000
	Housing Improvement and Urban Development	405,000,000	
	Physical planning and Survey	116,200,000	
	Public Works	13,000,000	
	Renewable / Green energy services	14,000,000	
	Administration planning and support services	9,000,000	
Trade, Tourism, Cooperatives, and Industrial Development	Administration, Planning and Support Services	10,000,000	170,000,000
	Trade Development and Promotion	80,500,000	
	Industrial Development and Investment Promotion	24,000,000	
	Tourism Development and Promotion	28,500,000	
	Cooperative Development and Marketing	27,000,000	

Department	Programme	Amount (Ksh.)	Sector Total
County Administration and Public Service Management	Administration, Planning and Support Services	275,000,000.00	946,000,000.00
	County Administration	113,300,000.00	
	County Executive Committee Support Services	121,000,000.00	
	Human Resource Management and Development	2,847,392,000	
	Security and Policing Support Services	80,300,000.00	
	Public Safety, Enforcement and Disaster Management	112,200,000.00	
	Public Participation and Civic Education	33,000,000.00	
Education, ICT and Social Development	Administration, Planning and support services	15,000,000	323,620,000
	Education and Training	202,620,000	
	Information, Communication and Technology	34,000,000	
	Sports, Talent Development and Social Services	72,000,000	
Medical Services and Public Health	General Administrative and Planning Services	44 000,000	938,500,000
	Preventive and promotive	109,500,000	
	Curative and rehabilitative	785, 000,000	
		7,108,912,000	**7,108,912,000**

4.2 Proposed Budget by Sector

The following table shows a summary of the proposed budget by sectors

Table 10: Summary of Proposed Budget by Sector/Sub-Sector

Sector/Sub-sector Name	Amount (Kshs.)	As a percentage (%) of the total Budget
Water, Environment and Natural Resources	338,700,000	4.76
Agriculture, Livestock and Fisheries Development	644,100,000	9.06
Finance Economic Planning and County Development	304,600,000	4.28
Infrastructure, Lands, Housing and Urban Development	807,200,000	11.35
Trade, Tourism, Cooperatives, and Industrial Development	170,000,000	2.39

Sector/Sub-sector Name	Amount (Kshs.)	As a percentage (%) of the total Budget
County Administration and Public Service Management	2,847,392,000	50.39
Education, ICT and Social Development	323,620,000	4.55
Medical Services and Public Health	938,500,000	13.20
TOTAL	**7,108,912,000**	**100.00**

4.3 Financial and Economic Environment

In 2018/19 the county received a total of Kshs 4,613,400,000 exclusive of conditional grants comprising of KShs. 4.1134 billion from the equitable share and Kshs 0.5 Billion from the local revenue. The circumstance may change though not significantly. Therefore, the County government will face resource constraints in addressing key capital projects. Rampant insecurity, frequent droughts animal disease outbreaks and ballooning wage bill will pose a challenge to the resource basket available for implementing development projects.

The county will be required to invest sufficient funds to avert and contain incidences of insecurity, in disaster preparedness and to facilitate more cooperation with the national government in security management.

To ensure key projects are undertaken, there will be need to consolidate small projects so that maximum impact may be realized. The role of pre- feasibility studies will be strengthened so that they will guide on the best choices.

There is need to increase revenue collection through enacting facilitative legislation law for enforcement of county laws in addition to:

i. Increasing the revenue base by consolidating all classes of rates and charges collectable by the county government under one revenue base
ii. Increasing efficiency in rates and charges collection through adoption of information technology and systems
iii. Deploying sufficient financial, infrastructural and human resources for rates and charges collection
iv. Sealing rates and charges administration loopholes that would open the collection process to corruption
v. Enacting appropriate sector based laws to increase the rates and charges commensurate to current fiscal policies, structure and systems in the Country.
vi. Effective implementation of annual Finance Acts

4.4 Risks, Assumptions and Mitigation Measures

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

Table 11: Risks, Assumption and Mitigation Measures

Sector	Risk	Assumption	Mitigation measures
Water, Environment and Natural Resources	Drought	Adequate rainfall	Timely water trucking
	Frequent breakdown of refuse trunks	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	Drought-escaping crops, Conservation Agriculture, Early Warning Systems
	Pest and disease outbreaks	Manageable incidences	Surveillance and control, EWS
Finance Economic Planning and County Development	Low absorption development budget	Departments will ensure timely procurement of the goods and services to facilitate payments	Preparing of the necessary policies and laws Strengthen monitoring & evaluation processes and reporting Decentralize County Treasury services
	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
	Lengthy and slow procurement process	That the IFMIS system will operate without delays and timely processing of orders.	Cooperation and consultation with the national treasury to ensure timely solutions on emerging issues especially on networks.
	Late disbursement and approval of funds	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
Infrastructure, Lands, Housing and Urban Development	Floods	No floods will occur during the projects.	Maintenance of storm water drains
	Political interference	There will be no political interference.	Public participation
	Vandalism	Enough security.	Engaging the security department.
	Drought	There will be sufficient rain.	Water harvesting.
Trade, Tourism, Cooperatives, and Industrial	Untimely Budgetary allocations	Resource availability	Timely budgetary approvals / Supplementary
	Project	Available technology and	-Adequate public participations

Development	Cycles/completions	human capital	-
	Duplications of projects	Resource availability	-Adequate public participations -Needs assessments -Enhanced departmental consultations
Public Support to programmes	Timely execution of programmes	-Adequate public participations - enhanced public engagements	Put an embargo on recruitment
	Aging workforce	Staff under serving under P&P will serve until they attain the mandatory retirement age	Recruit critical cadres
	High cost of holding public participation meeting	There will be demand from the public for payment to attend public fora	Educate the public on the importance of their involvement in decision making
	Unpredictable weather patterns	The area affected by unpredictable weather patterns will continue to grow in size	Mapping out disaster prone areas and educate the public on the resilience strategies
Education, ICT and Social Development	Delay funds disbursement	Timely funds disbursement	Early budgeting and approvals
	Unfavorable environment conditions	Favorable environmental conditions	Adopting professional practices
	Political interference	Political goodwill	Sensitization and public participation of the citizens and political class
Medical Services and Public Health	Disease outbreak	Consistent flow of funds	Upscale surveillance
	Floods		Collaboration with other departments
	Drought		Partnership with Education for school feeding program. Partnership with Water department and National Drought Management
	Striking workers		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 Water, Environment, and Natural Resources

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
General Administration, Planning and Support Services	To promote good governance in the management of water resources and environment components	Improved service delivery	Administrative and Planning Services	Improved service delivery	No. of people served	20,000	20,000
					No. of operations supported	100	100
			Personnel Services	Efficient office supplies and service delivery support	% increase in the level of office supplies and service delivery support	40% level of Supplies	50%
				Improved staff performance	% of staff meeting their performance appraisal targets	60% in 2017 Status	100%
			Strategic Project Monitoring and intervention(Ending Drought Emergencies-EDE)	Adequate Drought response	No of drought mitigations	50	20
Water Development	**:** To enhance accessibility of clean, safe and reliable water and sanitation services	Increased access to clean and safe water and sanitation in Laikipia county	Urban Water, Sanitation and Sewerage	Increased access to clean and safe water and sanitation in the urban areas	% of Households with access to sewerage lines/cess pools and septic tanks	80% of urban households 30% of households	10km sewer lines
			Rural water supply and sanitation	Increased access to clean and safe water and sanitation in the rural areas	% of households served with clean and safe water and% of population with access to Pit latrines and septic tanks	30% of rural households and 60% pit latrine coverage	20 boreholes, 30km pipeline, 3 rock catchment and 3 springs developed
			Water Conservation, Protection and Governance	Enhanced water resources management	% of annual catchment area protected % Increase of roof catchment and water	60% of water catchment areas degraded and 30% of households and institutions	1 policy formulation, 7 WARUAs, 12 water surveys and 35 roof-rainwater harvesting projects.

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
					storage capacity at household and institutional levels		
Environment and Natural Resources	To ensure clean, safe and secure environment	Sustainably managed and conserved environment and natural resources	Solid Waste Management	Increased coverage of solid waste management systems	% coverage on solid waste management systems	15% coverage	Collection, transportation and disposal of garbage 250,000 tonnes, garbage truck, 120 Skips, establish 7 dumpsites in wards, engage 50 schools/youth/ women groups in the clean-up and 15 awareness campaigns
			Human-Wildlife Conflict Prevention	Reduced incidences of human wildlife conflicts	% of electric fence coverage	10% electric fence coverage	2 wildlife corridors, Construct 25 km of electric fencing and 4 quarterly meeting
			Natural Resources Management	Sustainably managed and conserved environment and natural resources	% levels of formulation and implementation of National Natural Resources Strategy	National Natural Resources Strategy	Trainings and holding of awareness campaign events Train 75 ToTs, One Policy and bill and 4 quarterly meeting.
			Climate Change Adaptation & Mitigation	Reduced carbon emissions	% levels of formulation and implementation County Climate Change Policy % increase of tree cover	National Climate Change Policy and Climate Change Act and 69% of tree cover	Trainings and holding of 15 awareness campaigns and 1 committee place
			Integrated rangeland rehabilitation	Increased land scape health and nutritional	Annual % decrease of hectares of degraded rangelands	20,316 hectares of degraded land in group ranches	Use of mechanical and biological methods 1,000 acres, 500 acres 5 group ranches and 1

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
				safety			benchmarking

5.2 Agriculture, Livestock, and Fisheries

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
Administrative and Support Services	**Objective:** Provision of efficient and effective agricultural support services	Increased extension coverage in the County	Administrative Services	Efficient office supplies and service delivery support	% Levels of office supplies and service delivery support	Annual departmental procurement plan 2017/18	65%
			Agriculture Sector Extension Management (ASEM)	Timely extension services and service delivery support	% Levels of extension services and service delivery	50% 2013-2017 Service Charter	65%
Crop Development	To increase agricultural productivity and production	Increased income from farming enterprises	Land and Crop Productivity and Management	Climate resilient agricultural technologies	Tons of seed procured	28	40
					No. of farmers practicing CA	5,600	1,000
					No. of greenhouses established	52	100
					No. of tree seedlings established	1.72m	10,000
					No. of farms conserved	11,223	1,500
				High value fruit tree species	No. of seedlings sourced and established	62,400	4,500

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
					No. of nurseries established	122	6
			Strategic Food Security Services	Strategic pests and disease control	No. of surveillance missions	2	2
					Amount of pesticides procured and distributed	4,210	1,000 litres
				Access to quality farm inputs	No. of bags accessed by farmers	58,900	50,000
			Strategic Food Security Services	Post-harvest management of grains	No. of stores constructed/rehabilitated	6	3
					No. of grain stores operationalized	6	3
			Agribusiness and Information Management	Contract farming	No. of farmers on contract	2,300	1,000
Irrigation Development and Management	To increase agricultural productivity for food security and income generation	Increased land productivity, income and employment opportunities	Water Harvesting and Irrigation Technologies	Rain water harvesting for smallholder farms	No. of liners installed	2,600	300
				Water efficient irrigation technologies	No. of kits installed	3,600	150
				Community Earth dams rehabilitation or Construction	No. of pans constructed/rehabilitated	150	15

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
			Irrigation Schemes Infrastructure Development	Irrigation schemes development/Rehabilitation	No. of farmers accessing irrigation water	420	
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	Dairy management and development	No. of stock supplied	0	50
					No. of coolers installed	7	5
					No. of sets procured	2	5
					No. of processing equipments procured	1	5
				Indigenous chicken development	No. of chicken supplied	5,000	10,000
				Pasture/Fodder production and conservation/	No. of acres under fodder	8,700	1,000
					No. of structures constructed	4	15
					No. of acres rehabilitated	2,700	1,000
				Agri-tourism promotion	No. of model farms	2	3
			Livestock Marketing and Value Addition	Sheep and goats improvement	No. of stock purchased	1,250	200
				Feedlot systems	No. of feedlots established	4	15
				Beekeeping development	No. of equipments purchased and	11	

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
					supplied		
				Rabbit improvement	No. of rabbits supplied	2,000	2,500
				Camel value chain improvement	Quantities of milk and meat marketed	NK	10% increase
Veterinary Services Management	Improve and maintain livestock health for livestock market access	Reduced incidences of livestock diseases	Animal Health and Disease Management	Livestock vaccination and surveillance	No. of missions	12	12
					No. of vaccines procured	44,960	70,000
					No. of livestock vaccinated	44,960	70,000
				Animal breeding services (Artificial Insemination Included)	No. of centres established	0	1
				Easily identifiable cattle reduced rustling/traceability	No. of animals fitted	38,500	30,000
				Revival of cattle dips and training of Dips management committee	No. of dips revived	4	10
					No. of commitees trained on dips operations	4	10
				Disease free compartments	No. of DFCs established	0	2
				Diseases control and Quarantine facilities improvement	No. of quarantine facilities	0	2
				Livestock movement controls	No. of permits issued	-	10% increase

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
				Quality assurance /inspectorate	No. of license issued	-	10% increase
					No. of missions	4	4
				Refurbishment and maintenance of existing slaughter houses	No. refurbished	2	2
				Leather improvement services and value addition	No. established	1	1
Fisheries Development and Management	To increase fish production and productivity	Improved livelihood and nutrition	Aquaculture Development and Management	Pond fish farming promotion	Number of fish pond liners procured and distributed	76	500
			Capture Fisheries Development	Dams Fisheries promotion	Number of fishing nets procured and distributed	20	100
				Fish Hatchery operationalization	Number of kg of starter fish feeds procured	0	50,000
					Number of fish brooders procured and stocked	0	10,000
					Number of kg of starter fish feeds ingredients procured	0	200,000
					Number of fish and fingerlings packaging facilities procured	0	500

5.3 Finance, Economic Planning, and County Development

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
Administration and Personnel Services	To ensure efficient delivery of financial and planning services	Improved service delivery	Personnel Services	Improved staff performance	No. of consultative meetings and assessments conducted	(60%) 2017/2018 Performance	203 employees
					No. of staff trained		203 employees
					No. of workshops on performance management held		203 employees
			Administrative Services	Improved service delivery	Level of implementation of departmental procurement plans	Annual departmental procurement plan 17/18	Annual Departmental Procurement Plans
			Infrastructural facilities	Improved working space and specialised office equipment and installations	No. of office blocks rehabilitated	(70%) 2017/2018 Status	3 office blocks
					No. of generators procured		3 generators
			Managed specialized equipment and vehicles	Efficiency in delivery of public works and services	No. of sets of equipment acquired No. of vehicles leased and maintained	5 sets of specialized equipment and80 vehicles Leased	5 sets of equipment (A set comprise of grader, tipper, evacuator and roller) 50 vehicles
Public Finance Management Services	To ensure efficient and effective delivery of financial services	Steady county economic growth	County Treasury Accounting and Reporting Services	Treasury Operations support	No. of operations supported	(90%) Level of compliance to procedures and operations 2017/18	4 operations
				Published Accountable documents	No. of assorted documents published		10 assorted documents
				Emergency Funds compliance	Level of compliance with the PFM Act		2%

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
				Integrated Financial Management System	No. of servers and related equipment maintained	3 servers	3 Servers and related equipment
				Statutory Reports	No. of reports prepared	3 Reports	3 reports
				County Budget and Economic Fora	No. of fora held		1 fora
			Supply Chain Management Services	Publicity and advertisements	No. of advertisements	(50%) compliance to Monitoring reports 2016/17	60 Adverts
				Adhoc Committee meetings	No. of Adhoc committee meetings held		120Adhoc committee meetings
				Inspection and acceptance reports	No. of inspection committee meetings held		60 meetings
				Contract management	No. of operations		2 operations
			Internal Audit Services	Audit Reports	No. of reports	Medium risk incidences in financial procedures and processes In 2017	1 report
				Systems and Value for Money Audit Reports	No. of reports		10 reports
				Audit committees Reports	No. of reports		1 report
				Co-operative societies audit	No. of reports		10 reports

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
				Reports			
Development planning services	Ensure participatory planning and coordination of development initiatives	Well-coordinated development approach	Integrated Planning Services	Published ADP 2020/21	No. of ADPs prepared	ADP 2018/19	1 ADP
				Sectoral plans	No. of Sector Plans Prepared	Nil	2 Sector Plans
				Budget Output Papers	No. of Budget Output Papers	6 Budget Output Papers in 2017/18	6 Budget Output Papers
			Research, Statistics and Documentation Services	Published Annual Statistical Abstract	No. of Statistical Abstracts formulated	County Statistical Abstract 2018	1 Statistical Abstract
				Operational Documentation Centers	No. of centers maintained	2 documentation centres	2 documentation centers
				Prefeasibility and feasibility study Reports	No. f feasibility studies conducted and Reports	Nil feasibility studies	2 feasibility study Reports
			Programme Monitoring and Evaluation	County development M&E Performance reports	No. of progress reports	2017/18 Annual Progress Report	1 annual progress report and 3 Quarterly reports
				Operational Monitoring and Evaluation System	No. of systems installed and maintained	1 System	1 system CIMES
			Participatory Budgeting Support Services	Public and stakeholder fora Reports	No. of fora held And Reports	3 For a Reports in 2017/18	5 for a Reports
			Strategic Partnership and Collaboration	Multisectoral resource mobilization for county	Amount of funds raised	110Millions 2018(EU-IDEAS)	Kshs 100 million

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
				development			
				Implementation of interagency agreements on county development	No. of agreements implemented	Nil Agreements	4 agreements
			Youth Development Empowerment Services	Internship placements	No. of youth placed on internship		60 Interns
				Skilled Youth	No. of trainees	869 students in VTCs	100 Trainees
Revenue management services	Enhance locally generated revenue	Increased locally generated revenue	Collection services	Policies formulated and implemented	No. of policies and legal framework formulated and implemented	Finance Act 2017/18	2 policy and legal framework
				Increased revenue collections	Amount of revenue collected	Ksh.552 Million in 17/18	Kshs 605,000,000
				Operational revenue Board	No. of plans implemented	1 plan in 2017/18	1 plan
			Revenue Management Infrastructure System	Automated revenue systems	No. of systems in place	1 automated revenue system 2017	1 system
				Rehabilitated revenue points	No. of revenue points infrastructure rehabilitated	72 revenue collection points in 2017	5 market booths 2 auction yard booths 3 cess points 2 barrier points 3 parking lot booths

5.4 Infrastructure, Lands, Housing, and Urban Development

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
Administration planning and support services	Improving working conditions	Good working environment	Administration services	Office space and equipment	No. of staff with adequate office space and equipment	104	110 staffs
			Personnel services	Staff performance appraisal systems	% of staff meeting their staff appraisal targets	100%	4 quarterly staff appraisals
Roads network improvement	Improved road network and interconnectivity within the county	Improved accessibility within the county and region	Road network improvement	Opening, grading and gravelling	Number of Km of county roads upgraded and maintained to all weather roads status	200KM	Improve 350 Km
			Bridge improvement services	Bridge construction and maintenance	Number of functional bridges	1 long span and 3 medium	2 long span and 3 medium span bridges
			Mechanical services	Maintenance and servicing of existing road construction machinery	No. of machinery maintained and services	6 graders, 6 trucks and 6 excavators	Graders, rollers, excavator and trucks
Housing and Urban Development		Improved housing Facilities	Housing improvement	Formulation of county housing policy and legislation	Level of formulation and enactment of housing county policy and legislation	1 policy	1 policy and 1 legislation
				Construction of 100 housing units	No. of housing constructed	100 units	100 units
			Urban Development improvement	Urban road network improvement	Number of KM tarmacked	4 kilometers	4km within urban centers
Physical Planning and Land Survey Services	To have a well-planned and sustainable human settlement with security of tenure	Well-coordinated human settlement	Land management services	Policy and legal formulation 2	Level of formulation of legal framework	1 policy	Policy and legal framework relating to land governance
			Survey and planning services	Development of county spatial plan	Level of completion of county spatial plan	30%	60% of county spatial plan
			Smart towns	Implementation of infrastructure designs.	Well-developed urban centers	50%	10 smart towns

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
Public Works Services Delivery Improvement	Provide all county building projects with necessary public works services	Improved infrastructural development	County building construction standards	Building plans and approval services	No. of plans approved and implementation approved	100%	Approved building plans.
			Public building and bridges inspectorate	Inspection services.	No. of structures inspectors.	100%	100% of inspection structures.
			Design of county buildings	Design making	No. of design prepared	100%	100% of design requested.
Renewable Green Energy services	To provide eco-friendly energy sources within Laikipia County	Improved community livelihoods	County renewable energy services	Green energy for public institution	No. of public institution served	4	6 public institution
				Solar powered street lighting	No. of street lights installed and power	1	5 street lighting projects

5.5 Trade, Tourism, Cooperatives and Industrial Development

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
Administration ,Planning and Support services	Ensure efficient and effective delivery of services	Efficient and effective service delivery	Administration Services	Efficient office supplies and service delivery support	Level of supplies and service delivery support	50% level of Service Charter 2013-2017	55%
			Personnel Services	Improved staff performance	% of staff fully realizing their performance targets annually	60% in 2017 Status	80%
			Policy Development	Improved legal and business environment	No. of laws and regulations enacted and under implementation annually	2 legislations 2 Regulations	3
Trade Development	Improve business environment and	Improved and conducive	Market Infrastructural	Improved business facilities	No. of upgraded and operational	17 operational markets	6

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
and Promotion	promote enterprise development	business environment	Development		markets		
					No. of additional markets		1
			Enterprise Development Fund	Increased employment opportunities	No. of enterprises funded/ Individuals	1,200 beneficiaries	450
			Metrological Laboratory Services	Strengthened fair trade and consumer protection	No. of equipment verified/calibrated	1,200 businesses inspected	1,900
					No of functional set of metrological equipment annually	1 set of metrological equipment	2
			Industrial Development and Investment Promotion	Enhanced employment opportunities	No. of cottage industries established	2 main industries	1
					No of sheds constructed and equipped	2 sheds	1
			Informal Sector Development	Enhanced employment opportunities	No. of constructed boda boda sheds/Shoe Shiner sheds/hawkers shed	5 functional bodaboda sheds/3 functional Shoe Shiner sheds/3 functional hawkers sheds	11
Tourism Development	Promote tourism development for the county's economic	Increased international and domestic tourism	Tourism Promotion and Marketing	Increased tourists arrivals	No. of tourists	86,000 arrivals	90,000

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
and Promotion	growth	arrivals	Tourism Infrastructure Development	Improved tourism attraction sites	No. of tourist sites/upgraded developed	1 site upgraded	10
					Level of implementation of tourism information hub	25% of tourism information hub	75%
Co-operative 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 Development and Promotion	Improved cooperative asset base	No. of societies registered, trained and revived annually	25 newly established societies in 2017	20
				Increased cooperative working capital and asset base	Amount of savings mobilized	100M increase in 2017	150M
				Enhanced compliance and accountability	No. of audited accounts and inspections	60 audited cooperatives	70
				Increased access to market opportunities	No. of cooperative societies with contract farming	3 Cooperatives Societies on market contracts	5
			Cooperative Revolving Fund	Increased employment opportunities	No. of cooperatives funded	35 societies funded in 2017	30
			Cooperative Research and Industrial Development	Enhanced knowledge management	No. of new innovations	3 research projects	3

5.6 Public Service and County Administration

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
County Administration	To improve access to government services	Efficiently and effectively coordinate decentralized units	Decentralized Services	County Headquarters Office Blocks	Completion of 1797m2 office space	County Headquarters office blocks at 50%	Build to occupational status at 100%
				Decentralized Units Support Services	No. of government entities supported	30 entities supported	30 entities supported
				Establishment of town boards and Ward Development Committees	Levels of establishment and operationalization of town management committees/boards and ward committees	No town boards and ward development committees	3 towns and 15 wards
			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	Publication of citizens score card Annual departmental performance report Operationalization of county operations management system
			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	10 policies
				Legal support services- County	No. of drafted bills No. of litigations	10 bills	10 bills

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
				legal drafting and litigation services	attended		
				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
				Office of the governor and deputy governor support services	Implementation levels on executive directives/ resolutions	N/A	N/A
				Executive committee support – Cabinet Support services	Implementation levels on executive orders /resolutions	twelve cabinet meetings held	No. of cabinet resolutions
				Amaya triangle development initiative	Implementation levels of Amaya triangle resolutions on 6 thematic areas	N/A	Implementation of six key areas
				Car and Mortgage	No of state and public officers benefitting	200 state officers and public officers	200 state officers and public officers
Human capital Management and Development	To effectively and efficiently manage the human resource management function	Improved service delivery, enhanced skills and job satisfaction	Human capital strategy	Staff performance management	Percentage of staff on performance management system	1831 staff put on SPAS	1831 staff put on SPAS
		Enhanced security of life and property		Staff training and development	Percentage of employees trained annually	250 staff to be trained	250 staff to be trained
				Implementation of human capital strategy	% Implementation level of County human capital (HC) Strategy	N/A	N/A

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
				Personnel emolument services	The implemented payroll	Payroll processed	Payroll processed
				Information and records management	Percentage level of automated records Percentage level of documents archived	Procurement of Records Management System and related equipment	Procurement of Records Management System and related equipment
			County Public Service Board	CPSB administration and operations	Achieve 55% implementation of boards decisions/ resolutions	N/A	N/A
Security and Policing Support Services	To reduce incidences of insecurity		Security Services	County Security oversight committee activities	Level of implementation of County security oversight committee resolutions	4 police posts	4 police posts
				County Human wildlife conflict compensation committee	No. of resolutions addressed	N/A	N/A
			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 19 Market centers	Construct flood lights in 19 Market centers
Public Safety, Enforcement and Disaster Management	To ensure public safety and efficient fleet management	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	Preparation of hazard map Preparation of the

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
						bill	disaster bill
				Disaster risk management fund	Level of operationalization and implementation	Operationalize the disaster management fund	Operationalize the disaster management fund
				Sensitization and awareness creation campaigns on DRM	No. of Staff, institutions and members of public reached	Sensitize MCAs	Sensitize MCAs
				County enforcement unit services	Level of administrative support	Purchase of uniforms for 79 officers	Purchase of uniforms for 79 officers
			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
				Modernization of fire station	Fully equipped and operational fire station	Modernize two(2) fire stations	Modernize two(2) fire stations
			Alcohol Control Programme	Implementation of Laikipia county alcoholic drink control Act 2014	Levels of implementation	Process liquor licenses for 835 liquor outlets	Process liquor licenses for 835 liquor outlets
				County alcohol control committee support	Well regulated alcohol drinks industry	Facilitate three(3) Sub county alcoholic committees and one County alcohol	Facilitate three(3) Sub county alcoholic committees and one County alcohol committee

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
						committee	
				Awareness creation and public education campaigns	Report on awareness creation	Undertake one awareness creation and public education	Undertake one awareness creation and public education
			Ending drought Emergency Secretariat	Establishment of a county EDE structure framework	Operational secretariat	Establishment of one county EDE	Establishment of one county EDE
				Cross-border peace building and conflict management	No of cross- border peace building and conflict management meetings/Fora	Nil	Nil
				Early warning and early response hubs	No. of early warning bulletins prepared and disseminated for interventions	Disseminate 12 monthly bulletins	Disseminate 12 monthly bulletins
				Training on conflict resolution approaches	No of persons trained	Nil	Nil
				Intercommunity peace building forums	No of Intercommunity peace building forums held	Nil	Nil
				Construction of police posts/ camps infrastructure	No of police operational posts/camps at security prone areas	Construct four police posts	Construct four police posts
Public participation and civic education	To actively involve members of the public in decision making and ownership of county development	A citizenry that is actively involved in decision making and ownership of county	Public participation and stakeholder for a	Public participation on policies and laws formulation	Levels of policies and laws formulation	Hold 15 ward meetings to subject two amendments to public participation	Hold 15 ward meetings to subject two amendments to public participation

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
		development		Participation on development progress reporting	No. of participation fora held	Hold 15 ward meetings to subject the C-APR Quarterly, Bi-Annual and annual reports	Hold 15 ward meetings to subject the C-APR Quarterly, Bi-Annual and annual reports
				Grassroots community leaders meetings	No. of community leaders meetings held	Hold 15 ward based meetings on CIDP and 15 ward meetings for Budget 2018/2019	Hold 15 ward based meetings on CIDP and 15 ward meetings for Budget 2018/2019
				Government, Civil society organization, Faith Based Organisations and private sector foras	No. of fora held	Hold one meeting with Civil Society Organisations (CSOs)	Hold one meeting with Civil Society Organisations (CSOs)
			Civic Education	Conduct County Civic Education Meetings	No. of civic education meetings held	Conduct three civic education meetings at Subcounty level	Conduct three civic education meetings at Subcounty level
				Civic Education units Support	Functional sub-county, Ward and village units	Form 18 public participation and civic	Form 18 public participation and civic education units

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
						education units	

5.7 Education, ICT, and Social Development

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	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	Improved work environment	% of staff with adequate office space and equipment	70% in 2017	85%
Education and Training	Increase access, retention, completion and transition rates at various levels	Increased market oriented knowledge and skills	Vocational Education and Training	Increased enrolment in VTCs	No. Of infrastructure developed /completed and number of trainees and benefiting	10 1128 trainees	2 1000
			Trainer and instructors services	Competent trainers and improved content and skills imparting	No. Of trainers teachers recruited and upgraded	34	42
			Accreditation and quality assurance	Competent trainees , trainers employable to industries and self-employment	No. Of institutions accredited and inspected for quality	3	10
			Collaboration and partnership	Technology transfers	No. Of collaborations /partnerships build with industries and stakeholders	2	4
			Education empowerment	Needy students supported	No. of students supported	9,485	10,000
					Amount of fund disbursed	45,000,000	60,000,000

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
			ECDE infrastructure improvement	No. Of infrastructural projects completed	no. Of infrastructural projects (classroom /toilets/furniture provision) completed and utilized	75 classrooms	15
			Accreditation and quality assurance	Quality training institutions and programmes	No. Of institutions accredited and inspected for quality	460	460
			ECDE teachers services	Competent teachers improved content delivery	No. Of teachers integrated and supported	800	715
			Feeding programme	Improved nutrition	No. Of institutions in the programme	112	426
			Provision of teaching and learning materials	Quality teaching and learning	No. Of institutions receiving the materials	0	426
Information Communication and Technology	Improved connectivity and ICT platforms and coverage	Increased levels of e-governance, innovation, connectivity	ICT Infrastructure and Connectivity	Improved connectivity and ICT platforms on service delivery	Number of ICT platforms created	3	1
			E-governance and ICT Capacity Training	Improved connectivity and ICT platforms on service delivery	Operational centres connected	4	1
				Increased technology transfers	No. Of institutions equipped with ICT systems	7	10

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
			ICT incubation centre	Nurturing and development of ICT talents	Talents developed	30	30
Sports and Talent Development, and Social Services	Identify, nature and develop talents for sustainable livelihoods	Increased no. of talents natured	Sports development and promotion	Functional sports facilities and Utility	No. Of sports facilities upgraded		
				Sport events	No. Of events organized		
			Social and cultural Development	Functional social halls	No. Of social halls renovated		
				PWDs, Women, and youth empowerment	No. Of groups and individuals empowered		
			Child care facility development	Enhanced care for rescued children	No. Of children rehabilitated		
				Functional rehabilitation centres	No. Of center facilities renovated and refurbished		

5.8 Medical Services and Public Health

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
General Administrative and Planning Services	Strengthen leadership and management	Responsive health leadership and governance	Human Resources development	Adequate HR for health	No of health workforce trained	300 staff trained	
					Additional staff recruited	1100	5
			Health, policy, Governance, planning and financing	A functional well-coordinated system	% of resources mobilized and utilized	60%	100%
					No of facilities accredited by NHIF	4	39
			Health information, standards and quality assurance	Improved standards of care	% of SOPs and regulations developed and disseminated	50% of facilities on Standard Operating Procedure (SOPs)	80%
					No of research projects completed	0	
					Improved data collection, storage, retrieval and analysis	40% level of data retrieval	90%
Curative and Rehabilitative Health	Provide essential health services addressing control of communicable diseases and managing the rising burden of non-communicable conditions	Effective and efficient curative and rehabilitative health services	Health products and technologies support services	Adequate medical supplies	Percentage of commodity stock-outs in our health facilities	30% level of stock-outs	10%

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
					Percentage of facilities adequately equipped	50% level of equipping	85%
			Health training centre infrastructural development	Improved service delivery	Number of students enrolled and completing various courses	40 students in 2017	120
			Emergency referral and rehabilitative services	Responsive emergency preparedness	No. of functional existing ambulances and emergency units maintained annually	11 ambulatory services	15
Preventive Health Services	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	A healthy population free of communicable and non-communicable conditions	Family planning, Maternal and child health services	Reduced mortalities	% reduction in maternal/child morbidity and mortality	21% maternal mortality rate in 2017	12%
			Non-Communicable diseases control and prevention	Reduced incidence of NCDs	% reduction in prevalence of NCDs in the county	30% prevalence in 2017	35%
			Public Health Promotion and Nutrition Services	Improved community health status	% reduction in prevalence of malnutrition cases	11% prevalence in 2017	16%
			Community health strategy, advocacy and surveillance	Improved community health linkages	No of additional	18 units in 2017	18
					Community functional units		

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
					No of additional community health volunteers trained and engaged	225 Community health volunteers	550
					% reduction in prevalence of preventable conditions in the county	50% prevalence in 2017	15%
				Improved healthy lifestyle	% reduction in prevalence of preventable lifestyle diseases	50% prevalence in 2017	15%
			TB/HIV/AIDS Prevention and Control	Reduced prevalence	% of treatment success rates on TB/HIV diseases	59% treatment success rate	85%
			Social Health Insurance Scheme: Universal Health Coverage	Reduced catastrophic payment for health services	% of households enrolled to Social Health Insurance (NHIF)	35% of households enrolled	50%