REPUBLIC OF KENYA

COUNTY GOVERNMENT OF LAIKIPIA

ANNUAL DEVELOPMENT PLAN 2024/2025

AUGUST 2023

KENYA VISION 2030

Towards a Globally Competitive and Prosperous Nation

COUNTY VISION, MISSION AND CORE VALUES

Vision Statement

An inclusive County with sustainable quality life

Mission Statement

Facilitate integrated socio-economic development for the people of Laikipia

Core Values

Synergy

Integrity

Mutual accountability

Servant leadership

Efficiency and effectiveness

Passion

ABBREVIATIONS AND ACRONYMS

ADP	Annual Development Plan
CADP	County Annual Development Plan
CBEF	County Budget and Economic Forum
IFMIS	Integrated Financial Management Information System
CEREB	Central Region Economic Bloc
CGA	County Government Act
CGL	County Government of Laikipia
CHVs	Community Health Volunteers
CIDP	County Integrated Development Plan
CIMES	County Integrated Monitoring and Evaluation System
EDE	End Drought Emergencies
FY	Financial Year
GIS	Geographic Information System
GCP	Gross County Product
H/H	Household
KNBS	Kenya National Bureau of Statistics
KShs	Kenya Shillings
KM	Kilometres
MTEF	Medium Term Expenditure Framework
NCDs	Non-Communicable Diseases
NTRH	Nanyuki Teaching and Referral Hospital
NHIF	National Health Insurance Fund
PBB	Programme Based Budget
PFMA	Public Finance Management Act
PMS	Performance Management System
SDGs	Sustainable Development Goals
SWGs	Sector Working Groups
SOP	Standards Operating Procures
WRUA	Water Resource Users Authority

GLOSSARY OF COMMONLY USED TERMS

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

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

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

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

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

FOREWORD

Development Planning is a critical component of the budgeting process. The requirement to plan and the various planning frameworks are stipulated in the Constitution of Kenya 2010, article 220 (2); County Government Act (CGA) 2012, Part XI, on County Planning and the Public Finance Management Act (PFMA) 2012, section 126, The realization of the Annual Development Plan (ADP) 2024/2025 falls along the path towards achieving the County's development aspirations as espoused in the County Integrated Development Plan 2023-2027.

The ADP envisages 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 proposed budget for each 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 2024/2025 is linked to the national and international development frameworks (Vision 2030, Fourth Medium Term Plan, Agenda 2063 of the African Union, Sustainable Development Goals) among others through the Laikipia County Integrated Development Plan (CIDP) 2023-2027, Medium Term Expenditure Framework and the sectoral plans

The ADP 2024/2025 was prepared through a consultative process. The foundation of the ADP i.e. the CIDP 2023-2027 captures the people's aspiration through a thorough process of public engagement. From the CIDP, the departments identified their key priority strategies for the FY 2024/2025, The process was supplemented with additional proposes received from the public through their shared memoranda.

The financing of the ADP 2024/25 will be from the key county resources basket which include the equitable share allocation, conditional and unconditional grants, Own Source Revenue and support from development partners. It will be critical that we upscale efforts to mobilize more resources and enhance partnership in order that we achieve higher outcomes. `

The County will build on previous achievements, experiences and lessons learnt in the implementation of the previous ADP. The County will satisfactorily implement all strategies necessary to address the development issues facing the people of Laikipia in an effort towards realizing the County Vision of "An Inclusive County with Sustainable Quality of Life".

SAMUEL WACHIRA GACHIGI
COUNTY EXECUTIVE COMMITTEE MEMBER
FINANCE, ECONOMIC PLANNING AND COUNTY DEVELOPMENT
LAIKIPIA COUNTY

ACKNOWLEDGEMENT

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

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

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

I highly recognize the officers from planning directorate under the leadership of the director who worked tirelessly to ensure that the ADP 2024/25 was delivered in good time and form.

BURJE MOHAMED IBRAHIM
CHIEF OFFICER,
ECONOMIC PLANNING AND COUNTY DEVELOPMENT
LAIKIPIA COUNTY

EXECUTIVE SUMMARY

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

The Plan adopted a sectoral approach anchored on Laikipia Vision "An Inclusive County with Sustainable Quality of Life". To achieve this, the CIDP 2023-2027 which was formulated after extensive public engagement was a critical reference point in the identification of the strategic priorities in each sector.

The ADP 2024/2025 is organized in five chapters outlined as follows:

Chapter 1: The chapter provides the legal basis of preparing the ADP and a brief overview of the County relating to administrative units, political units, population, physiographic and natural conditions. It further highlights the linkage of the ADP with other plans and the ADP's preparation process. The County covers an area of 9,532 km^2 and ranks as the 15^{th} largest county in terms of the land size. It has five administrative sub counties, three constituencies namely Laikipia East, Laikipia West and Laikipia North with a total of 15 electoral wards.
According to 2019 KNBS Kenya Population and Housing Census the County recorded a population of 518,560 persons comprising of 259,440 males and 259,102 females with 18 intersex in 149,271 households. Its population was projected at 550,318 and 561,223 persons in 2022 and 2023 respectively, further expected to rise to 572,128 in 2024 and 583,033 in 2025. The population density is estimated to stand at 60 and 61 persons per square kilometer in 2024 and 2025 respectively.
Chapter 2: This chapter provides a review of the implementation of the 2022/2023 ADP. It highlights what was planned and what was achieved by the departments in implementation of 2022/23 Annual Development Plan. Further, it presents the overall budget in the ADP versus the actual allocation and expenditures per department, strategic priorities of each of the sectors, summary of sector/sub-sector programmes and the analysis of capital and non-capital projects of the departments. The challenges experienced during implementation of the 2022/2023 ADP, lessons learnt, and key recommendations are also covered.

Chapter 3: The third chapter discusses each sector's vision and mission, goals and targets by sub sectors, key statistics strategic priorities, programmes and sub-programmes for the FY 2024/2025. Additionally, it highlights the key stakeholders in each sector and their respective roles. This is in addition to the proposed capital and non-capital projects for FY 2024/2025 in each of the sub sector as well as the cross-sectoral considerations.

Chapter 4: This section provides a summary of the proposed budget by sector and by programmes. Also, it discusses the various risks, assumptions and mitigation measures from each department. This comes along with some of the financial and economic constraints facing the County together with measures of responding to these challenges.

Chapter 5: It is the final section of the Plan discussing the Monitoring and Evaluation framework. This framework provides a basis of tracking the implementation of the programmes as outlined in the ADP 2024/2025. It further outlines the data collection, analysis and reporting mechanisms as outlined in the County Integrated Monitoring, and Evaluation System (CIMES).

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CHAPTER ONE: INTRODUCTION

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

1.1 Legal Basis for the Preparation of the Annual Development Plan

The preparation of the Annual Development Plan (ADP) is underpinned on various legislations. The Constitution of Kenya 2010, article 220 (2) requires a national legislation to guide on the structure, timing, form and manner of the development plans and budgets of counties to be enacted.

The County Government Act (CGA) 2012, Part XI, on County Planning, highlights the principles, objectives and types and purposes of county plans among other issues. In particular, CGA 2012, section 104 (1), stipulates that no public funds shall be appropriated outside a planning framework developed by the county executive committee and approved by the county assembly.

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

The ADP is to include:

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

1.2 Overview of the County

Laikipia County is one of the 47 counties in the Republic of Kenya and located in the Central Rift Valley region. It is listed in the first schedule of the Kenya Constitution 2010, as County Number 031. The County is cosmopolitan with about 32 communities comprising of Maasai, Samburu, Rendile, Somali, Pokots, Kalenjins, Meru, Kikuyu, and Turkana among others. The County is largely rural in settlement with the main economic activities being crop farming, livestock rearing, tourism, retail and wholesale trade. The County is a member of the Central Region Economic Bloc (CEREB), Cooperation for Peace and Development Project (COPAD) (formerly the Amaya) and affiliated to the Frontier Counties Development Council (FCDC).

Laikipia borders Samburu County to the North, Isiolo County to the North East, Meru County to the East, Nyeri County to the South East, Nyandarua County to the South, Nakuru County to the South West and Baringo County to the West. According to the Kenya National Bureau of Statistics (KNBS), the County covers an area of 9,532.2 km^2 and ranks as the15th largest county in the country by land size.

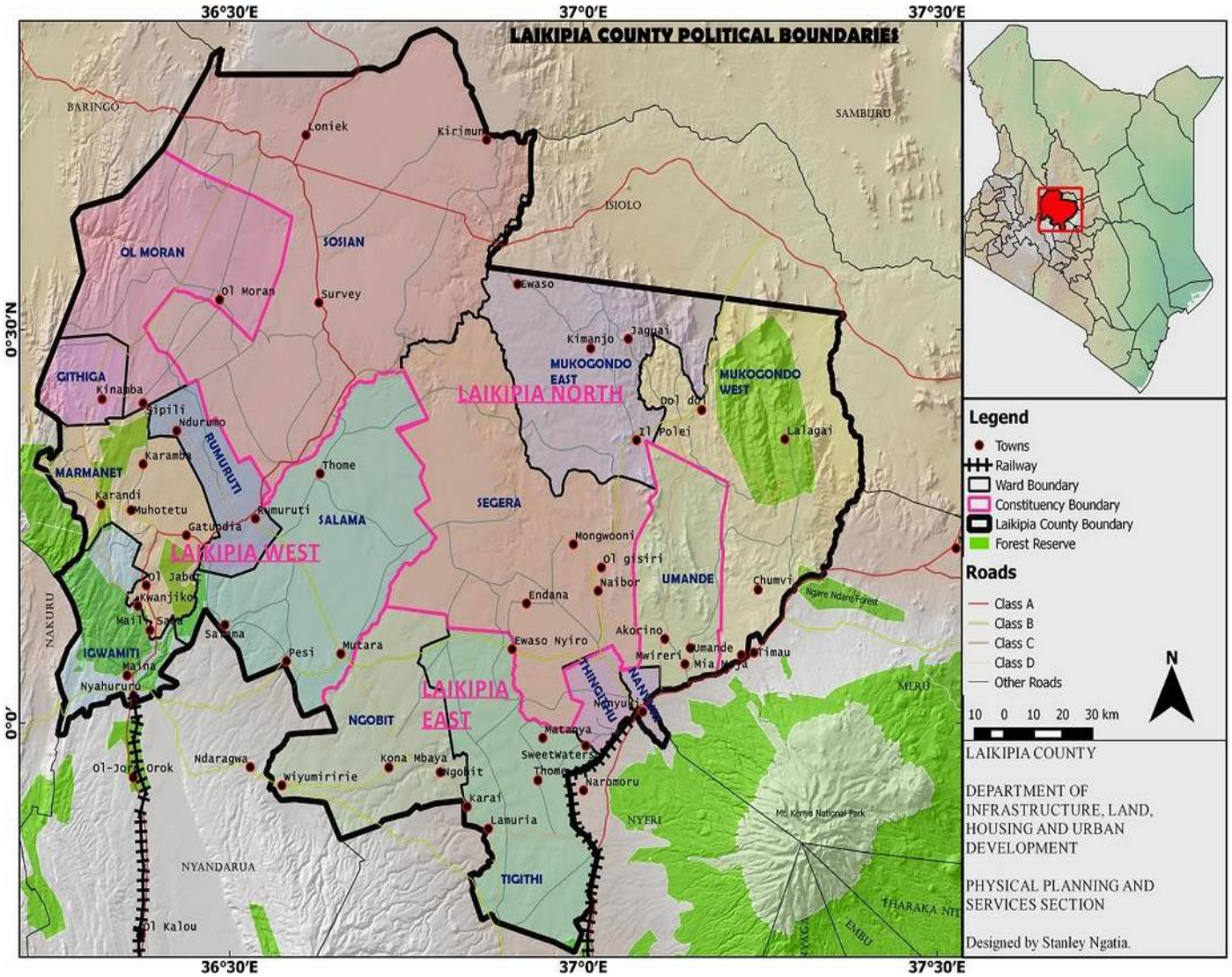
In 2022, the County recorded an estimated Gross County Product (GCP) of KShs 111.6 billion from KShs 101 billion in 2021 at current prices representing a 10.5% growth. The 2022 and 2021 GCP translates to a per capital GCP of KShs 202,822 and KShs 184,857 which represents a daily per capita GCP of KShs 506.46 and KShs 555.68 in 2021 and 2022 respectively. Agriculture, forestry and fishing remained the key economic activity contributing 26.9% of the GCP with Transport and storage at 14.3% and wholesale, retail and repair of motor vehicles at 10.3% coming at distant second and third respectively.

1.2.1 Administrative Units and Political Units

Laikipia County comprises of six administrative sub counties namely Laikipia East, Laikipia North, Laikipia West, Laikipia Central, Nyahururu and Kirima. The sub county headquarters are at Nanyuki, Doldol, Rumuruti, Lamuria, Nyahururu and Olmoran respectively. The County is further sub-divided into 16 divisions, 57 locations, 115 sub locations and 1,122 villages.

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

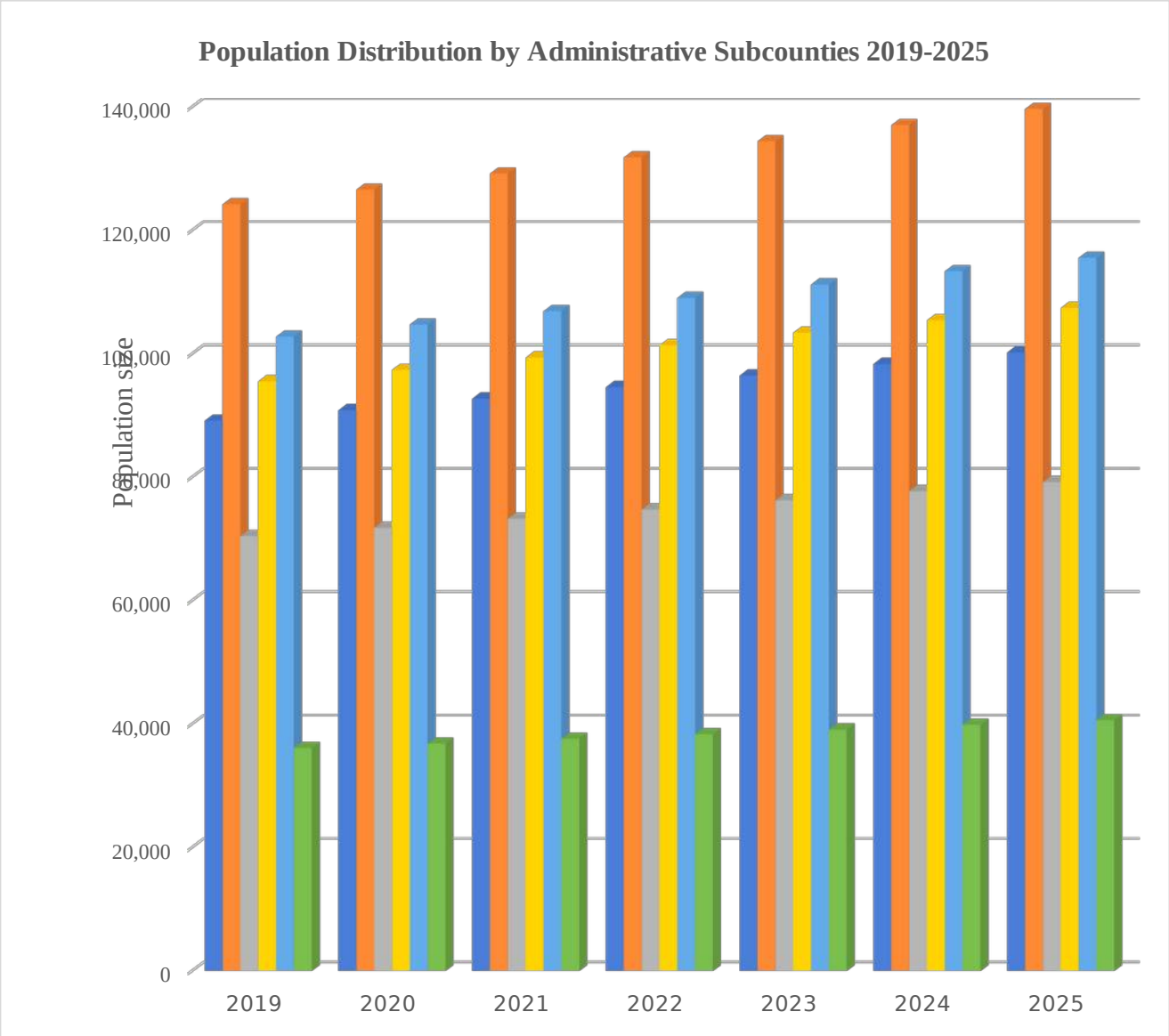
Map 1: Laikipia County and Position of County in the Country



1.2.2 Population

According to the 2019 Kenya Population and Housing Census, the total population for the County stood at 518,560 people of which 259,440 were males, 259,102 were females and 18 intersex in 149,271 households. The population was projected to stand at 550,318 and 561,223 persons in 2022 and 2023 respectively. It is further expected to rise to 572,128 and 583,033 in 2024 and in 2025 respectively. Over the 2019-2025 period, the County has registered a positive growth in her population at varying growth rates. The highest growth rate was recorded in 2021 at 2.06 per cent, lowest in 2020 at 1.92 per cent and its projected to be at 1.91 per cent in 2025. Nyahururu Sub County records the highest population at 24% with Laikipia North having the least population at 7% as shown in Figure 1.

Figure 1: Population by Administrative Sub County 2019-2025



Source: KNBS 2019 Kenya National Population and Housing Census and County estimates

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

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

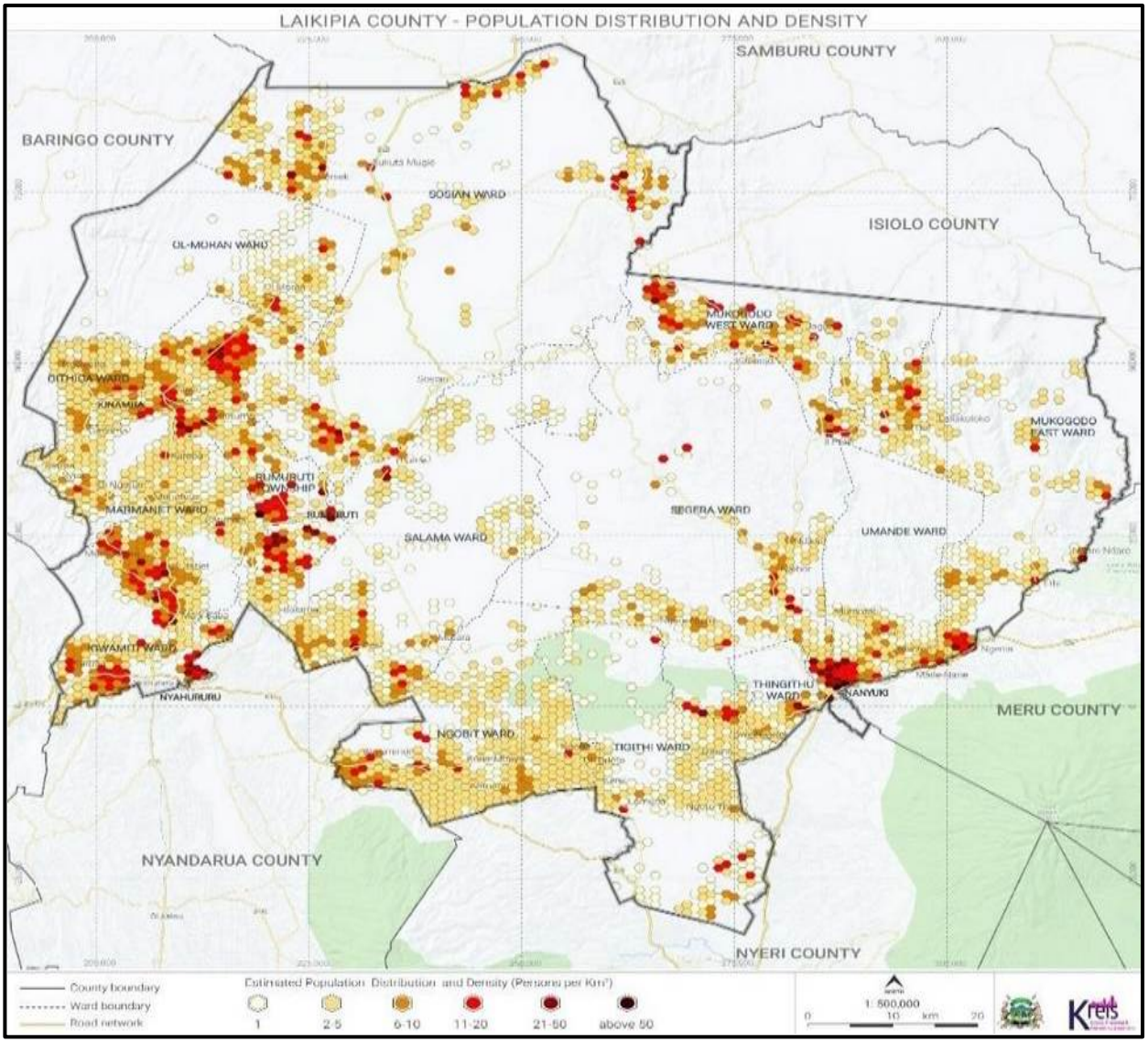
Constituency	Ward	Area in Sq Km*	POPULATION PROJECTIONS						
			2019	2020	2021	2022	2023	2024	2025
Laikipia West	Sub -total	2,585.00	253,384	258,245	263,574	268,902	274,230	279,559	284,887
	Olmoran	590.6	23,330	23,778	24,268	24,759	25,249	25,740	26,231
	Rumuruti township	242.2	35,709	36,394	37,145	37,896	38,647	39,398	40,149
	Githiga	135.6	30,407	30,990	31,630	32,269	32,909	33,548	34,188
	Marmanet	432.4	55,928	57,001	58,177	59,353	60,529	61,705	62,882
	Igwamiti	269.6	76,575	78,044	79,654	81,265	82,875	84,485	86,096
	Salama	914.6	31,435	32,038	32,699	33,360	34,021	34,682	35,343
Laikipia East	Sub -total	1,448.30	164,311	167,463	170,919	174,374	177,829	181,285	184,740
	Ngobit	457.7	34,392	35,052	35,775	36,498	37,222	37,945	38,668
	Tigithi	562	35,434	36,114	36,859	37,604	38,349	39,094	39,840
	Thingithu	103.5	37,307	38,023	38,807	39,592	40,376	41,161	41,945
	Nanyuki	36	37,913	38,640	39,438	40,235	41,032	41,829	42,627
	Umande	289.1	19,265	19,635	20,040	20,445	20,850	21,255	21,660
Laikipia North	Sub -total	5,498.90	100,865	102,800	104,921	107,042	109,163	111,285	113,406
	Sosian	2,203.70	39,432	40,189	41,018	41,847	42,676	43,505	44,335
	Segera	1380	20,915	21,316	21,756	22,196	22,636	23,076	23,515
	Mukogodo West	831.2	17,142	17,471	17,831	18,192	18,552	18,913	19,273
	Mukogodo East	1,084	23,376	23,824	24,316	24,808	25,299	25,791	26,282
GRAND TOTAL		9,532.2	518,560	528,509	539,414	550,318	561,223	572,128	583,033

Source: KNBS, KPHC 2019 and County Estimates

The County population density stood at 54 persons per square kilometre in 2019 with Nyahururu administrative sub county being the most densely populated at 190 and Laikipia North administrative sub county being the least at 14 persons per square kilometre. The population density is estimated to stand at 60 and 61 persons per square kilometre in 2024 and 2025 respectively.

Map 2 illustrates the distribution of the population across the County.

Map 2: Laikipia County Population Distribution



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

The County's population across the various age groups shows that majority of the people are below 35 years of age. This is evidenced by the fact that 73.2 and 72.9 per cent of the total population are below 35 years in 2024 and 2025 respectively. The elderly (over 70 years) on the other hand represents only 3.4 per cent of the total population. The high proportion of the population below 19 years (at 47 percent) together with the elderly population depicts a high dependency rate in the County.

The distribution of the County population projections by the various age groups, over the period 2020- 2025 is depicted in Table 2.

Table 2: Population distribution by Age Groups 2019-2025

Age-groups	2019 KPHC			2020	2021	2022	2023	2024	2025
Years	Male	Female	Total	Total	Total	Total	Total	Total	Total
0-4	33,156	32,385	65,541	69,167	69,482	69,798	70,113	70,429	70,744
5-9	32,430	31,814	64,244	67,778	68,083	68,388	68,693	68,999	69,304
10-14	33,372	31,925	65,297	66,073	66,379	66,684	66,990	67,296	67,602
15-19	29,265	27,195	56,460	61,440	62,211	62,982	63,754	64,525	65,296
20-24	21,069	22,501	43,570	50,758	52,680	54,602	56,525	58,447	60,369
25-29	18,205	19,068	37,273	42,926	44,290	45,654	47,018	48,382	49,746
30-34	17,892	19,335	37,227	32,048	34,081	36,114	38,146	40,179	42,212
35-39	15,676	14,944	30,620	28,595	29,156	29,717	30,278	30,839	31,401
40-44	13,668	13,084	26,752	25,105	25,678	26,250	26,823	27,395	27,968
45-49	11,319	10,920	22,239	19,413	20,421	21,428	22,436	23,444	24,451
50-54	9,179	9,081	18,260	15,858	16,427	16,997	17,566	18,135	18,705
55-59	7,538	7,714	15,252	13,247	13,579	13,912	14,244	14,577	14,909
60-64	5,101	5,466	10,567	9,577	10,083	10,588	11,094	11,599	12,105
65-69	4,059	4,505	8,564	7,979	8,063	8,146	8,230	8,313	8,397
70-74	3,481	3,756	7,237	7,627	7,427	7,228	7,028	6,828	6,629
75-79	1,864	2,378	4,242	4,760	4,994	5,228	5,463	5,697	5,931
80+	2,163	3,029	5,192	6,158	6,379	6,601	6,822	7,044	7,265
Total	259,440	259,102	518,542	528,509	539,414	550,318	561,223	572,128	583,033

Source: Kenya National Bureau of Statistics- 2019 KPHC

The percentage composition of the various age groups (in 5 years) in the County population shows mixed trends over the 2020-2025 period. The 0-19, 35-39 and 65-74 categories record a downward trend while the rest (20-34, 40-64 and 75 and above) depicts an upward trend. This shows the proportion of the younger population is declining while that of the older population (above 75 years) is increasing over time implying a growing life expectancy.

The percentage composition of the age groups and the respective growth patterns over the 2020-2025 period is depicted in Table 3.

Table 3: Population composition by Age groups and trend 2020-2025

0-4	13.09	12.88	12.68	12.49	12.31	12.13
5-9	12.82	12.62	12.43	12.24	12.06	11.89
10-14	12.50	12.31	12.12	11.94	11.76	11.59
15-19	11.63	11.53	11.44	11.36	11.28	11.20
20-24	9.60	9.77	9.92	10.07	10.22	10.35
25-29	8.12	8.21	8.30	8.38	8.46	8.53
30-34	6.06	6.32	6.56	6.80	7.02	7.24
35-39	5.41	5.41	5.40	5.40	5.39	5.39
40-44	4.75	4.76	4.77	4.78	4.79	4.80
45-49	3.67	3.79	3.89	4.00	4.10	4.19
50-54	3.00	3.05	3.09	3.13	3.17	3.21
55-59	2.51	2.52	2.53	2.54	2.55	2.56
60-64	1.81	1.87	1.92	1.98	2.03	2.08
65-69	1.51	1.49	1.48	1.47	1.45	1.44
70-74	1.44	1.38	1.31	1.25	1.19	1.14
75-79	0.90	0.93	0.95	0.97	1.00	1.02
80+	1.17	1.18	1.20	1.22	1.23	1.25
All Ages	100.00	100.00	100.00	100.00	100.00	100.00

Source: Kenya National Bureau of Statistics- 2019 KPHC

** County Estimates*

1.2.3 Physiographic and Natural Conditions

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

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

The South Western part of the County has the highest potential for forestry and mixed farming due to its favorable climatic conditions. The eastern and northern parts of the County are suitable for grazing while the plateau lying in the central and the northern parts of the County is suitable for ranching. The swamps require appropriate management as encroachment for human settlement and agricultural production poses serious threat to their existence.

The County is endowed with pastureland, rangeland, forests, wildlife, undulating landscapes and rivers among others. The high and medium potential land, which is suitable for crop farming,

stands at 3,403.61 Km^2 and 2,035.61 Km^2 respectively constituting 57.1 per cent of the total county's land area.

The remaining 4,092.98 Km^2, which translates to 42.9 per cent is low potential and suitable for livestock and wildlife. The major soils in the County are mainly loam, sand and clay. Black cotton soil, which has inherent fertility, spreads in most parts of the plateau. The dark reddish brown to red friable soils and rocky soils are mainly found on the hillsides.

Laikipia County has seven gazetted forests with an area of about 580 km^2 and 23 non-gazetted forests with a 1km^2 area. Mukogodo Dry Forest reserve in Laikipia North Sub-County is the main gazetted natural forest and covers a landmass of 301.89 Km^2 – with a mosaic of closed forest, open forest and open grasslands. It is inhabited by an indigenous and minority community known as the Yaaku. The forest and surrounding group ranches are located in the core of Kenya's Laikipia– Samburu ecosystem; which hosts the country's second highest density of wildlife – including the highest concentration of elephants outside of protected areas. The forest reserve hosts a critical corridor of regular elephant movement between Samburu lowlands, the Laikipia plateau and Mt. Kenya Forest Reserve (LWF, 2020). Other forests in the County include Rumuruti, North Marmanet, South Marmanet, Shamanek, Lusoi Hill and Lariak in Laikipia West.

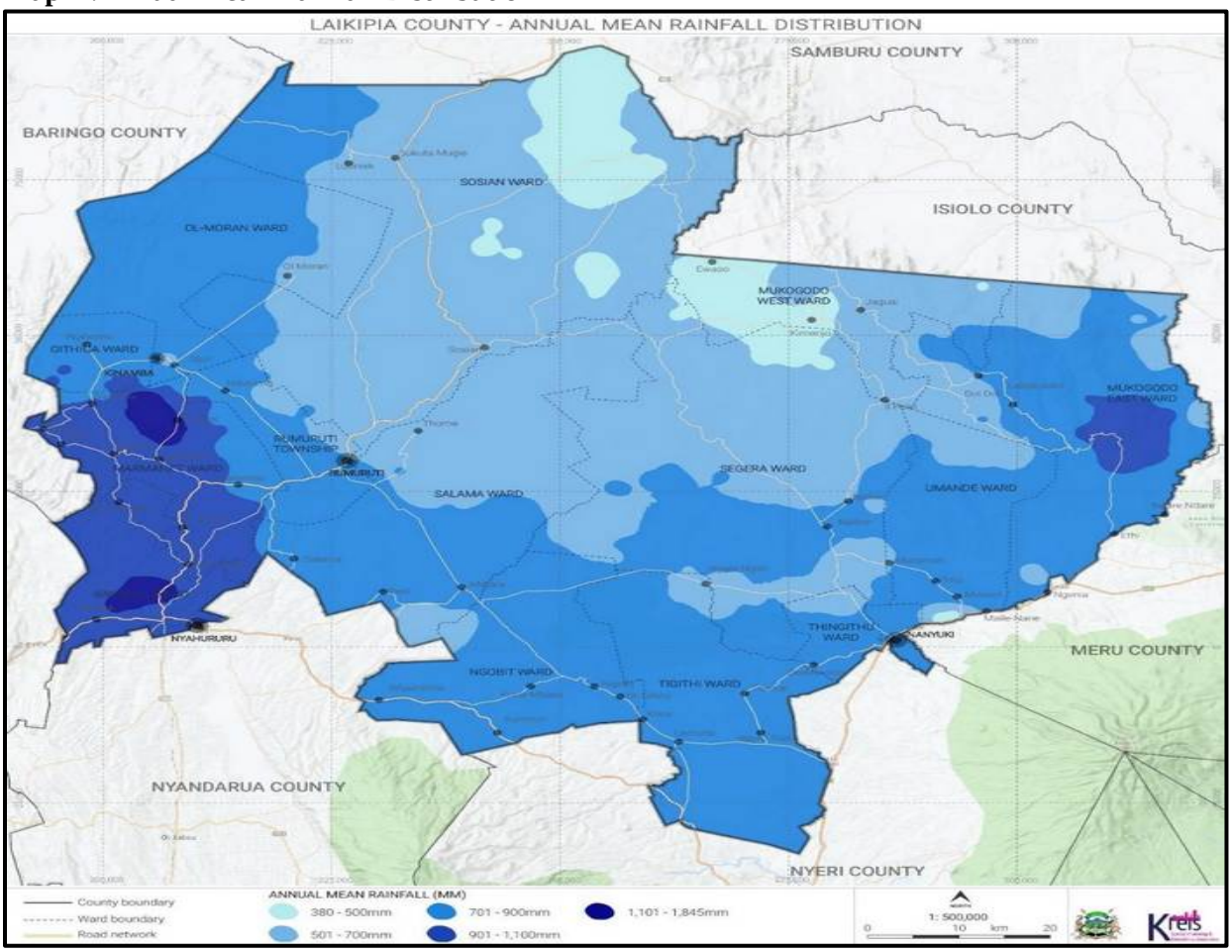
The forest cover percentage for the County is 6.71%, which is far below the agreed standard forest cover of 10% for the whole country. Vegetation cover in the gazetted forests is distributed as follows:

a. Indigenous- 407.496 km^2
b. Plantation - 19.443 km^2
c. Grassland - 34.597 km^2
d. Bush land - 83.782 km^2

The County experiences a relief type of rainfall due to its altitude and location. The annual average rainfall totals vary between 573mm and 1,138mm. The areas nearest to the slopes of Mt. Kenya and the Aberdare Ranges record a higher annual rainfall. Doldol, which receives the lowest rainfall recorded an average of 573.6mm of rainfall over a period of five years (2018-2022), while Nyahururu which receives the highest rainfall recorded an average of 1,138.9mm over the same period.

The average rainfall distribution in the County for the year 2020 is as shown in the following Map 3.

Map 2 :**Annual Mean Rainfall Distribution**



The annual average temperatures of the County ranges between 10.2^{o} C and 24.9^{o} C. This is because of relief and trade winds resulting to cooler conditions in the eastern side and hotter in the low-lying areas in the North. The average temperatures in the period 2018-2022 are as depicted in Table 4.

Table 4: **Average temperatures 2018-2022**

	Unit	2018	2019	2020	2021	2022*	Average
Temperature (annual average Lowest)	^{0}C	10.6	11	7.8	10.6	10.8	10.2
Temperature (annual average highest)	^{0}C	23	24.3	25.4	25.7	25.9	24.9
Temperature (annual average)	^{0}C	16.8	17.7	16.6	18.2	18.4	17.5

Source: Kenya Meteorological Department, Laikipia County Office

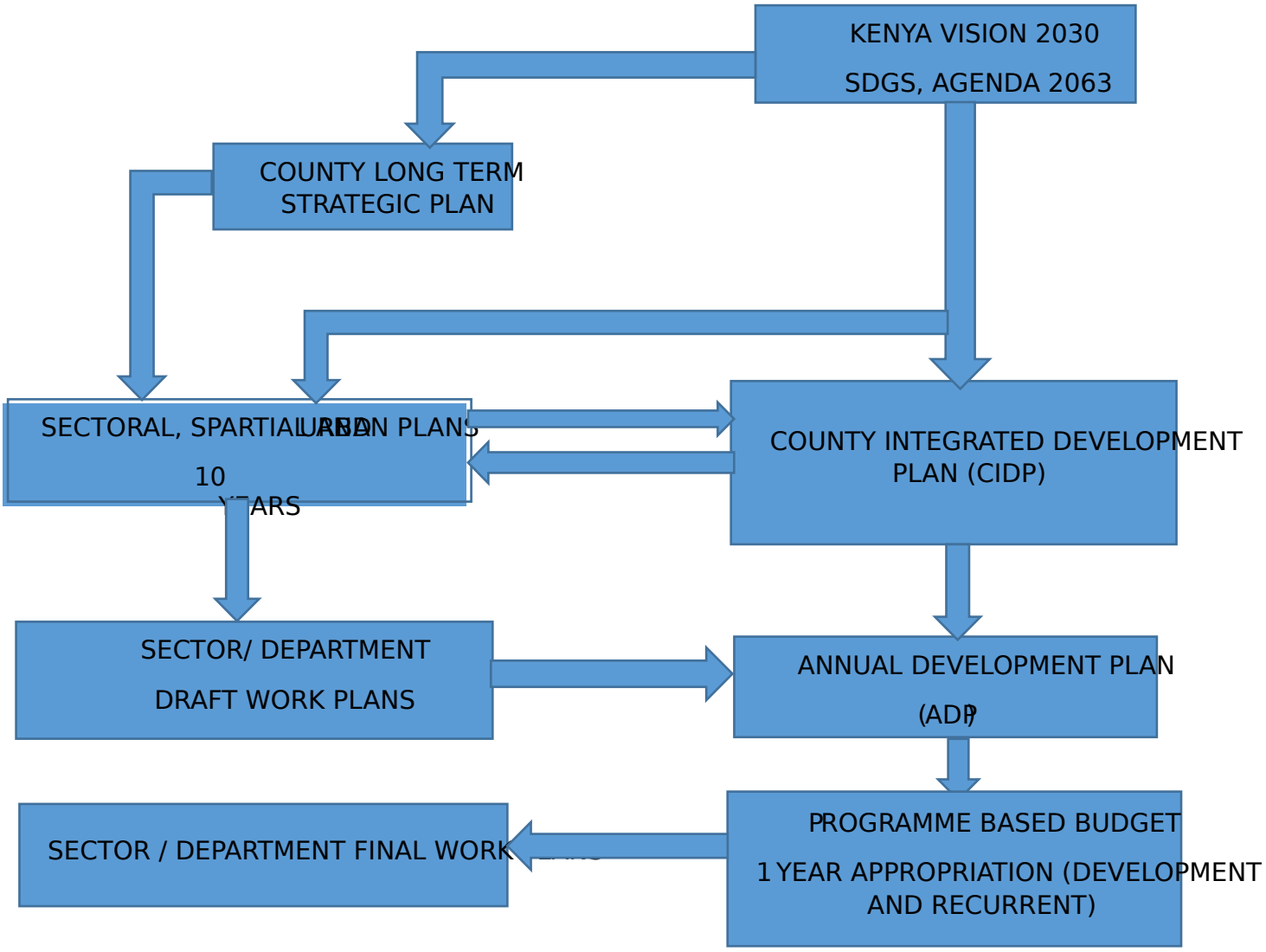
The average duration of sunshine is between ten and twelve hours daily. The average wind velocity is 7.94km/hr. in a general East to West direction.

1.3 Linkage of the ADP with other plans

The ADP is linked to global (for example the Sustainable Development Goals), regional (for example the agenda 2063 of the Africa Union) and the national planning frameworks. The 5-years national Medium-Term Plans (MTPs) are anchored on the Vision 2030, the Country's long-term development blueprint. The County's medium development plan is the County Integrated Development Plan (CIDP) with the current running from 2023-2027. The ADPs are prepared annually and forms the initial basis of preparing the annual Programme Based Budget (PBB) and where department annual work plans are drawn from.

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

Figure 2: **Linkage of the ADP with other Plans**



1.4 Preparation Process of the Annual Development Plan 2024/2025

The preparation process of the Annual Development Plan 2024/2025 involved a wide range of consultations and involvement of both the departments and other stakeholders. The departments presented a review of their performance in 2022/2023, their strategic objectives, together with their proposed programmes and projects.

To enhance public participation, the ADP 2024/2025 considered proposals contained in the memoranda from the members of the public and other interested parties. The memoranda were either emailed or delivered at the offices of the ward administrators and sub county administrators. In addition, the Third Generation County Integrated Development Plan (CIDP) 2023-2027 and the 2023 County Fiscal Strategy Paper (CFSP) Public Participation reports which were developed with wide public consultations and capturing key project proposals were also key reference documents.

The draft ADP 2024/2025 was subjected to the departmental and County Treasury review processes before being submitted to the County Executive Committee for adoption and onward submission to the County Assembly for approval.

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE 2022/2023ADP

This chapter provides a summary of what was planned and achieved by the departments during implementation of 2022-2023 Annual Development Plan. It presents the overall budget in the ADP versus the actual allocation and expenditures as per department, strategic priorities of the sector, and summary of sector/sub sector programmes, analysis of capital and non-capital projects of the departments, the challenges experienced and lessons learnt during implementation of the 2022-2023 ADP.

2.1. Introduction

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

2.2. Sector Achievements in the 2022/2023 Financial Year

2.2.1 County Coordination, Administration, ICT and Public Service

The strategic priorities of the sector

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

Analysis of the planned versus allocated budget

Sub Programme	Planned Budget (ADP 2022/23)	Allocated Budget (Supplementary 2022/23)	Deviation
Headquarter Administration Services	26,451,187	34,734,187	-8,283,000
ICT Infrastructure and Connectivity	4,300,000	3,800,000	500,000
County Administration – Laikipia East	4,400,000	500,000	3,900,000
County Administration – Laikipia West	1,000,000	1,500,000	-500,000
County Administration – Laikipia North	1,000,000	1,000,000	0
Grants and Transfers to County Entities	289,366	0	289,366
Compensation to employees	3,685,252,619	3,686,552,619	-1,300,000
Executive Support Services	61,952,500	74,650,000	-12,697,500
Intergovernmental & Donor Liaison	4,000,000	4,000,000	0
Legal Services	7,753,378	0	7,753,378
Public Participation	1,500,000	1,500,000	0
County Services Delivery and Results Reporting	1,000,000	1,000,000	0
Decentralized Services	10,200,000	0	10,200,000
Urban Facilities Management Services	10,000,000	10,000,000	0

Sub Programme	Planned Budget (ADP 2022/23)	Allocated Budget (Supplementary 2022/23)	Deviation
County Public Services Board	14,600,000	13,700,000	900,000
Information and Records Management	1,300,000	0	1,300,000
Fleet Management	1,000,000	0	1,000,000
Disaster Reduction Management	1,500,000	0	1,500,000
Fire Services	7,300,000	7,300,000	0
Enforcement & Disaster Management	1,180,500	2,500,000	-1,319,500
Alcohol Control Committee	3,000,000	3,000,000	0

Departmental Key Achievements 2022/23

- Finalizing partitioning of the County official headquarters with a 95% completion level.
- Participated in National celebrations and other national days as well as international events.
- Collaborated with the National Government on security operations and disaster risk reduction.
- Management of a total County workforce of 3,547 personnel distributed among eight (8) departments.
- Continued to strengthen reforms in Performance Management Systems through strict measures towards formulation and follow up on departmental and individual work.
- Addressed staff welfare through medical insurance services i.e. Group medical scheme.
- The County Public Service Board (CPSB) addressed human resource gaps across departments by recruiting staff and other personnel actions.
- Organized and conducted quarterly staff meetings
- The CPSB provided decisions and resolutions on pertinent personnel matters like promotions, staff training, confirmations in appointments and re-designations.
- The department coordinated public participation for the County Integrated Development Plan (CIDP) 2023-2027, County Fiscal Strategy Paper (CFSP) 2023 and Budget estimates 2023-2024. The views collected were documented, classified and incorporated in the budget.
- The fire unit continued to respond to fire disasters and other rescue services while still offering support in neighboring counties. The fire engines have also undergone routine repair and maintenance.
- Construction of the Nanyuki fire station completed and handed over.
- 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 and infrastructure (building inspection) leading to enhanced revenue collection.
- Enforcement team continued providing security to county installations and institutions
- The ICT unit continued to offer ICT support on systems security and maintenance.
- The Office of the County Attorney provided legal and legislative support across all the county departments.
- Enhancing Inter County cooperation and initiating programmes to mitigate community conflict and promote peaceful coexistence

Summary of Sector/Sub-sector Programmes in the 2022/23 Financial Year

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline 2021/2022	Planned Targets 2022/2023	Achieved Targets 2022/2023	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 partitioning	Partition the county headquarters to use	Build partitioned to 95%	Furnishing of the office required for successful relocation.
	Decentralized Units Support Services	No. of government entities supported	30 entities supported	30 entities supported	30 entities supported	
	Establishment of town/municipal boards and Ward Development Committees	Levels of support to town management committees/boards and ward committees	No town boards and ward development committees	2 town and 15 wards	Nanyuki municipal board added to Rumuruti municipal board and ward committees 100% supported	The new Nanyuki municipal board operational. Nyahururu municipality need fast-tracking.
County services delivery and result reporting	County services delivery and result reporting	Levels of satisfaction by members of public on service delivery Levels of automation of county project management system	N/A	Annual departmental performance report Operationalization of county operations management system	Annual departmental performance report prepared Use of the county operations management system terminated	Unit requires revamping
County Executive Support Services	Formulation of new and review of existing policies and bills	Level of formulation of new and review of existing policies and bills	10 policies and bills	5 policies and bills formulated	3 policies and bills developed for submission to the Cabinet	Finalized on the Access to information policy and bill, Civic education policy and bill, transport policy, enforcement bill and policy and ICT policy
	Legal support services-County legal drafting and litigation services	No. of drafted bills No. of litigations attended	5 Acts,10 Regulations and 1 Order developed	187 total number of cases pending judgments	12 concluded cases and 44 matters settled out of court	The legal unit has continued to represent the County on all legal matters in court and

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline 2021/2022	Planned Targets 2022/2023	Achieved Targets 2022/2023	Remarks*
						advise departments on legal matters
	Executive committee support –Cabinet Support services	Implementation levels on executive orders /resolutions	Two cabinet meetings per month	24 monthly cabinet meetings	12 monthly cabinet meeting held	The cabinet has continuously provided policy direction to various county issues
	Car and Mortgage	No of state and public officers benefitting	200 state officers and public officers	200 state officers and public officers	11 state officers under Car and Mortgage loan	More staff need to be enrolled to the scheme progressively.
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						
Public Service Management	Staff training and development	Percentage of employees trained annually	250 staff trained	No budgetary allocation	No staff trained	Need for budgetary allocation
	Personnel emolument services	The implemented payroll	Payroll processed	Payroll processed	12 monthly Payroll processed and reconciled -Payment of casuals and ECDE teachers and staff on contract	Staff remuneration processed
	Information and records management	Percentage level of automated records Percentage level of documents archived	Operationalization of Records Management System and related equipment	Operationalization of Records Management System and server missing.	Records Management System in place but lacking server and related equipment	Procurement of a server ongoing so as to operationalize the system
County Public Service Board	CPSB administration and operations	Achieve 55% implementation of boards decisions/resolutions	N/A	N/A	Recruited 9 Chief Officers	County Public Service Board decisions implemented
Programme Name: Security and Policing Support Services						
Objective: To reduce incidences of insecurity						
Outcome: secure working environment						
Security Services	County Security	Level of	Support of NPS	Support of NPS	Food rations and fuel	County security oversight

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline 2021/2022	Planned Targets 2022/2023	Achieved Targets 2022/2023	Remarks*
	oversight committee activities	implementation of County security oversight committee resolutions			facilitation amounting to Ksh 2million availed	committee need to revitalized/ constituted formally to ease funding to NPS activities.
Urban amenities and development	Operational and Maintenance of streetlights, floodlights and other utility bills	Number of utility bills paid to ensure no street light/floodlight is disconnected by KPLC	Utility bills payment	Utility bills payment	utility bills paid	The function was transferred to the Energy sector in the department of Infrastructure
Programme Name: Public Safety, Enforcement and Disaster Management						
Objective: Ensure public safety, enforcement and Disaster Management						
Outcome: Safe and disaster free environment						
Enforcement and Disaster risk Management	Establishment of county disaster operational structure	implementation level of level 1 of DRMP 2016	Enactment of disaster law	Enactment of disaster law	Disaster law gazetted. Draft enforcement policy and bill resubmitted for cabinet action Recruited 200 enforcement officers 100 Enforcement officers trained	Enforcement law need to fast-tracked Refresher trainings of enforcement be done annually.
	Disaster risk management fund	Level of operationalization and implementation	Operationalize the disaster management fund	Operationalize the disaster management fund	enactment of the disaster management law	Operationalize the disaster funds as per the law.
	County enforcement unit services	Level of administrative support	Purchase of uniforms for 200 officers	Purchase of uniforms for 200 officers		Ceremonial uniforms required
Fire Response Services	Maintenance and servicing of fire engines	No. of functional fire engines and related facilities	Continuously maintain two (2) fire engines	Continuously maintain two (2) fire engines	Two (2) fire engines maintained	Serviceable fire engines
	Modernization of fire station	Fully equipped and operational fire station	Modernize two (2) fire stations	Modernize two (2) fire stations	Additional fire equipment and accessories procured	Plans to construct one (1) fire station at Nyahururu and recruit at least 24 fire fighters

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline 2021/2022	Planned Targets 2022/2023	Achieved Targets 2022/2023	Remarks*
					Construction of Nanyuki fire station completed	
Alcohol Control Programme	Implementation of Laikipia county alcoholic drink control Act 2014	Levels of implementation	Process all liquor licenses applications for liquor outlets	Process liquor licenses for 1001 liquor outlets	Process liquor licenses for 1001 liquor outlets out of 90% have paid up	System generation of liquor licenses resulted to order and revenue generation.
	County alcohol control committee support	Well-regulated alcohol drinks industry	Facilitate five (5) Sub county alcoholic committees and one County alcohol committee	Facilitate five (5) Sub county alcoholic committees and one County alcohol committee	Offered secretariat support to sub county and county liquor committees	Committee support was deficiently funded
	Awareness creation and public education campaigns	Report on awareness creation	Undertake one awareness creation and public education	Undertake one awareness creation and public education	one awareness creation and public education undertaken on world drugs day	Continuous awareness platform created
Ending drought Emergency Secretariat	Early warning and early response hubs	No. of early warning bulletins prepared and disseminated for interventions	Disseminate 12 monthly bulletins	Disseminate 12 monthly bulletins	12 monthly bulletins released	In partnership with NDMA and meteorological department
Programme Name: Public Participation and Civic Education						
Objective: To actively involve members of the public in decision making and ownership of county development						
Outcome: a citizenry that is actively involved in decision making and ownership of county development						
Public participation and stakeholder forums	Public participation on policies and laws formulation	Levels of involvement in decision making meetings and forums	100 village public participation meetings held annually	Hold 100 village meetings for Annual Development Plan and Budget estimates	Held 95 village level public participation meetings for ADP and CFSP	Public participation meetings planning requires enhancing
	Participation on development progress reporting	No. of participation fora held	15 ward meetings to subject the C-APR Quarterly, Bi-Annual and annual reports	Hold 15 ward meetings to subject the C-APR Quarterly, Bi-Annual and annual reports	15 ward meetings not held on the County Annual Progress Report C-APR	Need to institutionalize the C-APR and timely reporting of completed programmes/projects in the projects register
	Grassroots community	No. of community	100 stakeholder	Hold at least 100	Held 80 stakeholder	Meetings held for Smart

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline 2021/2022	Planned Targets 2022/2023	Achieved Targets 2022/2023	Remarks*
	leaders' meetings	leaders' meetings held	forums held annually	stakeholder forums on flagship projects and programmes	forums on flagship projects and programmes	towns and rollout of the NHIF programme under UHC initiative
	Government, Civil society organization, Faith Based Organizations and private sector fora	No. of fora held	10 Civil Society Organizations (CSOs) meetings held annually	Hold ten meetings with Civil Society Organizations (CSOs)	8 meetings held with CSOs	Need to enhance close cooperation with civil society organizations
Civic Education	Conduct County Civic Education Meetings	No. of civic education meetings held	Conduct civic education meetings at Sub County level	Conduct five civic education meetings at Sub County level	Conducted five civic education meetings at Sub County level not held	Need to plan with CSOs for more training sessions
	Civic Education units Support	Functional sub-county, Ward and village units	Form 195 public participation and civic education units from 195 villages	Form 138 public participation and civic education units	105 public participation and civic education units formed	Need for continuous civic education on governance
Programme Name: Information Communication Technology						
Objective: Improved connectivity and ICT platforms and coverage						
Outcome: Increased levels of e-governance, innovation, connectivity						
ICT Infrastructure and Connectivity	Increased ICT connectivity and coverage	Level of roadmap implementation	(10%) implementation level County ICT roadmap 2015 -2020	30% Implementation of road map	Installation of fiber optic in all county government offices. Installation of fiber optics in Nyahururu and Nanyuki Hospitals	Need to invest on lying of fiber backbone in the county
	Increased access to information	A functional county management information system.	50% access	100% implementation of Performance management system and revenue collection system	Revenue collections implemented to 95% 60% implementation of performance management systems	Need to train staff of digitized performance management systems
E-governance and	Efficient and effective	Level of roadmap	(20%)	50% of e-government	22% of the county	Need to invest of local

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline 2021/2022	Planned Targets 2022/2023	Achieved Targets 2022/2023	Remarks*
ICT Capacity Training	E- service delivery	implementation	implementation level County ICT roadmap 2015 -2020	services	tender and jobs were done online	servers
		Number of staff trained on ICT	50 staff trained on ICT CARPS Report 2015	The plan was to train 600 members of staff.	Trained technical staff and middle level managers	Need to increase budget for capacity building to enable ease of use of county systems
Programme Name: Public Communications						
Objective: Established public communication on county service delivery, policies, programmes and projects.						
Outcome: Informed public on county service delivery with enhanced feedback						
Internal Communication to the Laikipians	Enhanced communication and outreach of sectoral service delivery activities in Laikipia	Robust engagement with Laikipians with prompt dissemination of information	12 editions published once every month 4 special editions done per quarter Daily updates on the county website	12 editions published once every month 4 special editions done per quarter Daily updates on the county website	12 editions published once every month 4 special editions done per quarter Daily updates on the county website	
External Communications to the rest of the country and internationally	Improved corporate image and visibility	Branding Laikipia with documentaries, publications, exhibitions and cultural events	National media engagement on county performance development activities International media engagement -Articles & Documentaries	2 TV appearances per quarter 1 per month appearance in local and national radio stations	Increased visibility of Laikipia during the drought and insecurity episodes Appeals for interventions NTV documentary on 1 National sports tournament graced by the presidency and The County Edition	
Programme Name: County Public Service Board						
Objective: To establish and maintain efficient and motivated public service that enhances effective service delivery						
Outcome: Increased public service delivery						
Public Service	Enhanced efficiency	Robust organizational	Approved	New Organizational	Organizational	

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline 2021/2022	Planned Targets 2022/2023	Achieved Targets 2022/2023	Remarks*
Establishment	and effective service delivery	structure Public service satisfaction	organizational structure Staff Audit	structure with input from the staff audit. Appointment Chief officers	structure in place 9 Chief Officers appointed	
Promotion of County Public Service values & principles	Improved organizational culture that drives productivity	Number of complaints & compliments	4 countywide sensitization meetings	5 countywide sensitization meetings	4 countywide sensitization meetings	
Human Resources Planning and Budgeting	Prudent utilization of public resources	Adherence to the PFM Act on resource allocation	Annual Employment Equity Plan	Outline strategies for equity on 30% rule of the PFM Act	30% rule of the PFM Act not met	Develop a framework for monitoring and evaluation of the equity plan

Analysis of Capital and Non-Capital Projects of the 2022/23 ADP

Performance of Capital Projects for the 2022/23 Financial Year

Project Name/ Location	Objective/ Purposes	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs)	Actual Cost (Kshs)	Source of Funds
County Headquarters /Rumuruti	To improve access to government services	Partitioning of 675 meters squared building	Percentage level of completion	95% complete	26,451,187	25,765,032	CA, PSM & ICT
ICT infrastructure & Connectivity		Upgraded server room	% Level of Completion		3,000,000	2,914,112	CA, PSM & ICT
Legal Services	Ensure legally sound decisions	Reduce disputes and resolve existing disputes	No. of policies and bills No. of resolved legal disputes and legal opinions	Continuous response	2,053,378	2,053,378	CA, PSM & ICT
Decentralized services		30 Government entities supported	No. of government entities supported		10,200,000	10,115,350	CA, PSM & ICT
Disaster Reduction Management		100% with County laws and regulations No. of emergencies mitigated/attended	Percentage of compliance with County laws and regulations No. of emergencies mitigated/attended		1,000,000	992,898	CA, PSM & ICT

Performance of Non-Capital Projects for 2022/2023 Financial Year

Project Name/ Location	Objective /Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost KShs.)	Actual Cost (KShs.)	Source of Funds
Laikipia East Sub-County Administration services	Bring services closer to the people of LE	Timely and Quality services to the citizens	Level of engagement with the citizenry	Provision of services	4,400,000	4,300,000	CA, PSM & ICT
Intergovernmental & Donor Liaison		Operational committees, offices and departments	Number of intergovernmental meetings held	-	4,000,000	4,000,000	CA, PSM & ICT
Laikipia West Sub-County Administration services	Bring services closer to the people of LW	Timely and Quality to the citizens	Level of engagement with the citizenry	Provision of services	1,000,000	650,000	CA, PSM & ICT
Laikipia North Sub-County Administration services	Bring services closer to the people of LN	Timely and Quality to the citizens	Level of engagement with the citizenry	Provision of services	1,000,000	798,057	CA, PSM & ICT
Salaries and remuneration	To effectively and efficiently manage the HRM function	Timely payment of salaries and allowances	No. of employees remunerated and payroll by-products	Employees' salaries processed	3,685,252,619	3,658,126,506	CA, PSM & ICT
Executive Support Services	Smooth policy implementation	8 policies implemented	No. of policies implemented		61,952,500	61,615,794	CA, PSM & ICT
Public Participation & Civic Education	Enhance public engagement in decision making	Inclusion of people's aspirations in Gov'ts programs	No of meetings / forums and stakeholder engagements	150 meetings held for ADP, CAPR, Budget estimates	1,500,000	1,500,000	CA, PSM & ICT
ICT Infrastructure & Connectivity	Smooth ICT connectivity	Integrate 3 support systems	No. of Systems integrated and supported		1,300,000	1,300,000	CA, PSM & ICT
County Public Service Board	Effective management of county staff	Recruit 100 staff on the Human resource strategy development level	No. of staff recruited Human resource strategy development level		14,600,000	13,597,926	CA, PSM & ICT
Fleet Management	Efficient management and maintenance of the	Maintained county fleet	Number of county motor vehicles maintained		1,000,000	1,000,000	CA, PSM & ICT

Project Name/ Location	Objective /Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost KShs.)	Actual Cost (KShs.)	Source of Funds
	fleet						
Fire and rescue services	Rapid response to fire outbreaks	Response to fire outbreaks	No. of fire outbreaks responses	Continuous response	5,800,000	5,534,970	CA, PSM & ICT
County Services Delivery & Result Reporting	Ensure smooth running of projects and programmes	Projects and programmes report	No of programmes and projects evaluated		1,000,000	1,000,000	CA, PSM & ICT
Urban Facilities Management Services	Effective management of urban facilities	Manage all urban facilities	Number of urban facilities managed		10,000,000	10,000,000	CA, PSM & ICT
Information & Records Management	To ensure effective and efficient management of county records	Well managed records	No. of records processed, Equipment purchased, Systems installed	County Records processed	1,300,000	1,300,000	CA, PSM & ICT
Implementation of the Alcohol Control Act, 2014	Control and Regulation of the Alcoholic drinks industry	Regulated industry	No. of liquor licenses issued	Continuous regulation	3,000,000	3,000,000	CA, PSM & ICT
Fire and rescue services	Rapid response to fire outbreaks	Response to fire outbreaks	No. of fire outbreaks responses	Continuous response	1,500,000	1,497,450	CA, PSM & ICT
Enforcement & Disaster Management	Mitigate all disasters and emergencies		No. of emergencies mitigated/attended		1,180,500	1,180,500	CA, PSM & ICT
Disaster Reduction Management	Ensure compliance with County laws and regulation	100% compliance with County laws and regulation	Percentage of compliance with County laws and regulations		500,000	500,000	CA, PSM & ICT
Legal Services	Ensure legally sound decisions	Reduce disputes and resolve existing disputes	No. of policies and bills No. of resolved legal disputes and legal opinions	Continuous response	5,699,978	5,672,608	CA, PSM & ICT

Payments of Grants, Benefits and Subsidies

Type of Payment (e.g., Education Bursary, Biashara Fund etc.)	Budgeted Amount (KShs.)	Actual Amount Paid (KShs.)	Beneficiary	Remarks*
Staffing Plans	2,426,800	1426800	CGL	Determine optimum staffing levels and recruitment plans
Competency Framework	15581928	0	CGL	Create skills database
Performance Contracting	2,191,722	300,000	CGL/ Staff and the Citizenry	Measure staff performance
Civic Education Unit	1,000,000	685000	CGL and the Citizenry	Informed and knowledgeable citizen
Civic education activities	8,400,000	7,408400	CGL and the Citizenry	Informed and knowledgeable citizen
Communication framework and engagement.	6,000,000	3564000	CGL and the Citizenry	Informed and knowledgeable citizen
Participatory planning and budget forums held	500,000	640000	CGL and the Citizenry	Capture citizen input in county plans and budget
Feedback mechanisms	500,000	520000	CGL and the Citizenry	Use citizen feedback to improve service delivery
Core documents published	300,000	1232000	CGL and Citizenry	Informed and knowledgeable citizen
Bills published	300,000	0	CGL and Citizenry	Abide by statutory requirements

Challenges experienced and opportunities identified during Implementation of the 2022/2023 ADP

- Inadequate budgetary allocation
- Delay in enactment of enabling legislation
- Inadequate tools and equipment
- Re-allocation of budgeted funds
- Introduction of new programs mid-term
- Adverse weather conditions
- Increased litigation
- Inconsistent cash flow impeding timely implementation of plans
- Huge uncleared pending bills

Lessons learnt and recommendations

- There is need to fast-track the disbursement of resources
- Enhance controls in expenditure
- Need for early planning and preparation of necessary documents e.g., BQs
- Need for timely implementation of development projects.
- Minimize unbudgeted expenditure
- Unprocedural interference with employment terms has been expensive in-service delivery disruption, litigation and compensation.

2.2.2. Finance, Economic Planning and County Development

Strategic priorities of the sector

- Compliance with the County Government Act (CGA) of 2012 and Public Finance Management Act (PFMA) 2012 and regulation 2015
- Support County integrated development planning
- Strengthen participatory budget formulation and implementation
- Enhance participatory monitoring and evaluation of development programmes/projects
- Strengthen evidence-based policy formulation and decision making
- Enforcement of public procurement and disposal standards and procedures
- Improve county asset management system
- Adhere to Accountings Standards and Procedures
- Inclusive policy formulation and implementation in county development and service delivery

Analysis of planned versus allocated budget

Sub programme	Planned Budget (ADP) (2022/2023)	Allocated Budget Supplementary (2022/2023)	Deviation
Personnel Services	45,000,000	1,000,000	(44,000,000)
Administrative Services	415,000,000	486,757,000	71,757,000
Infrastructural facilities	90,000,000	-	(90,000,000)
County Treasury, Accounting and Reporting Services	90,000,000	3,236,000	(86,764,000)
Supply Chain Management Services	120,000,000	3,213,000	(116,787,000)
Internal Audit Services	115,000,000	8,008,000	(106,992,000)
Budget Management	70,000,000	4,874,000	(65,126,000)
Asset management	25,000,000	3,037,000	(21,963,000)
Integrated Planning Services	90,000,000	1,818,000	(88,182,000)
Participatory Budgeting Support Services	65,000,000	3,725,000	(61,275,000)
Research Statistics and Documentation Services	40,000,000	1,165,000	(38,835,000)
Programme Monitoring and Evaluation	20,000,000	588,000	(19,412,000)
Manufacturing infrastructure support	748,000,000	1,000,000	(747,000,000)
Innovation and enterprise development program	173,460,000	3,000,000	(170,460,000)
Investment Promotion Program	99,000,000	1,000,000	(98,000,000)
Business support program	27,500,000	-	(27,500,000)
Financing of post Covid-19 recovery program/ Enterprise development fund	330,000,000	4,082,000	(325,918,000)
Enterprise and innovation administration and planning services	-	2,142,000	2,142,000
Total	**2,562,960,000**	**528,645,000**	**(2,034,315,000)**

Departmental Key achievements 2022/2023

- Formulated 6 budget output papers for FY 2023/2024
- Formulated supplementary budget for FY 2022/2023.
- Prepared and published County Statistical Abstract 2022
- Prepared and published CIDP 2023-2027
- Partnered with the County Assembly budget team in preparation of the approved program based annual and supplementary estimates.
- Coordinated participatory fora to inform development planning and budget formulation processes for 2023/2024 FY
- Prepared and circulated the approved budget circular to the county departments and the county assembly.
- Formulated, disseminated and submitted for approval the county budget review and outlook paper, the program-based budget, County fiscal strategy paper and the county debt management strategy paper
- Undertook 21 departmental audit reviews and provided recommendations on enhancing internal controls for implementation.
- Facilitated procurement of over 500 services, goods and works
- Formulated and uploaded to IFMIS 8 annual departmental procurement plans
- Held 4 audit committee meetings.
- E-procurement utilization at 80%
- Trained staff and suppliers on procurement procedures and IFMIS
- Formulated 20 quarterly procurement reports
- Transferred KShs 5.866 billion to various county expenditure accounts to facilitate service delivery.

Summary of Sector/Sub-sector Programmes in the 2022/2023 Financial Year

Programme Name: Development planning services						
Objective: Ensure integrated development planning and participatory budgeting						
Outcome: Compliance with County development planning framework						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (Situation in 2021/22)**	**Planned Targets (2022/2023)**	**Achieved Targets (2022/2023)**	**Remarks***
Integrated planning services	Formulated and approved CIDP 2023-2027	% levels of CIDP 2023-2027 formulation and approval	CIDP 2018-2022	100%	100%	CIDP approved by the County Assembly on 4th April 2023
	Approved Annual Development Plans (ADP)	% levels of ADP formulation and approval	ADP 2022/23	100%	100%	ADP approved by the County Assembly on 4th April 2023
	Sector Working Reports (SWRs)	No. of Sector Plans Prepared	8 SWGs reports	8 SWGR	8	
Research and statistics services	Finalized and published research	No. of research reports formulated/published	-	1 research report	-	To be conducted in FY23/24
	Finalized and published statistical reports	No. of County Statistical Abstracts published	2021 statistical abstract	2022 statistical abstract	1	
Programme Monitoring and evaluation	Published monitoring and evaluation(M&E) Reports	No of semi-annual M&E reports	2	2	2 semi-annual M&E reports published and shared	2
Participatory planning and budget support services	Formulated and approved budget output papers	No. of Budget Output Papers	4	4	4	
	Held public and stakeholder fora	No. of fora held	150	Hold and report on 150 fora	150	

Programme Name: Public Finance Management Services						
Objective: To ensure efficient and effective delivery of financial services						
Outcome: Enhanced compliance with the Public Finance Management Act 2012						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (Situation in 2021/22)**	**Planned Targets (2022/2023)**	**Achieved Targets (2022/2023)**	**Remarks***
Internal Audit	Reports of internal audit assignment	No of audit reports disseminated to departments	30	10	10 audit reports were disseminated to departments	Two audit assignments are still work in progress (WIP);
	Operational audit committee	No of audit committee meeting reports	6	4	3	One committee meeting not held
Treasury accounting and reporting 1services	Submitted annual and quarterly financial reports (1 CRF FS for 2021-22, 1 Executive FS for 2021-22,1 consolidated FS for 2021-22. Submitted 3 quarterly reports for county executive for 2022-23 and 1 for 2021-22. Submitted 3 CRF quarterly reports for 2022-23)	No of financial reports submitted.	10	10	10 reports submitted:	All reports were timely formulated.
	Compliance with public financial management laws and procedures	Level of compliance	100%	100%	100% compliance	The objective of enhanced compliance was achieved
	Quarterly and monthly management reports and reconciliations 1.Payables 2.Imprest status 3.Expenditure analysis 4.Payroll reconciliation 5.Bank reconciliation	Level of compliance	85%	100%	100%	

Programme Name: Public Finance Management Services						
Objective: To ensure efficient and effective delivery of financial services						
Outcome: Enhanced compliance with the Public Finance Management Act 2012						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (Situation in 2021/22)**	**Planned Targets (2022/2023)**	**Achieved Targets (2022/2023)**	**Remarks***
	Timely supply of accountable documents upon request	Turnaround time	14 days	14 days	14 days	
Supply chain management services	Consolidated procurement plan	Level of consolidation procurement plan	100%	100%	100%	Mandatory according to section 53(2)
	Quarterly reports formulated	No of quarterly reports formulated	4	4	6 reports formulated.	Mandatory
	Formulated annual reports	Level of formulation of annual reports	100%	100%	1 report formulated	Met the target
	Reservations for special groups	Reservations level for special groups	30%	30%	As per procurement need	Adhered to the policy
	Finalized contracts administered	Level of contracts administered	100%	100%	70%	Suppliers/ contractors responsive citing financial constraints
	Finalized bi-annual register of pre-qualified suppliers	Level of formulation of register of pre-qualified suppliers	100%	100%	1 register formulated.	Complied to the requirement.
Budget management services	Formulated budget output papers	No of budget output papers	4	4	4 (Budget circular, County Fiscal Strategy paper, Debt management strategy paper, County Review and outlook paper)	4 county annual papers formulated, approved and submitted to the county assembly

Programme Name: Public Finance Management Services						
Objective: To ensure efficient and effective delivery of financial services						
Outcome: Enhanced compliance with the Public Finance Management Act 2012						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (Situation in 2021/22)**	**Planned Targets (2022/2023)**	**Achieved Targets (2022/2023)**	**Remarks***
	Approved programme-based budgets	No. of approved programme-based budgets	2	3	3 Programme based budgets (PBB, 1st Supplementary budget, 2nd Supplementary Budget)	To cater for additional conditional grants from developing partners and reallocations of fund from unutilized votes
	Funds transferred to county departments and entities	Amount of funds transferred	5.813 billion	5.866 billion	Kshs.4,581,298,171 for recurrent and Ksh.1,285,652,456 for development was transferred to the respective department and entities	Under realization of proceeds from own source revenue and conditional grants from developing partners
	Submitted budget implementation reports	No of budget implementation reports prepared and submitted to treasury	4	4	4 budget implementation report	4 quarterly reports were prepared and submitted to the county treasury
Participatory budgeting support	Consolidated public participation reports	No. of consolidated public participation reports	2	2	2 (the CFSP Public participation report and the budget public participation	2 public participation forums were conducted

Programme Name: Public Finance Management Services						
Objective: To ensure efficient and effective delivery of financial services						
Outcome: Enhanced compliance with the Public Finance Management Act 2012						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (Situation in 2021/22)**	**Planned Targets (2022/2023)**	**Achieved Targets (2022/2023)**	**Remarks***
					report)	
Risks, Debts and Asset Portfolio Management	Annual debt management reports	No. annual debt management reports	1	1	1	
	Asset Management Policies	No. of Policies formulated	1	1	1	
	Annual Debt management strategy papers	No. of annual Debt management strategy papers	1	1	1	
	Annual Asset and liabilities inventories	No. of annual asset and liabilities inventories	1	1	1	
	Annual Asset and liabilities reports	No. of annual asset and liabilities reports	1	1	1	
	Quarterly Risk Management committee reports	No. of quarterly Risk Management committee reports	4	4	4	

Analysis of Capital and Non-Capital Projects of the 2022/2023 ADP

Capital and Non-capital Projects

Performance of Capital Projects for the 2022/2023 ADP

Projects Name/ Location	Objective / Purpose	Output	Outcomes	Performance Indicators	Status (based on the indicators)	Planned Cost (KShs 000')	Actual Cost	Source of Funds
County treasury buildings construction and rehabilitation	Provide added space for the county treasury staff at the county headquarters	Working space for the county finance space	Improved service delivery	Level of completion	20%	15,000	7,000	CGL

Performance of Non-Capital Projects for 2022/2023 ADP

Projects Name/ Location	Objective/ Purpose	Output	Outcomes	Performance Indicators	Status (based on the indicators)	Planned Cost (KShs 000')	Actual Cost	Source of Funds
Integrated development planning coordination	Ensure participatory planning and coordination of development initiatives	Formulated and approved ADP	Well-coordinated development approach	% levels of ADP formulation and approval	ADP formulated and approved at 100%	2,000	1,818	County Government
		CIDP 2023-2027 formulated, published and disseminated		% levels of CIDP 2023-2027 formulation and approval	CIDP formulated and approved at 100%	5,000		County Government
Sectoral plans coordination		8 sectoral plans prepared		No. of Sector Plans Prepared	Target not achieved	2,000	0	County Government
Budget Output Papers		4 Budget Output Papers prepared and shared		No. of Budget Output Papers	4 Budget Output Papers formulated, approved and shared	2,000	2,775	County Government
Participatory planning and Budgeting		Hold and report on 150 forums		No. of fora held	150 forums held and reported for	4,500		County Government
Annual Statistical Abstracts		1CSA finalized, published and disseminated		No. of Statistical Abstracts formulated	2022 County Statistical Abstracts formulated and published	4,000	1,165	County Government
County development M&E Performance reports		2 semi-annual M&E reports formulated and shared		No. of M&E reports	1 annual M&E reports and annual progress report formulated	2,000	588	County Government
Internal Audit	To evaluate	Audit reports	Reduced	No. of audit	10 Audits	11,500	8,008	County

Projects Name/ Location	Objective/ Purpose	Output	Outcomes	Performance Indicators	Status (based on the indicators)	Planned Cost (KShs 000')	Actual Cost	Source of Funds
Services	and improve effectiveness of risk management, control and governance processes		external audit queries	reports compiled and disseminated	achieved			Government
Budget Management Services	To ensure efficient and effective processes of budget planning and implementation	Budget output papers	Improved service delivery	No of budget output papers prepared and disseminated	4 budget papers	7,000	4,229.2	County Government
		Exchequer funds transfers	Improved service delivery	Amount of Funds transferred to county operational accounts	5.813 billion	5.866 billion	-	County Government
Publicity and advertisements	To ensure efficient and effective delivery of financial services	Publicity and advertisements reports	Compliance with Public Finance Management Act 2012	No. of publicity and advertisements	As per procurement requests	4,000	3,213	County Government
Adhoc Committees		Minutes/reports of Adhoc committee meetings held		No. of Adhoc committee meetings held	As per procurement requests	2,000		County Government
Inspection Services		Minutes/reports of inspection committee meetings		No. of inspection committee meetings held	As per procurement requests	2,000		County Government
Contract		Quotations and		Quotations and	Quotations and	3,000		County

Projects Name/ Location	Objective/ Purpose	Output	Outcomes	Performance Indicators	Status (based on the indicators)	Planned Cost (KShs 000')	Actual Cost	Source of Funds
management		procurement contracts finalized		procurement contracts request managed	procurement contracts requests from 8 departments and entities			Government
Supply chain management plans formulation and reporting		Plans and reports formulated and shared		No. of plans and reports formulated and shared	1 procurement plan and disposal plan 4 Quarterly procurement Reports 12 Monthly quotations and tenders register reports 12 Monthly contract management report 1 county procurement manual	1,000		County Government
Accounting and Reporting Services	To ensure efficient and effective delivery of financial services	Periodic accounting reports	Efficient and effective delivery of financial services	No of periodic accounting reports compiled and disseminated	10 reports submitted	9,000,000	3,236	County Government
Asset Management, fleets and	To ensure efficient and effective	Well maintained asset register and effective fleet and	Efficient and effective delivery of	% levels of assets registration and	60% of asset registration and tagging	2,500	3,037	County Government

Projects Name/ Location	Objective/ Purpose	Output	Outcomes	Performance Indicators	Status (based on the indicators)	Planned Cost (KShs 000')	Actual Cost	Source of Funds
logistics	delivery of financial services	logistic systems	financial services	tagging				
Laikipia County Emergency Fund	To enhance preparedness in response to emergencies	Emergencies mitigation	% of compliance to PFM on emergency fund	Amount allocated	50,000,000	-		County Government

Challenges experienced and opportunities identified experienced during Implementation of the 2022/2023 ADP

- Dilapidated office spaces and inadequate furniture - The Economic Planning Offices and furniture therein are in poor condition, thus the need renovate the office and acquire additional furniture
- Inadequate transport – Currently the directorate has no vehicle to facilitate staff movement more so during field's visits and operations.
- Financial constraints that hinder the effective implementation of the directorates mandate and operations.
- Transitional challenge following the change of administration and hence policy changes and reversals
- Lingering effects of the Covid 19 pandemic in the economic slowdown leading to depressed own source revenue and delayed national equitable share disbursement
- Prolonged draught and inflationary pressures due to both internal and external shocks i.e fuel price increase, currency depreciation,
- Political uncertainty resulting from the elections and post-election conditions
- Over ambitious revenue targets affecting cash flows
- Failure to adhere to laws, regulations, plans and audit recommendations.
- Delayed approval of statutory documents.
- Delayed disbursement of Equitable Share by the National Treasury impaired service delivery by the County Treasury.
- Delayed procurement process due to suppliers not willing to supply because of delayed payment; poor quality supplies due to the same.
- Poor compliance to procurement rules by departments

Lessons learnt and recommendations

- Strengthen stakeholder integration and consultations in county development planning framework
- Departments to prioritize use of statistical data to improve decision making and policy formulation
- Strengthen effective monitoring and evaluation of projects/programmes to ensure that set objectives are realized as intended.
- Formulation of M&E policy to guide the county M&E structure and allocate a vehicle to facilitate M&E activities
- Strengthen working relationship between the government and CSOs to improve resources mobilization
- Allocation of funding for operationalization of CBEF activities in compliance with the PFMA requirement is mandatory for the County budgeting process.
- Budget management to all County sectors with an aim of guiding sectors on county plans, priorities and County policy direction, citizen engagements, reporting on budget implementation and specific budget activities should be implemented

- Need for Realistic planning and targeting of own source revenues to enhance budget implementation while forestalling accumulation of pending bills.
- Accounting officers to ensure adherence to laws, regulations, plans and audit recommendations to ensure implementation of internal controls and forestall future audit queries.
- Fair allocation of available resources to facilitate each unit to run its programs and achieve its annual performance targets.
- The department adopted end to end procure to pay system (e-procurement) in IFMIS; the supply chain management staff and suppliers were trained on automated procurement processes.
- Documentation of standard procedures in procurement, the procurement manual, formulating the procurement strategy and policy, aligning the procurement strategy with the county strategy document (CIDP)
- Review and preparation of regulations and policy.
- Increase budgetary allocation to Laikipia Enterprise Development Fund

2.2.2.1 Laikipia County Revenue Board

The strategic priorities of the County Revenue Board

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

Analysis of planned versus allocated budget

Sub Programme	Planned Budget (ADP) (2022/2023)	Allocated Budget Supplementary (2022/2023)	Deviation
Revenue collection services	22,500	66,600	44,100

Key Achievements of the Board 2022/2023 FY

- During the financial year the Revenue Board was able to collect which1,130,000,000 translated to 88% budget implementation.
- Installation of county revenue management system
- Enhancement of internal controls by Installation of Biometric doors
- Held public participation forums to enlighten the tax payers on revenue matters.

Summary of Sector/Sub-sector Programmes in the 2022/2023 Financial Year

Programme Name: Revenue Resource Mobilization						
Objective: to enhance locally generated revenue						
Outcome: increased revenue collection						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (Situation in 2021/22)**	**Planned Targets (2021/2022)**	**Achieved Targets (2021/2022)**	**Remarks***
Revenue collection services	Increased locally generated revenue	Amount of revenue collected	902,354,455	1,130,000,000	1,290,00,000	88% budget implementation

Analysis of Capital and Non-Capital Projects of the 2022/2023 ADP

Performance of Capital Projects for the 2022/2023 ADP

Project Name/ Location	**Objective/ Purposes**	**Output**	**Outcomes**	**Performance Indicators**	**Status (based on the indicators)**	**Planned Cost (KShs)**	**Actual Cost (KShs.)**	**Source of Funds**
Revenue infrastructure services	To enhance effectiveness and efficiency in revenue collection services	Provision of Revenue cess booths, Installation of biometric doors. - Purchase of android phones and laptops to ease revenue collection. - Continuous improvement and maintenance of revenue collection systems.	Increased locally generated revenue	No. of cess booths constructed and connected. No of mobile phone and laptop purchased	70% cashless implementation	40,000,000	20,000,000	County Government of Laikipia

Performance of Non-Capital Projects for 2021/2022 ADP

Project Name/ Location	**Objective / Purpose**	**Output**	**Outcomes**	**Performance Indicators**	**Status (based on the indicators)**	**Planned Cost (KShs.)**	**Actual Cost (KShs.)**	**Source of Funds**
Revenue management services	Enhanced locally generated revenue	Improved revenue collection	Enhanced locally generated revenue	Amount of revenue collected	902,000,000	22,500,000	31,000,000	Transfers from County Executive

Opportunities identified and bottlenecks experienced during Implementation of the 2022/2023 ADP

- In an effort to widen the revenue base, the Laikipia County Revenue Board was able to bring on board various stakeholders undertaking the booming business of Air B 'n' B.
- The Revenue Board experienced non-frequent exchequer releases hence leading to unpaid bills during the financial year.

Lessons learnt and recommendations

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

2.2.2.2 Laikipia County Development Authority

The strategic priorities of the LCDA

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

Analysis of planned versus allocated budget

Sub Programme	Planned Budget (ADP) (2022/2023)	Allocated Budget Supplementary (2022/2023)	Deviation
Board operations and partnership and fundraising	30,000,000	13,200,000	(16,800,000)
Development and infrastructure initiatives	2,200,000,000	0	(2,200,000,000)
Total	0	0	**(0)**

Key Achievements of the 2022/2023 FY

- A total of Kshs. 28,040,000 raised form partners
- A total of thirty-one partners brought on board
- Discussion with 3 International funding partners on going.
- Six concept papers were presented to the donors and 1 request for non-recourse loan to the government of Switzerland made.
- Engagement with 2 local funding partners on going.
- Commitment to work with UNDP and WHO made and discussions on the modalities of the same ongoing
- A total of 6 MOUs signed with the county government and 6 MOUs awaiting signing while 5 others at different levels of discussions

Summary of sector/sub sector programmes in the 2022-23 Financial year

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (Situation in 2021/22)	Planned Targets (2022/2023)	Achieved Targets (2022/2023)	Remarks*
Programme Name: Strategic Partnerships and collaboration (LCDA)						
Objective: Enhance resource mobilization						
Outcome:						
Strategic partnerships and collaborations	Enhanced resource mobilizations	Amount of resources mobilized	100,000	200,000	Kshs. 28,040,000 mobilized	
		No of partnerships and MOUs signed	8	50	6 MOUs signed, 6 MOUs finalized awaiting signing, 31 partners engaged	

Analysis of Capital and Non-Capital Projects of the 2022/2023 ADP

Performance of Non-Capital Projects for 2022/2023 ADP

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

Performance of Capital Projects for the 2022/2023 ADP

Project Name/ Location	Objective/ Purposes	Output	Outcomes	Performance Indicators	Status (based on the indicators)	Planned Cost (KShs.)	Actual Cost (KShs.)	Source of Funds
The Laikipia Tannery in Rumuruti ward	To support value addition	Established Tannery	Increased household incomes	% Level of completion	0	50,000,000	0	CGL and partners
Yard 2 Development Estate	To provide affordable houses	Constructed affordable houses	Affordable housing provided	1,000 units	0	2,150,000,000		

2.2.3 Trade, Tourism and Co-operatives Development

The strategic priorities of the sector/sub-sector

- Creation of employment opportunities
- Promote local manufacturing
- Agri-business, agro-tourism and MSMEs
- Increase tourist arrivals
- Market Laikipia as a high-end film destination point
- Increase membership, capital and asset base
- Enhance Marketing
- Increasing budget allocation for the co-operative revolving fund
- Resource Mobilize from other development partners
- Trade development and promotion

Analysis of planned versus allocated budget

Sub Programme	Planned Budget (ADP) (2022/2023))	Allocated Budget Supplementary (2022/2023)	Deviation
Administration Services	3,000,000	4,670,000	1,670,000
Personnel Services	0	0	0
Policy Development	8,500,000	2,700,000	-5,800,000
Market Infrastructural Development	75,000,000	59,300,000	-15,700,000
Trade promotion and MSMEs support	15,000,000	5,230,000	-9,770,000
Laikipia County Enterprise Fund	-	-	0
Metrological Laboratory Services	3,500,000	2,000,000	-1,500,000
Weights and Measures Services	1,000,000	500,000	-500,000
Informal Sector Development	58,000,000	34,700,000	-23,300,000
Tourism Promotion and Marketing	5,000,000	930,000	-4,070,000
Tourism Infrastructure Development	68,000,000	2,000,000	-66,000,000
Film Development	27,000,000	0	-27,000,000
Cooperative Development and Promotion	5,500,000	1,300,000	-4,200,000
Cooperative Research and Industrial Development	500,000	1,015,450	515,450
Cooperative Audit Services	-	200,000	0
Cooperative Revolving Fund	23,000,000	500,000	-22,500,000

Departmental Key achievements 2022/2023

- 80% of staff fully realizing their performance targets annually.
- 2 Regulations and 2 legislations were enacted.
- Upgraded and operationalized 9 markets and constructed an additional market.
- Identified and promoted 10 investment opportunities.
- Trained 199 SMEs and funded 20 groups of businesses.
- Verified/calibrated 786 equipment's.
- Increased tourists' arrivals to 100,000 and improved 2 tourism attraction sites.
- Increased cooperatives savings to 5.9 billion and rendered Cooperative Audit services to 73 cooperatives.

Summary of Sector/Sub-sector Programmes in the 2022/23 Financial Year

Programme Name; Administration, Planning and Support services						
Objective: Ensure efficient and effective delivery of services						
Outcome: Efficient and effective service delivery						
Sub Program	**Key Outcomes/ Outputs**	**Key Performance Indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Administration Services	Efficient office supplies and service delivery support	Level of supplies and service delivery support	80% level of Service Charter 2013-2017	90%	70%	Prompt delivery of support services
Personnel Services	Improved staff performance	% of staff fully realizing their performance targets annually	87.20% in 2021/22 Status	100%	80%	Performance affected by budgetary constraints
Policy Development	Improved legal and business environment	No. of laws and regulations enacted and under implementation annually	2 legislations 2 Regulations	2	3	Achieved
Programme Name: Trade Development and Promotion						
Objective: Improve business environment and promote enterprise development						
Outcome: Improved and conducive business environment						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (Situation in 2021/22)**	**Planned Targets (2022/2023)**	**Achieved Targets (2022/2023)**	**Remarks***
Market Infrastructural Development	Improved business facilities	No. of upgraded and operational markets	0 Operational markets	15	9	Limited budget allocation
		No. of additional markets	1	0	1	Achieved
Trade Promotion and MSMEs Support	Enhanced jobs and wealth creation	No. of promotions/business fora/fairs/exhibitions held/participated	4	3	4	Achieved
		No. of investment opportunities identified and promoted	0	15	10	Limited budget
	Enhanced jobs and wealth creation	No. of SMEs trained	100	100	199	Achieved more due to partnership with Stanbic Foundation
Laikipia County Enterprise Fund	Funded enterprises	No of businesses funded	51 enterprises	300	20 groups	113 groups made applications and were incomplete
	Enterprises trained	No of enterprises trained	249 enterprises	500	305 groups	Training was done on business

						financial management, group formation, value addition, record keeping and marketing
	Development of policies	Policies developed	0	2	2	The Strategic Plan and Risk Management Policy were drafted
Weights and Measures Services	Strengthened fair trade and consumer protection	No. of equipment verified/calibrated	8320	5000	786	Lacked certified personnel
		Amount of verification fees collected	KShs. 1,076,610	KShs. 1,200,000	KShs. 433,110	Lacked certified personnel and Logistical challenges
Informal Sector Development	Enhanced employment opportunities	No. of stalls constructed and operationalized	0	100	30	Inadequate funding
		No. of ablution blocks constructed and operationalized	0	15	6	Inadequate funds
		No. of bodaboda shades constructed and operationalized	10	8	8	Achieved
		No. of shoe shiner shades constructed and operationalized	0	3	9	Achieved
Programme Name; Tourism Development and Promotion						
Objective; Promote tourism development for the county's economic growth						
Outcome: Increased international and domestic tourism arrivals						
Sub Program	**Key Outcome**	**Key Performance Indicators**	**Baseline 2021/2022**	**Planned Targets 2022/23**	**Achieved Targets 2022/23**	**Remarks***
Tourism Promotion and Marketing	Increased tourists' arrivals	No. of tourists	94,600	100,000	140,000	The numbers increased due to enhanced marketing activities (Figures for T-Falls only)
Tourism Infrastructure Development	Improved tourism attraction sites	No. of tourist sites/upgraded developed	1	13	2	Inadequate funds
Film Promotion and Development	Increased script writers	No of partnerships made	0	0	1	Achieved
	Increased film making destinations	No of film making destinations	3	6	6	Achieved
Programme Name: Co-operative Development and Marketing						
Objective: Ensure a robust and competitive co-operative movement to drive the county's economy						
Outcome: Competitive and robust co-operative movement in the county						

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (Situation in 2021/22)	Planned Targets (2022/2023)	Achieved Targets (2022/2023)	Remarks*
Cooperative Promotion	Increased savings	Amount of savings mobilized	5.6 billion	7.3 billion	5.9 billion	Limited budget allocation and global economic recession
	ICT Support	No. of Societies linked to a software provider	16	30	32	Intensified sensitization
	Cooperative Newsletter	No. of Newsletters published	1	1	1	Target Achieved
	Cooperative Forums	No. of Forums held	1	1	1	Target Achieved
	Co-operative database	No. of data reports	1	2	1	Budget allocation was limited
	Education, Training and information sharing	No. of trainings undertaken	50	60	30	Budget allocation was limited
	Cooperative Audit services	No. of audit years	69	90	73	Inadequate staffing
Cooperative Governance and ethics	Inspection Reports	No. of inspection reports	56	80	12	Budget allocation was limited
Cooperative Marketing and value addition	Product developed	No. of value-added products	2	2	3	Target achieved
Promotion of affordable and accessible housing	Linkages established	No. of linkages established	1	2	1	No. of linkages established
Cooperative Research	Research report	No. of research reports	1	2	2	Target achieved
Cooperative Revolving Fund	Increased Cooperative Funding	No. of societies funded	10	15	12	Compliance issues
		Amount of loans disbursed	24.7M	30M	27.4M	Compliance issues
		Amount of loans recovered	38.7	30M	25.2M	Delayed repayments due to drought, Covid 19 and Economic recession
		No. of value chain added	4	4	4	Target Achieved
		No. of board meetings	4	4	2	Absence of a fully constituted board
		No. of financial reports	4	4	4	Target Achieved

Analysis of Capital and Non-Capital Projects of the 2022/2023 ADP

Performance of Capital Projects for the 2022/2023 ADP

Project Name/ Location	Objective/ Purposes	Output	Outcomes	Performance Indicators	Status (based on the indicators)	Planned Cost (KShs.)	Actual Cost (KShs.)	Source of Funds
Construction of shoe shiner shades in Nanyuki, Rumuruti and Nyahururu	To improve business environment	9 functional bodaboda shades	Jobs and wealth creation	No. of shoe shiner shades constructed	Completed	2,338,560	2,541,008	CGL
Construction of bodaboda sheds at Kandutura	To create a conducive business environment	1 functional bodaboda shed	Jobs and wealth creation	No. of bodaboda sheds constructed	Completed	397,880	388,936	CGL
Construction of bodaboda shed at Kaniki	To create a conducive	1 functional bodaboda shed	Jobs and wealth creation	No. of bodaboda shed constructed	Completed	397,880	429,742	CGL
Construction of bodaboda shed at Shell Nanyuki	To create a conducive business environment	1 bodaboda shed	Jobs and wealth creation	No. of bodaboda sheds constructed	Completed	397,880	430,898	CGL
Construction of Boda Boda shed at Kinamba	To create a conducive business environment	1functional	Jobs and wealth creation	No. of bodaboda sheds constructed	Completed	397,880	396,314	CGL
Construction of bodaboda shed at Mahianyu	To create a conducive business environment	1 functional bodaboda shed	Job and wealth creation	No. of bodaboda sheds constructed	Completed	397,880	394,400	CGL
Reinforcement of Concrete Septic at Sipili Market	To create a conducive business environment	1 functional Concrete Septic	Jobs and wealth creation	No. of concrete Septics reinforced	70% Complete	1,479,000	1,398,913	CGL
Rehabilitation of Mitumba Market in Thingithu	To create a conducive environment for enterprise development	1 functional mtumba market	Jobs and wealth creation	No. of markets improved	Completed	1,982,208	1,981,783	CGL
Construction of Fresh Market (Block 2) in Rumuruti Municipality	To create a conducive environment for	1 functional market	Jobs and wealth creation	No. of markets improved	60% Complete	11,993.240	11,993,240	CGL

Project Name/ Location	Objective/ Purposes	Output	Outcomes	Performance Indicators	Status (based on the indicators)	Planned Cost (KShs.)	Actual Cost (KShs.)	Source of Funds
	enterprise development							
Construction of Ablution block in Rumuruti Market	To create a conducive environment for enterprise development	1 functional ablution block	Jobs and wealth creation	No. of markets ablution blocks improved	Completed	1,033,560	1,023,832	CGL
Construction of ablution block at Makutano Market	To create a conducive environment for enterprise development	1 functional ablution block	Jobs and wealth creation	No. of ablution blocks improved	40% Complete	1,705,200	1,698,124	CGL
Construction of ablution block at Gatundia market	To create a conducive business environment for business environment	1 functional ablution block	Jobs and wealth creation	No. of ablution blocks constructed	Completed	1,705,200	1,693,890	CGL
Construction of stage stalls at Nanyuki stage	To create a conducive business environment for business environment	8 functional stalls	Jobs and wealth creation	No. functional stalls	90% Complete	4,522,840	4,925,685	CGL
Construction of bodaboda shed at Karandi	To create a conducive business environment for business environment	1 functional bodaboda shed	Jobs and wealth creation	No. of functional bodaboda sheds	Completed	397,880	395,681	CGL
Construction of ablution block at Matanya	To create a conducive business environment	1 functional ablution block	Jobs and wealth creation	No. of ablution blocks improved	Completed	1,705,200	1,753,490	CGL
Construction of ablution block at Tandare market	To create a conducive business environment	1 functional ablution block	Job and wealth creation	No. of ablution blocks improved	Project relocation	1,705,200	1,705,200	CGL
Construction of bodaboda shed at Sipili	To create a conducive business	1 functional bodaboda shed	Jobs and wealth creation	No. of functional bodaboda sheds	Not initiated	397,880	397,880	CGL

Project Name/ Location	Objective/ Purposes	Output	Outcomes	Performance Indicators	Status (based on the indicators)	Planned Cost (KShs.)	Actual Cost (KShs.)	Source of Funds
in Ol moran	environment							
Renovation of Nyahururu Market	To create a conducive business environment	1 functional market	Jobs and wealth creation	No. of markets improved	Completed	919,242	915,936	CGL
Construction of bodaboda shed at Ainamoi	To create a conducive business environment	1 functional bodaboda shed	Jobs and wealth creation	No. of bodaboda sheds constructed	Completed	397,880	425,234	CGL
Supply, Delivery and installation of Solar & Other Electrical Items for Nyahururu market	To create a conducive business environment	1 functional market	Jobs and wealth creation	No. of bodaboda shed constructed	Completed	1,731,500	1,745,336	CGL
Chainlink fencing at Thome market	To create a conducive business environment	1 functional market	Jobs and wealth creation	No. of markets improved	Completed	1,107,800	1,107,104	CGL
Rehabilitation of Kalalu market	To create a conducive business environment	1 functional market	Jobs and wealth creation	No. of markets improved	Completed	994,320	994,320	CGL
Rehabilitation of Githiga market	To create a conducive business environment	1 functional market	Jobs and wealth creation	No. of markets improved	Completed	998,320	998,320	CGL
Chainlink fencing at Posta	To create a conducive business environment	1 Functional market	Jobs and wealth creation	No. of markets improved	Completed	1,496,400	1,496,400	CGL
Rehabilitation of Koija Star Beds Community Lodge	To create revenue and create employment	I lodge rehabilitated	Conducive Park	No of maintained park	30% Complete	600,000	793,591	CGL
Construction of a cultural village in Sosian	To create employment	1 Ushanga center constructed	Enhanced job and wealth creation	No of ushanga center constructed	No Budget Allocated	-	-	CGL

Project Name/ Location	Objective/ Purposes	Output	Outcomes	Performance Indicators	Status (based on the indicators)	Planned Cost (KShs.)	Actual Cost (KShs.)	Source of Funds
Construction of a tourism resource center at Ngarendare	To create employment	1 resource center constructed	Enhanced job and wealth creation	No of resource center constructed	30% Complete	1.5M	2,155,756	CGL
Construction of an Ushanga hub at Segera	To create revenue and create employment	1 park rehabilitated	Enhanced job and wealth creation	No of ushanga hubs	No Budget Allocated	-	-	CGL
Construction of cultural center at Emngwen	To create employment	1 cultural center constructed	Enhanced job and wealth creation	No of resource centres constructed	No Budget Allocated	-	-	CGL
Rehabilitation of picnic site at Thomsons falls	To create more revenue	1 tourism site rehabilitated	Enhanced job and wealth creation	No of rehabilitated tourism sites	No Budget Allocated	-	-	CGL
Rehabilitation of Nanyuki central park	To create a clean and healthy park	I maintained park	Conducive environment for recreation	No of park rehabilitated	No Budget Allocated	-	-	CGL
Rehabilitation of Nyahururu park	To create a clean and healthy park Revenue creation	I maintained park	Conducive environment for recreation	No of park rehabilitated	No Budget Allocated	-	-	CGL
Rehabilitation of a resource Centre at Chui Cultural Centre in Osuguroi	To create revenue and create employment	1 cultural Centre rehabilitated	Enhanced job and wealth creation	No of rehabilitated resource center	No Budget Allocated	-	-	CGL
Rehabilitation of a resource Centre at Kiwanja Ndege	To create revenue and create employment	1 cultural Centre rehabilitated	Enhanced job and wealth creation	No of rehabilitated resource center	No Budget Allocated	-	-	CGL
Rehabilitation of a resource Centre at Chui Cultural Centre in Osuguroi	To create revenue and create employment	1 cultural Centre rehabilitated	Enhanced job and wealth creation	No of rehabilitated resource center	No Budget Allocated	-	-	CGL
Rehabilitation of Makurian Cultural Manyatta at Mukogodo	To create revenue and create employment	1 cultural center rehabilitated	Enhanced job and wealth creation	No of rehabilitated resource center	No Budget Allocated	-	-	CGL

Project Name/ Location	Objective/ Purposes	Output	Outcomes	Performance Indicators	Status (based on the indicators)	Planned Cost (KShs.)	Actual Cost (KShs.)	Source of Funds
East								
Construction of Modern Curio shops at Thomson Falls in Igwamiti Ward	To create a conducive environment for business	50 curio shops constructed	Enhanced job and wealth creation	No of modern curios shops	No Budget Allocated	-	-	CGL
Laikipia Cooperative Revolving Fund	Wealth and employment creation	15 co-operatives 30 million Issued 30 million recovered	Increased funding accessibility to co-operatives	Number of co-operatives funded Amount of loans issued Amount of loans recovered	12 Co-operatives with KShs 27.4M Recovered KShs 25.2 M	30 M	27.4 M disbursed	CGL

Performance of Non-Capital Projects for 2022/2023 ADP

Project Name/ Location	Objective/ Purpose	Output	Outcomes	Performance Indicators	Status (based on the indicators)	Planned Cost KShs.)	Actual Cost (KShs.)	Source of Funds
Trade promotion and product development	To enhance enterprise development promotion in county	No. of forum/stake holder engagements held	Enhanced trade	4 forums held	Engagements ongoing	2,000,000	5,230,000	County Government
MSMEs Support Services	To enhance enterprise development	No. of SMEs supported	Revitalized enterprises	100 MSMEs	Support ongoing	4,000,000	0	County Government
Verification and calibration of traders weighing and measuring equipment	To enhance consumer protection and fair-trade practice	No. of equipment verified/calibrated	Strengthened fair trade and consumer protection	786 Equipment verified	Verification on going	2,000,000	246,579	County Government
		Amount of verification fees collected		Ksh433,110	Verification fees collection ongoing			
Laikipia County Enterprise Fund	To fund enterprises in Laikipia County	Trained and funded enterprises	Job and wealth Creation	Number of businesses trained and	305 trained 20 Funded	45,000,000	2,230,000	Revolving Fund

Project Name/ Location	Objective/ Purpose	Output	Outcomes	Performance Indicators	Status (based on the indicators)	Planned Cost KShs.)	Actual Cost (KShs.)	Source of Funds
				funded				
Cooperative Promotion	Increase of Sacco savings	Mobilized Sacco savings	Increased Sacco Savings	Amount of savings mobilized	5.9 billion	1,500,000		CGL
	Link Cooperatives to a Management Information System	ICT Support	Improved Cooperative Management	No. of Societies linked to a software provider	32	500,000		CGL
	Share Cooperative Information	Cooperative Newsletter	Shared Cooperative Information	No. of Newsletters published	1	300,000		CGL
	Bring together Cooperative Leaders for Peer learning	Cooperative For a	Increased Cooperative awareness	No. of Forums held	1	1,500,000		CGL
	Maintain a Cooperative data base for decision making	Co-operative database	Maintained data base for decision making	No. of data reports	1	1,000,000		CGL
	Capacity building for improved performance	Education, Training and information sharing	Empowered Cooperatives	No. of trainings undertaken	30	3,000,000		CGL
	Cooperative Auditing	Audit of Cooperative Societies	Audited Cooperative Societies	No. of Audit years undertaken	120	1,000,000	-	CGL
Cooperative Governance and ethics	Improve Cooperative Governance	Inspection Reports	Improved Cooperative Governance	No. of inspection reports	12	4,000,000		CGL
Cooperative Marketing and value addition	Value addition for better prices	Product developed	Competitive product prices	No. of value-added products	3	2,000,000		CGL
Promotion of affordable and	Link Housing Cooperatives to	Linkages established	Affordable and accessible	No. of linkages	1	2,000,000		CGL

Project Name/ Location	Objective/ Purpose	Output	Outcomes	Performance Indicators	Status (based on the indicators)	Planned Cost KShs.)	Actual Cost (KShs.)	Source of Funds
accessible housing	Financiers		houses	established				
Cooperative Research	To have feasible projects	Research report	Sustainable Cooperative enterprises	no. of research reports	2	1,000,000		CGL
Laikipia Cooperative Revolving Fund	Promoted agro-processing and value addition for employment and wealth creation	support 2 value Chain with working capital	Increased value chain	Number of value chains supported	4 value chain supported	3,000,000	1,500,000	County treasury
	Enhanced effective and efficient funding programme	Hold 2 trainings	Enhanced and comprehensive funding policies	No of workshop	Two workshops for induction of the board and reviewing of strategic plan 2023-26			
		Hold 4 Board Meetings	Effective and efficient service delivery	No of meetings	2 Board meetings held			
		Submit 4 quarterly financial reports	Enhanced compliance	No of reports	4 reports submitted			
Establish credible tourism data	To Market and promote the county products domestically & internationally	Credible tourism data	Increased tourist arrivals	No. of Visitors		1	250,000	County Government
Two Semi-annual promotional exhibitions of Laikipia county as wildlife tourism destination	To Market and promote the county products domestically & internationally	2 exhibitions held	Increased tourist arrivals	No. of tourism promotional events held	6 events	2,500,000	1,706,600	County Government
Promoting Laikipia through social media	To Market and promote the county products	3 social media posts weekly	Increased tourist arrivals	No of social media posts	3	500,000	250,000	County Government

Project Name/ Location	Objective/ Purpose	Output	Outcomes	Performance Indicators	Status (based on the indicators)	Planned Cost KShs.)	Actual Cost (KShs.)	Source of Funds
platform	domestically & internationally							
Film promotion	To market and promote film	3 Film destinations promoted	Increased film destinations	No of film destinations	5	1,000,000	0	County Government

Challenges experienced during Implementation of the 2022/2023 ADP

- Inadequate legal framework
- The challenge of mobility across the vast county orchestrated by fewer number of vehicles
- Inadequate optima staff levels across the section
- Delays in the release of funds
- Inadequate office spaces
- Limited budget for funding the operations
- Inadequate feasibility study of the project in terms of business planning
- Market uncertainties

Lessons learnt and recommendations

- Provision of optimal staffing levels in the department
- Timely release of the allocated funds
- Need to fast track infrastructure
- Need to fast track departmental legal framework
- Provision of enhanced transport
- Encourage the use of strategic and result based or performance management in the society especially while developing investing strategies
- Establish public, private partnership with development stakeholders in the county to increase the funding of innovative enterprise or projects
- Lobby for a compatible software and embrace I.C.T in the operation of the funds.
- Ensure good corporate governance on the utilization of the available resources.

2.2.4 Education, Sports, Youth and Social Development

The strategic priorities of the sector/sub-sector

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

Analysis of planned versus allocated budget

Sub Programme	Planned Budget (ADP) (2022/2023))	Allocated Budget Supplementary (2022/2023)	Deviation
Administration support services	13,450,000	8,336,405	-5,113,595
Youth Polytechnic Vocational Training and Library	50,950,000	30,160,000	-20,790,000
Early Childhood Development and Child Care	48,000,000	24,000,000	-24,000,000
Education Empowerment Programme	50	2,200,000	-50,000,000
Collaborations	3,500,000	3,500,000	0
Sports development and promotion	12,000,000	33,000,000	21,000,000
Social and cultural development	10,400,000	5,000,000	-5,400,000
Child care services	7,000,000	2,603,136	-4,396,864
Total	0	0	**-88,700,459**

Departmental Key Achievements 2022/2023

- The sector upgraded and constructed 12 new ECDE centers
- 520 additional ECDE teachers were employed to the ECDEs
- One workshop was constructed and 10 VTCs were equipped
- The department issued bursary to 8,211 students during the period
- The sector facilitated five sports tournaments including KICOSCA, Governor's Cup with 365 football teams, National youth sports (KYISA), National tournament Tug of War in Machakos and Para volley team in a national league.
- 100 vulnerable children were rehabilitated and reintegrated.

Summary of Sector/Sub-sector Programmes in the 2022/2023 Financial Year

Programme name: Administration Planning and Support Services						
Objective: Coordinate management of sub sectors for effective and efficient delivery of services						
Outcome: Efficient and effective service delivery						
Sub programme	**Key outcomes/Outputs**	**Key performance indicators**	**Baseline**	**Planned targets**	**Achieved targets**	**Remarks***
Administration Services	Annual/quarterly departmental fiscal and non-fiscal documents; 1. Procurement plan 2. Work plan, 3. Budget, 4. reports	% implementation financial and non-financial plans and budget	100%	100%	100%	All was delivered on time
Personnel Services	100% appraised staff	% of staff appraised	60%	100%	100%	
Programme name; Education training and Library Services						
Objective: to increase access, retention, completion and transition rates for students with quality education, employability, and Hands on skills						
Outcome: Empowered citizens						
Sub programme	**Key outcomes/Outputs**	**Key performance indicators**	**Baseline**	**Planned targets**	**Achieved targets**	**Remarks***
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	442 public ECDE centres existing	15 new centres,	12 ECDE centres	Delayed processes hampered construction of 3classrooms
	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	27,760 pupils enrolled	100 pupils	3,660 new	Constant campaigns to Laikipia north made new enrollment possible
	Increased number of ECDE teachers employed	Number of additional qualified ECDE teachers deployed to the centres annually	833 teachers	833teachers	520 teachers	absorption of teachers in stiped absorbed on Pn P
Vocational education and training	Increased number of operational vocational training centers	Additional number of VTC units developed, equipped, staffed and operational.	10	10	One workshop constructed 10 VTC equipped	Timely planning and implementation enabled the achievement

development	Increased number of trainees graduating with marketable hands-on skills	Number of trainees graduating marketable hands-on skills annually	1,000 trainees in	1,000	711Trainees	Some Trainees dropped immediately after enrollment due to multiple factors. E.g., lack of fees
Education empowerment	Increased completion rates	Amount of bursary disbursed	9,583 beneficiaries in 2021	10,000	8,211	low allocation of bursary hampered to reach the target
Basic Education School Infrastructure Support	Improved learning environment in schools	Number of schools benefiting	-	15	0	Will commence in financial year 23/24
Programme Name: Sports, Youth, Talent and Social Development						
Objective: To promote talent development through increase of recreation facilities and provision of social services.						
Outcome: Maximized talent utilization for economic empowerment and sustainable livelihood						
Sub programme	**Key outcomes/Outputs**	**Key performance indicators**	**Baseline**	**Planned targets**	**Achieved targets**	**Remarks***
Sports, talent Development and Promotion.	Improved sporting facilities.	Stadia upgraded to international standards	-	2	2	Rehabilitated two stadiums Nanyuki and Nyahururu
	Increased sporting activities.	Number of sports tournaments held.	-	6	5	
Youth Empowerment	Increase Youth empowerment Activities	Number of Youth empowered	-	500	600	
Social and Cultural Development	Improve access to social protection interventions.	Number of beneficiaries.	-	200	0	Target was not achieved due to low budget
	Upgrade and construct social and cultural facilities.	Number of social cultural facilities upgraded and constructed.	-	15	3	Three social halls renovated in Nyahururu, Nanyuki and Marmanet.
Childcare and rehabilitation services	Increase the number of rescued and rehabilitated children	No. of vulnerable children rehabilitated and reintegrated.	-	250	100	
		Number of infrastructures constructed	-	2	0	No. construction was done in CEDEC due to low budget

Analysis of Capital and Non-Capital Projects of the 2022/2023 ADP

Performance of Capital Projects for the 2022/2023 ADP

Project name/ Location	Objective/ Purposes	Output	Performance indicators	Status (based on the indicators)	Planned cost (KShs.)	Actual cost (KShs.)	Source of funds
ECDE classroom at Uwaso primary school	Increase access to retention and transition Early childhood learners	one classroom	No. of complete and functional ECDE classroom	Complete	1,600,000	1,931,200	CGL
ECDE classroom at Sweetwaters primary school	Increase access to retention and transition Early childhood learners	one classroom	No. of complete and functional ECDE classroom	Complete	1,600,000	1,911,587	CGL
ECDE classroom at Nkando primary school	Increase access to retention and transition Early childhood learners	one classroom	No. of complete and functional ECDE classroom	Complete	1,600,000	1,914,568	CGL
ECDE classroom at Tigithi primary school	Increase access to retention and transition Early childhood learners	one classroom	No. of complete and functional ECDE classroom	Complete	1,600,000	1,949,496	CGL
ECDE classroom at Daiga primary school	Increase access to retention and transition Early childhood learners	one classroom	No. of complete and functional ECDE classroom	Complete	1,600,000	1,697,671	CGL
ECDE classroom at Metha primary school	Increase access to retention and transition Early childhood learners	one classroom	No. of complete and functional ECDE classroom	Complete	1,600,000	1,700,594	CGL
ECDE classroom at Narupa primary school	Increase access to retention and transition Early childhood learners	one classroom	No. of complete and functional ECDE classroom	Complete	1,600,000	1,700,032	CGL
ECDE classroom at Kahuho primary school	Increase access to retention and transition Early childhood learners	one classroom	No. of complete and functional ECDE classroom	Complete	1,600,000	1,927,490	CGL
ECDE classroom at Matigari primary school	Increase access to retention and transition Early childhood learners	one classroom	No. of complete and functional ECDE classroom	Ongoing	1,600,000	1,940,390	CGL
ECDE classroom at Lorrora primary school	Increase access to retention and transition Early childhood learners	one classroom	No. of complete and functional ECDE classroom	Ongoing	1,600,000	1,718,325	CGL
ECDE classroom at Ol ngarua primary school	Increase access to retention and transition Early childhood learners	one classroom	No. of complete and functional ECDE classroom	Ongoing	1,600,000	1,698,547	CGL
ECDE classroom at Sieku primary school	Increase access to retention and transition Early childhood learners	one classroom	No. of complete and functional ECDE classroom	Ongoing	1,600,000	1,699,203	CGL
Construction Electrical workshop in Nyahururu VTC	Increase access, Retention and completion rates for VTC trainees	one classroom	complete and functional Workshop	Complete	2,000,000	2,980,776	CGL

Project name/ Location	Objective/ Purposes	Output	Performance indicators	Status (based on the indicators)	Planned cost (KShs.)	Actual cost (KShs.)	Source of funds
Supply of Training Equipment for Nyahururu Nanyuki Marmanet Salama Sipili Rumuruti Olmoran Muhoteteu Tigithi and Wiyumiririe VTCs	Improve quality of training for trainees for employment	Training equipment in 12 courses	Functional equipment for training	ongoing	5,000,000	5,000,000	CGL

Performance of Non-Capital Projects for 2022/2023 ADP

Project name/ Location	Objective/ Purpose	Output	Outcomes	Performance Indicators	Status (based on the indicators)	Planned cost (KShs.)	Actual cost (KShs.)	Source of funds
Employment of ECDE teachers	Increase access retention and transition of ECDE learners	Employed teacher	Increase literacy level	No. of ECDE learners transiting to grade 1	89%	0	0	NA
Increase enrollment in ECDE	Increase access retention and transition of ECDE learners	No of new ECDE learners	Increase literacy level	No. of ECDE learners enrolled to PP1	442	0	0	NA
Increases No. of trainees with hands on skills	increase employment opportunities	No. of trainees graduating	Engaged competent trainees in job market	No. of trainees employed/self employed	711	23,000,000	23,000,000	CGL
Bursaries and Scholarship	increase access pretension and completion rates for most needy students	No. of trainees benefitting	Increased literacy levels	No. of students benefitting from bursary and scholarship	8,211	50,000,000	50,000,000	CGL

Table 4: Payments of Grants, Benefits and Subsidies

Type of Payment (e.g Education Bursary, Biashara Fund etc)	Budgeted Amount (KShs.)	Actual Amount Paid (KShs.)	Beneficiary	Remarks*
Bursary and scholarships	50,000,000	50,000,000	8, 211	Most needy students who cannot access education opportunities are supported through payment of fees in secondary schools' special schools' universities and Vocational training centres

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.
- Inadequate office space 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 1000.
- 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 affects planning. The department recommends timely disbarment of funds.

2.2.5 Infrastructure, Lands, Public Works, and Urban Development

Strategic priorities of the sector/sub-sector

- Improve coordination, administration and operations
- 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
- Ensure improved road network and interconnectivity within the county
- Increase access to clean, reliable and affordable energy for households and institutions within Laikipia County

Analysis of planned versus allocated budget 2022/2023

Sub Programme	Planned Budget (ADP) (2022/2023)	Allocated Budget Supplementary (2022/2023)	Deviation
Administration planning and support services	22,100,000	10,800,000	(11,300,000)
Renewable / Green energy services	31,000,000	6,036,268	(24,963,732)
Public Works	7,000,000	1,000,000	(6,000,000)
Physical planning and Survey	86,000,000	0	(86,000,000)
Housing Improvement and Urban Development	1,350,000,000	1,500,000	(1,348,500,000)
Road network improvement	828,100,000	230,000,000	(598,100,000)
Total	**00**	0	**(2,074,863,732)**

Departmental Key achievements 2022/2023

- 90% completion rate of the County Spatial Plan
- 1 new municipality duly gazetted and operationalized
- 100% completion of the valuation Roll awaiting acknowledgement by the County Assembly
- 100% completion of the Rumuruti Local Physical and Land Use Development Plan awaiting approval by the County Assembly
- The GIS Lab fully set up and operational
- Enforcement Department established at the Department Level with Enforcement officers

Summary of Sector/Sub-sector Programmes in the 2022/2023 Financial Year

Programme Name: Administration, Personnel, Planning and Support Services						
Objective: To enhance service delivery and improve coordination, administration and operations						
Outcome: Improved service delivery						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (Situation in 2021/22)**	**Planned Targets (2022/2023)**	**Achieved Targets (2022/2023)**	**Remarks***
Administration Services	Annual departmental work plan	% Implementation of the work plan	70%	100%	100%	Budget Deficit
Personnel services	Staff remuneration training and record management	No. of departmental staff with adequate office space and equipment	40 staff	120 staff	80 staff	Budget Deficit
Finance services	Annual departmental work plan	% Implementation of the work plan	50%	100%	80%	Budget Deficit

Programme Name: Housing improvement and Urban Development						
Objective: provide county with quality and affordable housing						
Outcome: affordable housing						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (Situation in 2021/22)**	**Planned Targets (2022/2023)**	**Achieved Targets (2022/2023)**	**Remarks***
Housing Development	Sustained promotion of partnerships in housing development and management	Number of partnership agreements for affordable housing	0	1	1	In the pipeline
	Construction of affordable housing units	Number of affordable housing units constructed	0	300	0	Lack of budgetary allocation
	Complete register for maintenance and improvement of existing county housing	0% completion of maintenance and improvement of existing county housing	0	20%	80%	Records for County housing in Nyahururu and Nanyuki are 80% updated
	Maintained county housing	0% of county housing maintained	0	10%	0	Lack of budgetary allocation

Programme Name: Urban Development and Management						
Objective: to provide quality, convenient and sustainable urban services						
Outcome: Improved urban management						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (Situation in 2021/22)**	**Planned Targets (2022/2023)**	**Achieved Targets (2022/2023)**	**Remarks***
Urban Infrastructure improvement	Well-constructed and maintained pedestrian pathways	Number of kilometers of constructed pedestrian pathways	0	10	0	Lack of budgetary allocation
	Well displayed street address signage and markings	Number of street address signage	0	250	0	Financial constraints
Urban Governance improvement	Fully constituted Municipalities	Number of new Municipalities formed	0	2	1	Nanyuki Municipality fully formed and gazetted
	Fully operational Municipalities	Number of operational municipalities	0	3	2	80% complete
Recreational facilities improvement	Fully operational recreational facilities	Number of recreational facilities	0	3	0	Lack of budgetary allocation

Programme Name: Physical Planning and Land Survey Services						
Objective: To have a well-planned and sustainable human settlement with security of Tenure						
Outcome: Well-coordinated human settlements						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (Situation in 2021/22)**	**Planned Targets (2022/2023)**	**Achieved Targets (2022/2023)**	**Remarks***
Land Use Planning and Survey	Increased efficiency in land use planning and information management	Level of completion of county spatial Plan	75%	90%	90%	Final Draft Plan Submitted Awaiting Completion Notice
		No of centres with approved Land Use Plans	0	0	0	Final Draft Plan for Rumuruti Still awaiting Final approval in the County Assembly
		Level of Completion of the County Land Information and Management System	0	30%	40%	Inadequate Funding
Survey and	Surveyed urban and	No of surveyed urban and market	0	11	0	Delay in release of resources

Programme Name: Physical Planning and Land Survey Services						
Objective: To have a well-planned and sustainable human settlement with security of Tenure						
Outcome: Well-coordinated human settlements						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (Situation in 2021/22)**	**Planned Targets (2022/2023)**	**Achieved Targets (2022/2023)**	**Remarks***
planning services	market centres	centres				thus dragging the processes behind
GIS	Established GIS Laboratory	Level of establishment and Implementation of the GIS Lab	90%	96%	96%	Ongoing process in partnership with FAO
	Improved Security of Tenure in urban areas/Informal settlements	No. of Allotment letters issued by National Land Commission	0	1000	0	Preparation of Lists of Beneficiaries for Likii A awaiting Final Submission to NLC for Processing of Allotment Letters Umande, Kanyoni, Kwa Mbuzi, Kalalu, African Location and Maina to be included into the KISIP Programme for titling
	Enhanced Development Control, Enforcement and inspection	Level of completion and Establishment of an online development application and approval system	0	50%	0	Inadequate funding
		Level of establishment of a Building enforcement and inspection unit	0	50%	40%	Inadequate machinery i.e vehicles for inspection purposes. Poorly maintained vehicles. Inadequate qualified staff
	Acquisition and maintenance of equipment	No. of Double cab pickups purchased	0	2	0	Inadequate Funding
		No. of Motorbikes purchased	0	4	0	Inadequate Funding

Programme Name: Renewable Energy Services						
Objective: To increase access to clean, reliable and affordable energy for households and institutions within Laikipia County.						
Outcome: Improved livelihoods and institutions						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (Situation in 2021/22)**	**Planned Targets (2022/2023)**	**Achieved Targets (2022/2023)**	**Remarks***
Streetlight maintenance	Functional streetlights and floodlights	No. of streetlights restored/repaired	1,445 Streetlights and 60 High-masts	400 streetlights Repaired	Repaired 250 streetlights and floodlights	Inadequate funds and budgetary reallocation
	Streetlights mapped on GIS	No. of Streetlights mapped	979 streetlights	700 streetlights	0	Inadequate funds and budgetary reallocation
	Functional streetlights along Kenyatta Highway	No. of Streetlights Restored	16 streetlights	70 streetlights	0	
	Functional solar streetlights	No. of new Solar Streetlights	200 solar street lights	100 solar streetlights	15 New solar streetlights	Inadequate funds and budgetary reallocation
	Capacity Development	No. of personnel trained	0 Staff Trained	4 Staff	0	KPLC yet to achieve quorum to conduct training.

Programme Name: Road Network Improvement						
Objective: Enhanced accessibility and road connectivity in the county						
Outcome: Improved accessibility within the County						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (Situation in 2021/22)**	**Planned Targets (2022/2023)**	**Achieved Targets (2022/2023)**	**Remarks***
Roads Network Improvement	Road's grading and gravelling	No. of kilometers graded and graveled	220km	180km	283km	exceeded
	Roads opening and formation	No. of km of road opened	658	1,000km	1,100	irregular disbursement of fuel
Bridge Improvement Services	Functional bridges	No. of bridges constructed	6	6	0	Insufficient funds
Leased equipment	Well maintained machinery	No. of machinery maintained and services	16	10	10	achieved

Analysis of Capital and Non-Capital Projects of the 2022/2023 ADP

Performance of Capital Projects for the 2022/2023 ADP

Project Name/ Location	Objective/ Purposes	Output	Outcomes	Performance Indicators	Status (based on the indicators)	Planned Cost (KShs.)	Actual Cost (KShs.)	Source of Funds
Streetlight and Floodlight Maintenance	To audit, repair and maintain streetlights and floodlights	Functional streetlights and floodlights	Improved security and increased working hours	No. of streetlights restored/repaired	250 streetlights and floodlights repaired	13,000,000	4,000,000	County Government of Laikipia
Road Network Improvement	Enhanced accessibility and road connectivity in the county	Road's grading and gravelling	Improved accessibility and connectivity within the county	No. of Km of roads graded and graveled	220km	550,000,000	520,835,457	CGL
		Roads opening and formation		No. of Km of Roads opened and formed No. of Km of Roads opened and formed	658			CGL
		Functional Road equipment		No. of operational road equipment (leased equipment	2 graders 2 excavators 4 trucks 1 drum roller 2 double cabs maintained	254,100,000	5,000,000	CGL
		Functional Bridges		No. of Bridges constructed	0	24,000,000	5,000,000	

Performance of Non-Capital Projects for 2022/2023 ADP

Project Name/ Location	Objective / Purpose	Output	Outcomes	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of Funds
GIS	Well-coordinated human settlement	Satellite imagery, Digitized County Cadaster, County Database	Improved Land Management Services	6 GIS working stations No of Images captured	No. of GIS Working Stations Countywide Base Map. 1 Nanyuki Satellite Imagery,400 RIMS digitized	60,500,00	14,760,000	CGL FAO
County Energy Plan	To increase access to clean, reliable and affordable energy for households and institutions	County Energy Plan, Energy Resource Map	Improved livelihoods and institutions	% of Plan Completed	30% of the plan completed	5,000,000	1,300,000	CGL, MoE
Administration, Planning and Support Services	To ensure efficient, effective and well-coordinated service delivery	Annual Department al Work plan Staff remuneration n training and record management Finance Service	Percentage implementation n of the work plan	1 plan No. of departmental staff with enhanced productivity and satisfaction	80% of the work plan implemented 110 staff 1 plan	4,200,000	2,091,950	CGL

Challenges experienced, Lessons learnt and opportunities identified experienced during Implementation of the 2022/2023 ADP

Challenges experienced

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

Lessons learnt and recommendations

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

- Being a fieldwork-oriented department, there is need to increase the budget ceiling for the department to enable allocation of adequate recurrent budget vote
- Individual departments to source for consulting firms (prequalified and or open tender depending on complexity of proposed projects) to prepare project(s) documentation for approval by the department. Selected projects could be considered for supervision by consultants under overall supervision by the department.
- The department to be provided with at least 4 dedicated vehicles and 6 Motorbikes for building inspection supervision;
- Department to continuously dialogue with the County Assembly committee in-charge of Lands and Urban Development to explain departmental priorities to mitigate obliteration of proposed budget.
- County Public Service Board to adequately staff the department with competent staff as per the proposed organogram.
- Training of technical staff (refresher courses i.e., 2 times in a year)
- Need to attract more development partners to assist the department
- Need to fast-track land use planning processes to ensure approval is complete
- Timely planning and funds release to ensure efficiency in implementation

Opportunities Identified

- Opportunity for collaboration between the County Government and donors/partners i.e FAO, KISIP to support the department in projects such as completion of the County Spatial Plan and Planning and Survey of Centres /informal settlements for tenure security. This will bridge the gaps on budgetary allocations
- Operationalization of the Existing Rumuruti and Nanyuki Municipalities through complete transfer of functions, budget/ resources to the municipality for full autonomy to ensure proper urban governance and management structures. Upgrading of Nyahururu to Municipality Status

2.2.6 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-programme	Planned budget (ADP) (2022/2023)	Allocated Budget Supplementary (2022/2023)	Deviation
Administrative Services	80,006,788	54,008,016	-25,998,772
Personnel services	0	0	0
Land and productivity Enhancement& mgt	4,000,000	3,500,000	-500,000
Agriculture Sector Extension Management	19,000,000	0	-19,000,000
Land and Crop Productivity and Management	38,000,000	5,000,000	-33,000,000
Strategic Food Security Services	15,000,000	0	-15,000,000
Agribusiness and Information Management	1,000,000	0	-1,000,000
Water Harvesting and Irrigation Technologies	65,000,000	0	-65,000,000
Livestock Resource Mgt and development	3,000,000	2,200,000	-800,000
Livestock products, value addition and marketing	0	0	0
Animal Health and Disease Management	3,500,000	3,000,000	-500,000

Sub-programme	Planned budget (ADP) (2022/2023)	Allocated Budget Supplementary (2022/2023)	Deviation
Quality Assurance and Regulatory Services	0	1,800,000	1,800,000
Fisheries Development and Management	2,500,000	1,000,000	-1,500,000
Fish Market Development and Regulatory Services	0	0	0
Total	**231,006,788**	**70,508,016**	**-160,498,772**

Key departmental Achievements 2022/2023

(i) Agriculture and irrigation

- 16,800 farmers reached through field trainings,
- 38,400 reached through farm visits,
- 14,000 farmers reached in field days/barazas and 5,080 reached through information desks, 4,180 farmers reached in field demos, 1,316 Farmers went for Exchange/Educational Tours.
- 8,700 assorted high value fruit trees procured and distributed,
- 12,145 coffee seedlings procured and distributed.
- About 1000 acres established of certified drought recovery maize and beans seeds,
- 40 farmers contracted for pyrethrum, 265 contracted for geranium in Mukogodo and Umande wards.
- 6 field trials of beans KATX 56 variety in Githiga, Rumuruti and Olmoran wards, promotion of UNICA potato cuttings to 100 farmers in Mukogodo East and Kamani and KM 32-1 sorghum varieties in Marmanet, Olmoran and Sosian wards.
- 90,405 bags of fertilizer received in NCPB depots and issued via through e-voucher system.
- Carried out a reconnaissance survey of irrigation infrastructure in the following:
- Munda irrigation project (Intake works and Water reticulation) Marmanet Ward
    - Lobere small community dam in Githiga ward
    - Ndindika Small community earth dam in Githiga ward
    - Nyakinyua Small community earth dam in Githiga ward
    - Nguu-Pesi Small Community earth dam in Salama ward
    - Wangwaci small Community earth dam in Ol'moran ward
    - Latia small Community earth dam in Ol'moran
- Facilitated last mile access to GoK subsidized fertilizer by facilitating logistics and opening of five satellite depots in Olmoran, Githiga, Mwireri,Kariguini and Rumuruti.

(ii) Livestock production: -

- A total of 8,450 farmers reached with various livestock production innovative technologies through farm visits, Trainings, farm demonstrations, community sensitizations, Exhibitions / field-days and farmer tours.

- 23 Apiaries established county-wide.
- 6 Group ranches Trained in various natural resource management packages.
- One Livestock Policy (Rangeland Management Policy) drafted and forwarded for cabinet adoption and implementation.
- One (1) Livestock Sale-yard (Rumuruti Livestock Market) partitioned.
- 12 Livestock Producers Organizations formed in Dairy, Poultry, Pasture & Honey.
- 24 Trainings conducted specifically in Livestock Marketing.
- 1000 Kgs of pasture seeds (Rhodes, Cenchrus, Eragrostis and Enteropogon) procured and distributed to farmers throughout the county.
- 650 acres of denuded rangelands rehabilitated.
- 450 bee-hives (KTBH & Langstroths) procured and distributed to Be-keeping groups.
- 20 milk safety equipment procured and distributed to milk cooperatives.
- Two (2) milk cooperatives formed and capacity build.
- One (1) strategic feed reserve (store) constructed through a partner.
- 37 enterprise groups supported / nurtured.

(iii) Veterinary Services: -

- 54,053 animals vaccinated against FMD, LSD, CBPP, PPR, CCPP, S&G
- 15,450 dogs and cats vaccinated against rabies
- 362 disease surveillance carried out and reported
- 4Boran breeding bulls certified for export to Uganda
- 4 cattle dips supplied with 120 liters of acaricide and stabilizers; and 8 samples from different dips taken for analysis of strength.
- 34 slaughterhouses/slabs, 187 meat transport/carriers, 14 hides and skins bandas, 185 flayers and 26 private A.I service providers licensed
- 58,898 birds and 155,485 carcasses of bovine, caprine, ovine, camels and porcine were slaughtered, inspected and passed as fit for human consumption and 4531 COTs issued

(iv)Fisheries: -

- Stocked 180,000 fish fingerlings in dams and fish ponds valued at ksh1,800,000
- Undertook 2000 farm visits to train fish farmers
- Held 18 fish farming demonstrations
- Participated in 6 farmers' exhibitions
- Harvested 2000kg of fish harvested valued at 1,000,000
- Marketed 3000kg of fish valued at ksh 1,500,000
- Undertook 120 farmers sensitization barazas
- Undertook 2 fish farmers exchange tours
- Undertook 200 on-farm fish farmers trainings

Summary of Sector/Sub-sector Programmes in the Previous Financial Year (2022/23)

Programme Name: Crop Development						
Objective: To increase agricultural productivity and production						
Outcome: Increased income from farming enterprises						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (Situation in 2021/22)**	**Planned Targets (2022/2023)**	**Achieved Targets (2022/2023)**	**Remarks***
Land and crop productivity enhancement and management	Soil testing	No. of soil samples tested.	1,000 samples	3,500 samples tested	2,500 samples tested	Subsidy by partners
	Promotion of High-value fruit trees and Industrial Crops	No. of fruit tree seedlings distributed	10,000 seedlings	10,000 seedlings	20,845 seedlings	Coffee, Macadamia, Avocado
	Promotion of Drought escaping crop varieties	No. of seeds distributes	3,000 kg; beans 5,000kg; maize	4,000 kg; beans 8,000 kg; beans	7594 kg; Beans 2274kg; Cowpea	Assorted varieties
	Conservation Agriculture	No. of farmers brought on board	75 farmers	1200 famers	1500 farmers	High adoption due to climate change impacts
	Extension enhancement	No. of farmers reached	50,000 farmers	51,000 farmers	60,000 farmers	Though various extension methods
	Contract farming	No. of farmers on contract	1,000 farmers	5,000 farmers	3,000 farmers	
Irrigation Development and Management	Farm pond lining	No. of ponds lined	180 liners	500 liners	50 liners	Done with support of stakeholders
	Excavation of household water pans	No. of pans excavated	156 pans	180 pans	50 pans	Done with support of stakeholders

Programme Name: Livestock Resource Development and Management						
Objective: Improve livestock productivity and incomes from livestock-based enterprises						
Outcome: Improved livestock productivity and household incomes						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (Situation in 2021/22)**	**Planned Targets (2022/2023)**	**Achieved Targets (2022/2023)**	**Remarks***
Livestock production and management	Livestock extension enhancement	No. of farmers reached with new innovative technologies (TIMPS)	7,200	7,400	8,450	Achieved though farm visits, Trainings, demos, field-days / exhibitions and exchange tours.
	Livestock	No. of acres established	11,600	500	840	The total established

Programme Name: Livestock Resource Development and Management						
Objective: Improve livestock productivity and incomes from livestock-based enterprises						
Outcome: Improved livestock productivity and household incomes						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (Situation in 2021/22)**	**Planned Targets (2022/2023)**	**Achieved Targets (2022/2023)**	**Remarks***
	fodder/Pasture improvement	with nutritive pastures.				acreage is 12,000
	Range improvement	No. of acres of denuded land rehabilitated	1400	300	650	Done by CGL and Partners.
	Apiculture development	No. of Apiaries established and stocked.	46	8	12	
	Camel Improvement	No. of Camels for breeding distributed	0	16	16	
	Goats Improvement	No. of Gala bucks for breeding distributed.	12	50	50	
	Sheep Improvement	No. of Dorper Rams for breeding distributed.	12	50	50	
	Performing Livestock Value Chain Producer Organizations.	No. of livestock value chain POs capacity build.	20	6	8	
	Well performing Group Ranches committees	No. of Group ranch committees' capacity build.	4	9	6	
	Livestock policy development	No. of Livestock policies published	3	1	1	Food Safety policy
Livestock products, value addition and marketing	Effective / efficient Livestock markets.	No of Modernized Livestock Markets	3	1	1	Completed the 1st phase.
	Milk safety	No. of milk safety equipment distributed to the milk cooperatives	10	20	20	
	Effective / efficient Dairy industry.	No. of Milk cooperatives formed	8	2	2	

Programme Name: Veterinary Services management

Objective: Improve and maintain livestock health for livestock market access						
Outcome: Reduced incidences of livestock diseases						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (Situation in 2021/22)**	**Planned Targets (2022/2023)**	**Achieved Targets (2022/2023)**	**Remarks***
Animal Health and Disease Management	Livestock vaccinations	No of animals vaccinated against trade sensitive diseases	84,218	125,000	54,053	Inadequate budgetary allocation
	County vaccine bank established with KEVEVAPI	No of doses of vaccines stocked	40	125,000	50	Low budget allocation.
	Rabies vaccination	No of dogs and cats vaccinated against rabies	447	25,000	15450	Carried out in collaboration with Impala Research Centre
	Cold chain and vaccination support equipment (sets) established	No of cold chain and vaccination equipment sets procured	1	5 sets	1 set	Inadequate funds allocation
	Livestock Disease Surveillance system activated	No of surveillance equipment sets (assorted) procured	0	5 assorted sets	1 assorted set	Provided by veterinary international
		No of samples analyzed	230	500	260	No funds allocated for active disease surveillance
		No. of active and passive disease surveillance carried out	661	1500	997	Mobility for disease surveillance a big challenge
	Enhanced livestock movement control	No of livestock issued with movement permits	0	6000	4282	There was shortage of movement permit books
		No of movement permit books procured	80	120	40	Inadequate funds allocation
		No of stock routes inspected	243	450	276	Mobility is a big challenge
	Livestock drought response interventions	No of drought response interventions carried out	0	7	4	In adequate facilitation

	enhanced					
	Acaricides procured for drought mitigation	No of liters of acaricide procured	80	160	120	Inadequate funds allocation
	Cattle dip committees trained on dip management	No of dip committees trained	2	10	6	Lack of facilitation
Quality assurance and regulatory services	Enhanced meat hygiene standards and quality	No of carcasses inspected	177,825	200000	0	More people joining meat value chain business
		No of staff trained on meat inspection	0	10	4	Self-sponsored themselves
	Enhanced slaughterhouse hygiene standards	No of facilities, meat transport carries/transport licensed	217	220	221	New meat transport carriers licensed
		Number of slaughterhouses/slabs renovated	1	6	1	Inadequate funds allocation
		No of SH hygiene materials (assorted) procured	6	10	5	Inadequate funds allocation
		No of humane slaughter equipment procured	0	2	1	Inadequate funds allocation
	Regulation of private A.I service providers	No of A.I. Service providers licensed	18	30	26	Lack of facilitation to carry out monitoring and enforcement
	Sensitization of farmers and other stakeholders on animal welfare issues	No sensitized-on animal welfare issues	0	20	30	carried out by African Network for Animal Welfare (ANAW) and veterinary staff
	Training of veterinary staff best practice and use of antimicrobials	No trained on antimicrobial resistant	0	10	2	FAO Kenya facilitated training of TOTs
	Enhanced quality of	No of slaughter men and	96	120	199	More people joined

	hides and skins	curing premises licensed				leather value chain enterprise

Programme Name: Fisheries Development and Management						
Objective: Increase fish production and productivity						
Outcome: Improved house hold nutrition and incomes						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (Situation in 2021/22)**	**Planned Targets (2022/2023)**	**Achieved Targets (2022/2023)**	**Remarks***
Aquaculture Development	Fish production improvement	No. of fish fingerlings stocked	200,000	200,000	180,000	Inadequate funding
		Kg of fish harvested	1500	1800	2000	From ponds and dams
		Kg of fish marketed	2000	2400	3000	Importation from other areas
	Fisheries policy development	No. of policies developed	0	1	0	Lack of funds
	Fisheries extension improvement	No. of fish farmers trained using various extension methods	100	120	200	Collaboration with other stake holders
	Farmers' skills improvement	No of exhibitions undertaken	4	8	6	Inadequate funding
		No of farmers exchange tours undertaken	2	1	2	Fish farmers organized
		No of farm visits undertaken	1,500	3,000	2,000	Inadequate

Analysis of Capital and Non-Capital Projects of the 2022/23 ADP

Performance of Capital Projects for the Previous Year (2022/23 ADP)

Project Name/ Location	Objective/ Purposes	Output	Outcomes	Performance Indicators	Status (based on the Indicators)	Planned Cost (KShs.)	Actual Cost (KShs.)	Source of Funds
Procurement and distribution of high value crops	Promote high value crops	Number of high value fruit trees and Industrial Crops promoted	Increased fruit/industrial crops production	Number of acres established	~200 acres	3,200,000	8,338,000	CGL and partners
Farm input subsidies programme	Enhance access to production inputs	Number of farmers supported	Facilitate Food security subsidies	No. of farmers facilitated with inputs	5,255	1,000,000	1,000,000	CGL
Laikipia Maize Storage Facilities Project	Reduce post-harvest losses	No. of stored constructed	Enhancement of storage facilities, farm layout & farmer awards	No. of stores constructed and equipped (completion/Touch up works)	3	3,000,000	3,125,000	CGL/EU IDEAS
Water for Agricultural production	Reduce reliance on rainfed agriculture		Excavation & lining of household water pans	No. of pans excavated and lined	0			CGL
Pasture / fodder production (countywide)	To avail nutritious livestock feeds	Improved pasture production improvement	Improved livestock productivity.	No. of acres established	500	1.5		CGL & Partners
Reseeding of the denuded Rangelands	To conserve the rangelands	Reseeded rangelands	Conserved rangelands	No. of acres rehabilitated	800	0.5		CGL & Partners
Apiculture development (countywide)	Diversification of livelihoods.	More groups in bee-keeping.	Increased honey productivity	No. of bee hives distributed.	1200	6.0		CGL & Partners
Camel Improvement (countywide)	Improve productivity of camels.	Improved camel productivity	Better returns from the enterprise.	No. of Camel bulls for breeding distributed.	16	1.55		CGL & Partners
Project Name/ Location	**Objective/ Purposes**	**Output**	**Outcomes**	**Performance Indicators**	**Status (based on the**	**Planned Cost**	**Actual Cost (KShs.)**	**Source of Funds**

					Indicators)	(KShs.)		
Pigs Improvement (countywide)	Improve productivity of Pigs	Improved Pigs productivity	Better returns from Pigs enterprise.	No. of Boars for breeding distributed.	0	-		CGL & Partners
Construction of modern Livestock sale-yards	Improve returns from sale of livestock	Constructed Livestock Market	Efficient / Effective Livestock markets	No. of constructed modern markets.	3	2		CGL & Partners
Supporting milk cooperatives with milk safety equipment	Ensure milk safety	Safe milk	Market availability & better returns.	No. of milk safety equipment procured and distributed	20	0.2		CGL & Partners
Animal health and disease management countywide	Improve and maintain livestock health for livestock market access	Livestock vaccinations	Reduced incidences of livestock diseases	No of livestock vaccinated	54,053 livestock vaccinated	9.0M	3.0M	CGL
		Cattle dips supplied with acaricides	Reduced incidences of tick-borne diseases	Number of cattle dips supplied with acaricides	4	0	0.35M	CGL
		Livestock dewormed, boasted with multivitamins and treated for various disease conditions	Improved livestock health and reduced mortalities	Number of livestock dewormed, boasted with multivitamins and treated	300,000	0	5M	CGL
Rehabilitation of Sipili slaughter slab	To improve the hygiene standards	Rehabilitated and functional abattoir	Increased market access of livestock and livestock products	No of rehabilitated abattoirs	1	5.0M	1M	CGL
Procurement of animal welfare equipment	Humane slaughter of animals	Stun gun procured	Quality meat for the market	No of stun guns procured	1	0.4M	0.25M	CGL
Procurement of SH hygiene tools and equipment	Maintenance of hygiene in the slaughterhouses	Slaughter house hygiene enhancement (assorted) tools and equipment	Quality meat for the market	No of assorted SH hygiene enhancement tools and equipment procured	5	2M	0.8M	
Fisheries	Increase fish	Fish fingerling stocked	Improved fish	No. of fish fingerling	271,000	2,710,000	2,710,000	CGL, State

Resources Development and management county wide	production and productivity		production	stocked				department of fisheries

Performance of Non-Capital Projects for Previous year (2022/23) ADP

Project Name/ Location	Objective /Purpose	Output	Outcomes	Performance Indicators	Status (based on the indicators)	Planned Cost KShs. M)	Actual Cost (Ksh.)	Source of Funds
Administration services Countywide	Improve Sector Service Delivery	Improved service delivery	Efficient / effective public service	Percentage of completion of annual work plans	100%	58	5,377,104	CGL
		Personnel services	Efficient / effective public service	No. of personnel engaged	100%	300		CGL
Land and crop productivity improvement and management	To increase agricultural productivity and production	Agricultural extension services in crops provided	Enhanced extension services in crops	% Improvement in service delivery	100%	10		CGL
		Motor vehicle and motorcycles repaired	Enhanced condition of motor vehicle and motor cycles	%. of operational motor vehicles and cycles	100%	5		CGL
		Refined fuels and lubes supplied	Enhanced supply of refined fuels and lubes	No. of vehicles and motorcycle fully functional	100%	4		CGL
Agribusiness & information management		Carry out County-wide farmers' competition	Enhanced County Farmers Award Scheme	No. of schemes initiated and operationalized	100%	1		CGL
Administration services Countywide	Improve Sector Service Delivery	Improved service delivery	Efficient / effective public service	Percentage of completion of annual work plans	100%	58	10,754,208	CGL
		Personnel services	Efficient / effective public service	No. of personnel engaged	100 %	300		CGL
Extension Service Provision in Livestock	Improve the general production of livestock.	Adoption of New innovative TIMPS.	Improved production / productivity	No. of farmers trained.	8,450	2.0	2.0 M	CGL & Partners

Project Name/ Location	Objective /Purpose	Output	Outcomes	Performance Indicators	Status (based on the indicators)	Planned Cost KShs. M)	Actual Cost (Ksh.)	Source of Funds
Production								
Training of Group Ranches	Empowered Group Ranch Committees	Capacity build committees	Well Conserved / managed group ranches.	No. of Trained group ranches.	3	1.0		CGL & Partners
Livestock and Livestock products Commercialization	Increased productivity	Adoption of TIMPS.	Improved returns	No. of specific trainings in value addition & commercialization.	50	2.5		CGL & Partners
Formation & training of Livestock producer / marketing organization	Sustainable livestock industry structures.	Formed Livestock producers / marketing organisation	Increased productivity, marketing & returns	No. of Livestock producers / marketing organisation established	8	1.0		CGL & Partners
Support and nurture Enterprise groups.	Thriving livestock enterprises.	Bankable Business Plans	Improved Returns from the enterprises.	Number of Supported / Nurtured enterprises.	37	2.0		CGL & Partners
Livestock policy development	Legally sound livestock industry	Drafted policies	Strong legal framework.	No. of Published Livestock policy	1	0.5		
Animal health and disease management Countywide	Improve and maintain livestock health for livestock market access	Livestock vaccinations	Reduced incidence of livestock diseases	No of animals vaccinated and operational livestock markets	54,053 animals vaccinated	2 M	1.5 M	CGL & Partners
Livestock disease surveillance countywide	To monitor livestock disease situation for action	Disease hot spots mapped	Reduced incidence of livestock diseases	No of surveillance carried out	997	1.5M		CGL & Partners
	Control livestock movement	Issuance of livestock movement permits	Reduced incidences of livestock disease spread	No of movement permits issued	0	1M		CGL & Partners
Quality assurance countywide	To protect human health	Licensed slaughterhouses	Increase market access	No of slaughterhouses licensed	34	0.1M		CGL & Partners
		Licensed	Increase market	No of meat containers	187	0.1M		CGL &

Project Name/ Location	Objective /Purpose	Output	Outcomes	Performance Indicators	Status (based on the indicators)	Planned Cost KShs. M)	Actual Cost (Ksh.)	Source of Funds
		meat/transport containers	access	licensed				Partners
	To enhance leather quality	Licensed leather facilities	Increased market access	Leather facilities licensed	14	0.05M		CGL & Partners
		Licensed flayers	improved market access	No of flayers licensed	185	0.05M		CGL & Partners
	To promote quality breeding services and protect farmers from quacks	Licensed AI service providers	Increased productivity	AI service providers licensed	26	0.05M		CGL & Partners
Fisheries resources development and management Countywide	Improve fish productivity and incomes from fishery-based enterprises	farm visits done	Improved extension service	No. of farmers visited	2000	1.5	1.5	CGL & Partners
		On-farm trainings done	Improved extension service	No of farmers trained	200			CGL & Partners
		Exhibitions done	Improved extension service	No of exhibitions undertaken	6			CGL & Partners
		Fish farmers sensitization barazas done	Improved extension service	No of fish farmers sensitization undertaken	120			CGL & Partners
		Fish farmers exchange tours done	Improved extension service	Fish farmers exchange tours undertaken	2			CGL & Partners

Challenges experienced during Implementation of the 2022/23 ADP

- Late and inadequate disbursements of funds
- Successive and drastic reduction of the department's budget allocation.
- Inadequate transport for programmes' implementation
- Low extension staff to farmer ratio
- Inadequate equipment including diagnostic laboratories and ICT equipment like computers, cameras, soil scanners, GPS machines, clinometers etc.
- Inadequate office space
- Insecurity in some parts of the county hindered smooth implementation of some programmes.
- Expensive inputs and machineries/tools (fertilizers, Seeds, and Irrigation equipment)
- Persistent severe drought and its adverse impacts- This led to crop failure and delays in implementation of projects.
- Pests, Disease out-breaks and Physiological disorders- Frost bite caused losses in maize.

Lessons learnt and recommendations.

- Timely disbursement of funds to projects is essential for timely completion of projects. The National treasury should release funds in time to help the counties manage its cash flows properly.
- There is need for the government to enhance vehicles and motorbikes to enable effective implementation of the programmes.
- There is need to increase the budget for the department.
- Stakeholder / Partner participation in the funding of planned projects is a desired critical complementary approach.
- There is also needed to strengthen the M&E function so that timely follow up can be affected including fast trucking the drafting of M&E policy which are crucial in the formalization of M&E operational structures in the county
- There is need for continued capacity building of staff in development planning, implementation, and reporting.

2.2.7 Water, Environment, Natural Resources and Climate Change

Strategic priorities of the sector/sub-sector

- Increase access to clean water and sanitation
- Protect and conserve catchment areas to enhance water and environmental resources
- Reduce/minimize human wildlife conflicts
- Rehabilitation of degraded rangelands
- Ensure clean and secure environment
- Mainstream locally led Climate Change adaptation and mitigation across all sectors
- Provide a policy framework on use of natural resources
- Reduce average distances to water points
- Achieve the national minimum 10% tree cover legal requirements

Analysis of planned versus allocated budget 2022/2023

Sub Programme	Planned Budget (ADP) (2022/2023)	Allocated Budget Supplementary (2022/2023)	Deviation
General Administration, Planning and Support Service	18,000,000	13,619,589	(4,380,411)
Personnel Services	10,000,000	0	(10,000,000)
Strategic Project Monitoring and intervention (Ending Drought Emergencies)	15,000,000	0	(15,000,000)
Rural water supply	373,500,000	20,500,000	(353,000,000)
Solid Waste Management	62,500,000	13,500,000	(49,000,000)
Human -Wildlife Conflict Prevention	48,000,000	2,000,000	(46,000,000)
Natural Resources Management	21,000,000	2,000,000	(19,000,000)
Climate Change Adaptation & Mitigation	9,000,000	1,000,000	(8,000,000)
FLLoCA (Conditional Grants)	-	22,000,000	22,000,000
Integrated range land rehabilitation	6,500,000	1,000,000	(5,500,000)
Total	**00**	0	**(487,880,411)**

Water, Environment, Natural Resources and Climate Change Key achievements 2022/2023

- In the financial year 2022/2023 the Water directorate:
  - Drilled 13 new boreholes, equipped 14 boreholes and repaired 15 boreholes
  - Constructed 1 new masonry tanks
  - Conducted hydrogeological survey for 17 boreholes
  - Supported 12km piping and pipe laying in 7 community water projects
  - Conducted 3,500m^3 water trucking across the county
- The Environment and natural resources directorate:
  - Collected and disposed 85,564 tonnages of waste
  - Erected a 209.5 km of electric fence
  - Planted 754,000 tree seedlings in collaboration with other stakeholders.
  - Licensed 25 companies to recycle waste mainly plastics and papers.
  - Restored 148ha of rangelands in Laikipia North in partnership with FAO, GEF and Ilmamusi CFA.
  - Conducted a baseline survey for electric fence in Luonyek and North and South of Marmanet Forest.
  - Formation of 3 ward climate change planning committees and trained 1 ward climate change committee.
  - Valuated the Ewaso Narok Ecosystem in collaboration with FAO & NEMA.

Summary of Sector/Sub-sector Programmes in the 2022/2023 Financial Year

Programme Name: General Administration, Planning and Support Services						
Objective: To promote good governance in the management of water resources and environment components						
Outcome: Improved Service Delivery						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (2021/2022)**	**Planned Targets (2022/2023)**	**Achieved Targets (2022/2023)**	**Remarks***
Administrative and Planning Services	Improved service delivery	% Level of service delivery	75%	80%	80%	Better coordination
Personnel Services	Efficient office supplies and service delivery support	% Level of office supplies and service delivery support	80%	90%	82%	Better Coordination
	Improved staff performance	% Of staff meeting their performance appraisal targets	85%	100%	90%	Budget constraints resulted to inadequate staff facilitation
	Trained staff	No. of trained staff members	0	30	0	
Strategic Project Monitoring and intervention (Ending Drought Emergencies-EDE)	Reduced water related emergencies	% Decrease of population requiring emergency support services	5%	10%	5%	Water related emergencies increased due to Prolonged drought

Programme Name- Water Development						
Objective: - Increased/improved access to clean and safe water						
Outcome: Increased access to clean and safe water and sanitation in Laikipia county						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (2021/2022)**	**Planned Targets (2022/2023)**	**Achieved Targets (2022/2023)**	**Remarks***
Urban Water, Sanitation and Sewerage	Increased access to clean and safe water and sanitation	% households served with clean and safe water	80.4%	90%	81%	1,928 new water connections were made
		% of households with access to sewerage lines/cess pools and septic tanks	30.3%	40%	30.8%	551 new sewerage connections were done
Rural water supply and	Drilling of new boreholes	No. of new drilled boreholes	0	18	0	The planned target was not achieved
	Equipping existing	No. of boreholes equipped	5	20	1	

Programme Name- Water Development						
Objective: - Increased/improved access to clean and safe water						
Outcome: Increased access to clean and safe water and sanitation in Laikipia county						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (2021/2022)**	**Planned Targets (2022/2023)**	**Achieved Targets (2022/2023)**	**Remarks***
sanitation	boreholes					due to limited funding
	Repair and maintenance of boreholes	No. of boreholes rehabilitated	24	30	13	
	Water projects extensions	Km of pipeline laid	20.5 Kms	50Kms	12Kms	
	Desilting of water dams and pans	No. of desilted dams/pans	40 water pans	20	0	
	Masonry water tanks constructed	No. of tanks constructed	6	10	1	
	Water springs development	No. of water springs developed	2 springs protected	3	0	
	Rock catchment development	No. of catchments constructed	1	2	0	
	Solar-powered boreholes	No. of boreholes replaced with solar panels	-	5	15	
	Dams and pans constructed	No. of constructed dams/pans	0	3	0	
	Sand dams constructed	No. of sand dams constructed	-	3	0	
	Water projects supplied with pipes and fittings	% of water projects supplied with pipes and fittings	-	100%	80%	
	Rain Water harvesting in schools/ public institutions	No. of schools/institutions supported	-	20	3	
	Water Project Management committee trainings	No. of Project Management committees trained	-	60	9	

Programme Name: Environment and Natural Resources						
Objective: To ensure clean, safe and secure environment						
Outcome: Sustainably managed and conserved environment and natural resources						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (2021/2022)**	**Planned Targets (2022/2023)**	**Achieved Targets (2022/2023)**	**Remarks***
Solid Waste	Waste collected and	Tonnage of waste collected	102,373	350,000	85,564	

Programme Name: Environment and Natural Resources						
Objective: To ensure clean, safe and secure environment						
Outcome: Sustainably managed and conserved environment and natural resources						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (2021/2022)**	**Planned Targets (2022/2023)**	**Achieved Targets (2022/2023)**	**Remarks***
Management	disposed	and disposed				
	Established dumpsites	No. of dumpsites established	0	2	0	
	3 Garbage collection trucks	No. of garbage collection trucks acquired	0	3	3	
	Procured skips and litter bins	No. of kits fitted and in use	10	10 skips and 150 bins	3 Skip bins	
	Established town cleanup campaigns	No. of cleanup campaigns accomplished	15	10	16	
	Effective solid waste management	No. of awareness campaigns accomplished	10	10	16	
Human -Wildlife Conflict Prevention	Electric fence installed and maintained	Additional kilometers of electric fence installed maintained and operational	205Kms	40 Kms	209.5Km	
	Demarcated wildlife migration corridors	No. of Corridors demarcated	2	4	1	
	Fence attendants in place	No. of fence attendants maintaining the fence	-	15	16	
Natural Resources management	County Environmental Management Committee (CEMC) meetings held	No. of committee meetings held and facilitated	1	4	1	
	Environmental management and conservation awareness	No. of trainings and awareness campaigns achieved	-	2 Awareness campaign events Train 75 ToTs	4	
	County wetland management plan	% Level of implementation	-	50%	10%	
Climate Change Adaptation and Mitigation	Awareness creation on Climate Change Adaptation & Mitigation	No. of trainings and awareness campaigns conducted	4	2 trainings 15 awareness campaigns	15trainings 15 awareness campaigns	
	Climate Change Adaptation &	No. of committee meetings held	0	4 Meetings	60	

Programme Name: Environment and Natural Resources						
Objective: To ensure clean, safe and secure environment						
Outcome: Sustainably managed and conserved environment and natural resources						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (2021/2022)**	**Planned Targets (2022/2023)**	**Achieved Targets (2022/2023)**	**Remarks***
	Mitigation committee					
	County Climate Change Risk Assessment	%Formulation level of the risk assessment	0	100%	100%	
	Ward Climate Change Risk Assessment	No of reports formulated	1	14	14	
	Climate Change Adaptation & Mitigation committee	No of technical committee meetings	1	4	1	
	Ward climate change Action plan	No of action reports	0	15	15	
	County climate change Action plan	% Formulation level of the action plan	-	100%	100%	
	Tree planting and growing	No of trees planted and grown	110,250	500,000	754,000	
Integrated rangeland rehabilitation	Rangeland land restoration and monitoring	Acreage of rangeland restored	70	500 acres and 5 group ranches	148	
		No. of benchmarking trips on invasive species	0	1	0	
	Eradication of Opuntia and other Invasive species	Acreage of Opuntia eradicated land	230 acres	1,000 acres	250	
	Rehabilitation of Doldol greenhouse	No of greenhouses rehabilitated	0	1	1	

Analysis of Capital and Non-Capital Projects of the 2022/2023 ADP

Performance of Capital Projects for the 2022/2023 ADP

Project Name/ Location	Objective/ Purposes	Output	Outcomes	Performance Indicators	Status (based on the indicators)	Planned Cost (KShs.)	Actual Cost (KShs.)	Source of Funds
Drilling of new boreholes (County wide)	To increase access to clean and safe water	Boreholes drilled	Improved access to clean and safe water	No. of boreholes drilled	0	54,000,000	0	CGL
Equipping existing boreholes (County wide)	To increase access to clean and safe water	Boreholes equipped	Improved access to clean and safe water	No. of equipped boreholes	1	60,000,000	12,000,000	CGL
Repair and maintenance of boreholes (County wide)	To increase access to clean and safe water	Additional functional boreholes	Improved access to clean and safe water	No. of boreholes repaired and maintained	13	7,500,000		CGL
Replacement of existing Genset with solar panels (County wide)	To increase access to clean and safe water	Additional functional boreholes	Improved access to clean and safe water	No. of existing boreholes with functional solar panels	15	10,000,000		CGL
Desilting of water dams and pans (County Wide)	To increase access to clean and safe water	Desilted Dams and Pans	Improved access to clean and safe water	No. of desilted dams and pans	0	100,000,000	0	CGL
Construction of new dams and pans (County Wide)	To increase access to clean and safe water	New Dams and Pans	Improved access to clean and safe water	No. of new dams and pans	0	45,000,000	0	CGL
Construction of sand dams (Laikipia North)	To increase access to clean and safe water	Additional sand dams	Improved access to clean and safe water	No. of new sand dams	0	15,000,000	0	CGL
Construction of masonry water tanks (County wide)	To increase access to clean and safe water	Additional masonry tanks	Improved access to clean and safe water	No. of additional masonry tanks	3	30,000,000		CGL
Water projects extensions (County Wide)	To increase access to clean and safe water	Additional projects and extensions	Improved access to clean and safe water	Km of pipeline laid	12	20,000,000	7,000,000	CGL

Project Name/ Location	Objective/ Purposes	Output	Outcomes	Performance Indicators	Status (based on the indicators)	Planned Cost (KShs.)	Actual Cost (KShs.)	Source of Funds
Supply of pipes and fittings to water projects (County Wide)	To increase access to clean and safe water	Additional pipes and fittings	Improved access to clean and safe water	No of pipes and fittings procured	2,000	10,000,000		CGL
Water springs development (County Wide)	To increase access to clean and safe water	Additional springs developed	Improved access to clean and safe water	No. of water springs developed	1	6,000,000		CGL
Rain Water harvesting in schools/ public institutions (County wide)	To increase access to clean and safe water	Water harvesting structures installed	Improved access to clean and safe water	No. of schools/ institutions supported	3	6,000,000	1,500,000	CGL
Rock catchment development (Laikipia North)	To increase access to clean and safe water	Improved rock catchment	Improved access to clean and safe water	No. of new rock catchments constructed	0	5,000,000	0	CGL
Water Project Management Committees trainings (County wide)	To increase access to clean and safe water	Trainings held	Improved water supply governance	No. of project management committees trained	9	5,000,000		CGL
Environment and Natural Resources Program								
Garbage collection and disposal (County Wide)	To ensure clean, safe and secure environment	Collected and disposed garbage	Safe and clean environment	Tonnage of garbage collected	85,564	20,000,000	10,000,000	CGL
Towns Cleanup campaign (County wide)	To ensure clean, safe and secure environment	Cleanup campaigns held	Safe and clean environment	No. of clean up campaigns accomplished	16	3,500,000		CGL
Creation of awareness in solid waste management (County wide)	To ensure clean, safe and secure environment	Campaigns held	Safe and clean environment	No. of awareness campaigns accomplished	16	500,000		CGL
Dumpsites (County Wide)	To ensure clean, safe and	Establishment of dumpsites	Safe and clean environment	No. of dumpsites	0	8,000,000	0	CGL

Project Name/ Location	Objective/ Purposes	Output	Outcomes	Performance Indicators	Status (based on the indicators)	Planned Cost (KShs.)	Actual Cost (KShs.)	Source of Funds
	secure environment			established				
Garbage collection trucks (County Wide)	To ensure clean, safe and secure environment	Functional Garbage collection trucks	Safe and clean environment	No. of garbage collection trucks acquired	3	27,000,000		CGL
Garbage separation and recycling (County wide)	To ensure clean, safe and secure environment	Skips and litter bins in place	Safe and clean environment	No. of skips fitted and in use	3	3,500,000	1,500,000	CGL
Management of wildlife migration corridors (County wide)	To reduce human/ wildlife conflicts	Demarcated corridors	Reduced human wildlife conflict	No. of corridors demarcated	0	12,000,000	0	CGL
Electric Fence (County wide)	To reduce human/ wildlife conflicts	Installed electric fence	Reduced human wildlife conflict	Km. of electric fence maintained and operational	209.5	32,000,000	2,000,000	CGL
Electric fence attendants (County wide)	To maintain electric fence	Fence attendants engaged	Reduced human wildlife conflict	No. of fence attendance maintaining the fence	16	4,000,000		CGL
Environmental management and conservation awareness (county wide)	To ensure effective and efficient management of Natural Resources	Well informed communities on natural resource management	Sustainably managed natural resources	No. of trainings and awareness campaigns achieved	16	2,000,000	2,000,000	CGL
County wetland management plan (County wide)	To promote protection of wetlands	wetland policy developed	Improved governance and	Implementation status	10%	2,000,000		CGL

Project Name/ Location	Objective/ Purposes	Output	Outcomes	Performance Indicators	Status (based on the indicators)	Planned Cost (KShs.)	Actual Cost (KShs.)	Source of Funds
			management of wetlands					
County environmental management committee (County wide)	To improve environmental management	CEC meetings held	Improved environmental management	No. of committee meetings held and facilitated	15	2,000,000		CGL
Awareness creation on Climate Change Adaptation & Mitigation (County wide)	Ensure that communities are able to adopt and mitigate the effects of climate change in a sustainable way	Training reports	Enhanced community resilience to climate change	No. of trainings and awareness campaigns achieved	15	1,000,000	1,000,000	CGL
Climate Change Adaptation & Mitigation committee	To improve community resilience to climate change	Committee meeting held	Enhanced community resilience to climate change	No. of Committee meetings held	15	1,000,000		CGL
County climate change action plan (County wide)		Complete Climate Change Action Plan	Improved environmental management	% Formulation level of the action plan	15	1,000,000		CGL
Tree planting and growing (County wide)	To improve county tree cover	Incentivized tree planting and growing	Enhanced tree cover	No. of trees planted and grown	754,000	6,000,000		CGL
Eradication of Opuntia and other Invasive (Laikipia North)	To enhance rehabilitation of degraded rangelands	Degraded rangeland rehabilitated	Well managed rangelands	Acreage of Opuntia eradicated	250	3,000,000	1,000,000	CGL
Rangeland land restoration	To enhance	Degraded	Well managed	Acreage of	148	3,000,000		CGL

Project Name/ Location	Objective/ Purposes	Output	Outcomes	Performance Indicators	Status (based on the indicators)	Planned Cost (KShs.)	Actual Cost (KShs.)	Source of Funds
and monitoring	rehabilitation of degraded rangelands	rangeland rehabilitated	rangelands	rangeland restored				
	To enhance rehabilitation of degraded rangelands	Degraded rangeland rehabilitated	Well managed rangelands	No. of benchmarking g trips	2	3,000,000		CGL

Performance of Non-Capital Projects for 2022/2023 ADP

Project Name/ Location	Objective / Purpose	Output	Outcomes	Performance Indicators	Status (based on the indicators)	Planned Cost (KShs.)	Actual Cost (KShs.)	Source of Funds
Borehole maintenance and water tracking	To ensure efficient and effective delivery of services	Smooth operations, Functional boreholes and Water supply	Improved service delivery	% increase in the level of service delivery	80%	10,000,000	4,787,900	CGL
Solid waste in urban and Solid waste in urban and		Clean and safe environment	Improved Environment	% increase in the level of service delivery	80%	8,000,000		CGL
Office Supplies and Equipment	To ensure efficient and effective delivery of services	Proper working environment	Improved service delivery	% increase in level of office supplies and service delivery support	82%	5,000,000	8,831,689	CGL
		Trained staff members	Improved staff performance	No. of staff members trained	0	4,500,000		CGL
		Staff Performance Appraisal and Evaluations conducted	Improved staff performance	No. of staff meeting their performance appraisal targets	90%	500,000		CGL
Ending Drought Emergencies - EDE	To reduce water related emergencies	Water schemes rehabilitated	Reduced water related emergencies	% decrease of population requiring emergency support	5%	15,000,000		CGL

Challenges experienced, Lessons learnt and opportunities identified experienced during Implementation of the 2022/2023 ADP

Challenges experienced

- During the period under review, drought affected much of the works to be done, and the department shifted much of its budgets to address the drought issue
- Insufficient budgetary allocations and delayed release of funds
- Inadequate legal framework
- The challenge of mobility across the vast county orchestrated by fewer number of vehicles
- Inadequate staff, office spaces and equipment
- Limited budget for funding the operations

Lessons learnt and recommendations

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

Opportunities identified

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

2.2.8 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) (2022/2023)	Allocated Budget Supplementary (2022/2023)	Deviation
Health products and technologies	400,000,000	160,000,000	(240,000,000)
Health Infrastructure development	664,000,000	215,000,000	(449,000,000)
Public Health and Nutrition Services	31,400,000	10,000,000	(21,400,000)
Community Health Strategy and UHC	60,000,000	14,000,000	(46,000,000)
Family planning, maternal and child health services	38,000,000	4,000,000	(34,000,000)
LHS outlets Support	102,000,000	30,000,000	(72,000,000)
Emergency, Referral and Rehabilitative Services	55,000,000	6,000,000	(49,000,000)
Personnel Emoluments	2,000,000,000	2,193,000,000	193,000,000
Administration and Planning	39,000,000	26,000,000	(13,000,000)
Non-Communicable Diseases Control and prevention	39,000,000	3,000,000	(36,000,000)
Health Promotion	3,000,000	-	(3,000,000)
HIV/AIDS/PMTCT	6,100,000	2,500,000	(3,600,000)
TB	4,000,000	2,500,000	(1,500,000)
Nanyuki Teaching and referral Hospital	300,000,000	332,000,000	32,000,000
Nyahururu Teaching and referral Hospital	250,000,000	230,000,000	(20,000,000)
TOTAL	**3,992,000,000**	**3,228,000,000**	**(764,000,000)**

Departmental Key Achievements 2022/2023

- Trained 444 staff as per training needs.
- Increased number of health programs with support from partners to 13.
- Upgraded 2 Sub County hospitals to provide comprehensive services.
- Upgraded 2 Level 4 hospitals to provide comprehensive Level 5 services to at least 50% level.
- Connected 4 facilities to solar / renewable energy power.
- Attained 92% % delivery Under Skilled Birth Attendants.
- Up scaled NHIF coverage of households to 44%

Summary of Sector/Sub-sector Programmes in the 2022/2023 Financial Year

Programme General administrative and Planning services						
Objectives: To increase efficiency, effectiveness and Productivity.						
Outcome: Responsive Health Leadership and Governance for improved service delivery.						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (Situation in 2021/22)**	**Planned Targets (2022/2023)**	**Achieved Targets (2022/2023)**	**Remarks***
Human Resource for Health Development	Trained staff as per training needs	Number of staff trained	350	400	444	51 staff on long term trainings. 393 short Trainings
	Adequately staffed department	Number of staff on central county payroll	1,600	1,800	1,637	813 permanents. 232 on Contract 204 Professional Casuals. 388 General casuals.
Leadership and Governance	Enacted bills in health	Number of health-related bills enacted	0	3	0	Community Health services bill drafted, awaiting enactment.
	Program-based action plans on RMNCAH, Nutrition, Community Health, NCDs and Climate Change adaptation	Proportion of programs with action plans	1	3	2	Nutrition and HIV done an Action Plan. Community Health Services have a strategic plan.
	Increased partner support	Number of health programs with support from partners	4	6	13	Hellen Keller International Afya Ugavi, UTJ, CHAI, Hope World Wide, Nephak, AMREF-CHAT, UNICEF, FAH, ACF Kenya, CHS, Pathways policy institute BATUK.
Research and Development	A functional research unit	Percentage progress in constitution of the research unit approved by NACOSTI and other ethics bodies	0	30	0	NTRH has appointed a focal Person for Research and Development, to hasten the process of acquiring NACOSTI approvals.
	A functional ethical research center	Proportion of researches conducted in the county approved	0	3	0	

Programme General administrative and Planning services						
Objectives: To increase efficiency, effectiveness and Productivity.						
Outcome: Responsive Health Leadership and Governance for improved service delivery.						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (Situation in 2021/22)**	**Planned Targets (2022/2023)**	**Achieved Targets (2022/2023)**	**Remarks***
		by the ERC				
Health Infrastructure Development	Twenty-four (24) operational dispensaries constructed and equipped	Number of level 2 health facilities constructed	0	7	0	No budgetary allocation for construction of new dispensaries
	Twenty-seven (27) integrated service delivery dispensaries	Number of level 2 health facilities upgraded to provide extended hours integrated care	0	5	0	No budgetary Allocation for integrated service delivery Dispensaries
	Fifteen (15) Centres of Excellence	Number of health centres upgraded to a COE service level	0	3	0	No Budgetary Allocation for upgrade of facilities to COEs
	Seven (7) level 4 hospitals	Number of Sub County hospitals upgraded to provide comprehensive services	0	2	2	Kimanjo Upgraded with HR and Mortuary and Rumuruti upgraded with Male Ward, OPD and Sanitary facilities.
	Three (3) level 5 hospitals	Number of Level 4 hospitals upgraded to provide comprehensive Level 5 services to at least 50% level	0	2	2	NTRH upgraded with OPD/Emergency expansion, CCC/TB, Oncology, Blood transfusion and Rehabilitative services blocks. NCRH upgraded with Renal unit, OPD Expansion and Sanitary facilities and completion of MCH block.
	Three (3) operational modern mortuaries at	Number of mortuaries constructed	0	2	0	No budgetary Allocation for Mortuary construction

Programme General administrative and Planning services						
Objectives: To increase efficiency, effectiveness and Productivity.						
Outcome: Responsive Health Leadership and Governance for improved service delivery.						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (Situation in 2021/22)**	**Planned Targets (2022/2023)**	**Achieved Targets (2022/2023)**	**Remarks***
	NTRH, NCRH and Rumuruti					
	One (1) Level 6 Hospital (Medical Tourism Centre)	Percentage completion of the hospital (Completed detailed designs and commencement of EPC PPP project)	0	20	0	No Budgetary Allocation
	Three (3) modern thermal incinerators	Number of incinerators constructed and installed	0	1	1	NTRH incinerator constructed and installed
	Construction of high perimeter wall and cabro-paving at NTRH	Percentage completion	0	1	0	No budgetary Allocation
	Three (3) SCHMT offices constructed and equipped	Number of SCHMT offices constructed	0	1	0	No budgetary Allocation
	One (1) departmental headquarters office at Rumuruti	Percentage completion of the headquarter office	0	100	0	No budgetary Allocation
	Six (6) functional utility vehicles	Number of utility vehicles procured	1	2	0	No budgetary Allocation
	One (1) KMTC academic block	Percentage completion	0	10	0	No budgetary Allocation
	114 health facilities with power supply	Number of facilities connected to solar / renewable energy	2	20	4	Thome, Naibor, Rabal and Nakwang connected with electricity and solar power

Programme General administrative and Planning services						
Objectives: To increase efficiency, effectiveness and Productivity.						
Outcome: Responsive Health Leadership and Governance for improved service delivery.						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (Situation in 2021/22)**	**Planned Targets (2022/2023)**	**Achieved Targets (2022/2023)**	**Remarks***
		power				

Programme Name: Curative, Rehabilitative and Palliative Health Services						
Objective: To improve quality of care and access to health services						
Outcome: A responsive client centered and evidence-based health system						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (2021/2022)**	**Planned Targets (2022/2023)**	**Achieved Target 2022/2023**	**Remarks***
Health Facilities Operations and Maintenance (O&M	Well-functioning and maintained health facilities	Non-interrupted operations and patient support services	60%	100%	70%	Low staff numbers to provide Primary health services. Low financing of Health facilities.
Health products and technologies	Essential medical and non-medical supplied countywide	% provision of medical supplies and % of essential non-medical commodities stock levels	40%	60% availability of essential commodities	40%	Low Budgetary allocation for HPTs.
	Well stocked and equipped County laboratories	% provision of Laboratory Reagents and supplies for expected full range of tests.	0	50%	30%	Costly tests/Reagents that are not recoverable from patient Charges.
Emergency and Referral Services	Operational emergency and referral service	Number of ambulances purchased	0	5	0	No Budgetary allocation for Ambulances.
Medical Diagnostics	Facilities equipped as per KEPH level of service	Percentage Radiology equipment rentals and purchase (MRI, CT scans,	0	100	0	Leasing Process is ongoing.

		X-ray, Ultrasounds and associated accessories)				
		Percentage renal Equipment Rentals	0	100	67%	10 Renal dialysis equipment Leased.
		Percentage completion of theatre, maternal, ICU and other equipment support	0	100	0	Leasing Process is ongoing.

Programme Name: Preventive and Promotive Health Services						
Objective: To eliminate communicable diseases, halt the rising burden of non-communicable conditions and reduce the burden of violence and injuries						
Outcome: A healthy population free of communicable and non-communicable conditions						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (2021/2022)**	**Planned Targets (2022/2023)**	**Achieved Target 2022/2023**	**Remarks***
Family Planning, Maternal, Neonatal, Child and Adolescent Health (RMNCAH)	100% access to family planning services	Percentage of WRA accessing family planning	44.3	65	52.3	Stock outs of FP commodities and Non-Reporting of Private Pharmacies
	Reduction of maternity death	% Delivery Under Skilled Birth Attendants	98.5	100	91.9	Non reporting of deliveries by some facilities
	Reduction of peri-natal death	% live births	93	100	87	
	Increased 4th ANC attendance	Percentage of 4th ANC attendance	60	65	54.6	Late commencement of ANC by pregnant mothers
	Early initiation of ANC	Percentage of mothers attending first ANC within the 1st trimester	16	35	18	
	Reduced teenage pregnancies	Percentage of pregnant women who are adolescents	30	25	15	Advocacy on reduction of teenage pregnancies in collaboration with

Programme Name: Preventive and Promotive Health Services						
Objective: To eliminate communicable diseases, halt the rising burden of non-communicable conditions and reduce the burden of violence and injuries						
Outcome: A healthy population free of communicable and non-communicable conditions						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (2021/2022)**	**Planned Targets (2022/2023)**	**Achieved Target 2022/2023**	**Remarks***
						other stakeholders.
Non-Communicable Diseases (NCD) Control and Prevention:	Increased number of fully immunized children	Proportion of under 1s fully immunized	90.3	85	91.7	Integrated medical outreaches and Advocacy and social mobilization.
Mental Health	Mental health situation analysis assessments and interventions	Mental health situation analysis report	0	1	0	No budgetary allocation for mental health situation report.
	Functional mental health council	Mental health council report	0	1	0	Council Not constituted.
	Mental health clinics services scheduled at all Level 4 and 5 hospitals	Number of mental health clinics in levels 4 and 5 hospitals	2	3	2	NTRH and NCRH clinics running.
Injury and Violence	Timely and comprehensive SGBV care to survivors	Percentage SGBV survivors who have received comprehensive services within 72 hours	69	100	45	Stigma associated with SGBV, Low Advocacy and sensitization.
CVD and DM	Increased number of diabetes and hypertension patients achieving control	Proportion of diabetes patients with HBA1c	5.4	15	0.47	Stock outs of reagents.
		Proportion of persons living with diabetes achieving control (HbA1c below 7)	27.4	20	24.6	Poor adherence to clinics, drugs, long clinic booking times.
		Proportion of people living	6.2	20	14.2	Poor adherence to

Programme Name: Preventive and Promotive Health Services						
Objective: To eliminate communicable diseases, halt the rising burden of non-communicable conditions and reduce the burden of violence and injuries						
Outcome: A healthy population free of communicable and non-communicable conditions						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (2021/2022)**	**Planned Targets (2022/2023)**	**Achieved Target 2022/2023**	**Remarks***
		with hypertension achieving control (BP below 140/90)				clinics, drugs, long clinic booking times.
Cervical Cancer	Increased screening for cervical cancer	Percentage of women of reproductive age screened for cervical cancer	38	40	43.6	
	Increased HPV immunization coverage for 10-year-old girls	Proportion of 10-year-old girls who have received HPV vaccine	20.5	30	21.3	Low advocacy and sensitization in schools.
Public Health Services	Effective and timely environmental health services	Percentage coverage of environmental health services in all sub locations	57	100	53	Natural attrition of PHOs/ Low number of PHOs.
	Effective and timely disease surveillance	Percentage reporting of notifiable diseases and water sample results	98	100	100	
	Effective and timely PH enforcement services	Automation and universal registration of all food handlers in the county	0	1	0	No budgetary allocation
Community Strategy	Universal access to health services	Percentage of households with NHIF cover and active	40	60	44.2	Drop out of HHs.
	Functional level 1 of health services (community health)	Number of months per year for which each CHW was on a stipend of 3000 shillings per month	4	12	3	Low budgetary allocation for stipend payment.

Programme Name: Preventive and Promotive Health Services						
Objective: To eliminate communicable diseases, halt the rising burden of non-communicable conditions and reduce the burden of violence and injuries						
Outcome: A healthy population free of communicable and non-communicable conditions						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (2021/2022)**	**Planned Targets (2022/2023)**	**Achieved Target 2022/2023**	**Remarks***
		(average). Total 1000 CHWs				
Health Promotion	Effective health promotion services	Number of programs with health education and promotion plans	2	15	3	Nutrition, EPI and HIV/AIDs programs have Health promotion and education plans.
		Percentage of Health education/Promotion carried out against a set target.	0	100	0	No Budgetary allocation for the activity.
Nutrition	Effective nutrition services in health facilities and in the community	Percentage of Facilities offering IMAM	53	100	57	Low budgetary allocation
HIV/AIDS & Viral Diseases Control	Increased community and health facility testing for HIV	Proportion of PLHIV identified	86	95	89	Commodity Stock outs and low capacity of staff on testing algorithm.
	Increased enrolment and initiation of PLHIV on ART	Proportion of PLHIV enrolled on ART	86	95	87	Stigma, low staff capacity to link clients to care in some facilities.
	Increased treatment success rate	Percentage of PLHIV virally suppressed	93.5	95	93	Poor adherence, disclosure, and poor nutrition
	Increased	Number offered PrEP	760	1000	861	Low awareness on

Programme Name: Preventive and Promotive Health Services						
Objective: To eliminate communicable diseases, halt the rising burden of non-communicable conditions and reduce the burden of violence and injuries						
Outcome: A healthy population free of communicable and non-communicable conditions						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (2021/2022)**	**Planned Targets (2022/2023)**	**Achieved Target 2022/2023**	**Remarks***
	identification and initiation of most at-risk persons on PrEP					PrEP
PMTCT	Increased identification of HIV positive pregnant and breastfeeding women	Proportion of HIV pregnant and breastfeeding women identified in ANC, L&D and PNC	61	95	68	Stock out of testing kits in some facilities.
	Increased and early enrolment of HIV-positive pregnant women into ART	Proportion of HIV-positive pregnant women who received ART	56	95	99	Good achievement
	Increased and early enrolment of HEI to infant prophylaxis	Proportion on infant prophylaxis	54	95	98	Good achievement
Tuberculosis	Increased TB diagnosis	Percentage of case notification	42	44	40	Diagnostic tools stock outs. Low radiological services coverage in the county.

Analysis of Capital and Non-Capital Projects of the 2022/2023 ADP

Performance of Capital Projects for the 2022/2023 ADP

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	2 dispensaries	No. of operational health care facilities Percentage of work	2	20,000,000	198,000,000	CGL & Kenya Pipeline Company.

Project Name/ Location	Objective/ Purposes	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
	elimination of diseases burdens		done				
		Up grading of 5 Sub County Hospitals	No. of operational health care facilities Percentage of work done	30%	24,000,000		CGL and Rumuruti Horticulture Company
		Infrastructure support to 2 level 5 health facilities	No. of specialized units/rooms No. of operational specialized equipment	10	150,000,000		CGL
		5 ambulances	No. of operational ambulance vehicles	5	4,000,000		CGL
General Administrative and Planning Services	Adequately staffed Health facilities and services	34 Doctors Reinstated and 313 staff on contract and 204 professional casuals put on P&P terms	No. of staff Reinstated, Promoted, Converted.	34 Doctors and 81 contract staff	350,000,000	350,000,000	CGL

Performance of Non-Capital Projects for 2022/2023 ADP

Project Name/ Location	Objective /Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost KShs.)	Actual Cost (KShs.)	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	40%	160,000,000	173,000,000	CGL
		65 operational community units	No. of operational community units	100%	13,000,000		
		92 Operational Health facilities	No of operational Health facilities	100%	42,000,000	42,000,000	CGL
General Administrative and Planning Services	Strengthen HR capacity to improve health and well-being.	100% support for Health administration services	No. of operations supported	100%	25,000,000	2,218,000,000	CGL
		100% personnel emoluments paid	No. of staff paid	100%	2,000,000,000		
Preventive and Promotive Health	To eliminate communicable diseases, halt the rising burden of non-communicable conditions and reduce the burden of violence and injuries	100% support towards prevention and control of diseases	No of preventive and promotive programs with budgetary support	100%	38,040,000	38,040,000	CGL

Opportunities identified and bottlenecks experienced during Implementation of the 2022/2023 ADP

- NHIF and other health insurers provide a great opportunity in diversifying and increase health care funding in the county.
- Enactment of a health funds law, with the aim of retaining health funds was an opportunity that needed to be explored.
- Low funding of level 5 hospitals, due to non-retention of their FIF funds. This adversely affected service delivery across the sector.

Lessons learnt and recommendations

- Retention of health funds within the department is key in financing service delivery, this can be done through enactment of a health funds law, that will ring fence health funds for utilization within the department.
- Essential medicines and technologies are key to quality service delivery. Innovative funding strategies like placement, leasing or PPP for some of the high-end technologies need to explored.
- Revolving pharmacy for medicines and other supplies that are not in the essential need to be explored.
- LHS to harmonize fees and charges for services across all facilities.

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS (2024/2025)

3.0 Introduction

This chapter should present sector/sub-sector strategic priorities, programmes and projects for the year FY 2024/2025. The strategic priorities should include settling of pending bills among others. The proposed programmes and projects should envisage a green economy by mainstreaming cross-cutting issues such as Climate Change, Environmental Degradation; Disaster Risk Management DRM) HIV/AIDS; Gender, Youth and Persons with Disability (PWD); Ending Drought Emergencies (EDE) among others.

3.1 Sector/Sub-Sector Overview

3.1.1 County Coordination, Administration, ICT and Public Service

Sector Composition

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

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

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

Sector goals

- To improve delivery of public goods and services
- Efficiently and effectively co-ordinate decentralized units
- To formulate legislation; manage and coordinate functions of the county administration and its departments
- To effectively and efficiently manage the HRM function
- To reduce incidences of insecurity

- A citizenry that is more actively participated in county governance affairs of the society
- Ensure enhanced internal and external communication
- Prepare a score card on government projects.

Sector targets

- Hasten the process of relocating to Rumuruti County Headquarters
- Strengthen ICT support to county departments, both structurally and software
- Provide support to decentralized units for efficient and effective service delivery
- Build offices in Segera and Ngobit wards
- Enhance management of records in the County
- Establishment of a functional information center and county archives
- Publication of citizens service delivery performance score card
- Enhance better Intra and Inter County Relations
- Timely processing of remuneration
- Improve management of Integrated Payroll Personnel Database
- Capacity building of staff
- Strengthen policies on Human Resource Management and Development and implement
  the ratified County Organizational Structure
- Enhance staff welfare through insurance cover
- Continue to implement CPSB reports on Human Resource Management & Development
- Hold cabinet meetings & implementing the resolutions
- Prompt response to emergencies
- Equip Nanyuki fire station and construct Nyahururu fire station
- Rigorous vetting of liquor licenses in the county
- Undertake intergovernmental meetings as well as peace and cohesion initiatives
- Organize cultural events and community outreaches to enhance public education on alcohol, drugs and substance abuse (ADA)
- Strengthen and equip the enforcement unit and legislate the enforcement law
- Conduct leader's meetings at the Sub-County, Ward and Village levels
- Conduct ADP, CFSP, Budget and Governors Citizen Forums for public participation
- Enhance civic education for all Mashinani Development Committees (MDCs)
- Hold Government, Civil Society Organizations (CSOs), Faith Based Organizations (FBOs) and Private Sector meetings
- Enhance co-ordination and management of decentralized units Train and kit enforcement officers
- Continuous monitoring of departmental projects
- Strengthen legal unit

- Enhanced production of outreach communications content and materials for internal clientele
- Improvement of the county corporate image for external publics

Key Statistics for the sector/Sub-Sector

The County Public Service comprises of three thousand, five hundred forty-seven (3,547) employees categorized as follows: 1747 in IPPD (main payroll); 21 in manual (awaiting personal number to enter IPPD); 726 in ECDE manual; 203 Revenue collectors and 677 casuals. For those paid through IPPD 888(50.8%) are males while 859(49.2%) are females. Twenty-eight officers (28) are in PWDs representing 1.6% of the total number of employees.

Department	No of Staff	Percentage to Total Staff
County Administration	377	21.58
Water Environment and Natural Resources	55	3.15
Education and Youth Affairs	74	4.24
Finance and planning	57	3.26
Health	863	49.40
Agriculture, Livestock and Fisheries	208	11.91
Infrastructure	79	4.52
Trade	34	1.95
TOTAL	0	**100**

Gender: Male 891 / Female 856

Distribution of Employees by age (as per IPPD).

Age bracket	No of staff	Percentage
18-35	710	40.64%
36-50	534	30.57%
51-60	493	28.21%
61-65	10	0.57%

Development Needs, Priorities and Strategies

Development Need	Priorities	Strategies
Improved human resource management	Policy development and implementation	-Customization of Public Service Commission policies -Enhance Implementation of performance management system. -Continue to implement county organizational structure -Implement and report on Article 10 and 232 of the Constitution of Kenya. -Develop and implement the county Human Resource Strategy - Enhance county records information system
Improved Public Safety, Security and Enforcement	Ensure public safety, effective law enforcement and response to emergencies	-Support community policing strategies in the county -Partner with National Government Security Agencies on County security services. -Implement Amaya triangle initiative MoU -Work closely with the COG in resolving security challenges

Development Need	Priorities	Strategies
		- Participation in National celebrations
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 -Strengthen public participation
Enhanced County Administration	Provide efficient and effective service delivery	Enhance Support to executive support services Adherence to service charter
	Decentralize service units and administrative support	Construct, complete equip and operationalize 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	Strengthen 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	Operationalize the disaster risk management Act and review the County DRM Policy 2016to address imaging issues.
		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	-Strengthening Early Warning Systems and Participatory Scenario Planning up to community levels -Collaborate with institutions aligned to national ASAL Policy - Implementation of Disaster Risk Reduction Fund.
Public communication	Information infrastructure, research and archive.	Operationalize information infrastructure, research and archives for the county

The strategic priorities of the sector/sub-sector

S/No.	Development need	Strategy
1.	Completion of the County Headquarters to occupancy status.	Allocate adequate funds
2.	Construction of Nyahururu fire station	Budget for Nyahururu fire station
3.	Continuously equip fire stations in Nanyuki and Nyahururu	Budget and procure fire equipment and accessories
4	Refurbishment of Sub- County offices-Laikipia East	Budget for refurbishment works.
5	Construction of ward offices in Ngobit, Segera, Thingithu, Nanyuki wards	Initiate finances through budgeting.
6	Vigorously vet liquor applications	Capacity build and facilitate County and Sub- County liquor licensing committees.
7	Take a lead role in coordinating Public Participation across the County	Issue circular on the role of the Directorate of Public Participation and coordinate all public participation activities in the County
8	Public communication	Development of infrastructure, research and dissemination tools.
9.	ICT Infrastructure and connectivity	Budget and procure works

10.	E-governance and system integration	Budget and procure works

Sector Programmes and Projects

Sector programmes

Summary of Sector programmes

Programme: Public Safety, Security, Enforcement and Disaster Risk Management						
Objective: Public Safety, Security, Enforcement and Disaster Risk Management						
Outcome: Enhanced public safety, security and disaster risk reduction						
Sub Programme	**Key Outcomes/Outputs**	**Key Performance Indicators**	**Baseline (2022/2023)**	**Planned Targets**	**Resource Requirement**	**Remarks***
Security and Enforcement Services	Enhanced security	Level of implementation of County security oversight committee resolutions	50%	55%		
	Well- equipped and Coordinated Enforcement unit	Enactment and Implementation of the Enforcement Legislation	50%	60%		
Disaster Risk Management (DRM)	Finalized County Contingency Plan	Percentage level of implementation of the County Contingency Plan	100%	100%		
	Well-coordinated disaster response	Implementation levels on disaster risk reduction interventions	60%	65%		
	Well-coordinated collaboration with National Government agencies on Ending Drought Emergencies	Collaboration levels on Ending Drought Emergencies	10%	15%		
Fire Response Services	Efficient responses to fire incidences	Percentage reduction in time taken to respond to fire incidences	55%	60%		
Liquor Control program	Regulated liquor industry	Proportion of licensed liquor outlets	70%	75%		
	Counselling and Rehabilitation programs on drug abuse for both staff and public	No. of individuals recommended and rehabilitated	10	10		
Programme: Public Participation and Civic Education						
Objective: To actively involve members of the public in decision making and ownership of county programs and projects implementation						
Outcome: People centered decision making and an informed citizenry						
Sub Programme	**Key Outcomes/Outputs**	**Key Performance Indicators**	**Baseline (2021/2022)**	**Planned Targets**	**Resource Requirement**	**Remarks***
Civic Education	Informed citizenry on county governance	Proportions of participants in training programmes		60% of county citizenry	Training manuals,	

	Collaboration with Civil Society Organizations (CSOs)	Proportions of citizens participation in sensitization fora		60% of county citizenry	Funds, personnel, utility vehicles, fuel equipments, office space and staff facilitation	
Public Participation	Increased public participation in county development processes	Proportion of citizens participation in public participation fora		45% of county citizenry		
Grievance Redress Mechanism (GRM)	Efficient redress of all complaints raised	Proportions of complaints solved		91% of Complaints raised		
Programme: County Administration						
Objective: To improve access to government services						
Outcome: Efficiently and effectively coordinate decentralized units						
Sub Programme	**Key Outcomes/Outputs**	**Key Performance Indicators**	**Baseline (2021/2022)**	**Planned Targets**	**Resource Requirement**	**Remarks***
Decentralized Administration Support Services	Improved access to government services	Levels of operationalization of county decentralized service units	100%	100% Operationalization level	Funds, personnel, utility vehicles, fuel equipments, office space and, legal services and staff facilitation	
		Levels of operationalization of town management committees/boards	100%	100% Operationalization level		
	Relocation of the County Headquarters to Rumuruti	Level of operationalization of the Official County Headquarters at Rumuruti	50%	70% Operationalization level		
	Construction of the County Headquarters at Rumuruti	Percentage completion level of the County Headquarters	25%	50%		
Fleet Management	Effective and efficient management of County fleet	Percentage level of maintained fleet	100%	100% of County fleet		
County Service Delivery and Result Reporting	County Service Delivery and result reporting	Score card reports	60%	70% 1 Annual Citizen Score Card Report		
Executive Support Services	Well-coordinated service delivery systems	100% of Executive orders/resolutions	100%	100%		
	Well-coordinated Intra and Inter Government relations	100% of resolutions	100%	100%		

	Improved Cooperation for Pace and Development Project	30% of resolutions	20%	30%		
	intergovernmental development initiatives					
Legal Services	Digitized legal records	20% of county legal records	20%	30%		
	Drafted laws and amendments	10 laws/amendments	10	10		
	Public engagement fora on legal services	41% of county citizenry	40%	41%		
	Disputes/cases resolved through Alternative Dispute Resolution (ADR) methods	20 disputes/cases	20	100%		
Intra and Inter Governmental Relations	Grants and transfers to county government entities	5 committees		Operational committees, offices and departments		
		15 departments/offices				
Programme: Information Communication Technology & E-Government						
Objective: Improved connectivity and ICT platforms and coverage						
Outcome: Increased levels of e-governance, innovation, connectivity						
Sub Programme	**Key Outcomes/Outputs**	**Key Performance Indicators**	**Baseline (2021/2022)**	**Planned Targets**	**Resource Requirement**	**Remarks***
ICT & E-Government Services	Increased access to information	Percentage functionality level of the county e-government system		70% Functionality level of the County e-government system	ICT equipment and services, Funds, personnel, utility vehicles, fuel equipments, office space and staff facilitation	
	Continuous support of ICT System and infrastructure	Completion certificate		County headquarters		
	Efficient and effective E-government service delivery	Number of public service systems operationalized		2 Operational E-government systems		
	Increased global presence	Number of Business Process Outsourcing (BPO) engaged		2 Business Process Outsourcing engaged		

Programme: Human Resource Management and Development Strategy						
Objective: Effectively and efficiently manage human capital						
Outcome: Improved service deliver, enhanced skills and job satisfaction						
Sub Programme	**Key Outcomes/Outputs**	**Key Performance Indicators**	**Baseline (2021/2022)**	**Planned Targets**	**Resource Requirement**	**Remarks***
Human Resource Management and Development Strategy	Staff development	Percentage of employees trained annually.	70%	80% of staff Capacity build	Funds, training services, personnel, utility vehicles, fuel equipments, office space and staff facilitation	
	Staff remuneration	Percentage Levels of annual Remuneration	100%	100% Annual remuneration levels		
	Motivated and productive work force	Percentage Job Satisfaction levels	30%	40% Staff Job Satisfaction level		
	Improved Employee welfare	Percentage of staff on car and mortgage arrangements	1%	1% of staff on car and house Mortgage		
		Percentage of staff insured	100%	100% of staff insured		
		Percentage of staff on pension scheme	100%	100% of staff on pension schemes		
	Internship program	No. of interns trained through program	50	60 Interns trained		
County Public Service Board	County Organizational Structure	Percentage implementation level of the county Organizational structure	100%	100% implementation level of County Organizational structure	Funds, stationery, personnel, utility vehicles, fuel equipments, office space and staff facilitation	
	Improved staff performance, job satisfaction and adherence to the principles of the public service	Implementation levels of boards decisions/resolutions	80%	90% of board decisions/resolutions		
		Percentage implementation level of work load analysis	70%	80% of Work load analysis		

	Efficient and effective management of staff performance	Percentage of staff on performance management system	100%	100% of staff on performance management system		
Information and Records Management	Effective management of administrative records	Percentage level of record digitization	10%	20% of County records	Funds, stationery, personnel, utility vehicles, fuel equipments, office space and staff facilitation	
	Establishment of archives and archival records	Percentage of records archived	10%	20% of County records		
	Records management through records information management system	Percentage level of Operationalization of an Information and records management system (IRMS)	100%	100% Operationalization level		

Analysis of capital and non-capital projects

Capital projects for the 2024/2025 FY

Programme Name: 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 Services	Completion of the County Headquarters	Complete works of Ramp, Partitioning, wiring and cabling, plumbing, erection of a perimeter works and landscaping	Installation of solar panels	28,000,000	CGL	2024-2025	Occupation certificate	County headquarters	ongoing	CA, PSM & ICT
	Furnishing and equipping County headquarters	Budget and procure works and services	Installation of solar panels	30,000,000	CGL	2024-2025	Inspection and acceptance	1 County hall	budgeted	CA, PSM & ICT
	Procurement and Maintenance of County fleet	Budget, Procure and Maintain	Minimize carbon emissions	86,000,000	CGL	2024-2025	Log Books	County fleet	New Awaiting procurement process	CA, PSM & ICT
	Construction of Ward offices in Segera, Rumuruti, Thingithu,	BQs, procure and construct	Installation of solar panels	28,000,000	CGL	2024-2025	Completion certificate	4 ward offices	Designs ready Awaiting procurement process	CA, PSM & ICT

	Umande wards									
	Refurbishment of Laikipia East Sub-County Offices	Budget, BQs, procure and refurbish	Installation of solar Panels	6,000,000	CGL	2024-2025	Completion certificate	Laikipia East Sub County offices	ongoing	CA, PSM & ICT
Total non- Capital for ADMIN = 178,000,000										
Programme Name: Public Safety, Security, Enforcement and Disaster Management										
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**
Security and Policing Support Services	Construction of Survey Police Line	Complete construction of Survey Police line in Ol Moran	Solar powered street lights	2,885,500	CGL	2024-2025	Completion certificate	1 Complete Police Line	ongoing	CA, PSM & ICT
Public Safety, Enforcement and Disaster Management	Construct Nyahururu fire station	Budget, Procure, Construct and Equip	Installation of solar Panels	13,000,000	CGL	2024-2025	Completion certificate	1fire station	Design ready Awaiting procurement process	CA, PSM & ICT
	Purchase a modern fire engine for Nanyuki fire station	Budget and procure	Installation of solar Panels	40,000,000	CGL	2024-2025	Inspection and Acceptance committee report	1 Modern fire engine	Specifications ready Awaiting procurement process	CA, PSM & ICT
Total non- Capital for Public Safety, Enforcement and Disaster = 55, 885, 500										
Programme Name: Information Communication Technology and E-Government										
Sub	**Project**	**Description of**	**Green**	**Estimated |**	**Sour**	**Time**	**Performan**	**Targets**	**Status**	**Implement**

Programme	Name Location (Ward/Sub County/County wide	Activities	Economy Consideration	Cost (KShs.)	ce of Funds	Frame	ce Indicators			ation Agency
Information Communication Technology and E-Government	Construction of ICT Hubs at Rumuruti and Nyahururu	Budget, Procure, Construct and Equip	Installation of solar Panels	10,000,000	CGL	2024-2025	Completion certificate	2 ICT Hubs	New Awaiting procurement process	CA, PSM & ICT
Total non- Capital for ICT and E- government = 10,000, 000										

Non-Capital Projects 2024/2025 FY

Programme Name: County Administration										
Sub Programme	**Project Name Location (Ward/Sub County/ County wide**	**Description of Activities**	**Green Economy Consideration**	**Estimated | Cost (Ksh.)**	**Source of Funds**	**Time Frame**	**Performance Indicators**	**Targets**	**Status**	**Implementation Agency**
County Service Delivery and Result Reporting	County Service Delivery and result reporting County wide	Monitoring, evaluating and reporting on County projects Preparing performance score card	Encourage use of e-platform to reduce paper usage	30,000,000	CGL	2024-2025	Score card reports	1 Annual Citizen Score Card Report	Continuous	CA,PSM & ICT
Decentralized Administration Support Services	Improved access to government services	Operationalizing and support of county decentralized units		50,000,000	CGL	2024-2025	Levels of operationalization of county decentralized service units	100% Operationalization level	Continuous	CA, PSM & ICT
		Establishment and operationalizing		20,000,000	CGL	2024-2025	Levels of operationalization of	100% Operationali	Continuous	CA, PSM &

		of town management boards					town management committees/boards	zation level		ICT
	Relocation of the County Headquarters to Rumuruti	Operationalizing of the official County HQ at Rumuruti		7,500,000	CGL	2024-2025	Level of operationalization of the Official County Headquarters at Rumuruti	70% Operationalization level	Continuous	CA, PSM & ICT
Fleet Management	Effective and efficient management of County fleet	Procure and Maintain County fleet		116,000,000	CGL	2024-2025	Percentage level of maintained fleet	100% of County fleet	Continuous	CA, PSM & ICT
Executive Support Services	Well-coordinated service delivery systems	Implementation of Executive orders/resolutions		88,000,000	CGL	2024-2025	100% of Executive orders/resolutions	Implementation levels on executive orders /resolutions	continuous	CA, PSM & ICT
	Well-coordinated Intra and Inter Government relations	Implementation of intra and inter-governmental relations resolutions		135,000,000	CGL	2024-2025	100% of resolutions	Implementation levels of Intra and Inter Government relations resolutions	continuous	CA, PSM & ICT
	Improved Amaya Triangle intergovernmental development initiatives	Implementation of Amaya triangle resolutions on 6 thematic areas		96,000,000	CGL	2024-2025	30% of resolutions	Implementation levels of Amaya triangle resolutions on 6 thematic areas	continuous	CA, PSM & ICT
Legal Services	Digitized legal records	Digitization of county legal records		1,000,000	CGL	2024-2025	20% of county legal records	Percentage level of digitization of legal	continuous	CA, PSM & ICT

								records		
	Drafted laws and amendments	Drafting of county laws and amendments		5,000,000	CGL	2024-2025	10 laws/amendments	No. of drafted laws and amendments	continuous	CA, PSM & ICT
	Public engagement fora on legal services	Organizing public participation and sensitization meetings on legal matters		6,000,000	CGL	2024-2025	41% of county citizenry	Proportions of citizens participation in public for a	continuous	CA, PSM & ICT
	Disputes/cases resolved through Alternative Dispute Resolution (ADR) methods	Employing Alternative Dispute Resolution methods in disputes/cases		5,000,000	CGL	2024-2025	20 disputes/cases	No. of disputes/cases resolved	continuous	CA, PSM & ICT
Total Capital for County Administration= 0										
Programme Name: Public Safety, Security, Enforcement and Disaster Management										
Sub Programme	**Project Name Location (Ward/Sub County/ County wide**	**Description of Activities**	**Green Economy Consideration**	**Estimated | Cost (Ksh.)**	**Source of Funds**	**Time Frame**	**Performance Indicators**	**Targets**	**Status**	**Implementation Agency**
Security and Enforcement Services	Enhancement of security services County wide	Enhancing security services County wide through the County Security Oversight Committee resolutions	Encourage use of e-platform to reduce paper usage	25,000,000	CGL	2024-2025	Percentage level of implementation of County Security Oversight Committee resolutions	1 County Security Oversight Committee resolution	Continuous	CA,PSM & ICT
	Well-equipped and Coordinated Enforcement	Enactment and implementation of the Enforcement legislation		1,000,000	CGL	2024-2025	Percentage level of Enactment of the Enforcement Legislation	1 Enforcement legislation	1 Enforcement Bill prepared	CA, PSM & ICT

	unit									
Disaster Risk Management (DRM)	Finalized County emergency contingency plan	Enactment and Implementation of the County emergency contingency plan		1,000,000	CGL	2024-2025	Number of County emergency contingency plans	1	Continuous	CA, PSM & ICT
	Well-coordinated disaster response	Implementing disaster risk reduction interventions		100,000,000	CGL	2024-2025	Percentage implementation levels of disaster risk reduction interventions	65%	Continuous	CA, PSM & ICT
	Well-coordinated collaboration with National government agencies on Ending Drought Emergencies	Collaborating with National Government agencies on Ending Drought Emergencies		25,000,000	CGL	2024-2025	Percentage collaboration levels on Ending Drought Emergencies	15%	Continuous	CA, PSM & ICT
Fire Response Services	Efficient responses to fire incidences	Responding to fire incidences in the shortest time possible		20,000,000	CGL	2024-2025	Percentage reduction level of time taken to respond to fire incidences	60%	Continuous	CA, PSM & ICT
Alcohol Control Programme	Regulated liquor industry	Receiving liquor license applications, inspecting and licensing liquor outlets		12,000,000	CGL	2024-2025	Proportion of licensed liquor outlets	95%	Continuous	CA, PSM & ICT
	Counselling and Rehabilitation programs on drug abuse for both staff and public	Identifying and recommending individuals for counselling and rehabilitation		2,000,000	CGL	2024-2025	No. of individuals recommended and rehabilitated	10	Continuous	CA, PSM & ICT
Total Capital for Public Safety, Enforcement and Disaster = 0										

Programme Name: Public Participation and Civic Education										
Sub Programme	**Project Name Location (Ward/Sub County/ County wide**	**Description of Activities**	**Green Economy Consideration**	**Estimated | Cost (Ksh.)**	**Source of Funds**	**Time Frame**	**Performance Indicators**	**Targets**	**Status**	**Implementation Agency**
Civic Education	Informed citizenry on county governance	Training citizenry on County governance	Encourage use of e-platform to reduce paper usage	15,000,000	CGL	2024-2025	Proportions of participants in training programmes	60% of county citizenry	Continuous	CA, PSM & ICT
	Collaboration with Civil Society Organizations (CSOs)	Collaborating with Civil Society in conducting public sensitization meetings		10,000,000	CGL	2024-2025	Proportions of citizens participation in sensitization fora	60% of county citizenry	Continuous	CA, PSM & ICT
Public Participation	Increased public participation in county development processes	Organizing and conducting public participation meetings on various county development issues		14,000,000	CGL	2024-2025	Proportion of citizens participation in Public participation for a	45% of county citizenry	Continuous	CA, PSM & ICT
Grievance Redress Mechanism (GRM)	Efficient redress of all complaints raised	Solving complaints		5,000,000	CGL	2024-2025	Proportions of complaints solved	91% of Complaints raised	Continuous	CA, PSM & ICT
Total Capital for P.P and Civil Education = 44,000,000										
Programme Name: Information Communication Technology and E-Government										
Sub Programme	**Project Name Location (Ward/Sub County/ County wide**	**Description of Activities**	**Green Economy Consideration**	**Estimated | Cost (Ksh.)**	**Source of Funds**	**Time Frame**	**Performance Indicators**	**Targets**	**Status**	**Implementation Agency**
ICT & E-	Increased	Enhancing	Encourage	1,000,000	CGL	2024-	Percentage	70%	Continuous	CA,

Government Services	access to information	functionality of the County e-government system	use of systems			2025	functionality level of the county e-government system			PSM & ICT
	Efficient and effective E-government service delivery	Operationalization of E-government service delivery systems		2,000,000	CGL	2024-2025	Number of public service systems operationalized	2 E-government systems	Continuous	CA, PSM & ICT
	Increased global presence	Engage Business Process Outsourcing		2,000,000	CGL	2024-2025	Number of Business Process Outsourcing (BPO) engaged	2	Continuous	CA, PSM & ICT
Information Communication and technology	Continuous support of ICT System and infrastructure	Upgrading of server room		4,500,000	CGL	2024-2025	Completion certificate	County headquarters	1 BQs prepared	CA, PSM & ICT
Public communications	Information Centre and county archives	Operationalize the information Centre and county archive		60,000,000	CGL	2024-2025	Percentage level of operationalization of the information Centre and county archive	20%	continuous	CA, PSM &ICT
Intra and Inter Governmental Relations	Grants and transfers to county government entities	Holding intergovernmental meetings		50,000,000	CGL	2024-2025	5 committees 15 departments/ offices	Operational committees, offices and departments	continuous	CA, PSM & ICT
Total capital for ICT and E-GOV 0										
Programme Name: Human Resource Management and Development										
Sub Programme	**Project Name Location (Ward/Sub County/ County wide**	**Description of Activities**	**Green Economy Consideration**	**Estimated | Cost (Ksh.)**	**Source of Funds**	**Time Frame**	**Performance Indicators**	**Targets**	**Status**	**Implementation Agency**
Human Resource Management and	Staff development	Staff Capacity Building	Encourage use of e-platform to reduce	17,280,000	CGL	2024-2025	Percentage of employees trained annually.	40% of	Continuous	CA, PSM & ICT
	Implementing	Put employees on		20,000,000	CGL	2024-	Percentage of	100% of	Continuous	CA,

Development Strategy	Performance Management System (PMS)	PMS	paper usage Automate records manageme nt			2025	employees put on Performance Appraisal System (PAS)	staff put on PAS		PSM & ICT
	Succession Management	Recruitment of new employees		160,000,000	CGL	2024-2025	Number of employees recruited	Approx 180 new employees recruited	Continuous	CA, PSM & ICT
	Employees Remuneration	Processing of employees remuneration		3,277,000,000	CGL	2024-2025	Percentage Levels of annual Remuneration	100%	Continuous	CA,PSM & ICT
	Improved Employee welfare	Providing staff with car and house mortgage		75,000,000	CGL	2024-2025	Percentage of staff on car and mortgage arrangements	1% of staff on car and house Mortgage	Continuous	CA, PSM & ICT
		Procuring staff insurance		180,000,000	CGL	2024-2025	Percentage of staff insured	100% of staff insured	Continuous	CA, PSM & ICT
	Internship program	Providing internship opportunities		1,200,000	CGL	2024-2025	No. of interns trained through program	60 Interns trained	Continuous	CA, PSM & ICT
Information and Records Management	Effective management of administrative records	Digitizing of County records		1,500,000	CGL	2024-2025	Percentage level of record digitization	20% of County records digitized	Continuous	CA, PSM & ICT
	Establishment of archives and archival records	Archiving of County records		800,000	CGL	2024-2025	Percentage of records archived	20%	Continuous	CA, PSM & ICT
	Records management through records information management system	Operationalize the Information and record management system		800,000	CGL	2024-2025	Percentage level of Operationalization of Records Information management system (RIMS)	100% Operationali zation level of RIMS	Continuous	CA, PSM & ICT
County Public	County Organizational	Implementing the County	Encourage use of e-	1,400,000	CGL	2024-	Percentage implementation level	100% implementati	Continuous	CA, PSM &

Service Board	Structure	Organizational Structure	platform to reduce paper usage			2025	of the county Organizational structure	on level of County Organizational structure		ICT
	Improved staff performance, job satisfaction and adherence to the principles of the public service	Implementing boards decisions/resolutions		14,000,000	CGL	2024-2025	Implementation levels of boards decisions/ resolutions	90% of board decisions/ resolutions	Continuous	CA, PSM & ICT
		Conducting work load analysis		1,000,000	CGL	2024-2025	% Implementation level of work load analysis	80% of workload analysis	Continuous	CA, PSM & ICT
	Efficient and effective management of staff performance	Managing staff performance		2,000,000	CGL	2024-2025	% of staff on performance management system	100% staff on performance management system	Continuous	CA, PSM & ICT
Total capital for Human Resource and Development = 0										

Cross-Sectoral Implementation Considerations

Cross-Sectoral Impacts

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

3.1.2 Finance, Economic Planning and County Development

Sector Composition

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

- Treasury accounting and reporting services
- Budget management Services
- Internal audit
- Supply chain management
- Economic planning
- Risks, Debt, and asset portfolio management
- Laikipia County Development Authority
- Laikipia County Revenue Board

Sector Vision

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

Sector Mission

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

Sub-Sector Goals and Targets

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

Key statistics for the sector/Sub-Sector

Funds KShs (Billion)	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
National Revenue Allocation (KShs Billions)	4.50	4.11	4.177	4.178	4.725	5.136
County Own Source Revenue (KShs Billions)	0.50	0.80	0.727	0.840	0.902	1.297
Grants (KShs Billions)	0.71	0.82	0.759	0.753	0.166	0.363
Total	**5.71**	**5.73**	**5.663**	**5.771**	**5.793**	0

The strategic priorities of the sector/sub-sector

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

Sector/Sub-sector key stakeholders

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

Sector Programmes and Projects

Sector programmes

Summary of Sector programmes

Programme Name: Development planning services						
Objective: Ensure integrated development planning and participatory budgeting						
Outcome: Improved service delivery						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (2022/2023)**	**Planned Targets (2024/2025)**	**Resource Requirement**	**Remarks***
Integrated planning services	Approved development planning documents (Sector Working Group Reports, ADP, Annual Progress Report)	No. of approved Planning documents	4	3	5,000,000	To be finalized in collaboration with the line county departments
Research and statistics services	Published research and statistical reports	No. of research reports formulated and published in a timely manner	1	1	2,000,000	To be compiled in collaboration with other county departments and National government MDAs
		No. of County Statistical Abstracts	1	1	4,000,000	
Programme Monitoring and Evaluation	Monitoring and Evaluation (M&E) Reports	No. of quarterly M&E reports published and disseminated	3	3	5,000,000	
		No. of annual M&E reports published and disseminated	1	1	2,000,000	
Participatory planning and budget support Services	Public participation reports	No. of public participation reports	3	3	20,000,000	To be compiled in collaboration with the Budget Unit and other County Departments
Programme Name: Administration and Personnel Services						
Objective: To ensure efficient delivery of financial and planning services						
Outcome: Improved service delivery						
Sub Programme	**Key Output**	**Key Performance Indicator**	**Baseline**	**Planned Targets**	**Resource**	**Remarks**

			(2022/2023)	(2024/2025)	Requirement	
Personnel services	Staff under performance management and improvement system	Percentage of staff under performance management and improvement system	100%	100%	4,000,000	
		No. of staff under staff capacity development	40	60	20,000,000	
Administrative services	Supported administrative services	Percentage level of support to departments administrative services	100%	100%	10,000,000	
Infrastructural facilities	Conducive working environment	Percentage of staff with designated working space and specialized office equipment and installations	70%	76%	15,000,000	
	Treasury equipment and installations		70%	80%	20,000,000	
Programme Name: Public Finance Management Services						
Objective: To ensure efficient and effective delivery of financial services						
Outcome: Enhanced compliance with Public Finance Management Act, 2012						
Supply chain management	Consolidated procurement plan	Percentage level of consolidation of the procurement plan	100%	100%	5,000,000	
	Quarterly reports formulated	No. of quarterly reports formulated	4	4		
	Formulated annual reports	No. of annual reports formulated	1	1		
	Reservations for special groups	Percentage reservation level for special groups	30%	30%		
	Finalised contracts administered	Percentage level of contracts administration	100%	100%		
	Finalised Assets disposal plan	No. of Assets disposal plans	1	1		
	Finalised bi-annual register of prequalified suppliers	No. of bi-annual register of prequalified suppliers	0	0		
Treasury	Finalised and	No. of financial reports	15	15	6,500,000	

Accounting and Reporting Services	disseminated financial reports	formulated and disseminated				
	Enhanced compliance with Public Financial Management laws and procedures.	Percentage level of compliance	100%	100%		
Internal Audit Services	Reports of internal audit assignments	No. of audit reports disseminated to departments	10	22	14,500,000	
	Operational audit committee	No. audit committee meeting reports	8	8		
	Quarterly risk management committee reports	No. of quarterly risk management committee reports	4	4		
Debts, Asset and Portfolio Management	Annual debt management reports	No. annual debt management reports	1	1	6,000,000	
	Annual debt monitoring reports	No. annual debt monitoring reports	1	1		
	Asset Management Policies	No. of Policies formulated/reviewed	1	1		
	Annual asset and liabilities inventories	No. of annual asset and liabilities inventories	1	1		
	Annual asset and liabilities reports	No. of annual asset and liabilities reports	1	1		
Budget Management services	Budget policy documents (CBROP, DMSP, CFSP and Approved Programme Based Budgets)	No. of budget policy documents formulated and approved	6	6	13,000,000	
	Costed County services functions and activities	Percentage of costed services functions and activities	80%	80%		
	Financed county	No. of exchequers processed	30	30		

	entities					
	Submitted Budget implementation reports	No. of budget implementation reports prepared and submitted to the National Treasury	4	4		
Sub total					**107,000,000**	

Capital and Non-Capital Projects for 2024/2025FY

Non- Capital Projects

Programmes and projects include, Integrated planning services, research and statistics services, programme Monitoring and Evaluation, Participatory planning and budget support services.

Non-Capital Projects 2024/2025 FY

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
Programme Name: Administration and Personnel Services										
Personnel Services	Countywide	Staff capacity development and compliant with SPAS		10,000,000	CGL	2024-2025	Percentage of staff under SPAS	100%	Planned	Department of finance and economic planning
				20,000,000	CGL	2024-2025	No. of staff under Staff Capacity development	60	Planned	
Administrative Services	Countywide	Support to departmental administrative services		10,000,000	CGL	2024-2025	Level of support to departments administrative services	100%	Planned	Department of finance and economic planning
Infrastructural facilities	Countywide	Provision of staff with designated working space and specialized office equipment and installations		20,000,000	CGL	2024-2025	Percentage of staff with designated working space and specialized office equipment and installations	73%	Planned	Department of finance and economic planning
Programme Name: Development planning services										
Integrated	County	Approved		3,000,000	CGL	2024-	Level of	100%	Planne	Directorate of

planning services	Development Plans Compilation County Sectoral plans compilation Annual Statistical Abstracts and Research Reports	development planning documents (ADP)				2025	formulation of the ADP		d	Economic Planning
		Formulation and Consolidation of County Sector Working Group Reports (SWRs)		2,000,000	CGL	2024-2025	Level of formulation and consolidation of the County Sector Working Group Reports	100%	Planned	Directorate of Economic Planning
Research and Statistics Services	Annual Statistical Abstracts and Research Reports	Formulation of the County Statistical Abstract 2024		5,000,000	CGL	2024-2025	Level of formulation and publication of the County Statistical Abstract 2024	100%	Planned	Directorate of Economic Planning
Programme Monitoring and evaluation	County Development projects M&E Reports	Formulation and publication of research report		1,000,000	CGL	2024-2025	No. of research reports formulated and published	1	Planned	Directorate of Economic Planning
		Formulation of quarterly M&E reports for 2024/25 FY		2,000,000	CGL	2024-2025	Level of formulation of quarterly M&E reports	100%	Planned	Directorate of Economic Planning
		Formulation of Annual M&E report for the 2023/24 FY		1,000,000	CGL	2024-2025	Level of formulation of Annual M&E report	100%	Planned	Directorate of Economic Planning
Participatory planning and budget support	Budget Output Papers Public	Formulation of County Annual Progress Report 2023/24 FY		2,000,000	CGL	2024-2025	Level of formulation of County Annual Progress Report	100%	Planned	Directorate of Economic Planning

Services	Participation on Budgeting process	Formulation and approval of budget output papers		1,000,000	CGL	2024-2025	No. of Budget Output Papers formulated	5	Planned	Directorate of Economic Planning
		Holding of Public and stakeholder for a and compilation of reports		20,000,000	CGL	2024-2025	No. of Public Participation reports compiled	3	Planned	Directorate of Economic Planning
Treasury Accounting and Reporting Services	Finalised and disseminated financial reports	Finalised and disseminated financial reports		3,000,000	CGL	2024-2025	No. of financial reports formulated and disseminated	15	Planned	Treasury Accounting and Reporting Services
	Compliance with Public Financial Management laws and procedures	Enhanced compliance with Public Financial Management laws and procedures.		6,000,000	CGL	2024-2025	Level of compliance	100%	Planned	
Internal Audit Services	Audit Reporting	Fiscal Year Audit Reporting		6,000,000	CGL	2024-2025	No. of reports	4 - Quarterly and annual reports	Planned	Internal Audit Services unit
	Systems and Value for Money Auditing	Conduct risks and internal control assessments and evaluate compliance with set standards, procedures and laws		4,000,000	CGL	2024-2025	No. of reports	25 audit reports formulated and shared	Planned	Internal Audit Services unit
	Audit committees	Review periodic financial and audit		4,000,000	CGL	2024-2025	No. of reports	4 Audit Committ	Planned	Internal Audit Services unit

		reports						ee recommendations reports		
Budget Management	Budget Supplies Management	Periodic exchequer funds transfers to county operational accounts		3,000,000	CGL	2024-2025	Amount transferred	7.3 billion	Planned	Budget management Unit
	Formulation of Budget Output Papers	Formulation of budget output papers (Budget circular, cbrop, CFSP, dmsp and Budget estimates)		4,000,000	CGL	2024-2025	No. of Budget Output Papers	Formulate, approve and disseminate 5 Budget Output Papers	Planned	Budget management unit
	Budget Implementation Reporting	Formulation of monthly and quarterly reports		4,000,000	CGL	2024-2025	No. of reports	12 Monthly Budget implementation reports	Planned	Budget management Unit
	Budget Public participation forums	For a on budget planning and implementation		2,000,000	CGL	2024-2025	No. of stakeholder meeting/fora held	2 public /fora	Planned	County Treasury/Budget management Unit
Supply Chain Management Services	Annual county procurement plan	Formulation and consolidation of procurement plan		1,000,000	CGL	2024-2025	Level of Consolidation procurement plan	100%	Planned	Supply chain unit

	Supply chain management reports	Formulation and sharing of Supply chain management annual and quarterly reports		4,000,000	CGL	2024-2025	No. of quarterly reports formulated	4	Planned	Supply chain unit
	Access to Government Procurement Opportunities	Reservations for special groups			CGL	2024-2025	Reservations level for special groups	30%	Planned	Supply chain unit
	Supply chain contracts administration	Formulation and management of supply chain contracts			CGL	2024-2025	Level of contracts administration	100%	Planned	Supply chain unit
	Assets disposal plan	Finalised Assets disposal plan			CGL	2024-2025	Level of formulation of Assets disposal plan	100%	Planned	Supply chain unit
	Register of prequalified suppliers	Advertising evaluations and prequalification register		1,000,000	CGL	2024-2025	Level of formulation of register of prequalified suppliers	100%	Planned	Supply chain unit
Risks, Debts and Asset Portfolio Management	Risks, debts and asset portfolio management reporting	Preparation of annual debt management reports		6,000,000	CGL	2024-2025	No. annual debt management reports	1	Planned	Risks, Debts and Asset Portfolio Management unit
		Formulation of asset management Policies			CGL	2024-2025	No. of Policies formulated	1	Planned	Risks, Debts and Asset Portfolio Management unit
		Preparation of annual debt management strategy papers			CGL	2024-2025	No. of annual Debt management strategy papers	1	Planned	Risks, Debts and Asset Portfolio Management unit
		Preparation of annual asset and			CGL	2024-2025	No. of annual asset and liabilities	1	Planned	Risks, Debts and Asset Portfolio

		liabilities inventories					inventories			Management unit
		Annual Asset and liabilities reports			CGL	2024-2025	No. of annual asset and liabilities reports	1	Planned	Risks, Debts and Asset Portfolio Management unit
		Quarterly Risk Management committee reports			CGL	2024-2025	No of quarterly Risk Management committee reports	1	Planned	Risks, Debts and Asset Portfolio Management unit
				145,0000,000						

Cross-Sectoral Implementation Considerations

This section provides measurers to harness cross sector synergies and mitigate adverse cross-sectoral impacts of projects

Cross-Sectoral Impacts

Programme Name	**Sector**	**Cross-Sector Impact**		**Mitigation Measure**
		Synergies	**Adverse Impact**	
Development Planning Services	All sectors	Formulate and implement sector plans and strategies	Slow or no implementation of development frameworks	✓ Alignment with medium term and long-term development plans. Coherence in development planning and implementation of programmes. ✓ Timely project implementation
Public Finance Management Services	All sectors	Prudent management of financial resources	Delayed/ non implementation of project and programmes Noncompliance with PFM reporting requirement -Non-compliance with PPAD Act	✓ Proper planning and prompt funding of county of development programmes and projects. ✓ Timely project prefeasibility and feasibility reports. ✓ Timely submissions of procurement requests. ✓ Stakeholder sensitization on PFM Act and PPAD Act -Risk assessment and management.

Laikipia County Revenue Board

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

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

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

Sector programmes
Summary of Sector programmes

	Programme: Revenue Management Services					
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (2022/2023)**	**Planned Target (2024/2025)**	**Resource Requirement**	**Remarks***
Revenue collection services	Collected Own Source Revenue	Amount of revenue collected annually	902,000,000	1,331	50,000,000	
	Approved Policies and legislations	No. of policies and legislations approved	1	2	-	
Revenue management services	Supported revenue management services	Percentage level of support to revenue management services	80%	100%	4,500,000	
Revenue management infrastructure	Developed revenue infrastructure	No. of Revenue infrastructure developed	1	2	20,000,000	
					74, 500,000	

Capital and Non-Capital Projects for 2024/2025FY

Capital Project for the 2024/2025 FY

Programme Name Revenue Resource Mobilization										
Sub Programme	**Projects Name Location (**	**Description of Activities**	**Green Economy Consideration**	**Estimated Cost (Kshs '000')**	**Source of Funds**	**Time Frame**	**Performance Indicators**	**Targets**	**Status**	**Implementing Agency**
Revenue Infrastructure development	Revenue management system enhancement infrastructure: county wide	Revenue management system enhancement infrastructure: county wide	Embedded green economy consideration in contracting	20 million	CGL	2024-2025	% of streams automated and digitized	90%	ongoing	County Treasury

Non-Capital Projects 2024/2025 FY

Programme Name Revenue Resource Mobilization										
Sub Programme	**Project Name Location (Ward/Sub County/County wide**	**Description of Activities**	**Green Economy Consideration**	**Estimated |Cost (KShs.)**	**Source of Funds**	**Time Frame**	**Performance Indicators**	**Targets**	**Status**	**Implementation Agency**
Revenue management services	County wide	Enhance locally generated revenue		50,000,000	Transfers from County Executive	2024-2025	Amount of revenue collected		On-going	Laikipia County Revenue Board
				0						

Laikipia County Development Authority

Vision: Making Laikipia the greatest county with the best quality of life.
Mission: To enable every household in Laikipia lead a prosperous life by increasing productivity, value addition, empowerment, job and wealth creation
Sector goal: To tap resources from donors and private sector, to finance key projects in Laikipia County

Sector programmes
Summary of Sector programmes

Programme Name: Strategic Partnerships and collaboration						
Sub Programme	**Key Output**	**Key Performance Indicator**	**Baseline (2022/2023)**	**Planned Targets (2024/2025)**	**Resource Requirement**	**Remarks***
Board operations and partnerships	Enhanced resource mobilization	Amount of resources mobilized	30	500	20,000,000	
Investment promotion	County Investments	Amount of investments realized	5	500		
Collaborations establishment	Established collaborations	No of collaborations initiated and signed off	6	10		
Sub total					20,000,000	

Capital and Non-Capital Projects for 2024/2025FY
Non-Capital Project for the 2024/2025 FY

Sub Programme	**Project Name Location**	**Description of Activities**	**Green Economy Consideration**	**Estimated | Cost (KShs.) '000'**	**Source of Funds**	**Time Frame**	**Performance Indicators**	**Targets**	**Status**	**Implementation Agency**
Strategic partnership and collaboration Strategic partnership and collaboration	Resource mobilization	Establishment of partnerships and collaborations		20,000	CGL	2024-2025	Amount of resource mobilized	500	New	County Government and special economic zone Authority

3.1.3 Trade, Tourism and Co-operatives Development

Sector Composition

Unit	Main mandate
Trade and Enterprise Development	To create a conducive environment for ease of doing business To promote retail and wholesale markets To develop micro and small businesses To promote fair-trade practices
Tourism and Creative Economy	To develop and promote tourist attractions as well as nurture talents in the creative economies industry
Co-operative Development and Marketing	To promote and facilitate the establishment, growth, development and marketing of Co-operative Societies

Sector Vision

To spur and accelerate wealth and employment creation in the county.

Sector Mission

To create an enabling business environment through capacity development, innovation, financing and marketing

Sector Goal

To ensure efficient & effective delivery of services, improve the business environment & financial inclusion, promote tourism development, and ensure a robust and competitive cooperative movement to drive the County's economy.

Key statistics Associated with the Sector/subsector

Tourists Arrivals

In 2022, domestic and foreign visits in high-end facilities and other main tourist attraction sites were 140,000.

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.

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. There is an upcoming County Aggregation and Industrial Park at Rumuruti Special Economic Zone.

Types and Numbers of Businesses

The major type businesses are wholesale and retail enterprises totalling to 11,948. They are mainly located in trading centres across the County.

Micro, Small and Medium Enterprises

Laikipia County has estimated 20,646 licensed MSMEs and 50,000 unlicensed MSMEs totaling to 70,646. These are in agriculture and forestry, whole sale trade, retail trade, repair of motor vehicles, repair of motor cycles, accommodation and food services, construction, information and communication, arts and music, professional and technical services.

Financial Services

Number of Institutions

Laikipia is served by 25 banks, 8 microfinance institutions and 34 insurance companies operating within Nanyuki, Nyahururu and Rumuruti townships. There are 156 SACCOs with 4 FOSAs registered and operating within the county as well as other FOSAs which are registered in other counties. Agricultural Finance Corporation runs two branches in Nanyuki and Nyahururu. The county has Laikipia Cooperative Revolving Fund and Laikipia Enterprise Fund which support cooperatives and enterprises respectively.

Cooperatives

Laikipia has 210 active Co-operative Societies, 97 in Laikipia East, 78 in Laikipia West and 35 in Laikipia North. The total membership of the active societies is 98,469 comprising of 53,450 males and 45,019 females. The share capital is Ksh664,853,000 and total turnover is KShs 1.337 billion.

The member's deposit in all societies is Kshs.5, 927,000,000, total loan advanced is KShs. 2, 645,000,000, loan recovered is Ksh.2, 491,000,000, loan outstanding of KShs 6,738,000,000 and total assets worth 7,403,000,000. The cooperatives mainly engage in urban and rural SACCOs/FOSAs, transport, primary produce marketing of milk, coffee, sand, horticultural products, poultry, cereals and livestock as well as housing. Marketing cooperatives have paid their farmers to a total of Kshs251,000,000.

Sector Development Needs, Priorities and Strategies

Sub-sector	Development Needs	Strategic Priorities
Tourism Promotion /Destination Laikipia	✓ Increase tourist arrivals by 10% ✓ Promote talent development through enhancing creative economy industry ✓ Improve tourism Infrastructure	✓ Promote local tourism through marketing Laikipia as a leading wildlife and conferencing destination ✓ Development of tourism circuits with specific itineraries ✓ Repackage tourism products to meet local tourists interests and preferences ✓ Strengthening tourism information and partnerships with the private sector ✓ Construct/rehabilitate/develop tourism attraction sites ✓ Enhance annual sports, cultural, conference, research

Sub-sector	Development Needs	Strategic Priorities
		and adventure tourism ✓ Implementation of tourism related laws and regulations ✓ Mapping potential local film destinations (local assets) of the creative economy ✓ Market tourism in Laikipia through online campaigns ✓ Enact and implement policies that support creative industry growth ✓ Promote festivals and expos for the creative industry ✓ Promote partnerships with players in the film industry ✓ Tap the local culture as a source of creative industry contents
Cooperative Growth and Development	✓ Strengthening co-operative enterprises ✓ Promote co-operative marketing and value addition ✓ Promote good governance and ethics	✓ Develop and implement a comprehensive co-operatives policy ✓ Promote agri-business, value addition and market linkages ✓ Intensify co-operative inspection and supervision ✓ Intensify education, training and information sharing ✓ Upscaling of savings and resources mobilization ✓ Enhance auditing and compliance ✓ Enhance cooperative research and value chain development ✓ Improve cooperative
(Revolving Fund) Creating accessible and affordable working capital for co-operative societies	-Increasing budget allocation for the co-operative revolving fund -Resource Mobilize from other development partners	-Lobby for increased funding from the county treasury -Enhance Education, Training and information on proper utilization of public funds -
Trade Development and Promotion	- Promotion of Trade - Creation of employment opportunities -Promote local manufacturing -Agri-business, agro-tourism and MSMEs	- 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 SMES funding through the enterprise Development Fund
Laikipia County Enterprise Fund	✓ Enhance access to affordable credit ✓ Enhance business development services	✓ Intensify training on entrepreneurial skills and business management ✓ Disbursement of the Fund to needy enterprises

Sector key stakeholders:

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

- Kenya Tourism Board
- Laikipia Wildlife Forum
- Laikipia Tourism Association
- Tourism Regulatory Authority
- Brand Kenya
- Kenya Wildlife Service
- Kenya Forestry Services
- Kenya Development Corporation
- Tourism Fund
- Business Community
- Cooperative Bank
- State Department for Cooperatives
- State Department of Trade
- Cooperative Insurance Company
- KUSCCO
- NACHU
- Cooperative Alliance of Kenya
- Ministry Of Agriculture, Livestock & Fisheries
- KEBS
- KIPPI
- Cerralite
- Kenya Climate Smart Agriculture
- New KCC
- Sygenta Foundation
- KCB Foundation
- Kenya Climate Innovation Centre
- Kenya Association of Manufacturers
- Numerical Machining Complex
- Kenya Private Sector Alliance
- Kenya National Chamber of Commerce
- Judiciary
- Scale and pumps maintenance firms
- Scale maintenance firms
- Stanbic Bank
- Kenya industrial Estates
- CODIC Limited

Sector Programmes and Projects

Sector programmes

Programme Name: Trade Development and promotion						
Objective: Improve business environment and promote Enterprise Development						
Outcome: Improved and Conducive business Environment						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (2022/2023)**	**Planned Targets (2024/2025)**	**Resource Requirement**	**Remarks***
Market Infrastructural Development	Upgraded and operational markets	No. of upgraded and operational markets	5 markets	20	144,000,000	Promotes Conducive business environment
Trade Promotion and MSMEs Support	Promotions/business fora held	No. of promotions/business for a/fairs/exhibitions held/participated	4	3	3,000,000	Promotes Conducive business environment
	Capacity building	No. of MSMEs trained	150	250	2,000,000	Promotes Conducive business environment
	Investment promotion	No. of investment opportunities identified and promoted	5	15	5,000,000	Promotes Conducive business environment
Laikipia County Enterprise Fund	Funded enterprises	No of businesses funded	20	1,000	50,000,000	Promotes Conducive business environment
	Enterprises trained	No of trainings/public engagements	305	1,000	11,000,000	Promotes Conducive business environment
	Monitoring and Evaluation	Loan follow ups Repayments			5,000,000	Promotes Conducive business environment
	Development of policies	Policies developed	2	3	4,000,000	Promotes Conducive business environment
Weights and Measures Services	Equipment verified/calibrated	No. of equipment verified/calibrated	2,000	2,000	1,000,000	Promotes Conducive business environment
		Amount of verification fees collected	Ksh.1,200,000	Ksh.3,000,000		Promotes Conducive business environment
	Business Premises Inspected	No. of Business premises inspected	500	750	500,000	Promotes Conducive business environment
	Standards calibrated	Standards calibration	1	2	250,000	Promotes Conducive business

		certificate				environment
	Staff trained and capacity built	No. of gazetted officers	2	2	400,000	Promotes Conducive business environment
Informal sector Development	Stalls constructed and operationalized	No. of stalls constructed and operationalized	30	185	70,000,000	Promotes Conducive business environment
	Ablution blocks constructed	No. of ablution blocks constructed	5	15	22,500,000	Promotes Conducive business environment
	Boda boda shades constructed	No. of bodaboda shades constructed	8	8	4,000,000	Promotes Conducive business environment
	Shoe shiner shades constructed	No. of shoe shiner shades constructed	3	3	1,500,000	Promotes Conducive business environment

Programme Name; Tourism Development and Promotion						
Objective; Promote tourism development for the county's economic growth						
Outcome: Increased international and domestic tourism arrivals						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (2022/2023)**	**Planned Targets (2024/2025)**	**Resource Requirement**	**Remarks***
Tourism Promotion and Marketing	Increased tourists' arrivals	No. of tourists	140,000	300,000	1,000,000	
	SMTEs trained	No. of SMTEs trained	140	200	1,000,000	To promote beadwork value chain
Tourism Infrastructure Development	Improved tourism attraction sites	No. of tourist sites/upgraded developed	2	7	20,000,000	T-Falls facelifting to enhance visitors' experience; Branding of Laikipia Entry points
	Operationalization of Laikipia National Reserve	% level of operationalization	1%	30%	40,0000,000	Develop basic structures for operationalization of the reserve for revenue collection
Film Promotion and Development	Mapped local assets Developed partnerships Developed creative industry	No of creative local assets mapped	5	15	1,000,000	Mapping of creative local assets
		No of trainings and partnerships done	1	3	2,000,000	Capacity building
		No of Creative industries hub	0	1	15,000,000	Construction of a Film theater in Laikipia

		developed				
Programme Name: Co-operative Development and Marketing						
Objective: Ensure a robust and competitive co-operative movement to drive the County economy						
Outcome: Competitive and robust co-operative movement in the County						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (Situation in 2022/23)**	**Planned Targets (2024/2025)**	**Resource Requirement**	**Remarks***
Cooperative Promotion	Increased savings	Amount of savings mobilized	5.9 Billion	6.5 billion	2,000,000	To facilitate savings mobilization
	ICT Support	No. of Societies linked to a software provider	32	15	1,500,000	To provide software linkage to societies
	Cooperative Newsletter	No. of Newsletters published	1	1	300,000	Facilitation of Newsletter publishing
	Cooperative Forum	No. of Fora held	1	1	1,500,000	To facilitate Co-operative Forum
	Co-operative database	No. of data reports	1	2	1,000,000	To facilitate Data collection and reporting
	Education, Training and information sharing	No. of trainings undertaken	50	60	5,000,000	To facilitate training and capacity building
Cooperative Governance and ethics	Inspection Reports	No. of inspection reports	12	60	4,000,000	To facilitate Inspection activities
Cooperative Marketing and value addition	Product developed	No. of value-added products	3	3	2,000,000	To facilitate marketing and value addition
Promotion of affordable and accessible housing	Linkages established	No. of linkages established	1	2	1,000,000	To provide linkage for housing development
Cooperative Research	Research report	No. of research reports	2	2	1,000,000	To conduct research
Cooperative Infrastructure Development	Construction and installation of cooperative facilities	No. of facilities constructed and installed	0	3	45,000,000	Operationalization of infrastructural facilities for societies
Cooperative Revolving Fund	Cooperative funded	No. of cooperatives Amount of loans disbursed	12 27.4M	15 50M	30,000,000	Increase funding of steer fattening and warehouse receipting

	Follow up and operation strengthened	No. of follow ups, meetings and policy reviews	4	6	2,000,000	Enhance operations and loan recoveries
	Awareness created and public engaged	No. trainings and engagements	2	2	750,000	Empower cooperative s and the community on the fund
	Partnership and collaboration/proposal developed	No. of partners/proposals	2	2	750,000	Establish partnership and collaboration on the value chain-based projects

Capital and Non-Capital Projects for 2024/2025 FY

Capital Project for the 2024/2025 FY

Programme Name: Administration, planning and support services										
Objective: Ensure efficient and effective delivery of services										
Outcome: Efficient and effective service delivery										
Sub Programme	**Projects Name Location**	**Description of Activities**	**Green Economy Consideration**	**Estimated Cost (KShs Million)**	**Source of Funds**	**Time Frame**	**Performance Indicators**	**Targets**	**Status**	**Implementing Agency**
Administration Services	Maintenance and utility services (Electricity, water, exhauster services, markets sheds and tourist sites)	Exhausting market toilets, paying market and tourist attraction sites bills (electricity and water), electricity connection fees etc	Encourage recycling of materials; planting trees; adopt water harvesting methods	4 M	County Government	2024-2025	No. of facilities supported	25 Functional markets and 2 tourist attraction sites	Ongoing	Chief Officer
	Repair and maintenance of offices, markets, and boda boda shades	Repair market utilities and broken boda boda shades Administer paint works	Encourage recycling of materials; Water harvesting	5 M	County Government	2024-2025	No. of facilities repaired and maintained	5 markets and 30 boda boda shades	Ongoing	Chief Officer
Programme Name: Trade development and promotion										
Objective: Enhanced ease of doing business										
Outcome: Improved business environment										
Market	Development of	Develop market	Water harvesting	30	County	2024-	No. Of	1 Functional	Not initiated	Directorate of Trade

Infrastructural Development	Kinamba market, Githiga Ward	infrastructure, gravelling, murraming and drainage works	methods;	Million	Government	2025	developed market infrastructures	market		
	Development of Ukumbusho market, Nanyuki Ward	Develop market infrastructure, gravelling, murraming and drainage works	Water harvesting methods;	30 Million	County Government	2024-2025	No. Of developed market infrastructures	1 Functional market	Not initiated	Directorate of Trade
	Development of Naibor market, Segera Ward	Develop market infrastructure, gravelling, murraming and drainage works	Water harvesting methods;	20 Million	County Government	2024-2025	No. Of developed market infrastructures	1 Functional market	Not initiated	Directorate of Trade
	Development of Wiyumiririe market, Ngobit Ward	Develop market infrastructure, gravelling, murraming and drainage works	Water harvesting methods;	10 Million	County Government	2024-2025	No. Of developed market infrastructures	1 Functional market	Not initiated	Directorate of Trade
	Renovation of Nanyuki New Market, Nanyuki ward	Renovation of the existing roofing, floor works and drainage.	Solar lighting;	5 million	County Government	2024-2025	No. Of developed market infrastructures	1 Functional market	Not initiated	Directorate of Trade
	Development of Gatundia Market, Marmanet ward	Develop market infrastructure, gravelling, murraming and drainage works	Adopt solar technology as energy	4 million	County Government	2024-2025	No. Of developed market infrastructures	1 Functional market	Not initiated	Directorate of Trade
	Development of Karandi Market, Marmanet ward	Develop market infrastructure, gravelling, murraming and drainage works	Adopt solar technology as energy; proper drainages	5 Million	County Government	2024-2025	No. Of developed market infrastructures	1 Functional market	Not initiated	Directorate of Trade
	Development of Gandutura	Fencing works and mounting of steel	Solar fencing; Provision of green	3	County	2024-	No. Of developed	1 Functional	Ongoing	Directorate of Trade

	markets in Rumuruti, Rumuruti ward	gates	spaces	million	Government	2025	market infrastructures	market		
	Development of Mutanga markets, Marmanet ward	Fencing works and mounting of steel gates	Water harvesting	4 million	County Government	2024-2025	No. Of developed market stalls	1 Functional market	Ongoing	Directorate of Trade
	Fencing of Livestock Market in Sipili, Olmoran ward	Fencing works and mounting of steel gates	Proper sanitation	4 million	County Government	2024-2025	No. Of developed market infrastructures	1 functional livestock market	Not initiated	Directorate of Trade
	Development of Matanya Market in Tigithi Ward	Construction of Shade, mounting of water tank, drainage, and cabro paving	Water harvesting methods	4 Million	County Government	2024-2025	No. Of developed market infrastructures	4 functional markets	Not initiated	Directorate of Trade
	Development of Nyahururu Mitumba and open-air markets at Igwamiti Ward	Construction of Shade, mounting of water tank, drainage, and cabro paving	Water harvesting methods	4 Million	County Government	2024-2025	No. Of developed market infrastructures	1 functional market	Not initiated	Directorate of Trade
	Development of Rumuruti Market in Rumuruti Township Ward	Construction of Shade, mounting of water tank, drainage, and cabro paving	Water harvesting methods	3 Million	County Government	2024-2025	No. Of developed market infrastructures	1 functional market	Not initiated	Directorate of Trade
	Developments of markets at Maina Village in Igwamiti Ward	Survey works, construction of shades/stalls, construction of ablution blocks, murraming, water tank installations and fencing	Water harvesting methods	3 million	County Government	2024-2025	No. Of developed market infrastructures	1 functional market	Not initiated	Directorate of Trade
	Development of	Survey works,	Water harvesting	3	County	2024-	No. Of	1 functional	Not initiated	Directorate of Trade

	Gatundia markets in Marmanet Ward	construction of shades/stalls, construction of ablution blocks, murraming, water tank installations and fencing	methods, proper sanitation, solar energy	Million	Government	2025	developed market infrastructures	markets		
	Development of Kimanjo market in Mukogodo West	Survey works, construction of shades/stalls, construction of ablution blocks, murraming, water tank installations and fencing	Water harvesting methods, proper sanitation, solar energy	3 Million	County Government	2024-2025	No. Of developed market infrastructures	1 functional market	Not initiated	Directorate of Trade
	Development of Sipili market in Olmoran Ward	Survey works, construction of shades/stalls, construction of ablution blocks, murraming, water tank installations and fencing	Water harvesting methods, proper sanitation, solar energy	3 Million	County Government	2024-2025	No. Of developed market infrastructures	1 functional market	Not initiated	Directorate of Trade
	Development of Kiamariga market in Salama Ward	Survey works, construction of shades/stalls, construction of ablution blocks, murraming, water tank installations and fencing	Water harvesting methods	3 million	County Government	2024-2025	No. Of developed market infrastructures	1 functional market	Not initiated	Directorate of Trade
	Development of markets at Solio Village 1-7, in Tigithi Ward	Survey works, construction of shades/stalls, construction of	Water harvesting methods	3 million	County Government	2024-2025	No. Of developed market infrastructures	1 functional market	Not initiated	Directorate of Trade

		ablution blocks, murraming, water tank installations and fencing								
Enterprise Development Fund	County Enterprise Fund	Train and Sensitize MSMEs/SHGs on the fund application and usage - Loan application and appraisal processes		30 million	County government	2024-2025	No. Of entrepreneurs Supported	450	Ongoing	Directorate of Trade
Metrological Laboratory Services	Weights and measures services	Verifying scales and dispensing pumps	Integrate greener technology in designs;	1 million	County government	2024-2025	No. of Equipment Verified and stamped	2,000 equipment Verified and stamped	Ongoing	Directorate of Trade
		Inspecting business premises	Integrate greener technology in designs	500,000	County government	2024-2025	No. of Business premises inspected	1 functional set of metrological equipment	Not initiated	Directorate of Trade
	Functional set of metrological equipment	Calibrating of working standards	Integrate greener technology in designs	250,000	County government	2024-2025	Standards calibration certificate	1 Standards calibration certificate	Not initiated	Directorate of Trade
		Staff training and capacity building	Integrate greener technology in designs	400,000	County government	2024-2025	No. of gazetted officers	2 gazetted officers	Not initiated	Directorate of Trade
Informal Sector	Development of Rumuruti market stalls	Construction of market stalls	Adopt renewable source of energy	30 million	County Government	2024-2025	No. Of developed market infrastructures	85 Functional market stalls	Not initiated	Directorate of Trade
	Construction of Nanyuki Stage stalls	Construction of market stalls	Adopt renewable source of energy	30 million	County Government	2024-2025	No. Of developed market infrastructures	50 Functional market stalls	Not initiated	Directorate of Trade

	Construction of Oljabet markets stalls, Marmanet ward	Construction of market stalls	Adopt renewable source of energy	20 million	County Government	2024-2025	No. Of developed market infrastructures	50 Functional market stalls	Not initiated	Directorate of Trade
	Construction of market toilets at Karai market Tigithi ward,	Construction of 1 users market toilet	Proper sanitation; Provision of waste collection points	1.5 million	County government	2024-2025	No. Of constructed market toilets	1 functional market toilet	Not Initiated	Directorate of Trade
	Construction of market toilets at Likii Nanyuki ward,	Construction of 1 users market toilet	Proper sanitation; Provision of waste collection points	1.5 million	County government	2024-2025	No. Of constructed market toilets	1 functional market toilet	Not Initiated	Directorate of Trade
	Construction of pit Latrine toilets at Rumuruti Livestock Market Rumuruti ward,	Construction of 1 users market toilet	Proper sanitation; Provision of waste collection points	2.5 million	County government	2024-2025	No. Of constructed market toilets	1 functional market toilet	Not Initiated	Directorate of Trade
	Construction of pit Latrine toilets at Doldol Livestock Market Mukogondo East ward,	Construction of 1 users market toilet	Proper sanitation; Provision of waste collection points	1.5 million	County government	2024-2025	No. Of constructed market toilets	1 functional market toilet	Not Initiated	Directorate of Trade
	Construction of ablution blocks countywide	Construction of 10 users market toilets	Proper sanitation; Provision of waste collection points	15.5 Million	County Government	2024-2025	No. of constructed market toilets	10 functional market toilets	Not Initiated	Directorate of Trade
	Construction of Shoe Shiner sheds countywide	Construction of 3 shoe shiners sheds	Solar lighting; provision of waste collection points	1.5 million	County government	2024-2025	No. of Shoe Shiner sheds constructed	3 functional Shoe Shiner sheds	Not initiated	Directorate of Trade
	Construction of Boda boda shades at	Construction of 8 functional boda	Proper sanitation; Provision of waste	4 million	County government	2024-2025	No. of constructed boda	5 functional market toilets	Not Initiated	Directorate of Trade

	Thingithu, Igwamiti, Marmanet, Salama, Sosian, Ngobit, Olmoran and Mukogodo West wards	boda shades	collection points				boda shades			
Programme Name: Tourism development and promotion										
Core Objective: Promote tourism development for the County economic growth										
Outcome: Increased tourism arrivals and revenue generation										
Tourism Infrastructure Development	Construction of an Entry Gate at Thomson Falls	construction works	Adopt renewable source energy	3M	County Government	2024-2025	No. Of rehabilitated tourism sites	1 Functional tourist site	Not Initiated	Directorate of Tourism and Film
	Construction of an ablution block at Thomson falls	construction works	Adopt renewable source energy	2M	County Government	2024-2025	No. Of rehabilitated tourism sites	1 Functional tourist site	Not Initiated	Directorate of Tourism and Film
	Fencing and construction of a security vintage point at Thomson falls	construction works	Adopt renewable source energy	3M	County Government	2024-2025	No. Of rehabilitated tourism sites	1 Functional tourist site	Not Initiated	Directorate of Tourism and Film
	Re-painting and repair of grills and construction of concrete benches at Thomson falls	construction works	Adopt renewable source energy	3M	County Government	2024-2025	No. Of rehabilitated tourism sites	1 Functional tourist site	Not Initiated	Directorate of Tourism and Film
	Develop a Nature Trail at Thomson falls	construction works	Adopt renewable source energy	3M	County Government	2024-2025	No. Of rehabilitated tourism sites	1 Functional tourist site	Not Initiated	Directorate of Tourism and Film

	Construction of a Branded entry sign at Nakuru-Laikipia boarder entry	construction works	Adopt renewable source energy	3M	County Government	202 4-2025	No. Of rehabilitated tourism sites	1 Functional tourist site	Not Initiated	Directorate of Tourism and Film
	Construction of a Branded entry sign at Nyandarua-Laikipia boarder entry	construction works	Adopt renewable source energy	3M	County Government	202 4-2025	No. Of rehabilitated tourism sites	1 Functional tourist site	Not Initiated	Directorate of Tourism and Film
	Survey and Beaconing of Laikipia National Reserve (Kirimon)	Survey works,	Adopt renewable source energy	2M	County Government	202 4-2025	No. Of rehabilitated eco-lodges	1 Functional tourist site	Not Initiated	Directorate of Tourism and Film
	Undertake Environmental and Social Impact Assessment survey at the proposed Laikipia N.R.	Data collection, analysis and report	Use of naturally available construction materials; proper sanitation	1M	County Government	202 4-2025	No. Of rehabilitated eco-lodges	1 Functional tourist site	Not Initiated	Directorate of Tourism and Film
	Construction of access roads at the proposed Laikipia N.R.	Survey, road opening, drainage, fire breaks, boundary marking and gravelling	Use of naturally available construction materials; proper sanitation	20M	County Government	202 4-2025	No. Of rehabilitated eco-lodges	1 Functional tourist site	Not Initiated	Directorate of Tourism and Film
	Construction of an Entry Gate at the proposed Laikipia N.R.	Construction works	Use of naturally available construction materials; proper sanitation	7M	County Government	202 4-2025	No. Of rehabilitated eco-lodges	1 Functional tourist site	Not Initiated	Directorate of Tourism and Film
	Construction of security outposts and establish presence at the	Construction works	Use of naturally available construction materials;	10M	County Government	202 4-2025	No. Of rehabilitated eco-lodges	1 Functional tourist site	Not Initiated	Directorate of Tourism and Film

	proposed Laikipia N.R.		proper sanitation							
Program Name: Co-operative Development and Marketing										
Core Objective: Ensure a robust and competitive co-operative movement to drive the County economy										
Outcome: Competitive and robust co-operative movement in the County										
Cooperative Infrastructure Development	Umande Dairy Farmers Cooperative Society Milk Cooler	Completion and operationalization of the milk cooler	Encourage green technology knowledge adoption and utilization	7 M	County Government	2024-2025	Reports and Completion certificates	1 operational facility	Umande Dairy Farmers Cooperative Society Milk Cooler	Completion and operationalization of the milk cooler
	Solio Dairy Farmers Cooperative Society Milk Cooler	Refurbishment of the milk cooler premises	Encourage green technology knowledge adoption and utilization	8 M	County Government	2024-2025	Reports and Completion certificates	1 facility	Solio Dairy Farmers Cooperative Society Milk Cooler	Refurbishment of the milk cooler premises
	Ngarua Cereals and Marketing Cooperative Society flour milling plant	Sourcing and procurement of the equipment Construction of the premises Installation and operationalization of the plant.	Encourage green technology knowledge adoption and utilization	30 M	County Government	2024-2025	Reports and Completion certificates	1 facility	Ngarua Cereals and Marketing Cooperative Society flour milling plant	Sourcing and procurement of the equipment Construction of the premises Installation and operationalization of the plant.
Co-Operative Revolving Fund	Funding co-operatives in Laikipia county	Loan applications, Appraisal and disbursement to qualifying co-operatives	Support value chains addition, youth and women co-operatives among others.	30 M	CGL/ LCCDRF	2024-2025	Amount of loans disbursed, recovered and mobilized No. of co-operative and value chains supported	50 M disbursed 40 recovered 15 co-operatives funded	ongoing	Laikipia County Co-operative Revolving Fund

Non-Capital Projects 2024/2025 FY

Programme Name: Administration, planning and support services										
Objective: Ensure efficient and effective delivery of services										
Outcome: Efficient and effective service delivery										
Sub Programme	**Project Name / Location**	**Description of Activities**	**Green Economy Consideration**	**Estimated Cost (Kshs)**	**Source of Funds**	**Time Frame**	**Performance Indicators**	**Targets**	**Status**	**Implementing Agency**
Administration Services	Procurement and maintenance of Motor vehicles	Maintenance and Fueling of motor vehicles	Regula maintenance of vehicles	2 million	County Government	2024-2025	Level of supplies and service delivery support	80%	Ongoing	Department of Trade, Tourism and Cooperatives
	Payments of offices utility bills (Electricity, Water breakfast tea) and procurement of newspaper	Payments of offices utility bills (Electricity, Water breakfast tea) and procurement of newspaper	Proper sanitation; Solar energy;	1 million	County Government	2024-2025	Level of supplies and service delivery support	80%	Ongoing	Department of Trade, Tourism and Cooperatives
	Computerization, printing and stationaries	Purchase of computers and their accessories Procurement of stationeries	Proper waste disposal; Recycling	1 million	County Government	2024-2025	Level of supplies and service delivery support	100%	Ongoing	Department of Trade, Tourism and Cooperatives
Policy Development	Policy development	Public participation Enactment and production	Sufficient public participation	2 million	County Government	2024-2025	No. of laws, regulations and policies enacted and under implementation annually	3	Ongoing	Department of Trade, Tourism and Cooperatives
Personnel Services	Staff training needs assessment	Periodic consultative meetings and	Inclusive process	1.5 million	County Government	2024-2025	Percentage of staff fully realizing their	80%	Ongoing	Department of Trade, Tourism and

		rapid assessment					performance targets annually			Cooperatives County Public Service Board
	Continuous professional development	Structured learning Experience sharing and exchange learning On job trainings	Encourage green technology knowledge adoption	1 million	County Government	2024-2025	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	Targeted focus on green economy area	1 million	County Government	2024-2025	Percentage of staff fully realizing their performance targets annually	80%	Ongoing	Department of Trade, Tourism and Cooperatives County Public Service Board
	Facilitation of extension officers in the field	Progress report	Encourage use of green technology knowledge in supervision	7 million	County Government	2024-2025	Percentage of staff fully supported	100%	Ongoing	Department of Trade, Tourism and Cooperatives
Programme Name: Trade development and promotion										
Objective: Enhanced ease of doing business										
Outcome: Improved business environment										
Trade promotion and MSMEs Support	Trade promotion and product development	-Holding trade promotional events -Holding trade exhibitions -Product development and marketing -Exposure tours	Promote and support Small and Micro eco-innovative enterprises for Youth and women	3 million	County Government	2024-2025	No of trade promotional events and exposure tours held	3	Ongoing	Directorate of Trade
	MSMEs Support Services	-Holding business fora	Promote greener management	2 million	County Government	2024-2025	No of SMEs supported	250 SMEs	Ongoing	Directorate of Trade

		-Capacity building -Training of MSMEs	practices in established enterprises							
	Investment promotion	-Holding of investment fora -Identification of investment opportunities	Promote and support green investments	5 million	County Government	2024-2025	No. of investment opportunities identified and promoted	15	Ongoing	Directorate of Trade
Laikipia County Enterprise Fund	County wide	Training of enterprises Funding enterprises Loan recovery	Job and wealth creation	70 million	County Government	2024-2025	-Enterprises funded -Trainings and public engagements	1,000 trained 1,000 funded	305 trained 20 funded	Laikipia County Enterprise Fund
Metrological Laboratory Services	Verification and calibration of traders weighing and measuring equipment	Legal Metrological Services Verification and calibration of traders weighing and measuring equipment	Encourage Green technology knowledge adoption	3 million	County government	2024-2025	No. Of developed weight and measures infrastructures	2,000 equipment verified	Ongoing	Directorate of Trade
Tourism marketing & Promotion	Tourism data and research	"Liaising with relevant stakeholders, Data Collection	Promote greener management practices in established enterprises	1 million	County Government	2024-2025	No of facilities	110	Ongoing	Directorate of Tourism and Film
							No of bed capacity	2400	Ongoing	
							No of conference capacity	3200	Ongoing	
							No of visitors	124,557	Ongoing	
	Promoting Laikipia through social media platform and website	Regular update of social media platforms	Encourage ecotourism	1 million	County Government	2024-2025	Level of growth of following in social media platforms	10%	Ongoing	Directorate of Tourism and Film

	Holding/ participating in tourism promotional event	Liaising with relevant stakeholders, designing and marketing	Encourage ecotourism	2 million	County Government	2024-2025	No of local tourist packages	24	Ongoing	Directorate of Tourism and Film
	Hold Annual Tourism expo	Liaising with relevant stakeholders, designing and marketing	Encourage ecotourism	4 million	County Government	2024-2025	No. of tourism expos held	1	Ongoing	Directorate of Tourism and Film
							No. of tourism ideas pitched	5	Ongoing	Directorate of Tourism and Film
	Capacity building and Training SMTEs	Stakeholders' engagement, Training manual	Adoption of sustainability/resilience measures	1 million	County Government	2024-2025	No of training	6	Ongoing	Directorate of Tourism and Film
Cooperative Promotion Cooperative Governance and ethics Cooperative Marketing and value addition	Increased savings	Categorize Sacco's and hold savings mobilization meetings	Encourage Green technology knowledge adoption	2,000,000	CGL	2024-2025	Amount of savings mobilized	6.5 billion	On – going	Directorate of Cooperatives of
	ICT Support	Hold sensitization meetings on the need for ICT for improved management	Encourage Green technology knowledge adoption	1,500,000	CGL	2024-2025	No. of Cooperatives supported	15 Cooperatives	On – going	Directorate of Cooperatives
	Cooperative Newsletter	Identify communication theme, value chains, personnel and logistics	Encourage Green technology knowledge adoption	300,000	CGL	2024-2025	No. of newsletters published	1 Newsletter	On – going	Directorate of Cooperatives
	Cooperative Forums	Hold planning meetings,	Encourage Green technology	1,500,000	CGL	2024-	No. of forums	1Forum	On –	Directorate of

		identify activities resource mobilize and execute	knowledge adoption			2025	held		going	Cooperatives
	Co-operative database	Update data collection tool, plan the activity and execute	Encourage Green technology knowledge adoption	1,000,000	CGL	2024-2025	No. of data reports	2 data Reports	On – going	Directorate of Cooperatives
	Education, Training and information sharing	Undertake training needs analysis, plan the trainings and execute	Encourage Green technology knowledge adoption	5,000,000	CGL	2024-2025	No. of Trainings undertaken	60 Trainings	On – going	Directorate of Cooperatives
	Inspection Reports	Plan the inspections, undertake them and hold presentation meetings	Encourage Green technology knowledge adoption	4,000,000	CGL	2024-2025	No. of inspection reports presented	60 Inspections	On – going	Directorate of Cooperatives
	Product developed	Identify the value chains, train and support value addition	Targeted focus on Green economy area	2,000,000	CGL	2024-2025	No. of products developed	3 Products	On - going	Directorate of Cooperatives
Promotion of affordable and accessible housing	Linkages established	Identify development partners and establish linkages	Targeted focus on green economy area	1,000,000	CGL	2024-2025	No. of linkages established	2 Linkages	On – going	Directorate of Cooperatives
Cooperative Research	Research report	Identify research areas, Plan and undertake the research	Targeted focus on green economy area	1,000,000	CGL	2024-2025	No. of research reports presented	2 Research Reports	On – going	Directorate of Cooperatives
Cooperative Revolving	Loan follow up, Meetings, Policy	Identify follow up gaps, policy	Inclusive policies	2,000,000	Allocation by CGL	2024-2025	No. of follow up and	6	On	LCCDRF

Fund	Review and development	intervention and develop the necessary strategies					meetings		going	Fund Administrator
	Trainings and public engagement	Organize trainings and community sensitization and awareness	Encourage green technology knowledge adoption for Cooperative managements	750,000	Allocation by CGL	2024-2025	No. of trainings and fora	2	On going	LCCDRF Fund Administrator
	Partnership and collaboration	Establishing linkages with strategic partners	Give emphasis on green value chains	750,000	Allocation by CGL	2024-2025	No of partners and proposals	2	On going	LCCDRF Fund Administrator

Cross-Sectoral Implementation Considerations

This section should provide measurers to harness cross sector synergies and mitigate adverse cross-sectoral impacts of projects where necessary.

- **Harnessing Cross-Sectoral Synergies**: Indicate considerations that to be made in respect to harnessing cross-sector synergies arising from possible project impacts
  .
- **Mitigating Adverse Cross-Sector Impacts:** State measurers that may be adopted to avoid or manage potential adverse cross-sector impacts.

Cross-Sectoral Impacts

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

3.1.4 Education Youth Sports 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

key statistics for the sector/Sub-Sector

Education institutions in numbers

Institutions	No.
ECDEs	442
VTCs	10
Library	2

The strategic priorities of the sector/sub-sector (Identify the development needs and the strategic priorities to address these needs

The Strategic priorities of the Sector/Sub-sector

Development needs	Priorities	Strategies
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	Organizing sports tournaments, cultural events, exhibitions and talents shows -establish talent incubation centres
Collaborations and partnerships	National and county government departments and agencies, public benefit organizations, 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, counseling programmes and rehabilitation services -collaborate with the county departments Controlling sale of alcohol and intoxicating substances

Sector/Sub-sector key stakeholders (parastatals, donors' private sector, non-state actors, National Government MDAs) with substantive roles and responsibilities in project/program formulation and implementation

Sector/sub-sector key stakeholders

Sector /Sub Sector	Key stakeholders	Roles and Responsibilities
ECDE	County Education Board	Initiate proposals for policy reforms Register and maintain databank of all pre- primary schools Ensure data for pre-primary education institutions is captured in the NEMIS
	TSC	Pre- primary school teacher registration
	BOMs	Mobilize parents and local communities to support preprimary educational programmes Account for any funds allocated to the preprimary schools
	Preprimary PTAs	Support BOMs in monitoring school activities Hold at least one meeting per term Undertake and oversee development projects in preprimary schools
	Parents	Ensure children attend school Inculcate in children, positive attitude towards good health, nutrition and environmental protection Participate in resource mobilization activities and development projects in the preprimary schools.
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/ star times Ol Pajeta Conservancy	provision and serving of ICT equipment and WIFI and support of enterprise development
	Tambuzi	Offering of industrial attachment and employment opportunities for VTC trainees
	VSO Volunteers Oversee	PWD sponsorship
Sports talent Development and Social Services	National Government	Registration of Self-Help Groups Cash transfer to vulnerable groups National Youth Office on Youth empowerment, Platform for Dialogue on Violent Extremism prevention among youths
	children Department	vetting street children for rehabilitation
	BATUK/ Laikipia Air Base	Construction, Renovation of facilities
	Enterprise Fund	provision of loan to vulnerable groups
	IAAK/FKF/KRFU/KVF/ODIBETS	Identifying and Nurturing Talents
	Faith Based Organization	Donations of foodstuffs, clothes and counseling sessions
	Community members	Donations of foodstuffs, clothes and counseling sessions
	CEDC Alumni	Counseling and mentorship

Sector programmes: Summary of Sector programmes

Programme Name: Administration, Planning and Support Services						
Objective: Coordinate management of sub sectors for effective and efficient delivery of services						
Outcome: Satisfactory and uninterrupted service delivery						
Sub	**Key Output**	**Key Performance Indicators**	**Baseline (2022/2023)**	**Planned Targets (2024/2025)**	**Resource Requirement**	**Remarks***
Administration Services (education)	Annual/quarterly departmental fiscal and non-fiscal documents; 1. Procurement plan 2. Work plan, 3. Budget, 4. reports	100% implementation financial and non-financial plans and budget	4	4	Funds human resource	**to be fully implemented**
Personnel Services (Education)	Productive staff.	staff appraised achieving over 60%	801	801	Funds human resource	

Programme Name: Education and Training						
Objective: Increase access, retention, completion and transition rates at various levels						
Outcome: Increased literacy levels, market-oriented knowledge and skills to create employment						
Sub-Programme	**Key Output**	**Key Performance Indicators**	**Baseline (2022/2023)**	**Planned Targets (2024/2025**	**Resource Requirement**	**Remarks***
Vocational Education and Training	Increased number of operational vocational training centers	Additional number of VTC units developed, equipped, staffed and operational.	10	10	Funds Human resource	**to be implemented**
	Competent and employable graduates.	Number of emerging technologies implemented.	6	12	Funds Human resource	
Collaboration and partnerships on skills and technology transfer.	Increased number of partnerships.	Number of partnerships and collaboration implemented.	2	5	Funds Human resource	
	Increase Library facilities and services	No of library facilities renovated equipped and functional	2	2	Funds Human resource	
		No of services increased offered	1	2	Funds Human resource	
Early Childhood Education Development.	Increase and upgrade comprehensive ECDE facilities	Number of comprehensive ECDE facilities upgraded and constructed.	132	15	Funds Human resource	

	Increased ECDE enrollment and transition rate.	Number of ECDE learners enrolled completed and transited.	27,760	27,860	Funds Human resource	
	Increased teaching learning resources.	Number of ECDE provided with Digital teaching/learning/ resources.	442	150	Funds Human resource	
	Increase and capacity build ECDE teachers.	Number of qualified ECDE teachers employed and capacity build.	675	100	Funds Human resource	
	design homegrown feeding program	Number of ECDE centers implementing feeding program	442	150	Funds Human resource	
Education empowerment.	Increased completion rates.	Number of beneficiaries.	8,211	10,000	Funds Human resource	
Basic Education School Infrastructure Support	Improved learning environment in institutions	Number of institutions benefiting	0	10	Funds Human resource	
Programme Name: Sports, Talent and Social Development.						
Objective: To promote talent development through increase of recreation facilities and provision of social services.						
Outcome: Maximized talent utilization for economic empowerment and sustainable livelihood.						
Sub Programme	**Key Output**	**Key Performance Indicators**	**Baseline (2022/2023)**	**Planned Targets (2024/2025**	**Resource Requirement**	**Remarks***
Sports, talent Development and Promotion.	Improved sporting facilities.	Stadia upgraded to international standards	2	3	Funds, Human Resource	
		levelling of wards plays fields	15	60	Funds, Human Resource	
		Fencing of stadia	0	3	Funds, Human Resource	
		Creation of Laikipia Talent Academy	0	1	Funds, Human Resource	
	Increased sporting activities.	KICOSCA	1	1	Funds, Human Resource	
		KYSIA	1	1	Funds, Human Resource	
		Governor’s Cup	1	1	Funds, Human Resource	
		Volleyball	1	1	Funds, Human Resource	
		Athletics	1	1	Funds, Human Resource	
		Boxing	3	1	Funds, Human Resource	
		Golf	0	1	Funds, Human Resource	
		Teams registration in professional bodies	0	3	Funds, Human Resource	
		capacity building of sport staff	0	70	Funds, Human Resource	
	Youth Empowerment	Develop Laikipia Youth Centre	0	5	Funds, Human Resource	
		Review and operationalize Youth Act	0	1	Funds, Human Resource	
		Capacity build youth service staff.	0	40	Funds, Human Resource	
Social and Cultural	Improve access to					

Development	social protection interventions.				
		No of Advocacy programmes	5	5	Funds, Human Resource
		No of gender mainstreaming programmes	1	1	Funds, Human Resource
		No of vulnerable persons benefitting	1	1	Funds, Human Resource
	Upgrade and construct social and cultural facilities.	Number of social cultural facilities upgraded and constructed.	4	6	Funds, Human Resource
		Construction of cultural centre/ Bomas of Laikipia	0	1	
		Construction of Laikipia Museum			
Childcare and rehabilitation services	Rescue and rehabilitate Vulnerable children	No. of vulnerable children rehabilitated and reintegrated.	196	200	Funds, Human Resource
	Infrastructure	Increase number of infrastructures constructed	0	4	Funds, Human Resource

Capital and Non-Capital Projects for 2024/2025FY

Capital Projects 2024/2025FY

Programme Name: Education training and Library Services										
Sub Programme	**Projects Name/ Location**	**Description of Activities**	**Green Economy Consideration**	**Estimated Cost (Kshs) m**	**Source of Funds**	**Time Frame**	**Performance Indicators**	**Targets**	**Status**	**Implementing Agency**
Vocational Education and Training	Igwamiti Nyahururu VTC	construction of Food processing workshop/equipping	use of solar power in lighting and operation of equipment and rain harvesting for daily use use of bio gas from waste	3.5	CGL	2024-2025	No of constructed workshop equipped and in use	1	New	Department of education
	Ngobit-Wiyumiririe VTC	Completion of motor vehicle workshop and equipping		3.5	CGL	2024-2025	No of constructed workshop equipped and in use	1	New	Department of education
	Olmoran VTC	Equipping of Electrical, Carpentry and masonry workshop		1	CGL	2024-2025	No of constructed workshop equipped and in use	1	New	Department of education
	Marmanet	construction of		3.5	CGL	2024-	No of constructed	1	New	Department of

	Muhotetu VTC	Masonry workshop/equipping				2025	workshop equipped and in use			education
	Tigithi Tigithi VTC	construction of motor vehicle workshop/equipping		3.5	CGL	2024-2025	No of constructed workshop equipped and in use	1	New	Department of education
	,Salama Salama VTC	Equipping of Food processing workshops		1	CGL	2024-2025	No of constructed workshop equipped and in use	1	New	Department of education
	Thingithu Nanyuki VTC	Equipping of workshops		1	CGL	2024-2025	No of constructed workshop equipped and in use	1	New	Department of education
	RumurutiRumuruti VTC	construction of workshop/equipping		3.5	CGL	2024-2025	No of constructed workshop equipped and in use	1	New	Department of education
	olmoran Sipili VTC	Equipping of workshops		1	CGL	2024-2025	No of constructed workshop equipped and in use	1	New	Department of education
	marmanet Marmanet VTC	/Equipping of motor vehicle workshops		1	CGL	2024-2025	No of constructed workshop equipped and in use	1	New	Department of education
Early Childhood Education Development.	fifteen wards	construction of ECDE classrooms	use of solar power for powering ICT equipment	30	CGL	2024-2025	No of classrooms completed and in use	15	New	Department of education
Basic Education Infrastructure Support	Nanyuki VTC Nyahururu VTC Wiyumiririe VTC Rumuruti Library Nanyuki Library	Renovation of institutions infrastructure	use of solar power in lighting	5	CGL	2024-2025	No of classrooms completed and in use	5	New	Department of education

Sub Programme	Projects Name Location (Ward /Sub County /County wide	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Programme Name: Sports, talent development youth affairs gender and social 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
Sports, talent Development and Promotion.	Rumuruti, Nanyuki and Nyahururu	Stadia upgraded to international standards and fencing	use of solar lighting systems	15,000,000	CGL	2024-2025	no of stadia upgraded completed and in use	1	Planned	Department of education
	Across fifteen wards	levelling of wards plays fields	greening of fields	10,000,000	CGL	2024-2025	no of play fields levelled and in use	60	Planned	Department of education
	Laikipia Talent Academy	Construction of the Academy	use of solar lighting systems	10,000,000	CGL	2024-2025	Level of completion	20%	Planned	Department of education
	Thingithu	Purchase of Buses	purchase of hybrid brands /model	20,000,000	CGL	2024-2025	no of buses purchased and in use	3	Planned	Department of education
	Laikipia Art Centre	Construct and equip arts centers/ Studios	use of solar lighting systems	10,000,000	CGL	2024-2025	Level of completion	20%	Planned	Department of education
	Thingithu, Igwamiti Marmanet Rumuruti Mukogondo West	installation and equipping of ICT hubs in social halls	use of solar power for lighting and operations of ICT equipment	7,500,000	CGL	2024-2025	no of ICT hubs in operation	5	Planned	Department of education
	Rumuruti township	The Laikipia County Youth Service Centre	use of solar power for lighting and operations of ICT equipment	10,000,000	CGL	2024-2025	Level of youth centre constructed	20%	Planned	Department of education
		Establish rehabilitation centres and support	use of solar power for lighting and operations of ICT equipment	10,000,000	CGL	2024-2025	Level of centre constructed	50%	Planned	Department of education
	Various	installation and equipping of ICT hubs in social halls	use of solar power for lighting and operations of ICT equipment	7,500,000	CGL	2023-2024	no of ICT hubs in operation	5	Planned	Department of education
Social development	Thingithu, Igwamiti Marmanet	Number of social cultural facilities upgraded and	use of solar power for lighting	10,000,000	CGL	2024-2025	no of social halls upgraded and completed	5	Planned	Department of education

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
	Rumuruti Mukogondo West	constructed.								
	Nanyuki – LARREC	Increase number of infrastructures constructed	use of solar power for lighting solar heating system and biogas	10,000,000	CGL	2024-2025	no of infrastructure constructed and completed	4	Planned	Department of education
	Bomas of Laikipia	Construct cultural centre/ Construct Laikipia museum	use of solar power for lighting solar heating system and biogas	10,000,000	CGL	2024-2025	no of infrastructure constructed and completed	20%	Planned	Department of education
Child care services	Nanyuki ward	No. of office blocks Constructed	use of solar power for lighting solar heating system and biogas	2,500,000	CGL	2024-2025	Level of a well-equipped and operational office	50%	Proposed	Child care infrastructure
Child care services	Nanyuki ward	Construction of boys ablution block	use of solar power for lighting solar and biogas	3,000,000	CGL	2024-2025	One constructed ablution block	1	Proposed	Child care infrastructure
Child care services	Nanyuki ward	Drilling of Borehole	use of solar power	1,500,000	CGL	2024-2025	Drilled operational borehole	1	Proposed	Child care infrastructure
		Construction of food store, poultry house animal's shades	use of solar power for lighting solar and biogas	5,000,000	CGL	2024-2025	Level of a well-equipped and operational facilities	50%	Proposed	Child care infrastructure

Non-Capital Projects 2024/2025 FY

Programme Name Administration										
Sub Programme	**Project Name Location (Ward/Sub County/County wide**	**Description of Activities**	**Green Economy Consideration**	**Estimated | Cost (KShs. Million)**	**Source of Funds**	**Time Frame**	**Performance Indicators**	**Targets**	**Status**	**Implementation Agency**
Administration Services (education)	HQ	Annual/quarterly departmental fiscal and non-	Adoption of a paperless concepts	8	CGL	2024-2025	NO of activities undertaken and completed	4	New	Education and training

		fiscal documents; 1. Procurement plan 2. Work plan, 3. Budget, 4. reports								
Personnel Services	HQ	maximum utilization of staff capacities	Adoption of a paperless concepts	2	CGL	2024-2025	No. of staff appraised with over 75%	801	New	Education and training
Programme Education and Training										
Vocational Education and Training	Igwamiti-NyahururuVTC Marmanet - Marmanet and Muhotetu VTCs Tigithi-Tigithi VTC Salama -Salama Olmoran-Olmoran and Sipili Ngobit- Wiyumiririe VTC Rumuruti-Rumuruti Thingithu- Nanyuki	implement, monitor and manage training programmes	Adoption of a paperless concepts	25	CGL	2024-2025	No of courses implemented no of monitoring and evaluation conducted No. of VTC funds transfers completed.	10	New	Education and training
Collaboration and partnerships on skills and technology transfer.	Improving employability of VRT graduates Nyahururu / Rumuruti VTC	Dual training with industries for CBET programmes	train on alternative energy sources solar and biogas	1	CGL	2024-2025	No of active collaborations	5	New	Education and training
	Nanyuki / Rumuruti	Digitize curriculum and avail it in libraries		0.5	CGL	2024-2025	No of curriculum digitized		New	education and training
	Nanyuki / Rumuruti	Initiate Outreach programmes to schools and		0.5	CGL	2024-2025	no of active outreach programme		New	education and training

		communities								
Early Childhood Education Development.	All Wards	implementation of CBC in PP1 and 2	adopt a paperless concept in ECDE classroom	2	CGL	2024-2025	no of learners enrolled	27760	New	education and training
	All Wards	Supply learning materials	purchase of digital materials	5	CGL	2024-2025	no of learning materials supplied	442	New	education and training
	All Wards	capacity build ECDE teachers.	train of use of alternative energy in classroom	3	CGL	2024-2025	no of teachers trained	675	New	education and training
	6 Wards Mukogondo East &, West, Sosian ,Salalma ,Ngobit, Segera	supply feeding products	use of biogas in cooking	3	CGL	2024-2025		120	New	education and training
Education empowerment.	all wards	identify and pay school fees	adopt a paperless concept in awarding vetting and transfer of funds	100	CGL	2024-2025	no of beneficiaries	10,000	New	education and training

Programme Sports and Talent development										
Sub Programme	**Project Name Location (**	**Description of Activities**	**Green Economy Consideration**	**Estimated | Cost (KShs. Million)**	**Source of Funds**	**Time Frame**	**Performance Indicators**	**Targets**	**Status**	**Implementation Agency**
Sports and Youth	Countywide	KICOSCA Games		10,000,000	CGL	2024-2025	No of games held	1	Planned	Sports and youth
	Countywide	KYSIA Games		8,000,000	CGL	2024-2025		1	Planned	Sports and youth
	Countywide	Governor's Cup Games (Football, Volleyball and Golf)		30,000,000	CGL	2024-2025		1	Planned	Sports and youth
	Countywide	Volleyball games		4,500,000	CGL	2024-2025		1	Planned	Sports and youth
		Para volleyball		3,000,000	CGL	2024-2025		1	Planned	Sports and youth
	Countywide	Athletics games		4,500,000	CGL	2024-2025		1	Planned	Sports and youth
	Countywide	Boxing		2,500,000	CGL	2024-2025		10	Planned	Sports and youth
	Countywide	Teams registration		2,000,000	CGL	2024-2025	No of teams	4	Planned	Sports and youth

		in professional bodies					supported			
		Capacity building for staff, trainers, coaches and		5,000,000	CGL	2024-2025	No of teams supported	4	Planned	Sports and youth
		Provision of sports equipment and sports gear to county teams and athletes		10,000,000	CGL	2024-2025	No of teams supported	4	Planned	Sports and youth
	Countywide	Develop bills and policies		3,000,000	CGL	2024-2025	no of staff trained	20	Planned	Sports and youth
Subtotal										
Programme Social development										
Social services	Countywide	Support of vulnerable groups		5,000,000	CGL	2024-2025	No. of vulnerable persons supported	2000	Planned	Sports and youth
		Develop programmes		3,000,000	CGL	2024-2025	No. of programmes developed	4	Planned	Sports and youth
	Countywide	National and international days celebrations		5,000,000	CGL	2024-2025	No. of celebrations held	5	Planned	education and training
	Countywide	County annual cultural week		15,000,000	CGL	2024-2025	No. of cultural week done	1	Planned	education and training
	Countywide	Cultural music festivals		15,000,000	CGL	2024-2025	No. of festivals	1	Planned	education and training
	Countywide	Capacity building of staff		3,000,000	CGL	2024-2025	No. of staff trained	35	Planned	education and training
Childcare and rehabilitation services (CEDC)	Nanyuki	Rescue and rehabilitate Vulnerable children		10,000,000	CGL	2024-2025	No. of street children rehabilitated	200	Planned	education and training

Cross-Sectoral Implementation Considerations: Cross-Sectoral Impacts

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

Programme Name	Linked Sector(s)	Cross-Sector Impacts		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
	KEBS	Approval of products.	Resource constrains in approval processes.	
	NITA/KNEC	Certification	Gap between certification and competence	Adoption and bench marking of industry and training linkage models

Payment of Grants, Benefits and Subsidies

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

Type of Payment e. Bursary,	Amount (KShs.)	Beneficiary	Purpose
Bursary	100,000,000	10000	Fund education to most needy students

3.1.5 Infrastructure, Lands, Public Works, and Urban Development

Sector Composition

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

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, provide infrastructural facilities and access to renewable energy for sustainable environmental and socio-economic development'

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

Sector Targets

- Well-planned and sustainable human settlement with security of tenure
- Provide quality, convenient and sustainable urban services
- Increase access to green energy for households and institutions
- Provide all county building projects with necessary public works services
- Provide county with quality and affordable housing
- Develop and maintain an effective and efficient road network

Key Statistics for the Sector

In 2022, the sector approved 320 plans, where 244 was the number of plans approved with water catchment facilities. During the same year, the reported completion of new non-residential buildings for private ownership was 131, a rise from 116 in 2021. The department upgraded a total of 11,259.5 kilometers of road in 2022 comprising 7,019.2 Km of earthen road, 4,221.11km graveled road, and 19.2 tarmacked road.

The strategic priorities of the sector.

The following are the development needs for the subsectors and strategic priorities that will help address the identified needs.

Sub-sector	Development Needs	Strategic Priorities
Physical Planning and Survey	Enhance Land Use Planning and management	Finalization and implementation of the GIS Based County Spatial Plan
		Development of GIS based County Land Information Management System
		Prepare and approve GIS Based Local Physical and Land Use Development Plans for urban areas
		Survey of urban centers with approved plans
		Delineation of urban areas and municipalities as stipulated by the Urban Areas and Cities Act
		Promote Alternative Dispute Resolution Mechanisms in Land matters
		Formulation of County Land Policy and legal frameworks for improved land governance
	Promote Security of tenure in urban areas, market centers and informal settlements	Planning of Towns, Market Centers and Informal Settlements
		Survey of the Urban areas/ informal settlements
		Planning of Towns, Market Centers and Informal Settlements
		Survey of the Urban areas/ informal settlements
		Preparation of Lists of Beneficiaries and forwarding of Lists to NLC for processing of Allotment letters
		Support community group ranches in the transition process towards Community Land
	Promote Efficient Development control	Formulation and implementation of development control guidelines and regulations
		Establish an enforcement and inspection unit
		Establish an online development application and approval system
	Improve Capacity building and development	Undertaking multi agency stakeholder meetings on land reforms
		Support community group ranches in the transition process towards conformity with Community Land Act 2016
		Digitization of County Land Records

Sub-sector	Development Needs	Strategic Priorities
		Establish fully equipped Physical County Land Registries at Subcounty Levels
		Dissemination programme to inform women and marginalized groups of their rights to land resources
		Strengthen knowledge management and capacity of research on land and natural resources management issues
Housing	Maintenance and improvement of existing County housing.	Marshal plan to register, maintain & improve existing County housing
		Formulation and implementation of the County housing policy
		Provide a dedicated budget for maintenance and improvement of County housing
		Develop county tenancy and maintenance policies
		Regularize and maintain an updated tenant register
	Affordable housing	Promote sustainable partnerships in housing development & management
		Formulation and implementation of the County housing policy
Energy	Formulation of County Energy Policies	Formulation of County Energy Plan and Renewable Energy Framework
	Adoption of renewable energy	Installation of green energy in public institutions
		Support renewable energy development by Public and Private Sector
		Provision of green energy solutions to households
	Street lighting	Provide a dedicated budget for development and maintenance of public street lighting.
		Staffing and provision of equipment for streetlight maintenance.
	Increase access to electricity	Upscaling grid connectivity to households.
	Adopt clean cooking to household levels	Provision of Improved cook stoves to Households and Public Institutions i.e., Schools
		Sensitization of communities on clean cooking alternatives.
		Installation of Biogas in Households and Public Institutions
Urban Development	Planning for recreational facilities	Reservation of land for recreational purposes
		Creation of new recreational facilities
		Maintenance of recreational gardens
	Promote Non-Motorized Transport	Construction of Pedestrian pathways
		Installation of Street naming and addressing signage
	Establish Urban Governance	Creation of Nyahururu Municipality
		Provide a dedicated budget for operationalization of Municipal Boards
		Transfer of functions, budget resources to the municipalities for full autonomy
Roads and Transport	Enhance road connectivity within the County	Open and upgrade earth roads to all weather roads within the County.

Sub-sector	Development Needs	Strategic Priorities
		Carry out routine Maintenance of unpaved and paved County roads
		Provide adequate bridges and drainage structures for County roads
		Undertake Supervision of works for roads constructed by the County to improve on quality.
		Acquire, lease or hire additional road equipment for road maintenance.

Sector/Sub-sector key stakeholders

Section/ Directorate	Name of the Stakeholder	Area/ Specialty	Role	Area /Location of Operation
Lands and Physical Planning	County Land Registrar	Land Registration	Processing and issuing land searches Processing and issuing land title deeds Replacing of lost land title deeds	County wide
	County Land Officer	Land Management and Administration	Assist in land management and administration within the county	County wide
	County Surveyor	Survey and Mapping	Conducting and overseeing survey and mapping activities within the county	County wide
	County Coordinator-National Land Commission	Public Land	Manage public land on behalf of the county government -Initiate investigations into present or historical land injustices -Monitor and have oversight responsibilities over land use planning	County wide
	Physical Planning and Survey Consultants	Physical and Land Use Planning	Provision of Consultancy services for Preparation of the County Spatial Plan Provision of Consultancy services for Preparation of Local Physical and Land Use Planning for Identified Centres and Informal Settlements and other development control projects Provision of Consultancy services for Survey of Resultant Parcel in Centres/Informal Settlements	County wide
	CETRAD	NGO/ Conservation	Donor/Development Partner	Laikipia East
	Food and Agriculture Organization (FAO)	Donor/ Development Partner	Donor/Development Partner	County wide
	Northern Rangelands Trust (NRT)	Conservation	Development Partners	County wide
	Laikipia Wildlife Forum (LWF)	Conservation	Development Partners	County wide
	Laikipia Conservancies Association (LCA)	Conservation	Development Partners	County wide
	Wyss Academy for nature	Conservation	Research in environmental conservation	County wide
	Kenya Wildlife Society (KWS)	Conservation	Development Partner	County wide

Section/ Directorate	Name of the Stakeholder	Area/ Specialty	Role	Area /Location of Operation
	National Construction Authority	Road & Building Construction	Policy and regulation of Contractors for Public and Private construction Oversite to private sector construction projects.	Countywide
	National Building Inspectorate	Building Inspection	Issuance of reports and recommendations for safety of inspected structures	Countywide.
	Laikipia County Development Authority-LCDA)	County Investment Vehicle	Facilitate in Project design, generation of investment pipelines and mobilizing resources for the county	County wide
Roads and Public Works	KURA	Roads	Management, Development, Rehabilitation and Maintenance of National Urban Roads	Urban roads
	KERRA	Roads	Management, Development, Rehabilitation and Maintenance of rural Roads	Rural Roads
	Kenya Roads Board	Roads	Manage funds on behalf of other road agencies for Maintenance, Rehabilitation and Development of road networks in the country	County wide
	KENHA	Roads	Development, rehabilitation, management and maintenance of all National Trunk Roads comprising of Class S, A, and B roads within the County	Trunk roads
	KWS	Roads	Development, rehabilitation, management and maintenance of park roads within the County	Park Roads
	Matatu operators	Passenger/Goods	Provision of public transport within the county	Towns/ County wide
	Truck operators	Goods	Transportation of construction materials	County wide
	Bodaboda	Passenger/Goods	Provision of public transport within the county	Towns/ County wide
	Ol Pejeta	Conservancies	Provision of construction materials	Laikipia East
	Ministry of Infrastructure, Transport, Housing & Urban Development	Infrastructure, Transport, Housing & Urban Development	Policy and Regulation of Public sector construction projects Design & supervision of National Govt construction projects.	Nairobi
	Government Departments	Departmental building projects.	Submission of building construction requests and briefs for design, BQs and	Countywide

Section/ Directorate	Name of the Stakeholder	Area/ Specialty	Role	Area /Location of Operation
			supervision.	
	National Construction Authority	Road & Building Construction	Policy and regulation of Contractors for Public and Private construction Oversite to private sector construction projects.	Countywide
	National Building Inspectorate	Building Inspection	Issuance of reports and recommendations for safety of inspected structures	Countywide.
	NAWASCO	Supply and distribution of water and sewerage.	Approval and regulation of connections to homesteads	Laikipia East
	NYAHUWASCO	Supply and distribution of water including sewerage.	Approval and regulation of connections to homesteads.	Laikipia West
Energy	Kenya Power and Lighting Company Limited (KPLC)	Electricity transmission and Distribution	Electricity Reticulation, metering and billing to consumers within the county	County wide
	Rural Electrification and Renewable Energy Corporation (REREC)	Electricity transmission and Distribution Green Energy use	Implementing Rural Electrification spearheading Kenya's green energy drive in the County	County wide
	KETRACO	Electricity transmission and Distribution	Plan, design, construct, own, operate and maintain the high voltage electricity transmission grid and regional power interconnectors that form the backbone of the National Transmission Grid	County wide
	Kenya Green Building Society (KGBS)	Green Building and Green Energy Advocacy	Education, training and advocacy on benefits of green building Legislate and facilitate the adoption of green building practices	County wide
	Green Belt Movement	NGO/Green Energy Advocacy	Promotion of Improved Cook Stoves - Clean Cooking Promotion of Tree planting and water harvesting	County wide
	Olpejeta Conservancy	Green Energy Advocacy	Sensitization in Solar and Clean Cooking Projects	Laikipia East
	Ministry of	National	Responsible for energy policy and	County wide

Section/ Directorate	Name of the Stakeholder	Area/ Specialty	Role	Area /Location of Operation
	Energy	Government Ministry	regulation of electricity and gas reticulation	
	EPPRA	Energy Regulators	Regulate extraction, production, processing and use of various sources of energy in the county	County wide
Housing	MTIHUD-State department of Housing and urban development	Housing and Urban Development	• Housing policy management • Management of Civil servants housing scheme • Development and Management of Government Housing • Development and management of affordable housing • Building Research Services • Shelter and slum upgrading Management of Building and construction standards and codes	County wide
	County Pension Fund (CPF)	Affordable housing	Finance and investment in affordable housing projects	County wide
	Kenya Private Sector Alliance (KEPSA)	Advocacy/ Business Association	Partner with Government in ensuring ease of doing business. Partner with government in passing various policies, strategies and Bills and increasing strategic intervention towards promoting enterprise development.	Nairobi
	Kenya Property Developers association (KPDA)	Advocacy/ Business Association	Representative body of the residential, commercial and industrial property development sector in Kenya Support Governments in promoting policies and strategies on affordable housing	Nairobi
	Laikipia County Development Authority (LCDA)	County Investment Vehicle	Facilitate in Project design, generation of investment pipelines and mobilizing resources for the county	County wide
	Kenya Green Building Society (KGBS)	Green Building and Green Energy Advocacy	Education, training and advocacy on benefits of green building Legislate and facilitate the adoption of green building practices	County wide
	National Construction Authority	Road & Building Construction	Policy and regulation of Contractors for Public and Private construction Oversite to private sector construction projects.	Countywide

Section/ Directorate	Name of the Stakeholder	Area/ Specialty	Role	Area /Location of Operation
	National Building Inspectorate	Building Inspection	Issuance of reports and recommendations for safety of inspected structures	Countywide.

Sector Programmes and Projects

Summary of Sector programmes

Programme Name: Administration, Personnel, Planning and Support Services						
Objective: To enhance service delivery and improve coordination, administration and operations						
Outcome: Improved working environment and service delivery						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (2022/2023)**	**Planned Targets (2024/2025)**	**Resource Requirement**	**Remarks***
Administration Services	Improved work Environment Efficient service delivery and improved human resource productivity	Percentage of staff with adequate office space and equipment	80%	85%	10,000,000	CGL
Personnel services	Efficient service delivery and improved human resource productivity	Percentage of staff trained	60%	70%	8,000,000	CGL; CPSB
		No. of staff recruited	0	5	2,000,000	CGL; CPSB
		Percentage staff promoted	0	55%	2,000,000	CGL; CPSB
Sub-total					0	

Programme Name: Renewable Energy Services						
Objective: To increase access to clean, reliable and affordable energy for households and institutions within Laikipia County.						
Outcome: Improved livelihoods and institutions						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (2022/2023)**	**Planned Targets (2024/2025)**	**Resource Requirement**	**Remarks***
County Energy Plan, Policies and Framework Formulation	County Energy Plan	% of Energy Plan Completed	30%	100%	10,000,000	Planning process is on track
	Renewable energy policies and strategies	% level of completion of the renewable energy policy and strategy	0%	40%	10,000,000	Awaiting fund allocation to commence.
Energy Reticulation	County Energy Act	% completion of the Act	0%	40%	10,000,000	Awaiting fund allocation to commence.
	Operational Energy and Reticulation Company	% level of operationalization of the Company	0%	25%	30,000,000	
Renewable energy solutions	Public Institutions Served	No. of new public institutions served	0	10	10,000,000	Need for adequate

Programme Name: Renewable Energy Services						
Objective: To increase access to clean, reliable and affordable energy for households and institutions within Laikipia County.						
Outcome: Improved livelihoods and institutions						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (2022/2023)**	**Planned Targets (2024/2025)**	**Resource Requirement**	**Remarks***
	Households Served	No. of new households served (Pilot)	0	50	7,500,000	budgetary allocation and timely release of funds
	Renewable Energy Projects Supported	No. of projects supported	1	2	5,000,000	
Urban lighting	Operational streetlights	No. of monthly bills paid	12	12	36,000,000	Need for adequate budgetary allocation and timely processing of bill payment.
		No. of new streetlights installed.	0	200	26,000,000	
		No. of streetlights and floodlights maintained and repaired	250	250	10,000,000	
	Functional floodlights	No. of new floodlights installed.	0	6	20,000,000	
	Operational maintenance equipment	No. of new man lift purchased	0	1	18,000,000	
		No. of double cab pickups acquired	0	3	15,000,000	
		No. of purchased motorbikes	0	4	2,000,000	
Electricity access	Upscaled household electricity access	No. of new households connected.	0	100	10,000,000	Partner with REREC and KPLC to achieve set targets
	Functional and well-maintained transformers	No. of new Transformers installed /upgraded	0	20	20,000,000	
Clean cooking technologies	Adoption of improved Cookstoves	No. of cookstoves provided to Institutions	0	20	3,000,000	Need for adequate budgetary allocation and timely release of funds and partnerships
		No. of cookstoves provided to Households	0	150	1,000,000	
		No of households installed with biogas (pilot	0	20	5,000,000	
	Establish renewable energy centers in TVETs	No. of energy centers established	0	2	10,000,000	
Sub-total					0	

Programme Name: Road network development and maintenance
Objective: Develop and maintain an effective and efficient road network

Outcome: Properly designed roads and improved accessibility within the County						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (2022/2023)**	**Planned Targets (2024/2025)**	**Resource Requirement**	**Remarks***
Road network improvement	Improved accessibility across the County and reduced vehicle operation costs	Km of roads opened and gravelled	283km	1,000km	180,000,000	
		Km of paved roads maintained	5km	4km	100,000,000	
	Efficiency in road designing and construction works	Percentage of ongoing works supervised	100%	100%	5,000,000	
		Percentage of urban roads provided with NMT	30%	40%	5,000,000	
Bridges infrastructural services	Enhanced connectivity within the County	No. of bridges constructed	0	3	30,000,000	
Mechanization services	Increased efficiency in road construction works	No. of equipment acquired	0	1 grader, 3 trucks, 1 excavator and 1 roller	100,000,000	
Sub-total					0	

Programme Name: Physical Planning and Land Survey Services						
Objective: To have a well-planned and sustainable human settlement with security of tenure						
Outcome: Well-coordinated human settlement						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (2022/2023)**	**Planned (2024/2025)**	**Resource Requirement**	**Remarks***
Land Use Planning and Survey	Increased efficiency in land use planning and information management	Level of completion of county spatial Plan	90%	100%	30,000,000	Need for adequate budgetary allocation and timely release of funds Partner with NGOs i.e. FAO on spatial plan
	Surveyed urban and market centres	No of surveyed urban and market centres	0	8	12,000,000	
	Centres with approved Land Use Plans	No of centres with approved Land Use Plans	0	8	24,000,000	Need to Fastrack approval processes at the County Assembly
	Complete County Land Information and Management System	Level of Completion of the County Land Information and Management System	40%	50%	3,000,000	Promote partnerships to assist in finalization of the exercise
	Operational GIS Lab	Level of establishment and	96%	98%	3,000,000	Need for periodic

Programme Name: Physical Planning and Land Survey Services						
Objective: To have a well-planned and sustainable human settlement with security of tenure						
Outcome: Well-coordinated human settlement						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (2022/2023)**	**Planned (2024/2025)**	**Resource Requirement**	**Remarks***
		Implementation of the GIS Lab				equipment maintenance, upgrading of software
	Improved Security of Tenure in urban areas/Informal settlements	No. of Allotment letters issued by National Land Commission	0	800	10,000,000	• Need to create Partnerships with donors and partners i.e FAO and KISIP
	Enhanced Development Control, Enforcement and inspection	% Level of establishment of an online development application and approval system	0	70%	5,000,000	• This will promote timely approval and will upscale revenue generation
		% Level of completion and implementation of development control guidelines and regulations	0	80%	5,000,000	• Improved Development Control across the County
		Level of establishment of a Building enforcement and inspection unit	40%	60%	20,000,000	
		No. of development applications and approvals	625	400	4,200,000	
	Enhanced dispute resolution on land related matters	No. of disputes resolved	20	10	5,000,000	Need to promote Alternative Dispute Resolution Mechanisms
Sub-total					0	

Programme Name: Housing Improvement Services						
Objective: Provide the County with Quality and Affordable Housing						
Outcome: Affordable Housing						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (2022/2023)**	**Planned Targets (2024/2025)**	**Resource Requirement**	**Remarks***
Affordable Housing	Complete County Housing Policy	0% level of completion of draft housing policy	0%	80%	3,000,000	To be fast-tracked

Programme Name: Housing Improvement Services						
Objective: Provide the County with Quality and Affordable Housing						
Outcome: Affordable Housing						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (2022/2023)**	**Planned Targets (2024/2025)**	**Resource Requirement**	**Remarks***
	Sustained promotion of partnerships in housing development and management	Number of partnership agreements for affordable housing	0	1	6,000,000	In pipeline
	Construction of affordable houses	Number of affordable housing units constructed	0	400	400,000,000	
	Complete register for maintenance and improvement of existing county housing	0% completion of maintenance and improvement register of existing county housing	0	80%	3,000,000	Records for County housing in Nyahururu and Nanyuki are 80% updated
	Maintained county housing	0% of county housing maintained	0	20%	20,000,000	
Sub-total					0	

Programme Name: Public Works Services Delivery Improvement						
Objective: Provide all County building projects with necessary public works services						
Outcome: Compliant developments						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (2022/2023)**	**Planned Targets (2024/2025)**	**Resource Requirement**	**Remarks***
Customized County building construction standards	A complete County Building construction standards' manual	Percentage level of completion of the County Building Construction Standards Manual	10%	80%	5,000,000	
Quality public, private buildings and bridges.	Increased number of safe and functioning structures	Percentage structures inspected	100%	100%	5,000,000	
Sub-total					0	

Programme Name: Urban Development and Management						
Objective: To Provide Quality Convenient and Sustainable Urban Services						
Outcome: Improved Urban Management						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (2022/2023)**	**Planned Targets (2024/2025)**	**Resource Requirement**	**Remarks***
Urban infrastructure improvement	Well-constructed and maintained pedestrian walkways	Number of kilometres of constructed pedestrian pathways	0	10	30,000,000	Need adequate budgetary allocation and timely release of funds
	Well-displayed street address signage and markings	Number of street address signage	0	250	5,000,000	
Urban Governance improvement	Fully operational Municipalities	Number of operational municipalities	0	3	200,000,000	80% complete
Recreational facilities improvement	Fully operational recreational facilities	Number of recreational facilities	0	3	2,000,000	Lack of budgetary/resou rce allocation
Sub-total					0	

Analysis of capital and non-capital projects for 2024/2025 FY

Capital Projects for the 2024/2025 FY

Programme Name: Renewable Energy Services										
Objective: To increase access to clean, reliable and affordable energy for households and institutions within Laikipia County.										
Outcome: Improved livelihoods and institutions										
Sub Programme	**Project Name/ Location**	**Description of Activities**	**Green Economy Consideration**	**Estimated Cost (Kshs)**	**Source of Funds**	**Time Frame**	**Performance Indicators**	**Targets**	**Status**	**Implementing Agency**
Renewable energy solutions	Renewable energy in HHs and Public Institutions-Countywide	Providing green energy solutions to households and Public institutions centres across the County	Use of solar power where there is no grid connectivity. Use of LED lanterns.	17,500,000	CGL	2024-2025	No. of Households/ Institutions	60	Proposed	Energy Directorate
Urban lighting	Floodlights and streetlights installation-	Installation of new high mast floodlights around market and residential	Use of solar power where there is no grid connectivity.	20,000,000	CGL	2024-2025	No. of new High masts installed.	6	Proposed	Energy Directorate

Programme Name: Renewable Energy Services										
Objective: To increase access to clean, reliable and affordable energy for households and institutions within Laikipia County.										
Outcome: Improved livelihoods and institutions										
Sub Programme	**Project Name/ Location**	**Description of Activities**	**Green Economy Consideration**	**Estimated Cost (Kshs)**	**Source of Funds**	**Time Frame**	**Performance Indicators**	**Targets**	**Status**	**Implementing Agency**
	Countywide	centres across the County	Use of LED lanterns.							
		Installation of new streetlights around market and residential centres across the County		26,000,000	CGL	2024-2025	No. of new streetlights installed.	200	Proposed	Energy Directorate
Electricity access	Household electricity connections-Countywide	Increasing electricity grid connections to Households	Sensitization of use of solar for backup and water heating Systems. Sensitize on energy efficient lighting and appliances.	10,000,000	CGL, REREC	2024-2025	No. of new households connected	100	Proposed	CGL, REREC, KPLC
	Installation and upgrading of transformers Countywide	Upgrading of low-capacity transformers/ installation of new transformers		20,000,000	CGL, REREC	2024-2025	No. of Transformers installed/upgraded	20	Proposed	CGL, REREC, KPLC
Clean cooking technologies	Cookstoves provision Countywide	Provision of improved cookstoves to Households	Reduced demand on biomass. Sensitization of use improved cooking fuels such as briquettes.	1,000,000	CGL	2024-2025	No. of cookstoves provided to Households	150	New	CGL
		Provision of improved cookstoves to Institutions		3,000,000	CGL	2024-2025	No. of cookstoves provided to Institutions	20	New	CGL
	Biogas installation	Installation of biogas at household levels		5,000,000	CGL	2024-2025	No of households installed with biogas (pilot	20	New	CGL
	Construction of renewable	Establishment of renewable energy	Promoting awareness on green	10,000,000	CGL	2024-2025	No. of energy centers	2	New	CGL

Programme Name: Renewable Energy Services										
Objective: To increase access to clean, reliable and affordable energy for households and institutions within Laikipia County.										
Outcome: Improved livelihoods and institutions										
Sub Programme	**Project Name/ Location**	**Description of Activities**	**Green Economy Consideration**	**Estimated Cost (Kshs)**	**Source of Funds**	**Time Frame**	**Performance Indicators**	**Targets**	**Status**	**Implementing Agency**
	energy centers-TVETs	centers in TVETs	energy				established			
Urban lighting	Repair and maintenance of floodlights and streetlights/ Countywide	Repair and maintenance of floodlights and streetlights	-	10,000,000	CGL	2024-2025	No. of streetlights and floodlights maintained and repaired	250	Ongoing	CGL
	Acquisition of operational maintenance equipment	Purchase of new man lift, double cabs and motorbikes	-	18,000,000	CGL	2024-2025	No. of new man lift purchased	1	Ongoing	CGL
				15,000,000	CGL	2024-2025	No. of double cab pickups acquired	3	Ongoing	CGL
				2,000,000	CGL	2024-2025	No. of purchased motorbikes	4	Ongoing	CGL
Sub-total				0						

Programme Name: Physical Planning and Land Survey Services										
Objective: To have a well-planned and sustainable human settlement with security of tenure										
Outcome: Well-coordinated human settlement										
Sub Programme	**Project Name/ Location**	**Description of Activities**	**Green Economy Consideration**	**Estimated Cost (Kshs)**	**Source of Funds**	**Time Frame**	**Performance Indicators**	**Targets**	**Status**	**Implementing Agency**
Land Use Planning and Survey	Building enforcement and	Establishment of a Building enforcement and	-	20,000,000	CGL	2024-2025	% Level of establishment of a	60%	Ongoing	Department of Lands, housing and

	inspection unit	inspection unit					Building enforcement and inspection unit			urban development
Sub-total				0						

Programme Name: Housing Improvement Services										
Objective: Provide the County with Quality and Affordable Housing										
Outcome: Affordable Housing										
Sub Programme	**Project Name Location**	**Description of Activities**	**Green Economy Consideration**	**Estimated Cost (Kshs)**	**Source of Funds**	**Time Frame**	**Performance Indicators**	**Targets**	**Status**	**Implementing Agency**
Affordable Housing	Proposed ABSA affordable housing partnership	Construction of 400 affordable housing units	Use of green energy (solar for heating and lighting) Use of eco-friendly materials, EPS interlocking soil blocks etc.	400,000,000	CGL/ ABSA	2024-2025	No. of complete housing units	400 units	proposed	Proposed ABSA Housing and CGL
	County Houses maintenance	Maintenance of County Housing	-	20,000,000	CGL; Partners	2024-2025	% Of maintained county housing	20%	Ongoing	CGL
Sub-total				0						

Programme Name: Road network development and maintenance										
Objective: Develop and maintain an effective and efficient road network										
Outcome: Properly designed roads and improved accessibility within the County										
Sub Programme	**Project 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	Road improvement-County wide	Opening, grading and gravelling Construction of bituminous roads	Landscaping along the roads	280,000,000	CGL	2024-2025	Km of county roads upgraded and maintained to all weather roads status	1,000 Km.	Proposed	CGL

Programme Name: Road network development and maintenance										
Objective: Develop and maintain an effective and efficient road network										
Outcome: Properly designed roads and improved accessibility within the County										
Sub Programme	**Project Name Location**	**Description of Activities**	**Green Economy Consideration**	**Estimated Cost (Kshs)**	**Source of Funds**	**Time Frame**	**Performance Indicators**	**Targets**	**Status**	**Implementing Agency**
		Supervision of ongoing road works		5,000,000	CGL	2024-2025	% of ongoing works supervised	100%	100%	CGL
		Provision of urban roads with NMT		5,000,000	CGL	2024-2025	% of urban roads provided with NMT	40%	60%	CGL
Bridge improvement services	Bridge construction-County wide	Bridge construction and maintenance	-	30,000,000	CGL	2024-2025	Number of functional bridges	3 Box culverts	Infrastructure Department	CGL
Mechanization services	Road machinery maintenance-County wide	Maintenance and servicing of existing road construction machinery	Well maintained machinery reduces pollution	100,000,000	CGL	2024-2025	No. of machinery maintained and services	Graders, rollers, excavator, dozer and trucks	Proposed	CGL
Sub-total				0						

Programme Name: Urban Development and Management										
Objective: To Provide Quality Convenient and Sustainable Urban Services										
Outcome: Improved Urban Management										
Sub Programme	**Project Name Location**	**Description of Activities**	**Green Economy Consideration**	**Estimated Cost (Kshs)**	**Source of Funds**	**Time Frame**	**Performance Indicators**	**Targets**	**Status**	**Implementing Agency**
Urban infrastructure improvement	Pedestrian walkways All municipalities	Construction and repair of pedestrian pathways	Creation and maintenance of green-friendly municipalities	30,000,000	CGL	2024-2025	Number of kilometers of constructed pedestrian pathways	10	Ongoing	Department of Infrastructure, Lands, Public Works and

Programme Name: Urban Development and Management										
Objective: To Provide Quality Convenient and Sustainable Urban Services										
Outcome: Improved Urban Management										
Sub Programme	**Project Name Location**	**Description of Activities**	**Green Economy Consideration**	**Estimated Cost (Kshs)**	**Source of Funds**	**Time Frame**	**Performance Indicators**	**Targets**	**Status**	**Implementing Agency**
	Street address signages and markings All towns	Erection of street address signages and markings	Creation and maintenance of green-friendly municipalities	5,000,000	CGL	2024-2025	Number of street address signage	250	Ongoing	Urban Development
Urban Governance improvement	Operational municipalities Rumuruti; Nanyuki; Nyahururu	Creation and maintenance of municipalities	Creation and maintenance of green-friendly municipalities	200,000,000	CGL	2024-2025	Number of operational municipalities	3	Ongoing	
Recreational facilities improvement	Operational recreational facilities Rumuruti; Nanyuki; Nyahururu	Creation of recreational facilities	Creation and maintenance of green-friendly municipalities	2,000,000	CGL	2024-2025	Number of recreational facilities	3	Ongoing	
Sub-total				0						
Capital projects Grand-total				**1,254,500,000**						

Non-Capital Projects 2024/2025 FY

Programme Name: Administration, Personnel, Planning and Support Services										
Objective: To enhance service delivery and improve coordination, administration and operations										
Outcome: Improved working environment and service delivery										
Sub Programme	**Project Name/ Location**	**Description of Activities**	**Green Economy Consideration**	**Estimated |Cost (KShs.)**	**Source of Funds**	**Time Frame**	**Performance Indicators**	**Targets**	**Status**	**Implementing Agency**
Administration services	Office equipping-County headquarters	Personnel services, furniture, security Office space	Eco friendly Upkeep of office compound	10,000,000	CGL	2024-2025	No. of staff with adequate office space and equipment/FURNITURE	120	Ongoing	Infrastructure Department

		equipment								
Personnel services	Staffing	Recruiting, training, and promotion of staff		12,000,000		2024-2025	% of staff trained	70%	Ongoing	CGL; CPSB
							No of staff recruited	5	Ongoing	CGL; CPSB
							% staff promoted	55%	Ongoing	CGL; CPSB
Sub-total				0						

Programme Name: Renewable Energy Services										
Objective: To increase access to clean, reliable and affordable energy for households and institutions within Laikipia County.										
Outcome: Improved livelihoods and institutions										
Sub Programme	**Project Name/ Location**	**Description of Activities**	**Green Economy Consideration**	**Estimated |Cost (KShs.)**	**Source of Funds**	**Time Frame**	**Performance Indicators**	**Targets**	**Status**	**Implementation Agency**
County Energy Plan, Policies and Framework Formulation	Countywide	Undertaking community and stakeholder engagement workshops during drafting process.	Plan and Policies to incorporate renewable energy sources.	10,000,000	CGL	2024-2025	% level of completion of the County Energy Plan	100 %	Ongoing	CGL
				10,000,000		2024-2025	% level of completion renewable energy policy	40%	Proposed	CGL
Energy Reticulation	County Energy Act formulation	Formulation of the County Energy Act	Energy Act to promote use of renewable energy sources and energy efficiency	10,000,000	CGL	2024-2025	% completion of the Act	40%	Proposed	CGL
	Energy and Reticulation Company formation	Formulation of an Energy and Reticulation Company	Company to promote use of renewable energy sources and energy	30,000,000	CGL	2024-2025	% level of operationalization of the Company	25%	Proposed	CGL

			efficiency,							
Urban lighting	Urban lighting bills	Payment of streetlight monthly bills	-	36,000,000	CGL	2024-2025	Number of monthly bills cleared	12	Ongoing	CGL
Renewable energy solutions	Renewable Energy Projects Support	Support of Renewable Energy Projects		5,000,000	CGL	2024-2025	No. of projects supported	2	Ongoing	CGL
Sub-total				0						

Programme Name: Physical Planning and Land Survey Services										
Objective: To have a well-planned and sustainable human settlement with security of tenure										
Outcome: Well-coordinated human settlement										
Sub Programme	**Project Name/ Location**	**Description of Activities**	**Green Economy Consideration**	**Estimated | Cost (KShs.)**	**Source of Funds**	**Time Frame**	**Performance Indicators**	**Targets**	**Status**	**Implementing Agency**
Land Use Planning and Survey	Issuing of Land Use Plans (County Wide) Urban and market centres survey (All urban centers)	Notice of Intention to Plan, Base Map Formulation, Situational Analysis, Formulation of Draft Proposals, Public Participation, Notice of Completion Survey and Beaconing	Optimal Land Use Consideration	36,000,000	CGL FAO KISIP	2024-2025	No of centres with approved Land Use Plans No of surveyed urban and market centres	8 8	Ongoing	Department of Lands and Physical Planning, Housing Energy and Urban Development Ministry of Lands, Housing and Urban Development-KISIP
	County spatial plan completion		Formulation of Green energy use proposals and	30,000,000	CGL FAO	2024-2025	% Completion of the spatial plan	100% Approved County Spatial	Ongoing	Department of Lands and Physical Planning,

Programme Name: Physical Planning and Land Survey Services										
Objective: To have a well-planned and sustainable human settlement with security of tenure										
Outcome: Well-coordinated human settlement										
Sub Programme	**Project Name/ Location**	**Description of Activities**	**Green Economy Consideration**	**Estimated | Cost (KShs.)**	**Source of Funds**	**Time Frame**	**Performance Indicators**	**Targets**	**Status**	**Implementing Agency**
			strategies					Plan		Housing Energy and Urban Development FAO
	Issuing of allotment letters-Countywide	Planning Survey Preparation of Lists of Beneficiaries Titling	-	10,000,000	CGL KISIP	2024-2025	No of allotment letters issued	800	Ongoing	Department of infrastructure. Ministry of Lands, Housing and Urban Development (KISIP)
	Online development application and approval system establishment	Consultancy services for Development of System, Training of staff, installation of system and machinery	-	5,000,000	CGL	2024-2025	% Level of Establishment of Development application and approval system	70%	proposed	Department of Lands and Physical Planning, Housing Energy and Urban Development
				5,000,000	CGL	2024-2025	Level of completion and implementation of development control guidelines and regulations	80%		
				4,200,000	CGL	2024-2025	No. of development applications and approvals	400		

Programme Name: Physical Planning and Land Survey Services										
Objective: To have a well-planned and sustainable human settlement with security of tenure										
Outcome: Well-coordinated human settlement										
Sub Programme	**Project Name/ Location**	**Description of Activities**	**Green Economy Consideration**	**Estimated | Cost (KShs.)**	**Source of Funds**	**Time Frame**	**Performance Indicators**	**Targets**	**Status**	**Implementing Agency**
	GIS establishment	Maintenance of GIS lab	-	3,000,000	CGL	2024-2025	% implementation of the GIS Lab	10	Proposed	Department of Lands and Physical Planning, Housing Energy and Urban Development
	County Land Information and Management System	Completion of the County Land Information and Management System	-	3,000,000	CGL	2024-2025	% level of Completion of the County Land Information and Management System	0	Ongoing	
	Land matters disputes resolutions	Resolving of disputes resolution on land related matters	-	5,000,000	CGL	2024-2025	No. of disputes resolved	10	Ongoing	
Sub-total				0						

Programme Name: Housing Improvement Services										
Objective: Provide the County with Quality and Affordable Housing										
Outcome: Affordable Housing										
Sub Programme	**Project Name/ Location**	**Description of Activities**	**Green Economy Consideration**	**Estimated |Cost (KShs.)**	**Source of Funds**	**Time Frame**	**Performance Indicators**	**Targets**	**Status**	**Implementing Agency**
Affordable Housing	County Housing Policy	Completion of draft housing policy	-	3,000,000	CGL	2024-2025	% Level of completion of draft housing policy	80%	Ongoing	Department of Lands, Housing and Urban Development
	Partnerships in housing	Promotion of partnerships	-	6,000,000	CGL	2024-2025	Number of partnership	1	New	

Programme Name: Housing Improvement Services										
Objective: Provide the County with Quality and Affordable Housing										
Outcome: Affordable Housing										
Sub Programme	**Project Name/ Location**	**Description of Activities**	**Green Economy Consideration**	**Estimated |Cost (KShs.)**	**Source of Funds**	**Time Frame**	**Performance Indicators**	**Targets**	**Status**	**Implementing Agency**
		in housing					agreements for affordable housing			
	County housing register	Completion of the county housing register		3,000,000	CGL	2024-2025	% completion of maintenance and improvement register of existing county housing	80%	New	
Sub-total				0						

Programme Name: Public Works Services Delivery Improvement										
Objective: Provide all County building projects with necessary public works services										
Outcome: Compliant developments										
Sub Programme	**Project Name/ Location**	**Description of Activities**	**Green Economy Consideration**	**Estimated | Cost (KShs.)**	**Source of Funds**	**Time Frame**	**Performance Indicators**	**Targets**	**Status**	**Implementing Agency**
Customized County building construction standards	County Building Construction Standards Manual	Completion of the County Building Construction Standards Manual	-	5,000,000	CGL	2024-2025	% level of completion of the County Building Construction Standards Manual	80%	Ongoing	Department of Lands, Housing and Urban Development
Quality public, private buildings and bridges.	Buildings inspection-Countywide	Inspection of public and private buildings and bridges	-	5,000,000	CGL	2024-2025	Percentage structures inspected	100%	Ongoing	
Sub-total				0						

Programme Name: Public Works Services Delivery Improvement										
Objective: Provide all County building projects with necessary public works services										
Outcome: Compliant developments										
Sub Programme	**Project Name/ Location**	**Description of Activities**	**Green Economy Consideration**	**Estimated | Cost (KShs.)**	**Source of Funds**	**Time Frame**	**Performance Indicators**	**Targets**	**Status**	**Implementing Agency**
Non-capital projects Grand total				**246,200,000**						

Cross-Sectoral Implementation Considerations

Cross-Sectoral Impacts

Programme Name	Sector	Cross-Sector Impact		Mitigation Measure
		Synergies	Adverse Impact	
Land Use Planning and Survey	CGL, Ministry of Lands and Physical Planning, FAO, NGOs	Well planned and Tenure Secure settlements	Lack of Tenure security leading to stunted/uncoordinated development Inadequate development control leading to mushrooming of informal settlements Land Disputes	Rolling out Tenure regularization exercises targeting unplanned urban centres and informal settlements
Housing	Education Finance	Improved and new housing facilities Improved rent contribution to the county fund	Reduced recreational space Resistance to increased rent	Adoption of multi storey building structures Better quality housing facilities
Urban development (smart town)	All departments	Well planned and developed central trading and recreational towns	Destruction of environment	Planting of suitable urban vegetation and paving of walk
Energy Services	KPLC, EPRA, Ministry of Energy, REREC, KETRACO, Independent Power Producers (IPPs)	Regulations, Policy formulation. Integrated planning. Development and supply of Energy	Planning and implementation of projects with little or no county input	Good feasibility studies, integrated multi sectoral planning and implementation
Roads	Trade	Improved trading activity	Destruction of environment	Planting trees to maintain green area

3.1.6 Agriculture Livestock & Fisheries

- Sector Composition:
  - ✓ Crops development
  - ✓ Irrigation 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:** To increase agricultural productivity and total production for food security and income generation

Key Statistics for the Sector/Sub-sector

Crops and irrigation sub-sector have the following key statistic. In terms of farming levels, average small scale farm size (Acres) is 2 acres, while large scale land is over 100 acres. The main crops produced are maize at 116,175 acres, beans at 55,087 acres, wheat 19, 960 acres, Irish potatoes at 6,090 acres and sorghum at 2,493 acres. The main cash Crops Produced in Laikipia includes coffee at 238 acres, pyrethrum at 112 acres and newly introduced geranium at 57 acres. Total Acreage Under Food Crops (Acres) is 199,805. Main Storage Facilities includes Maize Cribs at 150,000, 4 Stores and 3 warehouses. Extension Officer Farmer Ratio stands at 1:3,000. Dams & Water Pans are 600. There is only 1 main Irrigation Canal. Large (> 2,500) (Acres). There are also 31 Small/medium (< 500 Acres) irrigation schemes.

Agro-ecological Zones: UH 2-3: Upper Highland-Sub Humid: Igwamiti, Ndindika, Nyahururu, suitable for dairy, beans, fish, farming. Low Highlands LH 1-5 (Upper midlands Zones), that include Ngobit, Umande, Nanyuki, Thingithu, Igwamiti, Marmanet and Ng'arua. This zone is suitable for maize, wheat, dairy farming, Beans, Fish farming, Sunflower, Barley. UM5 - UM6: Upper Midlands Zones; Include Segera, Nanyuki, Lamuria, Rumuruti, Salama, and upper sections of Mukogodo East are suitable for Irrigated farming.

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

In addition, there were 76,514 Dairy cattle; 232,266 Beef cattle; 518,469 local goats; 18,186 dairy goats; 325,513 local sheep and 3,172 Wool/hair sheep; 717,776 poultry; 18,675 camels; 2,915 pigs; 36,311 KTBH hives; 10,474 langstroth hives; 34,419 loghives; 1495 box-hives; 1,038 exotic rabbits; 7,590 local rabbits and 20,278 donkeys.

Livestock infrastructure comprises of 50 holding grounds /out spans, 7 Sale yards, 34 private slaughterhouses/slabs, 6 County slaughterhouses/slabs, 15 hides and skins bandas, 26 private A.I service providers and 26 stock routes, 2050 Fish production facilities, 2 institutional aquaponics system, 230 fish stocked community managed public dams, 2private fish fingerlings production hatchery, and 1 fish farm.

Strategic Priorities of the Sector/Sub-sector

Sector Development Needs, Priorities and Strategies

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

		cost-effective extension services for different ecological zones	-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. -Implementation of Kenya Youth Agribusiness Strategy (KYAS), gender and social inclusion in the sector
	Poor land use for agriculture land	To provide for economically viable, socially equitable and	- 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

		environmentally sustainable use of agricultural land	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, UN-WOMEN) – Financial and technical support
- CSOs (SNV, World Vision, CUTS, SOCAA, SACDEP) – Financial and Policy support
- Financial institutions (KCB Foundation, Equity Foundation) – Financial support
- National Drought Management Authority – Technical support.
- Resilience Project - Technical support.
- ASDP Project
- Laikipia Farmers Association (LFA)
- Laikipia Wildlife Forum (Conservancies).
- Mpala Research Centre research
- Hand in Hand East Africa -Rural development.
- IMPACT
- LISTEN/FCDC/SNV

Sector Programmes and Projects
Sector programmes
Summary of Sector programmes

Programme Name: Administrative and Support Services						
Objective: Provision of efficient and effective agricultural support services						
Outcome: Improved service delivery						
Sub Programmes	**Key Output**	**Key Performance Indicators**	**Baseline (2022/2023)**	**Planned Targets (2024/2025)**	**Resource Requirement**	**Remarks**
Personnel Services	Training needs assessment	No. of training needs assessment reports	0	1	Funds, Personnel, Equipment, Machines, Transport	
	Staffs trained	No. of staffs trained	10	20		
Administrative and office support services	Services delivered	No. of staffs appraised	100%	100%		
	Effective support services	No. of farmers supported	50,000	65,000		
Legislation and proposals development	Policies and proposals development structures in place	No. of policies and proposals developed	0	2		
Programme Name: Crop Development						
Objective: To increase agricultural production						
Outcome: Increased income from farming enterprises						
Sub Programmes	**Key Output**	**Key Performance Indicators**	**Baseline (2022/2023)**	**Planned Targets (2024/2025)**	**Resource Requirement**	**Remarks**
Land and Crop Productivity Management	Undertaken soil sampling and testing in 15 wards	No. of soil samples tested, and results shared with farmers	2,500	3,250	Funds	
	Facilitated access and use of certified and quality planting materials among farmers	No. of assorted fruit tree seedlings planted	20,845	27,099	Funds	
		Tonnes of assorted drought escaping seeds distributed	10	13	Funds	
	Undertaken pest and disease surveillance & control	No. of surveillance & Control interventions done	2	5	Funds	
	Promoted adoption of climate smart	No. of farmers adopting CSA	1500	1,950	Funds	

	agriculture technologies, innovations & Management practices	technologies				
	Facilitated access and use of subsidized farm inputs by farmers	No. of farmers supported with logistics and storage	5,000	6,500	Funds	
		No. of farmers purchasing affordable fertilizers	5,000	6,500	Funds	
	Promoted of fruit tree nurseries for high value crops in the county	No. of fruit tree nurseries established by farmers	50	65	Funds	
		No. of fruit tree seedlings purchased from farmers and grown	5,000	6,500	Funds	
	Upscaled cultivation of cash crops	No. of coffee, avocado and Macadamia seedlings procured	8,700	11,310	Funds	
		No. of farmers receiving and growing coffee seedlings	12,145	15,789	Funds	
Strategic Food Security Services and post-harvest management	Kinamba, Mutanga and Sipili warehouses completed	No. of completed warehouses	3	3	Funds	
	Operational Warehouse Receipting System	No. of farmers on WRS	0	400	Funds	
	Developed capacity of farmers on grain storage	No. of farmers trained and acquired grain storage skills	2,000	2,600	Funds	
Agribusiness marketing and value addition	Promoted farm level and group agro-processing and value addition of farm produce	No. of farmers trained and adopted agro-processing and value addition skills	1,500	1,950	Funds	
		No. of agro-processing and value addition facilities established	500	650	Funds	
	Conducted enterprise judging to enhance competition in agribusiness	No. of farmers participating in farm judging	300	390	Funds	
		No. of farmers receiving farm awards	60	78	Funds	
	Enhanced farmer and group entrepreneurial skills	No. of farm business plans developed and promoted	1000	1,300	Funds	
		No. of Farmers adopting FBPs	1000	1,300	Funds	

	Contracted farmers on value chains	No. of farmers recruited into value chains	300	390	Funds	
		No. of contracts signed	300	390	Funds	
	Expanded use of green energy and energy saving devices to enhance agribusiness	No. of demos on energy saving devices	250	325	Funds	
		No. of energy devices installed	250	325	Funds	
Programme Name: Irrigation Development and Management						
Objective: To increase agricultural productivity for food security and income generation						
Outcome: Increased land productivity, income, and employment opportunities						
Sub Programme	**Key Output**	**Key Performance Indicators**	**Baseline (2022/2023)**	**Planned Targets (2024/2025)**	**Resource Requirement**	**Remarks**
Water Harvesting and Irrigation Technologies	Enhanced farmers' capacity in water harvesting and storage	No. of H/H utilizing efficient water harvesting technologies	2000	3,000	Funds	
		No. of farms utilizing ponds, shallow wells, community water pans	10,000	15,000	Funds	
	Enhanced farmers' capacity to use irrigation in farming	No. of H/H trained on efficient water use	1000	2500	Funds	
		No. hectarage of new land under irrigation	5225	6792.5	Funds	
		No. of irrigation model farms established	100	250	Funds	
Irrigation Infrastructure Development	Excavated and repaired irrigation schemes	No. of dams/pans excavated / desilted	0	5	Funds	
		No. of boreholes drilled and equipped	0	15	Funds	
		No. of irrigation schemes / water projects rehabilitated and established	0	2	Funds	
	Enhanced water use	No. of drip kits installed	950	1200	Funds	
		No. of storage tanks procured	950	1200	Funds	

	and installed				
Enhanced access to affordable dam liners	No. of dam liners installed	0	150	Funds	

Programme Name: Administrative and Support Services (**Livestock & Fisheries**)						
Objective: Improve service delivery						
Outcome: Efficient / effective service delivery						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (2022/2023)**	**Planned Targets (2024/2025)**	**Resource Requirement**	**Remarks***
Administrative and support Services	Efficient office supplies and service delivery support	% Levels of office supplies and service delivery support	65%	75 %	Funds **(50M)** Personnel, Equipment, Machines, Transport	
Agriculture Sector Extension Management (ASEM)	Timely extension services and service delivery support	% Levels of extension services and service delivery	60%	70%	Funds (**25 M)** Personnel, Equipment, Machines, Transport	
DRIVE Project	Insured livestock and efficient marketing systems.	Number of pastoralists with livestock insurance cover.	1700	4000	**12 M**	Counter Funding
Livestock Value Chains development.	Value added livestock products.	% increase in number of livestock value added products.	30%	50%	**6 M**	Counter Funding
TOTAL for Administrative support services, ASEM & Counter Funding of Projects (Livestock & Fisheries)					**93.0 M**	
Programme Name: Livestock Resource Development and Management						
Objective: Improve livestock productivity and incomes from livestock-based enterprises						
Outcome: Improved livestock productivity and household incomes						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (2022/2023)**	**Planned Targets (2024/2025)**	**Resource Requirement**	**Remarks***

Livestock Resource Development and Management	Farmers visited for farm interventions	Number of farms visited.	1650	2800	4.0 M	
	Trainings conducted	Number of farmers trained	160	240	2.0 M	
	Demonstrations held	Number of farmers attended demos	260	300	1.5 M	
	Sensitization barazas held	Number who attended the sensitization barazas	95	100	1.0 M	
	Field days / Exhibitions held	Number of field days held	12	14	1.5 M	
	Agricultural Shows held	Number of shows / exhibitions held	3	6	2.0 M	
	Farmer tours conducted	Number of farmer tours conducted.	3	4	1.5 M	
	Superior Boran bulls distributed.	Number of superior Boran bulls distributed.	8	26	4.5 M	
	Superior Galla bucks distributed.	Number of superior Galla bucks distributed.	50	100	4.0 M	
	Superior Dorper rams distributed.	Number of superior Dorper rams distributed.	50	100	4.0 M	
	Superior Somali Camels bulls distributed.	Number of superior Somali Camels bulls distributed.	16	26	3.9 M	
	Improved kienyeji poultry (cocks) distributed	Number of improved kienyeji poultry (Cock) distributed.	1000	10,000	5.0 M	
	Pig production Promoted & supported	Number of superior Pig Boars procured & distributed.	0	40	1.5 M	
	Poultry Eggs Incubators (528 eggs) distributed	Number of Poultry Eggs Incubators (528 eggs) distributed to groups.	0	15	2.0 M	
	Improved pasture/ fodder seeds distributed.	Amount (Kgs) of pasture / fodder seeds distributed.	2000	5000	5.0 M	
	Bee-keeping groups supported with hives & their	Number of Bee-hives & accessories sets distributed to groups.			6.0 M	

	accessories		500 sets	2000		
	Denuded land reseeded	Acreage of land reseeded	500 acres	1,000 Acres	3.2 M	
	Rabbit Production Promoted & supported	Number of Rabbit production groups supported.	2 groups	4	0.6 M	
	Strategic feed reserves constructed	Number of strategic feed reserve stores.	3	4	16.0 M	
	Promotion of Motorized grass cutters	No. of motorized grass cutters procured & distributed	6	30	1.2 M	
	Promotion of Manual hay balers	No. of manual hay balers procured & distributed	12	50	2.0 M	
	Promotion of feed pulverizers	No. of Feed pulverizers procured & distributed.	8	60	2.4 M	
	Controlled invasive plant species.	Acreage of controlled invasive plant species	100	500	3.5 M	
	Feedlot production systems supported.	Number of new feedlot production systems established.	2	3	1.5 M	
	Emerging livestock enterprise Promoted & supported	Number of farmers/ CIGs with emerging livestock supported.	0	1	0.5 M	
	Nurtured / supported livestock VC enterprises	Number livestock enterprises nurtured / supported.	37	40	0.5 M	
	Training manuals and pamphlets Produced / distributed	Number of training manuals & pamphlets produced / distributed	200	500	0.4 M	
	Published / enacted livestock policies / bills	Number of published / enacted livestock policies / bills.	1	1	1.0 M	
	Livestock Insured	Number of Livestock farmers with insurance cover (DRIVE)	1700	4000	2.0 M	
	Strengthened early warning system	Number of EWS (Drought condition) surveys conducted	4	4	0.2 M	
	Signed MOUs between community and Conservancies & KFS	Number of MOUs signed between Community and Conservancies / KFS.	2	4	0.6 M	
	Updated contingency plan for	Number of CP reviewed.			0.3 M	

	livestock production sector		1	1		
Livestock Marketing and Value Addition	New milk coolers installed.	Number of new milk coolers (of 5200 ltrs) installed	2	3	18.0 M	
	Milk coolers fully equipped & operationalized	Number of milk coolers equipped & operationalized.	0	4	2.0 M	
	Milk cooler cooperative facilities secured	Number of milk cooler coop facilities fenced	1	2	4.0 M	
	Milk cooperatives supported with milk safety equipment	Number & type of milk safety equipment sets distributed to milk co-ops.	0	60	1.2 M	
	Milk cooperatives supported with milk processing equipment	Number & type of milk processing equipment distributed to milk co-ops	0	5	2.5 M	
	New modern Livestock Markets constructed	Number of new modern livestock markets constructed.	2	3	24.0 M	
	Livestock Markets repaired and equipped with the necessary facilities & equipment	Number of Livestock Markets repaired and equipped with the necessary facilities & equipment	0	2	4.0 M	
	Milk cooperatives supported to go into Value addition(processing).	Number of milk coops supported to go into processing.	0	2	1.5 M	
	Milk coops trained & supported in business enterprise development.	Number of milk cooperatives trained & supported in business enterprise development.	8	10	0.5 M	
	Livestock Marketing Associations (LMAs) capacity build.	Number of LMAs formed, capacity build and supported.	4	5	0.5 M	
	Livestock markets linked to KLMIS system & supported.	Number of Livestock markets linked to KLMIS system & supported.	4	4	0.5 M	
	Market aggregators capacity build and supported	Number of Livestock market aggregators capacity build & supported	3	5	0.5 M	
	Livestock enterprises under	Number of Livestock enterprises			0.5 M	

	contract farming	under contract farming.	2	6		
Total Funds needed (Livestock section)					**145.5 M**	
Programme Name: Veterinary Services Management						
Objective: Improve and maintain livestock health for livestock market access						
Outcome: Reduced incidences of livestock diseases						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (2022/2023)**	**Planned Targets (2024/2025)**	**Resource Requirement**	**Remarks***
Animal Health, Disease Management and market access	Livestock vaccinated against notifiable diseases	No of livestock vaccinated	54,053 animals	560,000 cattle, sheep and goats	5M	To cover 50% of livestock in the county
	County vaccine bank established with KEVEVAPI	No of doses of vaccines stocked	22,000 doses of vaccines	560,000 doses of vaccines	32M	To cover 50% of livestock in the county
	Cold chain and vaccination support equipment established	No of vaccination support equipment procured	15 automatic syringes, one deep freezer, 7 fridges, 8 cool boxes	30 automatic syringes, 4 deep freezers, 30 cool boxes, 80 dozen of hypodermic needles, 6 first aid kits	0.75M	For vaccines storage and transport and actual vaccination
	Dogs and cats vaccinated against rabies	No of dogs and cats vaccinated	15450 dogs and cats	20,000 dogs and cats	2M	To be done in partnership with Mpala Research Centre
	Livestock Disease Surveillance system activated	No of surveillance equipment (assorted) procured	1	6 sets of assorted equipment	3M	
		No. of surveillance missions undertaken	2	12 missions on monthly basis	1.2M	To be done monthly in all the sub counties
		No of samples analyzed,	50	400	0.5M	Sample collected during surveillance missions
	Staffs' capacity built on modern ways of disease surveillance and reporting	No of staffs trained on KABS mobile and other technologies	9	50	2M	For effective disease reporting using modern surveillance tools
	Enhanced livestock movement control	No of livestock movement permits issued	0	6,000	1M	Important for disease control, theft and trade

		No of movement permit books requisitioned	50	120	0.12M	Important for disease control, theft and trade
		No of stock routes inspected	0	350	1M	To monitor livestock movement and control of diseases
	Construct new cattle dips	No of cattle dips constructed	0	4	12M	Important for contro of tick-borne diseases
	Cattle dips rehabilitated	No of cattle dips rehabilitated	0	5	10M	Important for control of tick-borne diseases
	Acaricides procured	Litres of Acaricides procured	80	200	0.6M	For communal dips
	Cattle dip committees trained on dip management	No of Cattle dip committees trained on dip management	2	4	0.1M	For dip management
	Vaccination crushes established	No of Vaccination crushes established	2	10	10M	For efficient livestock vaccination
	Disease free compartments established	No of DFCs established	0	1	1M	CDVS to coordinate private ranchers and DVS
	Livestock identification and traceability system (LITS) enhanced	No of animals fitted with RFIDs ear tags	0	30,000	10M	Important for market access and security
	Capacity of staffs on LITS enhanced	No of staffs trained	0	50	0.5M	For efficient and accurate capturing data
	Pig Slaughterhouses established	No of pig slaughterhouses established	0	1	5M	Protection of human health and enhance market access.
	Poultry Slaughterhouses established	No of poultry slaughterhouses established	0	1	5M	
	New Cattle, sheep and goats and camel slaughterhouses established	No of new slaughterhouses established	6	3	30M	
	Existing county slaughterhouses rehabilitated	No of slaughterhouses rehabilitated and	7	6	12M	Improve slaughterhouse hygiene and enhance market access

	and upgraded	upgraded				
	Farmer cooperative groups supported with AI subsidy	No of cooperatives supported	0	3	1M	Breed improvement and increased productivity
	Cooperatives and farmer groups capacity build on assisted breeding technology	No of cooperatives and farmer groups trained	0	3	0.3M	
	Leather and leather goods industrial hub established	No of leather Hubs Established	0	2	30M	Domiciled at Nanyuki and Nyahururu VTCs
	County Leather Workshop Established	No of leather workshops established	0	1	10M	As a county pilot for capacity building stakeholders in leather development
	Flaying equipment procured	No of flaying equipment/ knives procured	0	150	0.1M	Improve quality of hides and skins
	Flayers Trained on proper flaying methods	No of flayers trained	0	100	0.1M	Improve quality of hides and skins
Quality Assurance and Regulatory Services	Staffs trained on meat hygiene	No of staffs trained	4	15	1M	To replace the retiring officer and improve service delivery
	Slaughterhouses licensed	No of slaughterhouses licensed	35	34	0.1M	For compliance with hygienic standards
	Meat containers/carrier licensed.	No of meat containers/carriers licensed.	187	190	0.1M	
	Slaughterhouse hygiene materials (assorted) procured	No of SH hygiene materials procured	6 set	10 set	2M	For maintenance of the required slaughterhouse hygiene
	Humane slaughter equipments procured	No of humane slaughter equipments procured	1 stunning gun	1 stunning gun	0.25M	Adherence to animal welfare and production of quality
			10,000	20,000	1.5M	
	Hides and skins curing premises licensed	No of curing premises licensed	14	15	0.1M	For compliance with the set standards
	Private A.I. service providers licensed	No of A.I. Service providers licensed	26	28	0.1M	
VETERINARY SERVICES Funds Needed					**146.67 M**	

Programme Name: Fisheries Development and Management						
Objective: Increase fisheries production, productivity and incomes from fisheries-based enterprises						
Outcome: Improved fisheries production, productivity and household food and nutrition and incomes						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (2022/2023)**	**Planned Targets (2024/2025)**	**Resource Requirement**	**Remarks***
Fisheries Development and Management	Farmers visited for farm interventions	Number of farms visited.	3000	3500	5M	
	Trainings conducted	Number of farmers trained	200	400	4M	
	Demonstrations held	Number of farmers attended demos	150	200	1.5M	
	Sensitization barazas held	Number who attended the sensitization barazas	100	150	1.5M	
	Field days / Exhibitions held	Number of field days held	50	100	2.0M	
	Agricultural Shows held	Number of shows / exhibitions held	1	1	1M	
	Farmer tours conducted	Number of farmer tours conducted.	6	3	1M	
	Fish fingerlings procured and stocked	Number of fish fingerlings procured and stocked	500,000	1000,000	10M	
	Fish pond liners procured and installed	Number of fish pond liners procured and installed	0	100	20M	
	Fish rearing cages procured and installed	Number of fish rearing cages procured and installed.	0	100	2M	
	Aquaponics systems procured and installed	Number of aquaponics systems procured and installed	0	9	18M	
	Fishing nets procured and distributed	Number of fishing nets procured and distributed	0	40	8 M	
	Fish farms rehabilitated	Number of fish farms rehabilitated	1	1	10 M	
	Fish feeds formulators procured and installed	Number of fish feeds formulators procured and installed	0	3	6 M	
	Solar water pumping systems procured and installed	No, of Solar water pumping systems procured and installed	0	10	1M	
	Kg of Fish starter feeds procured and distributed	No. of kg of Fish starter feeds procured and distributed	0	100,000	20M	
	Updated contingency plan for fisheries production	Number of CP reviewed.	0	1	0.2 M	

	sector					
	Develop County Fisheries development and management policy	No, of policies developed	0	1	5M	
Fisheries Marketing and regulatory services	Fish and fish products value addition and marketing promotions done	Number of Fish and fish products value addition and marketing promotions done	0	3	9M	
	Formation of county fisheries associations	No. of fisheries associations formed.	0	1	1M	
	Fish and fish products preservation equipment procured and distributed	Number of Fish and fish products preservation equipment procured and distributed	0	3	3M	
	Fisheries enterprises under contract farming	Number of fisheries enterprises under contract farming.	0	5	0.2 M	
Total Funds Needed for Fisheries Section					**103.4M**	

Capital and Non-Capital Projects for 2023/2024 FY

Capital Projects- programmes and projects include Land and Crop Productivity and Management; Strategic Food Security Services; Agribusiness and Information Management; Water Harvesting and Irrigation Technologies and Irrigation Schemes Infrastructure Development.

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 2024/2025 FY

Programme Name: Crop Development										
Objective: To increase agricultural production										
Outcome: Increased income from farming enterprises										
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**
Land and	Soil sampling and	Conduct soil	Reduced use	2	CGL,	2024-	No. of soil	4000	Ongoin	DALF

Crop Productivity Management	testing (Countywide)	sampling and testing	of fertilizers		Partners	2025	samples tested, and results shared with farmers		g	
	Access and use of certified and quality planting materials among farmers	Procure and distribute assorted certified seeds	Improve drought resilience	4	CGL, Partners	2024-2025	No. of assorted fruit tree seedlings planted	300,000	Ongoing	DALF
	Pest and disease surveillance & control	Surveillance and control of notifiable pests and diseases	Reduced use of agro-chemicals	2	CGL, Partners	2024-2025	No. of surveillance & Control interventions done	12	Ongoing	DALF
	Climate smart agriculture technologies, innovations & Management practices	Promotion of adoption of climate smart agriculture technologies, innovations & Management practices	Improve drought resilience	10	CGL, Partners	2024-2025	No. of farmers adopting CSA technologies	12,000	Ongoing	DALF
	Farm inputs subsidy programme	Facilitated access and use of subsidized farm inputs by farmers	Improve drought resilience	20	CGL, Partners	2024-2025	No. of farmers benefitting	12,000	Ongoing	DALF
	Promotion of fruit tree nurseries for high value crops in the county	Procurement and distribution of tree nursery equipment and materials	Proper disposals, Biodegradable and sustainability	5	CGL, Partners	2024-2025	No. of fruit tree nurseries established by farmers	100	Ongoing	DALF
	Upscaling cultivation of cash	Procurement and distribution	Improve drought	5	CGL, Partners	2024-2025	No. of coffee, avocado and	30,000	Ongoing	DALF

	crops	of cash crops planting materials.	resilience				Macadamia seedlings procured			
Strategic Food Security Services and post-harvest management	Completion of grain stores	Completion works for Kinamba, Mutanga and Sipili warehouses	Use of solar driers	40	CGL, Partners	2024-2025	No. of completed warehouses	3	Ongoing	DALF
	Warehouse Receipting System	Operationalization of Warehouse Receipting System	Improve drought resilience	20	CGL, Partners	2024-2025	No. of farmers on WRS	2,000	Ongoing	DALF
	Capacity building on post-production losses	Develop capacity of farmers on grain storage	Reduction in food wastes	4	CGL, Partners	2024-2025	No. of farmers trained and acquired grain storage skills	4,000	Ongoing	DALF
Agribusiness marketing and value addition	On-farm and group agro-processing and value addition of farm produce	Promotion of on-farm farm level and group agro-processing and value addition of farm produce	Reduction in food wastes	5	CGL, Partners	2024-2025	No. of farmers trained and adopted agro-processing and value addition skills	300	Ongoing	DALF
	Enterprise judging to enhance competition in agribusiness	Conducting enterprise judging to enhance competition in agribusiness	Improve drought resilience	2	CGL, Partners	2024-2025	No. of farmers participating in farm judging	200	Ongoing	DALF
	Enhancement of entrepreneurial skills	Capacity building on entrepreneurial	Improve drought	4	CGL, Partners	2024-2025	No. of farm business plans developed and	2,000	Ongoing	DALF

		skills.	resilience				promoted			
	Contract farming	Contracting farmers on priority value chains for export market	Proper disposals, Biodegradable and sustainability	4	CGL, Partners	2024-2025	No. of farmers recruited into value chains	600	Ongoing	DALF
	Energy saving devices for enhanced agribusiness	Procurement and distribution of energy saving jikos and other appliances	Improve drought resilience	5	CGL, Partners	2024-2025	No. of demos on energy saving devices	200	Ongoing	DALF
Sub Total for Crop Capital Projects								**1320m**		
Programme Name: Irrigation Development and Management										
Objective: To increase agricultural productivity for food security and income generation										
Outcome: Increased land productivity, income, and employment opportunities										
Water Harvesting and Irrigation Technologies	Promotion of water harvesting and storage	Capacity building on on-farm water harvesting technologies	Water saving	10	CGL, Partners	2024-2025	No. of H/H utilizing efficient water harvesting technologies	10,000	Ongoing	DALF
	Reduction in reliance on rain-fed agriculture	capacity of farmers in irrigation technologies.	Water saving	10	CGL, Partners	2024-2025	No. of H/H trained on efficient water use	10,000	Ongoing	DALF
Irrigation Infrastructure Development	Enhancement of acreage under irrigation	Excavation and repair of irrigation schemes infrastructure	Water saving	100	CGL, Partners	2024-2025	No. of dams/pans excavated / desilted	100	Ongoing	DALF
	Water use efficiency	Capacity building on water use	Water saving	10	CGL, Partners	2024-2025	No. of drip kits installed	300	Ongoing	DALF

		efficiency and productivity for sustainable irrigation.								
	Household water harvesting	Procurement and distribution of dam/pond liners	Water saving	10	CGL, Partners	2024-2025	No. of dam liners installed	200	Ongoing	DALF
Sub Total for Irrigation development and Management Capital Projects								**0m**		
Programme Name: Livestock Resource Development and Management										
Objective: Improve livestock productivity and incomes from livestock-based enterprises										
Outcome: Improved livestock productivity and household incomes										
Livestock Resource Development and Management	Cattle breeds improvement	Purchase & supply of Boran bulls breeding stock	Reduce greenhouse gases	4.5m	CGL	2024 - 2025	No. of breeding stock purchased & distributed.	26	Proposed	CGL
	Goats' improvement	Purchase & supply of Gala bucks breeding stock	Reduce greenhouse gases	4m	CGL	2024 - 2025	No. of breeding stock purchased & distributed.	100	Proposed	CGL
	Goats improvement	Purchase & supply of Gala bucks breeding stock	Reduce greenhouse gases	4m	CGL	2024 - 2025	No. of breeding stock purchased & distributed.	100	Proposed	CGL
	Camel breeds improvement	Purchase & supply of Somali camel bulls breeding stock	Reduce greenhouse gases & stabilize ecosystem	3.9m	CGL	2024 - 2025	No. of breeding stock purchased & distributed.	26	Proposed	CGL
	Sheep improvement	Purchase & supply of Dorper Rams breeding stock	Reduce greenhouse gases	4m	CGL	2024 - 2025	No. of breeding stock purchased & distributed.	100	Proposed	CGL

	Promotion / support of Pig Production	Purchase & supply of superior boar Pig breeds for breeding.	Reduce greenhouse gases & diversify livelihoods	1.5 m	CGL	2024 - 2025	Number of superior Pig Boars procured & distributed.	40	Proposed	CGL Partners
	Camel breeds improvement	Purchase & supply of Somali camel bulls breeding stock	Reduce greenhouse gases & stabilize ecosystem	3.9m	CGL	2024 - 2025	No. of breeding stock purchased & distributed.	26	Proposed	CGL
	Pasture/ fodder Production development	Procurement and distribution of Pasture seeds / fodders	Environmental conservation & EDE	5.0 m	CGL	2024 - 2025	Amount (Kgs) of pasture / fodder seeds distributed.	5000 Kgs	Proposed	CGL
	Poultry Improvement	Purchase & supply of improved kienyeji poultry cocks.	Reduce greenhouse gases	5.0 m	CGL	2024 - 2025	Number of improved kienyeji poultry (Cock) procured & distributed.	10,000	Proposed	CGL
	Rangelands Conservation of denuded Rangelands	Reseeding of Denuded Rangelands	Environmental conservation	3.2 m	CGL	2024 - 2025	Acreage of land reseeded	1000 Acres	Proposed	CGL Partners
	Promotion / support of Pig Production	Purchase & supply of superior boar Pig breeds for breeding.	Reduce greenhouse gases & diversify livelihoods	1.5 m	CGL	2024 - 2025	Number of superior Pig Boars procured & distributed.	40	Proposed	CGL and partners
	Strategic Feed Reserves.	Construction of Strategic feed Reserves	Ending Drought Emergencies	16.0 m	CGL	2024 - 2025	No of strategic feed reserve stores constructed.	4 Stores	Proposed	CGL Partners
	Promotion of Motorized grass	Purchase and supply of	Ending Drought		CGL	2024 -	No. of grass cutters		Propose	CGL

	cutters	motorized grass cutters	Emergencies	1.2m		2025	distributed	30	d	Partners
	Poultry Development	Procure & distribute poultry eggs Incubators (528 eggs)	Reduce greenhouse gases & diversify livelihoods	2.0 m	CGL	2024 - 2025	Number of Poultry Eggs Incubators (528 eggs) distributed to groups.	15	Proposed	CGL
	Promotion of feed pulverizers	Purchase and supply of Feed pulverizers	Ending Drought Emergencies	2.4 m	CGL	2024 - 2025	No. of Feed pulverizers distributed.	60	Proposed	CGL Partners
	Management / Control of invasive plant species.	Biological, mechanical, manual & Chemical control of invasive plant species.	Environmental conservation and EDE.	3.5 m	CGL	2024 - 2025	Acreage of controlled invasive plant species	500 Acres	Proposed	CGL Partners
	Commercialization of livestock farming / Feedlot systems	Supporting of Feedlot production systems.	Reduce greenhouse gases & EDE	0.5 m	CGL	2024 - 2025	No. of new feedlot production systems established.	2	Proposed	CGL Partners
Livestock Marketing and Value Addition	Milk coolers installation	Installation of New Milk Coolers of 5,200 each.		18.0 m	CGL	2024 - 2025	No. of new milk coolers (of 5200 ltrs) installed	3	Proposed	CGL and Partners
	Operationalization of milk coolers	Equipping & Operationalization of milk coolers		2.0 m	CGL	2024 - 2025	No. of milk coolers equipped & operationalized.	4	Proposed	CGL Partners
	Operationalization of milk coolers	Equipping & Operationalizat		2.0 m	CGL	2024 -	No. of milk coolers	4	Propose	CGL and

		ion of milk coolers				2025	equipped & operationalized .		d	Partners
	Support of Milk Safety Equipment.	Procurement of Milk safety equipment		1.2 m	CGL	2024 - 2025	No. of sets procured	60 sets	Propose d	CGL KDB
	Support of small Milk Processing equipment	Purchase of small milk processing equipment for deserving dairy cooperatives.		2.5 m	CGL	2024 - 2025	No. of processing equipment procured	5	Propose d	CGL KDB
	Securing of Milk Cooperative facilities.	Fencing of milk cooperative facilities.		4.0 m	CGL	2024 - 2025	Number of milk cooler coop facilities fenced	2	Propose d	CGL and Partners
	Livestock market sale yard / auction yard development	Repair of Livestock markets (Sale yards) and equipping with the necessary facilities.		4.0 m	CGL	2024 - 2025	No. of Livestock Markets repaired and equipped with the necessary facilities.	2	Propose d	CGL & Partners.
Sub Total for Livestock Capital Projects0								**121m**		
Programme Name: Veterinary Services Management										
Objective: Improve and maintain livestock health for livestock market access										
Outcome: Reduced incidences of livestock diseases										
Animal Health, Disease Management and market access	Livestock vaccination against trade sensitive diseases Countywide	Procurement of vaccines, drawing of vaccination programmes, publicity. Repair of	Incorporate pest management plan	37M	CGL	2024-2025	No of animals vaccinated	560,000	Ongoin g	DALF

		crushes with communities and actual vaccination campaign								
		Procurement of cold chain and vaccination support equipment.	Incorporate pest management plan	0.75M	CGL	2024-2025	No of equipment procured	10 Sets	ongoing	DALF
	Laikipia Rabies Vaccination Campaign (LRVC) Countywide	Procurement of rabies vaccines, vaccination support equipment, publicity, mobilization of teams and vehicles and actual vaccination campaign	Incorporate pest management plan	2.0M	CGL and partners	2024-2025	No of dogs and cats vaccinated	20,000	0ngoing	DALF and Mpalla Research Center
	Livestock disease surveillance Countywide	Procurement of sampling equipment, carry out disease surveys and investigations and laboratory analysis	Incorporate pest management plan	3M	CGL	2024-2025	No of surveillance equipment (assorted) procured	6 sets of assorted equipment	Ongoing	DALF and partners
	Livestock movement control County wide	Procurement of permits books	Incorporate pest management plan	0.12	CGL	2024-2025	No of movement permits books procured	120	Ongoing	DALF

	Construction of new community cattle dips in Wamura Ngobit ward, Muthengera in Igwamiti ward, Eighteen in Githiga ward and Ilmotiok in Mukogodo West	Construction of cattle dips to control ticks borne diseases and pests in livestock	Incorporate pest management plan	12M	CGL	2024-2025	No of dips constructed	4	New	DALF
	Rehabilitation of community dips in Aljiju Mukogodo East ward, Naibor in Segera ward, Kagaa in Rumuruti ward, Chuma in Tigithi ward and Karandi in Marmanet ward	Assessment of existing dips, Development of BQs, tendering for works,	Incorporate pest management plan	10M	CGL	2024-2025	No of community dips rehabilitated	5	New	DALF
		Procurement of acaricides And recharging of dips	Incorporate pest management plan	0.6M	CGL	2024-2025	No of liters of acaricide procured and no of dips charged	200 liters	Ongoing	DALF
	Construction of vaccination crushes Countywide	Carry out feasibility study, Development Architectural designs and BQs, tendering for works	Incorporate pest management plan	10M	CGL	2024-2025	No of crushes constructed	10	New	DALF
	Establishment of disease-free compartments	Carry out survey to map the potential DFC, Inspection by	Incorporate pest management plan	1M	CGL	2024-2025	No of surveys done and possible DFC established	1	New	DALF, DVS and Ranchers

		the DVS team								
	Livestock Identification and Traceability project	Procurement of RFID ear tags, Readers, and actual tagging exercise	Incorporate pest management plan	10M	CGL	2024-2025	No of cattle tagged with RFID ear tags	30,000	To reactivate the process	DALF and partners
	Construction of pig slaughterhouse in Nanyuki ward	Carry out feasibility study, Development Architectural designs and BQs, tendering for works	Incorporate solar system for lighting and heating water system	5M	CGL	2024-2025	No of pig slaughterhouse constructed	1	New	DALF
	Construction of poultry slaughterhouse Thigithu ward			5M	CGL	2024-2025	No of poultry slaughterhouse constructed	1	New	DALF
	Construction of a slaughterhouse in Githiga ward, Rumuruti ward			20M	CGL	2024-2025	No of slaughterhouse constructed	2	New	DALF
	Construction of small stock slaughter slab in Doldol in Mukogondo East ward			10.0M	CGL	2024-2025	No of slaughter slab constructed	1	New	DALF
	Rehabilitation of the existing county slaughterhouses/ slabs	Development of BQs and tendering for works		12M	CGL	2024-2025	No of slaughterhouses/slabs rehabilitated	6	Ongoing	DALF
	Artificial Insemination (A.I.) subsidy for dairy cooperatives in Ngobit, Githiga and Umande	Identification of beneficiaries and their capacity, procurement of A.I equipments	Incorporate pest management plan	1M	CGL	2024-2025	No of cooperatives benefiting from A.I subsidy	3	New	DALF

	wards	and semen, distribute to the cooperatives								
	Establishment of a County Leather workshop in Nanyuki ward	Procurement of machines (Sewing machine, skiving and other leather goods tools.	Incorporate pest management plan	10M	CGL	2024-2025	No of leather workshops established 1	1	New	DALF
		Procurement of flaying equipment		0.1M	CGL	2024-2025	No of flaying knives procured	150	New	DALF
Quality Assurance and Regulatory Services	Improvement of slaughterhouse hygiene standards	Procurement of slaughterhouse hygiene materials	Incorporate pest management plan	2M	CGL	2024-2025	No of hygiene materials procured	10 sets	Ongoing	DALF
	Humane slaughter	Procurement of stunning gun		0.25M	CGL	2024-2025	No of stun guns procured	1	New	DALF
		Procurement of .22 purple blank cartilages		1.5M	CGL	2024-2025	No of cartilages procured	12000	Ongoing	DALF
Total Veterinary services Capital								**140.57 M**		
Programme Name: Fisheries Development and Management										
Objective: Increase fisheries production, productivity and incomes from fisheries-based enterprises										
Outcome: Improved fisheries production, productivity and household food and nutrition and incomes										
Fisheries development and management	Fish ponds liners	Procurement, distribution and installation of fish pond liners	Reduce water loss	16.4 M	CGL	2024 - 2025	No. of ponds liners procured and installed	100	Proposed	CGL
	Fingerlings	Procurement, distribution and stocking of fish	Reduce greenhouse gases	10M	CGL	2024 - 2025	No. of fingerlings procured and	1,000,000	Proposed	CGL

		fingerlings					stocked			
	Fish farming cages	Procurement, distribution and installation of fish rearing cages	Reduce greenhouse gases	2M	CGL	2024 - 2025	No. of fish rearing cages procured and installed	100	Proposed	CGL
	Fish Aquaponics systems	Procurement, distribution and installation of fish aquaponics systems	Reduce greenhouse gases & stabilize ecosystem	12M	CGL	2024 - 2025	No. of fish aquaponics systems procured and installed	6	Proposed	CGL
	Fishing nets	Procurement and distribution of fishing nets	Reduce greenhouse gases	8M	CGL	2024 - 2025	Number of fishing nets procured and distributed	40	Proposed	CGL
	Rehabilitation of Rumuruti fish farm	Repair of production ponds, installation of greenhouse hatchery	Reduce greenhouse gases & diversify livelihoods	10M	CGL	2024 - 2025	% level of farm rehabilitation	80%	Proposed	CGL Partners
	Fish feeds formulators	Procurement, distribution and installation of fish feeds formulators	Reduce greenhouse gases & diversify livelihoods	14M	CGL	2024 - 2025	Number of fish feeds formulators procured and installed	9	Proposed	CGL partners
	Solar water pumping systems	Procurement and installation of solar water pumping systems	Environmental and water conservation	2M	CGL	2024 - 2025	No of solar water pumping systems procured and installed	10	Proposed	CGL partners

	Starter fish feeds	Procurement and distribution of starter fish feeds	Ending Drought Emergencies	5 M	CGL	2024 - 2025	No of kg of starter fish feeds procured and distributed.	100,000 kg	Proposed	CGL partners
	Fisheries policy development	Procurement of policy development services	Environmental conservation and reduction of post-harvest losses	5M	CGL	2024-2025	No of policies developed	1	Proposed	CGL, Partners
Fish market development and regulatory services	Fish and fish products preservation facilities	Procurement and distribution of fish and fish products preservation facilities	Environmental conservation and reduction of post-harvest losses	6M	CGL	2024 - 2025	No. of preservation facilities procured and distributed	3	Proposed	CGL Partners
Fisheries Section Capital Totals								**87.4M**		

Non-Capital Projects 2024/2025 FY

Sub Programme	Projects Name	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs) (M)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Programme Name: Administrative and Support Services										
Objective: Provision of efficient and effective agricultural support services										
Outcome: Improved service delivery										
Personnel Services	Training needs assessment	Undertake training needs assessment for all personnel	Minimize carbon emissions	1.2	CGL, Partners	2024 - 2025	No. of training needs assessment reports	1	Ongoing	DALF
	Staffs trained	Capacity build staff on emerging training needs		2	CGL, Partners	2024 - 2025	No. of staffs trained	60	Ongoing	DALF
Administrative and office support services	Services delivered	Digitize extension services		4.5	CGL, Partners	2024 - 2025	No. of staffs appraised	60	Ongoing	DALF
	Effective support services	Improve turn-around time to providing services		1	CGL, Partners	2024 - 2025	No. of farmers supported	50,000	Ongoing	DALF
	Agriculture, livestock and fisheries sectors administrative support	Office supplies, fuels, allowances, repairs & stationaries	Proper disposals, Biodegradable and sustainability	50 Million	CGL	2024 - 2025	% Levels of office supplies and service delivery support	70 %	ongoing	Department of Agriculture, Livestock and Fisheries
Legislation and proposals development	Policies and proposals development structures in place	Develop/review DALF policies.	Minimize carbon emissions	4	CGL, Partners	2024 - 2025	No. of policies and proposals developed	4	Ongoing	DALF
Agriculture	Agriculture Sector	Extension service	TIMPS,	20	CGL,	2024	No. of	50,000	Ong	DALF

Sector Extension Management	Extension Management operations	delivery	conservation, and sustainability		Partners	-2025	policies and proposals developed		oing	
Agriculture Sector Extension Management	Agriculture Sector Extension Management operations	Extension service delivery	TIMPS, conservation and sustainability	25 million	CGL	2024 - 2025	% Levels of extension services and service delivery	65%	ongoing	DALF
DRIVE Project	DRIVE Project	Insurance of Live stocks and facilitation of marketing	TIMPS, sustainability and resilience	12 M	CGL	2024 - 2025	No of pastoralists registered in the Livestock Insurance cover	5000	ongoing	DRIVE / DALF
Livestock Value Chains development .	Livestock Value Chains development – countywide.	Supporting farmers with livestock value chain addition equipment	TIMPS, sustainability and resilience	6 M	CGL	2024 - 2025	No. of value addition equipment procured	20	ongoing	SDL /DALF
Sub-Total for Administrative / support services & ASEM				**125.7 M**						
Programme Name: Livestock Resource Development and Management										
Objective: Improve livestock productivity and incomes from livestock-based enterprises										
Outcome: Improved livestock productivity and household incomes										
Livestock Resource Development and Management	Extension Service Provision	Farm visits / interventions	Reduce greenhouse gases, EDE & Conservation	4.0 M	CGL	2024-2025	Number of farms visited.	2800	Proposed	CGL & Partners.
	Extension Service Provision	Farmer trainings (Residential & Non-residential)	,,	2.0 M	CGL	2024-2025	Number of farmers trained	240	Proposed	CGL & Partners.
	Extension	Farm	,,		CGL	202	Number of		Propose	CGL

	Service Provision	demonstrations		1.5 M		4-2025	farmers attended demos	300	d	& Partners.
	Extension Service Provision	Sensitization barazas.	,,	1.0 M	CGL	2024-2025	Number who attended the sensitization barazas	100	Proposed	CGL & Partners.
	Extension Service Provision	Field days / Exhibitions.	,,	1.5 M	CGL	2024-2025	Number of field days held	14	Proposed	CGL & Partners.
	Extension Service Provision	Agricultural Shows	,,	2.0 M	CGL	2024-2025	Number of shows / exhibitions held	6	Proposed	CGL & Partners.
	Extension Service Provision	Farmer tours	,,	1.5 M	CGL	2024-2025	Number of farmer tours conducted.	4	Proposed	CGL & Partners.
	Feedlot promotion & development	Carryout promotions on feedloting and support the entrepreneurs.	Greenhouse gas reduction & conservation	1.5 M	CGL	2024-2025	Number of feedlots started & supported	3	ongoing	CGL & Partners.
	Emerging livestock development.	Promotion & support of Emerging livestock enterprise.	Conservation & diversification of livelihoods	0.5 M	CGL	2024-2025	Number of farmers/ CIGs with emerging livestock supported.	1	Proposed	CGL & Partners.
	Livestock Enterprise development	Nurturing / supporting of livestock VC enterprises	EDE and greenhouse gas reduction	0.5 M	CGL	2024-2025	Number livestock vc enterprises nurtured / supported.	40	Proposed	CGL & Partners.
	Generation of	Production &	EDE,				Number of		Propose	CGL

	Training Materials	distribution of Training manuals and pamphlets.	greenhouse gas reduction & conservation	0.4 M	CGL	2024-2025	training manuals & pamphlets produced / distributed	500	d	& Partners.
	Strengthening of Livestock Legal Framework	Drawing, publishing and enacting of livestock policies / bills	EDE, greenhouse gas reduction & conservation	1.0 M	CGL	2024-2025	Number of published / enacted livestock policies / bills.	1	Proposed	CGL & Partners.
	DRIVE project implementation	Rolling out of Livestock insurance policy	EDE & greenhouse gas reduction	2.0 M	CGL	2024-2025	Number of Pastoralists with insurance cover (DRIVE)	4000	Proposed	CGL & Partners.
	Long Rain & Short Rains Assessment	Strengthening of Livestock early warning system	EDE, greenhouse gas reduction & conservation	0.2 M	CGL	2024-2025	Number of EWS (Drought condition) surveys conducted	4	Proposed	CGL & Partners.
	MOU for accessing Pastures / feeds.	Signing of MOUs between community and Conservancies & KFS	EDE & greenhouse gas reduction	0.6 M	CGL	2024-2025	Number of MOUs signed between Community and Conservancies / KFS.	4	Proposed	CGL & Partners.
	County CP review.	Updating of contingency plan for livestock production sector	EDE, greenhouse gas reduction & conservation	0.3 M	CGL	2024-2025	Number of County CPs reviewed.	1	Proposed	CGL & Partners.
Livestock products, value addition and marketing	Development of Milk Cooperatives	Milk cooperatives supported to go into Value addition(processing).	EDE & Livelihood diversification	1.5 M	CGL	2024-2025	Number of milk coops supported to go into processing.	2	Proposed	CGL & Partners.
	Development of	Milk cooperatives	EDE &		CGL	202	Number of milk		Propose	CGL

	Milk Cooperatives	trained & supported in business enterprise dev't.	Livelihood diversification	0.5 M		4-2025	cooperatives trained & supported in business enterprise	10	d	& Partners.
	Strengthening of Livestock Marketing Associations (LMAs / Coops)	Livestock Marketing Associations (LMAs) capacity build.	,,	0.5 M	CGL	2024-2025	Number of LMAs formed, capacity build and supported.	5	Proposed	CGL & Partners.
	Strengthening of Marketing system	Livestock markets linked to KLMIS system & supported.	,,	0.5 M	CGL	2024-2025	Number of Livestock markets linked to KLMIS system & supported.	4	Proposed	CGL & Partners.
	Strengthening of Livestock Marketing Aggregators	Market aggregators capacity build and supported	,,	0.5 M	CGL	2024-2025	Number of Livestock market aggregators capacity build & supported	3	Proposed	CGL & Partners.
	Livestock Enterprise development.	Livestock enterprises under contract farming	,,	0.5 M	CGL	2024-2025	Number of Livestock enterprises under contract farming.	6	Proposed	CGL & Partners.
Sub Total for Livestock Non-Capital Projects				**24.5 M**						
Animal Health, Disease Management and market access	Livestock disease surveillance countywide	Sampling of animals, processing of samples, dispatch and laboratory analysis	Incorporate pest management plan	0.5M	CGL	2024-2025	No of samples collected and analyzed	400	Ongoing	DALF
	Capacity building of veterinary staffs	Animal Health, Disease Management and	Incorporate pest management	2M	CGL	2024-2025	No of staffs trained	50	Ongoing	DALF, DVS and

	on KABS mobile countywide	market access	plan							partners
	Livestock movement control Countywide	Stock routes inspections	Incorporate pest management plan	1M	CGL	2024-2025	No of stock routes inspected	350	Ongoing	DALF
	Training of dips committees in the four operational communal dips	Capacity build dip committee on management of dips	Incorporate pest management plan	0.1M	CGL	2024-2025	No of committees trained	4	Ongoing	DALF and partners
	Capacity of staffs on LITS enhanced County wide	Training of staff on data capture in LITS	Incorporate pest management plan	0.5M	CGL	2024-2025	No of staff trained	50	Process to be activated again	DALF and partners
Quality Assurance and Regulatory Services	Capacity build cooperatives and farmer groups on assisted breeding technology	Training of farmers on modern breeding technologies	Incorporate pest management plan	0.3M	CGL	2024-2025	No of cooperatives and farmer groups trained	3	New	DALF and partners
	Capacity build flayers on proper flaying methods	Training of flayers correct flaying techniques for quality leather production	Incorporate pest management plan	0.1M	CGL	2024-2025	No of flayers trained	100	Ongoing	DALF and partners
	Licensing of slaughterhouses , meat containers, flayers, hides and skins curing premises	Inspection of slaughterhouses and meat containers	Incorporate pest management plan	0.2M	CGL	2024-2025	No of slaughterhouses & meat carriers licensed	221	Onging	DALF
		Inspection of hides and skins curing premises &	Incorporate pest management	0.1M	CGL	2024-2025	No of bandas & flayers licensed	199	Ongoing	DALF

	and A.I service providers	flayers compliance	plan							
		Supervision and licensing of AI Service providers for compliance	Incorporate pest management plan	0.1M	CGL	2024-2025	No of A.I service providers licensed	26	Ongoing	DALF
	Training of technical staffs on meat hygiene and meat inspection	Select staffs for training, Payment of tuition fees to the institute	Incorporate pest management plan	1M	CGL	2024-2025	No of staffs trained	15	ongoing	DALF and partners
	Licensing of slaughterhouses and meat carriers	Inspection and licensing of slaughterhouses and meat containers for compliance	Incorporate pest management plan	0.2M	CGL	2024-2025	No of slaughterhouses and meat carriers licensed	221	ongoing	DALF
Veterinary Non-Capital Sub-Totals					**6.1M**					
Fisheries Development and Management	Extension Service Provision	Farm visits / interventions	Reduce greenhouse gases, EDE & Conservation	4M	CGL	2024 - 2025	Number of farms visited.	3000	Proposed	CGL & Partners.
	Extension Service Provision	Farmer trainings (Residential & Non-residential)	,,	2M	CGL	2024 - 2025	Number of farmers trained	200	Proposed	
	Extension Service Provision	Farm demonstrations	,,	1.5 M	CGL	2024 - 2025	Number of farmers attended demos	150	Proposed	
	Extension Service Provision	Sensitization barazas.	,,	1M	CGL	2024 - 2025	Number who attended the sensitization baraza	150	Proposed	
	Extension Service Provision	Field days / Exhibitions.	,,	1.5 M	CGL	2024 - 2025	Number of field days held	50	Proposed	

	Extension Service Provision	Agricultural Shows	,,	1M	CGL	2024 - 2025	Number of shows / exhibitions held	1	Proposed	
	Extension Service Provision	Farmer tours	,,	1M	CGL	2024 - 2025	Number of farmer tours conducted.	6	Proposed	
	Fisheries Contingency plan	Updating of contingency plan	“	0.2M	CGL	2024-2025	No of contingency plans updated	1	Existing	
Fisheries marketing and regulatory services	Fish and fish products value addition and marketing promotions	Undertake Fish and fish products value addition and marketing promotions	EDE & Livelihood diversification	2.8 M	CGL	2024 - 2025	Number of promotions done.	3	Proposed	
	Formation of county fisheries associations	Formation of county fisheries associations	EDE & Livelihood diversification	1M	CGL	2024 - 2025	Number of associations formed	1	Proposed	
Fisheries Section Non-Capital Totals				**16 M**						

Cross-Sectoral Implementation Considerations

This section should provide measurers to harness cross sector synergies and mitigate adverse cross-sectoral impacts of projects where necessary.

- **Harnessing Cross-Sectoral Synergies**: Indicate considerations that to be made in respect to harnessing cross-sector synergies arising from possible project impacts.
  .
- **Mitigating Adverse Cross-Sector Impacts:** State measurers that may be adopted to avoid or manage potential adverse cross-sector impacts.

Cross-Sectoral Impacts

Programme	Sector	Cross-Sector Impact		Mitigation Measure
		Synergies	Adverse Impact	
Crops Development and Management	Infrastructure	Easier Access to market	Post-harvest losses	Improve access roads
	Health	Production of food for health and nutrition	Malnutrition, Loss of income and loss of farm labour	Employ climate smart agriculture to increase resilience & production
	Wildlife Services	Solving human wildlife conflict	Human wildlife conflict	Fencing national parks and adding security force
Irrigation development & management	Water, Environment and Natural Resources	-Provide Water Resources for irrigation	Conflict on limited water resources	Increase water harvesting infrastructures
	Enterprise development & innovation	-Provide training for staff and the section assist in nurturing SMEs.	None	-
	Trade & Cooperative	Assist in formation of fisheries association	None	-
Livestock Resource Management	Water, Environment and Natural Resources	-Provision of water for livestock	Conflict on limited water resource	Water harvesting
	County administration and Public service	-Provide security against theft of livestock.	Cattle rustling and loss of life	Conflict management peace mission
		-Assist in community mobilization & public participation.	None	-
	Enterprise development & innovation	-Provide training for staff and the section assist in nurturing SMEs.	None	-
	Trade & Cooperative	-The cooperative department assist in formation & training of Milk	None	-

		cooperative societies.		
Veterinary Services Management	Health	Collaboration in Control and sharing of information on zoonotic diseases	Miscommunication leading to increased incidences of zoonotic diseases	Activation and operationalization of one health approach
	Water	Improves sanitation and hygiene in abattoirs, meat processing plants and other livestock value addition plants	Increase incidences of water borne diseases in case of contamination	Ensure water supplied is well treated
			Increase losses due to unreliable water supply	Ensure reliable supply of water by drilling a borehole and installation of water storage tanks in the slaughterhouse
	Environment	Clean environment for well-being of animals	Environment pollution	Comply and enforce NEMA Guidelines
	Land	Allocate suitable land for veterinary infrastructural development	Approving Conflicting infrastructure development	Strict adherence to the spatial plan
	Administration	Enforcement of veterinary related policies	Corruption	Uphold rule of law
	Infrastructure	Open roads livestock markets and slaughterhouses	Spread of livestock diseases as traders divert from the common trade route	Enhance stock routes inspection/ surveillance and enforcement
		Power connectivity to meat processing plants- slaughterhouses	Exacerbate losses in case of power surge/ unreliability	Install a standby generator and or installation of green energy (Solar, biogas)
Fisheries development and management	Water, Environment and Natural Resources	-Provision of water for fish farming	Conflict on limited water resource	Water harvesting
	County administration and public service	-Assist in community mobilization & public participation.	None	-
	Enterprise development & innovation	-Provide training for staff and the section assist in nurturing SMEs.	None	-
	Trade & Cooperative	Assist in formation of fisheries association	None	-

3.1.7 Water, Environment, Natural Resources and Climate Change

Sector Composition

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

Sector vision: A County enjoying adequate and quality water and environmental services that are sustainably managed.

Sector mission: To enhance access to quality water and sanitation services while protecting our environment.

Sector Goal: To provide safe, secure and sustainably managed Water, Environment, Natural Resources and Climate Change.

Sector Targets:

- Improve access to clean and safe drinking water.
- Secure environment by intensifying solid and liquid waste management.
- Enhance air and water pollution control.
- Intensify climate change awareness creation, adaptation and mitigation.
- Reduce human wildlife conflicts.
- Provide multi- purpose water infrastructure.

Key Statistics for the Sector

Laikipia County has 145,776 conventional households. Majority of these households 30,613 (21%) draw water from streams/rivers while 18,222 (12.5%) has water piped into their dwelling places, (KNBS, Housing and population census 2019). Urban centres have inadequate supply of water under the management of Water Services and Sanitation Companies in Nanyuki, Rumuruti and Nyahururu.

There are 7 rural water schemes in the within the County established through government and development partner ‘s support. Water demand in the County as at 2018 was 62,734 million cubic meters and is project to be 95624 million cubic meters for the year 2030 (Laikipia County water master plan, 2021). The distribution of water sources is uneven across the county with the northern parts experiencing serious water shortages during dry spells. The government has made efforts to establish a Water Services and Sanitation Company for Doldol town

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

The strategic priorities of the sector.

The following are the development needs for the subsectors and strategic priorities that will help address the identified needs.

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

Sector/Sub-sector key stakeholders

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

Sector Programmes and Projects

Summary of Sector programmes

Programme Name: General Administration, Planning and Support Services						
Objective: To promote good governance in the management of water resources and environment components						
Outcome: Improved service delivery						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (2022/2023)**	**Planned Targets (2024/2025)**	**Resource Requirement**	**Remarks***
Administrative and Planning Services	Office supplies and service delivery support	% Increase in the level of office supplies and service delivery support	82%	85%	20,000,000	Ongoing
Personnel Services	Staff performance appraisal system	% Of staff meeting their performance appraisal targets	90%	92%	5,000,000	Ongoing
	Staff training	No. of staff members trained	0	200	2,000,000	Ongoing
Strategic Project Monitoring and intervention (Ending Drought Emergencies-EDE)	Water tracking	No. of cubic metres of water tracked	3,500M^3	5,000M^3	6,000,000	Ongoing
	Water bowser Acquisition	No. of Water bowser Acquisition	0	1	12,000,000	New

Programme Name: Water Development						
Objective: To enhance access to clean, safe, reliable and affordable water and sanitation services						
Outcome: Increased access to clean and safe water and sanitation in Laikipia county						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (2022/2023)**	**Planned Targets (2024/2025)**	**Resource Requirement**	**Remarks***
Rural water supply and sanitation	County hydrogeological survey	Percentage level completion of the survey report	30%	100%	10,000,000	CGL
	Operational water infrastructure development equipment	No. of equipment acquired	0	1 set (1 excavator, 2 Tippers, 1 Dozer and 1 double cab van)	70,000,000	CGL
	Water dams and	Percentage level of	40%	100%	3,000,000	CGL

Programme Name: Water Development						
Objective: To enhance access to clean, safe, reliable and affordable water and sanitation services						
Outcome: Increased access to clean and safe water and sanitation in Laikipia county						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (2022/2023)**	**Planned Targets (2024/2025)**	**Resource Requirement**	**Remarks***
	pans inventory/ designs Survey report	completion of the survey report				
	Rural water supply and sanitation	Percentage level of completion of the survey report	0%	100%	20,000,000	CGL
	Check dams constructed along rivers	No. of check dams constructed	0	2	240,000,000	CGL
	Water storage tanks constructed (225M^3 each)	No. of water storage tanks constructed	1	15	45,000,000	CGL
	Water pipeline extension completed	No. of Km of pipeline extension completed	12Km	45Km	45,000,000	CGL
	Mega dams constructed	No. of Mega dams constructed	0	1	1,500,000,000	CGL
	Sanitation blocks constructed near water sources	No. of sanitation blocks constructed	0	400	100,000,000	CGL
Water Conservation, Protection and Governance	Water springs protected/ developed	No. of Water springs protected/ developed	1	3	4,500,000	CGL
	Water policies formulated and Act enacted	No of policies and acts formulated and enacted	1	3	4,000,000	CGL

Programme Name: Environment and Natural Resources						
Objective: To ensure clean, safe and secure environment						
Outcome: Sustainably managed and conserved environment and natural resources						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (2022/2023)**	**Planned Targets (2024/2025)**	**Resource Requirement**	**Remarks***
Solid Waste Management	Waste collected and disposed	Tonnage of waste collected and disposed	85,564	165,000	18,000,000	CGL
	Tools and PPEs supplied	No. of tools and PPE supplied	1,567	2000	5,000,000	CGL
	Clean-up campaigns	No. of clean-up campaigns carried out	10	60	4,000,000	CGL
	Three-tier litter bins installed	No. of three-tier litter bins installed	0	60	2,160,000	CGL
	Skip bins installed	No. of skip bins installed	3	6	1,750,000	CGL
	Garbage collection trucks acquired	No. of garbage collection trucks acquired	3	2	24,000,000	CGL
	Dumpsites demarcated and fenced	No. of dumpsites demarcated and fenced	0	2	15,000,000	CGL
	Dumpsites compacted and access roads gravelled	No. of dumpsites compacted and access roads gravelled	2	5	9,000,000	CGL
	Dumpsite relocation	No. of dumpsite relocated	0	3	21,000,000	CGL
	Beautification of public parks	No. of parks created	0	3	10,000,000	CGL
	Cemeteries demarcated and fenced	No. of cemeteries demarcated and fenced	2	3	6,000,000	CGL
Human-Wildlife Conflict Prevention	New Electric fence installed	No. of Km of electric fence installed	209.5	20	20,000,000	CGL
	Electric fence maintained	No. of Km of electric fence maintained	40	100	5,000,000	CGL
	Electric fence	No. of Km of electric fence	5	100	5,000,000	CGL

Programme Name: Environment and Natural Resources						
Objective: To ensure clean, safe and secure environment						
Outcome: Sustainably managed and conserved environment and natural resources						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (2022/2023)**	**Planned Targets (2024/2025)**	**Resource Requirement**	**Remarks***
	integrated with GSM/ Real time technology	integrated with GSM/ Real time technology				
Natural Resources Management	Laikipia National game reserve operationalized	Percentage level of operationalization of the game reserve	10%	30%	120,000,000	CGL
	County conservation strategy formulated	Percentage level of formulation of the strategy	30%	100%	5,000,000	
	Ewaso Narok management plan (2022-2032) implemented	Percentage level of implementation of the plan	10%	30%	25,000,000	
	Coordinated approach to environmental management	Percentage support to County Environmental Committee	100%	100%	300,000	CGL
Climate Change Adaptation and Mitigation (FLLoCA) which requires 2% of the total County development budget counter funding	Climate change fund accessed by communities	No. of projects funded FLLoCA program	0	45	137,500,000	CGL/FLLoCA program funded by WB
	Ward climate change planning committees trained	No. of Ward climate change planning committees trained	15	15	2,000,000	FLLoCA
	Trees planted	No. of tree seedlings supplied, planted and grown	754,000	3,000,000	210,000,000	CGL-FLLoCA counter funding
	Communities linked to carbon credit markets	No. of agreements signed	0	6	12,000,000	CGL-FLLoCA counter funding
	Drilled and equipped boreholes	No. of boreholes drilled and equipped	1	45	360,000,000	CGL-FLLoCA counter funding

Programme Name: Environment and Natural Resources						
Objective: To ensure clean, safe and secure environment						
Outcome: Sustainably managed and conserved environment and natural resources						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (2022/2023)**	**Planned Targets (2024/2025)**	**Resource Requirement**	**Remarks***
	Community water dams/ pans desilted /rehabilitated	No. of water dams/ pans rehabilitated / desilted	0	30	150,000,000	CGL-FLLoCA counter funding
	Rehabilitated boreholes	No. of boreholes rehabilitated	13	45	10,000,000	CGL-FLLoCA counter funding
	Household water pans constructed/ liners supplied	No. of pans constructed/ Liners supplied	-	1,500	37,500,000	CGL-FLLoCA counter funding
	Plastic water storage tanks (3,000L) supplied	No. of storage water tanks supplied	-	10,000pieces	240,000,000	CGL-FLLoCA counter funding
	Sand dams constructed	No. of sand dams constructed	-	3	15,000,000	CGL-FLLoCA counter funding
	Water harvesting structures in public institutions	No. of public institutions supported	-	15	3,000,000	CGL-FLLoCA counter funding
	Recycling of solid waste material	No. of tonnes of recycled waste	0	10	6,000,000	CGL-FLLoCA counter funding

Capital and Non-Capital Projects for 2024/2025 FY

Capital Project for the 2024/2025 FY

Programme Name: Water 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**
Urban Water, Sanitation and Sewerage	New water connections to households {Nanyuki, Segera, Igwamiti, Rumuruti, Tigithi}	Piping Construction of storage tanks installation of water meters	Solar Powered submersible pump, gravity water flow	108,000,000	CGL, Donors	2024-2025	No. of additional households connected to piped water	3,000HH	Ongoing	Laikipia Water Department NAWASCO. NYAHUWASCO
	Upgraded water supply network – county wide	Purchase of pipes, Pipes laying, Construction of pipelines	Use of plastic pipes, reduced water leakages	80,000,000	CGL Donors,	2024-2025	No. of km of old water pipeline rehabilitated	60Km	Ongoing	NAWASCO, NYAHUWASCO
	Additional water sources constructed – county wide	Geological survey Drilling and equipping of boreholes, piping. Construction of tanks	Solarization of boreholes,	108,000,000	CGL Donors, NAWASCO, NYAHUWASCO	2024-2025	No. of new water intakes constructed, Water boreholes drilled and equipped	9 Boreholes 2 Water intakes	New project	NAWASCO, NYAHUWASCO
	Sewer project (Likii/ Makutano)	Completion of the	-	70,000,000	CGL, NAWAS	2024-2025	% level of completion	2 sewer lines	New	Laikipia Water Department

Programme Name: Water 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**
		sewer project			CO		of the sewer project			NAWASCO
	Exhauster trucks acquisition (Nyahururu/ Nanyuki)	Purchase of two exhauster trucks	-	45,000,000	CGL, NAWASCO, NYAHUWASCO	2024-2025	No. of exhauster trucks acquired	3	New	CGL, NAWASCO, NYAHUWASCO
	Replacement of decayed NAWASCO Water pipeline – Nanyuki ward	Procurement and purchase Pipe laying and replacement	Use of green energy friendly pipes, reduced GHGs emissions	30,000,000	CGL Donors, NAWASCO,	2024 – 2025	length of pipeline replaced	20KM	New project	NAWASCO,
	Replacement of decayed NYAHUWASCO Water pipeline – Igwamiti ward	Procurement and purchase Pipe laying and replacement	Use of green energy friendly pipes, reduced GHGs emissions	30,000,000	CGL, Donors, NYAHUWASCO	2024 – 2025	Length of pipeline replaced	20 KMs	New project	NYAHUWASCO
	Nyahururu Sewer Line (Nyahururu)	Expansion of Nyahururu Sewer Line	-	100,000,000	CGL, Donors, NYAHUWASCO	2024 – 2025	KMs. Of sewer line expanded	10KMs	New project	NYAHUWASCO
	Rumuruti Sewer project completed – Rumuruti ward	Procurement construction of sewer	Reduced GHGs emissions	200,000,000	CGL, NYAHUWASCO, donors	2024 – 2025	% Level of completion	60%	On-going	NYAHUWASCO CGL

Programme Name: Water 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**
		system								
	On-site sanitation facilities constructed – Rumuruti ward	Procurement, construction of sewer system	Reduced GHGs emissions	172,000,000	CGL, NYAHUWASCO, donors	2024 – 2025	No. of On-site sanitation facilities constructed	1	New project	NYAHUWASCO CGL
	Non-Revenue Water Reduction – county wide	Reduced procurement of NRW reduction	Reduced GHGs emissions	150,000,000	CGL. NAWASCO, NYAHUWASCO	2024 – 2025	% of NRW reduced	4%	On-going	NAWASCO, NYAHUWASCO
Rural water supply and sanitation	County Hydrogeological survey carried out – county wide	Procurement, hydrogeological survey conducted and reporting	Reduced GHGs emissions	10,000,000	CGL	2024 – 2025	% Level of completion of the survey report	100%	On-going	CGL
	Water infrastructure development equipment acquired – county wide	Procurement, acquisition and supply	Use of green energy friendly pipes, reduced GHGs emissions	70,000,000	CGL	2024 – 2025	No. of equipment acquired	1 set (1 excavator, 2 Tippers, 1 Dozer and 1 double cab	On-going	CGL

Programme Name: Water 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**
								van)		
	Water dams and Pans inventory/ designs Survey report – County wide	Data collection, field visit and compilation of report	Reduced GHGs emissions	3,000,000	CGL	2024 – 2025	% Level of completion of the survey report	100%	New project	CGL
	Rural water supply and sanitation – county wide	Supply of rural water, development of sanitation	Reduced GHG Emission, solarization of boreholes	20,000,000	CGL, Donors	2024 – 2025	County Hydrogeological survey carried out	100%	On-going	CGL Partners
	Check dams constructed along rivers – county wide	Procurement, survey and design, construction of check dams	Reduced GHG Emission, community resilience and adaptation	240,000,000	CGL, Donors	2024 – 2025	No. of check dams constructed	2 Check Dams	New project	CGL Partners
	Water storage tanks constructed (225M^3 each) – county wide	Procurement, BQs and design, Construction of tanks	Reduced GHG Emission, adaptation to CC	45,000,000	CGL, Donors, Partners	2024 – 2025	No. of water storage tanks constructed	15 Tanks	Bew project	CGL Partners
	Water pipeline extension completed – county wide	Procurement, survey and design,	Reduced GHG Emission,	45,000,000	CGL, Donors and	2024 – 2025	No. of Km of pipeline extension	45 KMs	On-going	CGL Partners

Programme Name: Water 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**
		BQs development			Partners		completed			
	Mega dams constructed – Nanyuki ward	Baseline survey, EIA, procurement and construction of dams	Increased water availability and adaptation to CC	1,500,000,000	CGL, National Government, Water service boards, PPPs' donors	2024 – 2025	No. of Mega dams constructed	1 mega dam	New project	CGL NAWASCO, NYAHUWASCO
	Sanitation blocks constructed near water sources – county wide	Survey and mapping, procurement and construction.	Provision of social services and amenities	100,000,000	CG, Donors, Partners	2024 – 2025	No. of sanitation blocks constructed	400 sanitation blocks	New project	CGL, Partners
Water Conservation, Protection and Governance	Water springs protected/ developed – county wide	Survey and design Construction of protection cover Piping and storage	Increased water availability and adaptation to CC	4,500,000	CGL, Donors, Partners, NGOs, FBOs	2024 – 2025	No. of Water springs protected/ developed	3 springs	On-going	CGL, Partners
	Water policies formulated and Act enacted –	Development of TOR,	Enact legislations to enhance	4,000,000	CGL, Donors	2024 – 2025	No of policies and acts	3 policies	On-going	CGL. County

Programme Name: Water 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**
	county wide	procurement of consultancy, formulation and enactment of policy	green economy into water governance				formulated and enacted			Assembly
Sub total				**2,041,500,000**						

Programme Name: Environment and Natural Resources										
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**
Solid Waste Management	Waste collected and disposed – county wide	Collection, transportation and disposal of garbage	Reduce GHG emissions	18,000,000	CGL	2024 – 2025	165,000 tons of garbage	Tonnage of waste collected and disposed	On-going	CGL
	Tools and PPEs supplied - county wide	Procurement and supply of tools and PPEs	enhance service delivery to reduce GHGs emissions	5,000,000	CGL	2024 – 2025	2,000 PPEs	No. of Tools and PPE supplied	On-going	CGL

Programme Name: Environment and Natural Resources										
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**
	Clean-up campaigns – county wide	Holding of Towns Cleanup campaign	Garbage collection to reduce GHG emissions	4,000,000	CGL	2024 – 2025	60 Clean up campaigns	No. of Clean-up campaigns carried out	On-going	CGL
	Three-tier litter bins installed – county wide	Procurement of three-tier litter bins and installation.	Reduce garbage exposure hence GHGs	2,160,000	CGL	2024 – 2025	40 three tier litter bins	No. of Three-tier litter bins installed	On-going	CGL
	Skip bins installed – county wide	Procurement and installation of skip bins	Reduce garbage exposure hence GHGs	1,750,000	CGL	2024 – 2025	5 skip bins	No. of skip bins installed	On-going	CGL
	Garbage collection trucks acquired	Acquisition of two garbage collection trucks	Reduce garbage exposure hence GHGs	24,000,000	CGL	2024 – 2025	2 Garbage collection trucks	No. of garbage collection trucks acquired	On-going	CGL
	Dumpsites demarcated and fenced – county wide	Surveying, demarcation and fencing of dumpsite	Recycling reuse and compaction	15,000,000	CGL	2024 – 2025	2 dumpsites	No. of dumpsites demarc	New project	CGL

Programme Name: Environment and Natural Resources										
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**
								ated and fenced		
	Dumpsites compacted and access roads gravelled – county wide	Procurement of compaction of dumpsite services and gravelling of roads	Recycling reuse and compaction	9,000,000	CGL	2024 – 2025	5 dumpsites	No. Dumpsites compacted and access roads gravelled	On-going	CGL
	Dumpsite relocation county wide	Identification of new site, procurement, demarcation and fencing	Recycling reuse and compaction	21,000,000	CGL	2024 – 2025	3 dumpsites	No of dumpsite relocated	New project	CGL
	Beautification of public parks – county wide	Procurement of beautification items, installation and maintenance	Increased carbon sinks to reduce GHG emissions	10,000,000	CGL	2024 – 2025	3 public parks	No of parks created	On-going project	CGL
	Cemeteries demarcated and fenced – Nanyuki, Rumuruti and Igwamiti	Surveying, demarcation and fencing	Compaction to reduce GHG emissions	6,000,000	CGL	2024 – 2025	3 cemetery	No. of Cemeteries demarcated and	New project	CGL

Programme Name: Environment and Natural Resources										
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**
	wards							fenced		
Human-Wildlife Conflict Prevention	New Electric fence installed – Umande and Githiga wards	Procurement, BOQ, supply and installation	Biodiversity conservation and reduction of GHG emissions	20,000,000	CGL, KWS, Space for Giants, NRT,	2024 – 2025	20 Km	Km of electric fence installed	On-going	CGL, KWS Space for Giants
	Electric fence maintained – county wide	Equipment supply, Electric Fence maintenance	Biodiversity conservation and reduction of GHG emissions	5,000,000	CGL, KWS, Space for Giants, NRT,	2024 – 2025	100 Km	Km of electric fence maintained	On-going	CGL, KWS Space for Giants
	Electric fence integrated with GSM/ Real Time Technology	Integration of the electric fence with GSM/ Real Time Technology	Biodiversity conservation and reduction of GHG emissions	5,000,000	CGL, KWS, Space for Giants, NRT,	2024 – 2025	100 Km	Km of electric fence integrated with GSM/ Real Time Technology	On-going	CGL, KWS Space for Giants
Natural Resources Management	County conservation strategy formulated	Formulation of County conservation strategy	Biodiversity conservation and carbon sinks improvement	5,000,000	CGL Donors, Conservancies, NRT	2024 – 2025	100% Complete	Percentage level of formulation of the strategy	New project	CGL Donors, Conservancies, NRT
	Laikipia National	Operationalization of	Biodiversity conservation	120,000,000	CGL, KWS,	2024 – 2025	30% operationaliz	% Level	New project	CGL, KWS, NRT

Programme Name: Environment and Natural Resources										
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**
	game reserve operationalized – Sosian ward	Laikipia National game reserve	and carbon sinks improvement		NRT		ation	of operationalization of the game reserve		
	Ewaso Narok management plan (2022-2032) implemented – Rumuruti	Implementation of Ewaso Narok management plan	Biodiversity conservation and carbon sinks improvement	25,000,000	CGL, NEMA, FAO	2024 – 2025	30% implementation	% Level of implementation of the plan	New project	CGL, NEMA, FAO
	Coordinated approach to environmental management	Meetings of County Environmental Committee	Reduction of GHG emissions, Mitigation and Adaptation	300,000	CGL	2024 – 2025	100% Support	Percentage support to County Environmental Committee	New	CGL
Climate Change Adaptation and Mitigation (FLLoCA) which	Climate change fund accessed by communities-county wide	Proposal development, approval and funding	Reduction of GHG emissions, Mitigation and Adaptation	137,500,000	CGL, World Bank – FLLoCA program	2024 – 2025	45 proposals developed	No. of projects funded	New project	CGL
	Ward climate	Training	Reduction of	2,000,000	CGL,	2024 –	15	No. of	New	CGL

Programme Name: Environment and Natural Resources										
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**
requires 2% of the total County development budget counter funding	change planning committees trained- county wide	program development, actual training	GHG emissions, Mitigation and Adaptation		World Bank – FLLoCA program	2025	committees	Ward climate change planning committees trained	project	
	Trees growing – county wide	Awareness raising, procurement, supply and tree growing	CC mitigation and GHC emissions	210,000,000	CGL, KFS	2024 – 2025	3,000,000 tree seedlings	No. of tree seedlings grown	On-going	CGL
	Communities linked to carbon credit markets – county wide	Awareness raising, training and linking to carbon credit market	Community resilience and adaptation	12,000,000	CGL, NRT, LCA	2024 – 2025	6 agreement signed	No. of agreements signed	New project	CGL, NRT, LCA
	Water boreholes drilled and equipped county wide	Procurement Drilling and equipping of boreholes	Solarization of boreholes and Use of green energy friendly pipes,	360,000,000	CGL, Donors	2024 – 2025	No. of boreholes drilled and equipped	45 boreholes	New project	CGL
	Boreholes rehabilitated/ fuel subsidy- county wide	Purchase of spare parts and installation, Procurement	Solarization of boreholes and Use of green energy friendly	10,000,000	CGL, Donors	2024 – 2025	No. of boreholes rehabilitated	60 boreholes	On-going	CGL

Programme Name: Environment and Natural Resources										
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**
		of fuels/distribution	pipes,							
	Community Water Dams/ Pans desilted /rehabilitated – county wide	Procurement, survey and design, desilting of Dams/Pans	Reduced GHG Emission, community resilience and adaptation	150,000,000	CGL, Partners and Donors	2024 – 2025	No. of water dams/ pans rehabilitated / desilted	10 Dams/Pans	On-going	CGL Partners
	Plastic water storage tanks (3,000L) supplied – county wide	Procurement, community sensitization, distribution	Increased water availability	240,000,000	CGL, Donors, Partners, WSTF, water service boards	2024 – 2025	No. of storage water tanks supplied	10,000 Tanks	New project	CGL
	Household water pans constructed/ liners supplied – county wide	Survey and design, procurement, construction of pans	Increased water availability and adaptation to CC	37,500,000	CGL, National Government, Donors, Partners	2024 – 2025	No. of pans constructed/ Liners supplied	1,500 pans/ Liners supplied	New project	CGL, Partners
	Water harvesting structures in public institutions- county wide	Field visits and Data collection, procurement and distribution/ construction	Improve water resilience in learning institutions	3,000,000	CGL	2024 – 2025	No. of public institutions supported	15 institutions	New project	CGL
	Sand dams	Survey and	Increased	15,000,000	CGL,	2024 –	No. of sand	3 sand	On-	CGL,

Programme Name: Environment and Natural Resources										
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**
	constructed – county wide	design, Procurement and construction of sand dams	water availability and adaptation to CC		BATUK, Partners/ NGOs, FBOs, Conservancies	2025	dams constructed	dam	going project	Partners NGOs FBOs
	Recycling of solid waste material- county wide	Procurement of skips and litter bins for separations and recycling	Recycling reuse and compaction	6,000,000	CGL	2024 – 2025	10 tons	No of tonnes of recycled waste		CGL
Sub Total				**1,479,210,000**						
Grand Total				**3,520,710,000**						

Non-Capital Projects 2024/2025 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	Office Supplies and Equipment (County Wide)	Procurement, purchase and distribution	Paperless economy and reduction of electronic emissions	20,000,000	CGL FLLoCA	2024 – 2025	Percentage increase in the level of office supplies and service delivery support	85% Staff	Ongoing	CGL
Personnel Services	Staff training (County Wide)	Identification, training	Awareness and sensitization on GHGs emissions	2,000,000	CGL Donors/ Partners	2024 – 2025	No. of staff trained	200	Ongoing	CGL
	Staff performance appraisal (County Wide)	Sensitization of staff, setting of targets, review of targets and appraisal	Online filling and submission of Appraisals	5,000,000	CGL	2024 – 2025	Percentage of staff achieving their performance appraisal targets	All Staff	Ongoing	CGL
Strategic Project Monitoring and intervention (Ending Drought Emergencies -EDE)	Water tracking (County Wide)	Water tracking and borehole maintenance, water governance	Promote water harvesting, community resilience and adaptation measures	6,000,000	CGL, NDMA, BATUK, Athi Water, Habitat	2024 – 2025	No. of cubic metres of water trucked	5,000 Cubic meters	Ongoing	CGL
		Acquisition of a water bowser		12,000,000	CGL	2024 – 2025	No. of Water bowser acquired	1	New	CGL

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**
Total				**45,000,000**						

Cross-Sectoral Implementation Considerations

Cross-Sectoral Impacts

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 Up scaling use of climate smart technologies Adoption of rain water harvesting Up scaling roof catchment, harvesting of surface runoffs Promotion of green energy	Incomplete, and stalled projects	Timely budget provisions for projects Regular monitoring, supervision and evaluation of the projects Proper consultations and public participation/governance. Adoption of climate smart technologies Up scaling use of climate smart technologies Adoption of rain water harvesting Upscaling roof catchment, harvesting of surface runoffs Promotion of green energy 0Up scaling alternative sources of energy at household, institutions and enterprises levels

3.1.8 Medical Services and Public Health

- **Sector Composition**
  - Curative, Rehabilitative and Palliative Health Services
  - Preventive and Promotive Health Services

- **Sector Vision and Mission:**
  Sector Vision: A self-reliant health system focused on universal health coverage
  Sector Mission: To provide the most accessible integrated quality healthcare within the boundaries of Laikipia County
  Sector Goal: To provide accessible, responsive, efficient, quality and cost-effective health services to the public in an accountable manner

Sector Targets

Key Statistics for the Sector

The strategic priorities of the sector.

Sub-sector	Development Needs	Strategic Priorities
Curative, Rehabilitative and Palliative Health	Improve access to quality and affordable healthcare	1. Establish one (1) multi / super-specialty hospital in Rumuruti which will also serve as a **Medical Tourism Center** (Level 6 hospital). 2. Upgrade 3 (Nyahururu, Rumuruti and Nanyuki) facilities to level 5 hospital status. 3. Upgrade 6 facilities (Doldol, Ndindika, Lamuria, Kimanjo, Ol Moran and Ol Jabet) to level 4 hospitals. 4. Upgrade range of services in all health centers to include maternity and laboratory 5. Protect and title all the health facilities land
	Emergency and referral system	6. Enhance and decentralize referral and emergency response system 7. Procure eleven (11) ambulances, including two (2) advanced life support ambulances, to increase the capacity of the referral system
Preventive and Promotive Health	Achieve Universal Health Coverage	8. Increase county enrolment to NHIF from 65% to 90%
	Expand the role of Primary Health Care	9. Establish a **Center of Excellence** in each electoral ward (15 facilities) incorporating: a. Youth friendly wellness and psychosocial support centres b. Senior citizens' wellness centers c. NCDs Navigation centers d. Cancer screening e. Male adult's urology clinics f. All integrated with existing services (TB, HIV/AIDS, MCH, Child Wellness) g. Rural health training programmes 10. Establish **integrated Service Delivery Dispensaries** in each

Sub-sector	Development Needs	Strategic Priorities
		Location 11. **Laikipia Afya Mashinani Program (LAMP)** for affirmative action for vulnerable sections of the community
	Strengthen preventive/ promotive health services across the county	12. Enact Relevant Health Bill e.g. Community Health services bill and others. 13. Upscale the role of CHWs 14. Enforce proper collection and disposal of solid and liquid waste in the community 15. Improve reproductive, maternal, child and adolescent health 16. Improve the nutrition status of the general population
General Planning and Health Administration	Training and capacity building of health workers	17. Collaborate with KMTC to establish medical institution (KMTC) at Nanyuki level 5 Hospital and expand the range of courses offered at both Nanyuki and Nyahururu. 18. Establish a residency-based Medical Specialization Training Programme in at least one (1) Level 5 hospital. 19. Support specializations and sub-specialization of health workers to meet the emerging health needs
	Health standards and accreditation	Achieve ISO certification of health institutions and services
	Partnerships and collaborations to increase health investments	Increase the partners and collaborators portfolio for enhanced healthcare and resource mobilization

Sector/Sub-Sector Key Stakeholders

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

Sector Programmes and Projects

Summary of Sector programmes

Programme Name: General Administrative and Planning Services						
Objective: To increase efficiency, effectiveness and productivity						
Outcome: Responsive health leadership and governance for improved service delivery						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (2022/2023)**	**Planned Targets (2024/2025)**	**Resource Requirement**	**Remarks***
Human Resource for Health Development	Trained staff as per training needs	Number of staff trained	444	600	20,000,000	This includes payment and Promotion of 813 permanent, Conversion of 232 on Contract 204 Professional Casuals to P&P and 388 General casuals.
	Adequately staffed department	Number of staff on central county payroll	1637	1800	2,800,000,000	
	Enacted bills in health	Number of health-related bills enacted	0	1	3,000,000	
	Program-based action plans on RMNCAH, Nutrition, Community Health, NCDs Health Promotion and Climate Change adaptation	Proportion of programs with action plans	2	20%	6,000,000	RMNCAH, NCDs, Nutrition, Health Promotion, Climate Change, TB and Community Health.
	Increased partner support	Number of health programs with support from partners	13	20	3,000,000	
Research and Development	A functional research unit	Percentage progress in constitution of the research unit approved by	0	30%	5,000,000	

		NACOSTI and other ethics bodies				
	A functional ethical research centre	Number of research conducted in the county approved by the ERC	0	2	5,000,000	
Health Infrastructure Development	24 operational dispensaries constructed and equipped	Number of level 2 health facilities constructed	0	12	120,000,000	
	27 integrated service delivery dispensaries	Number of level 2 health facilities upgraded to provide extended hours integrated care	0	10	50,000,000	
	15 Centers of Excellence	Number of health centres upgraded to a COE service level	0	6	60,000,000	
	5 level 4 hospitals	Number of Sub County hospitals upgraded to provide comprehensive services	2	2	160,000,000	
	2 level 5 hospitals	Number of Level 4 hospitals upgraded	2	2	250,000,000	
	3 operational modern mortuaries at NTRH, NCRH and Rumuruti	Number of mortuaries constructed	0	2	60,000,000	
	One Level 6 Hospital (Medical Tourism Centre)	Percentage completion of the hospital (Fencing od project land, Survey and demarcation)	0	40%	50,000,000	
	3 modern thermal incinerators	Number of incinerators constructed and installed	1	1	40,000,000	
	Construction of high perimeter wall and cabro-paving at NTRH	Percentage completion	0	1	60,000,000	
	5 SCHMT offices constructed and equipped	Number of SCHMT offices constructed	0	1	10,000,000	
	One departmental headquarters office at Rumuruti	Percentage completion of the headquarter office	0	100%	20,000,000	
	6 functional utility vehicles	Number of utility vehicles procured	0	3	24,000,000	
	One KMTC academic block	Percentage completion	0	40%	20,000,000	
	114 health facilities with power supply	Number of facilities connected to solar / renewable energy power	4	20	20,000,000	

Sub total					**3,786,000,000**	
Programme Name: Curative, Rehabilitative and Palliative Health Services						
Objective: To improve quality of care and access to health services						
Outcome: A responsive client centered and evidence-based health system						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (2022/2023)**	**Planned Targets (2024/2025)**	**Resource Requirement**	**Remarks***
Health Products and Technologies support services	Well-functioning and maintained health facilities	Non-interrupted operations and patient support services	70%	90%	560,000,000	450M for NTRH and NCRH, Other facilities 110M.
	Health facilities well stocked with medical commodities	Percentage of essential health commodity stocking	40%	60%	600,000,000	
	Well stocked and equipped County laboratories	% provision of Laboratory Reagents and supplies for expected full range of tests.	0	50%	100,000,000	
	Revolving Pharmacy	% stocking of drugs not on essential drug list	0	100%	60,000,000	
Emergency and Referral Services	Operational emergency and referral service	Number of ambulances purchased	30%	5	55,000,000	
Medical Diagnostics	Facilities equipped as per KEPH level of service	Percentage Radiology equipment rentals and purchase (MRI, CT scans, X-ray, Ultrasounds and associated accessories)	0	100	150,000,000	
		Percentage renal equipment rentals	67	100	80,000,000	
		Percentage completion of theatre, maternal, ICU and other equipment support	0	100	100,000,000	
Sub total					**1,705,000,000**	
Programme Name: Preventive and Promotive Health Services						
Objective: To eliminate communicable diseases, halt the rising burden of non-communicable conditions and reduce the burden of violence and injuries						
Outcome: A healthy population free of communicable and non-communicable conditions						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (2022/2023)**	**Planned Targets**	**Resource Requirement**	**Remarks***

				(2024/2025)		
Family Planning, Maternal, Neonatal, Child and Adolescent Health (RMNCAH)	100% access to family planning services	Percentage of WRA accessing family planning	52.3%	65%	8,000,000	
	Reduction of maternity death	% delivery under SBA	91.9%	100%	8,000,000	
	Reduction of peri-natal death	% live births	87%	89%	5,000,000	
	Increased 4th ANC attendance	Percentage of 4th ANC attendance	54.6%	65%	5,000,000	
	Early initiation of ANC	Percentage of mothers attending first ANC within the 1st trimester	18%	30%	3,000,000	
	Reduced teenage pregnancies	Percentage of pregnant women who are adolescents	15%	12%	5,000,000	
	Increased number of fully immunized children	Proportion of under 1s fully immunized	91.7%	95%	5,000,000	
Non-Communicable Diseases (NCD) Control and Prevention:						
Mental Health	Mental health situation analysis assessments and interventions	Mental health situation analysis report	0	1	1,000,000	
	Functional mental health council	Mental health council report	0	1	1,000,000	
	Mental health clinics services scheduled at all Level 4 and 5 hospitals	Number of mental health clinics in levels 4 and 5 hospitals	2	3	5,000,000	
Injury and Violence	Timely and comprehensive SGBV care to survivors	Percentage SGBV survivors who have received comprehensive services within 72 hours	45%	60%	5,000,000	
CVD and DM	Increased number of diabetes and hypertension patients achieving control	Proportion of diabetes patients with HBA1c	0.45%	5%	5,000,000	
		Proportion of persons living with diabetes achieving control (HbA1c below 7)	24.6%	30%	5,000,000	
		Proportion of people living with hypertension achieving control (BP below 140/90)	85.8%	90%	5,000,000	

Cervical Cancer	Increased screening for cervical cancer	Percentage of women of reproductive age screened for cervical cancer	43.6%	50%	10,000,000	
	Increased HPV immunization coverage for 10-year old girls	Proportion of 10-year-old girls who have received HPV vaccine	21.3%	50%	2,000,000	
Public Health Services	Effective and timely environmental health services	Percentage coverage of environmental health services in all sub locations	53%	70%	15,000,000	
	Effective and timely disease surveillance	Percentage reporting of notifiable diseases and water sample results	100%	100%	4,000,000	
	Effective and timely PH enforcement services	Automation and universal registration of all food handlers in the county	0	1	10,000,000	
Community Health Strategy,	Universal access to health services	Percentage of households with NHIF cover and active	44.2%	60%	24,000,000	
	Functional level 1 of health services (community health)	Number of reporting and active CHPs. (Total 1500 CHWs)	4500	18000	54,000,000	
Health Promotion	Effective health promotion services	No of health programs with health education and promotion plans	3	10	5,000,000	
		Percentage of Health education/Promotion carried out against a set target.	0	100%	10,000,000	
Nutrition	Effective nutrition services in health facilities and in the community	Percentage provision of preventive nutrition services	57%	70%	8,000,000	
HIV/AIDS & Viral Diseases Control	Increased community and health facility testing for HIV	Proportion of PLHIV identified	89%	95%	4,000,000	
	Increased enrolment and initiation of PLHIV on ART	Proportion of PLHIV enrolled on ART	87%	95%	2,000,000	
	Increased treatment success rate	Percentage of PLHIV virally suppressed	93%	95%	2,000,000	
	Increased identification and initiation of most at-risk persons on PrEP	Proportion offered PrEP	100%	100%	1,000,000	
PMTCT	Increased identification of	Proportion of HIV pregnant and	68%	95%	3,000,000	

	HIV positive pregnant and breastfeeding women	breastfeeding women identified in ANC, L&D and PNC				
	Increased and early enrolment of HIV-positive pregnant women into ART	Proportion of HIV-positive pregnant women who received ART	99%	95%	3,000,000	
	Increased and early enrolment of HEI to infant prophylaxis	Proportion on infant prophylaxis	95%	98%	2,000,000	
Tuberculosis	Increased TB diagnosis	Percentage of case notification	40%	50%	6,000,000	
Sub total					225,000,000	
GRAND TOTAL					**5,716,000,000**	

Capital and Non-Capital Projects for 2024/2025FY

Capital Project for the 2024/2025 FY

Programme Name: General Administrative and Planning 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**
Health Infrastructure Development Support	Establishment, Equipping and Operation of **One** Multi-Specialty, Super-Specialty Level 6 Hospital in Rumuruti in Laikipia (Medical Tourism Centre)	Fencing of 200 Acres land identified for the multi-specialty hospital at Rumuruti.	Eco-design, green spaces and energy conserving building materials and technologies	50,000,000,	CGL	2024-2025	% fencing works of the identified land	Whole of Kenya and beyond	Not Started	Laikipia Health Service
	Upgrading of	Infrastructural	Increased	310,000,000	CGL	2024-	Level 5	200,000	Ongoi	Laikipia

	3 health facilities to level 5 hospitals in Laikipia County – **Phase two (3 hospitals)**	work, medical equipment and introduction of new health services for the level of care (Oncology Services at NCRH, Renal dialysis NTRH, NBU and Amenity at NTRH, Cabro paving and fence	use of solar power for the facility higher energy needs Eco-design			2025	services provision	households in Laikipia and neighboring counties	ng	Health Service
	Construction of three 3 modern mortuaries (funeral homes) in the Level 5 hospitals in Laikipia County – **Phase One (Two Facilities)**	Infrastructural work and medical equipment plants installation at NCRH and NTRH	Eco-design, green spaces and energy conserving building materials and technologies	60,000,000	CGL	2024-2025	Constructed and operational modern mortuary services	200,000 households in Laikipia and neighboring counties	Not started	Laikipia Health Service
	Upgrading of 6 health facilities to Level 4 Hospitals in Laikipia County – **Phase Two (Two**	Infrastructural work, medical equipment and introduction of new health services for the level of care (Ndindika Renal unit and	Increased use of solar power for the facility higher energy needs and water conservatio	160,000,000	CGL	2024-2025	Level 4 services provision	200,000 households in Laikipia	Ongoing	Laikipia Health Service

	Facilities)	Morgue) and Lamuria)	n. Eco-design							
	Establishment of One Centre of Excellence Health Centre per Ward – **Phase Two (6 Centres)**	Infrastructural work, medical equipment and introduction of new health services for the level of care	Increased use of solar power for the facility higher energy needs and water conservation. Eco-design	60,000,000	CGL	2024-2025	Operational Health Centre COE	60,000 households	Not started	Laikipia Health Service
	Establishment of One integrated Service Delivery Dispensary per Administrative Location (27 Locations) – Phase Two (10 Dispensaries)	Infrastructural work, medical equipment and introduction of new health services for the level of care	Increased use of solar power for the facility higher energy needs and water conservation. Eco-design	50,000,000	CGL	2024-2025	Operational Integrated Extended Hours Service Delivery Dispensary	10,000 households	Not started	Laikipia Health Service
	Construction of 24 Dispensaries in Laikipia County to achieve the goal of One Dispensary per Sub	Infrastructural work, medical equipment, staffing and operations to provide Level 2 healthcare services	Eco-design, green spaces, water and energy conserving building materials and	120,000,000	CGL	2024-2025	Constructed and Operational new Level 2 Health Facilities (Dispensaries)	4,800 households per dispensary	Ongoing	Laikipia Health Service

	Location – Phase Two (12 Dispensaries)		technologies							
	Construction / installation of 3 modern medical waste incinerators in Laikipia County – **Phase Two**	Construction and installation of medical equipment plant and preventive maintenance service contract (NCRH)	Energy efficient and double chamber incineration to reduce emission to the environment	40,000,000	CGL	2024-2025	Operation medical waste incinerator plant	Serving 100+ health facilities and institutions requiring medical waste disposal	Not Started	Laikipia Health Service
	Construction and equipping of 3 SCHMT offices – **Phase Two (One Office)**	Infrastructural works, office furniture equipping and provision of office utilities	Eco-design, energy saving materials, solar power connection and energy saving equipment and culture	10,000,000	CGL	2024-2025	Constructed, equipped and occupied office	50,000 households	Not yet started	Laikipia Health Service
	Construction and equipping of one departmental headquarter and incorporating CHMT offices in Rumuruti and the Ethics and Research	Infrastructural works, office furniture equipping and provision of office utilities		20,000,000	CGL	2024-2025	Constructed, equipped and occupied office	50,000 households	Not yet started	Laikipia Health Service

	Centre									
	6 functional utility vehicles to implement health programs – Phase Two (Three vehicles)	Utility vehicle purchase	Strict maintenance regime to limit emissions	24,000,000	CGL	2024-2025	Utility vehicles available and in use	County wide	Not yet started	Laikipia Health Service
	One (1) KMTC Academic Block – **Phase One**	Percentage completion	Eco-design, energy saving materials	20,000,000	CGL	2024-2025	Constructed, equipped and training programs commenced	Nation wide	Not yet started	Laikipia Health Service
	At the 114 health facilities connected to a renewable electricity supply	Percentage completion	Reduced dependence on fossil / unclean power	20.000,000	CGL	2024-2025	Number of health facilities connected to solar power	County wide	Ongoing	Laikipia Health Service
Programme Name: Curative, Rehabilitative and Palliative Health Services										
Sub Programme	**Projects Name Location**	**Description of Activities**	**Green Economy Consideration**	**Estimated Cost (Kshs)**	**Source of Funds**	**Time Frame**	**Performance Indicators**	**Targets**	**Status**	**Implementing Agency**
Medical Diagnostics and Equipment Support	Radiology, renal and laboratory equipment lease	Facilities equipped as per the KEPH level 5 and 4	Energy efficient technologies	230,000,000	CGL	2024-2025	Installed and operating highly advanced diagnostic equipment	County wide and neighboring counties	Ongoing	Laikipia Health Service
	Other equipment support	Facilities equipped as per the KEPH level	Energy efficient technologie	100,000,000	CGL	2024-2025	Installed and operating medical	County wide and	Ongoing	Laikipia Health Service

	(including theatre, maternity, ICU equipment)	5 and 4	s				equipment	neighboring counties		
Emergency and Referral Services	Supply and Delivery of 2 advanced life support ambulances and 9 standard ambulances – Phase Two (4 Standard Ambulances & 2 Advanced Life Support Ambulances)	Purchase of 2 advanced life support ambulances and 9 standard ambulances	Strict maintenance regime to limit emissions	55,000,000	CGL	2023-2024	Ambulances in operation	County wide	Ongoing	Laikipia Health Service
TOTAL				**1,259,000,000**						

Non-Capital Projects 2024/2025 FY

Programme Name: Curative, Rehabilitative and Palliative Health Services										
Sub Programme	**Project Name Location (Ward/Sub County/County wide)**	**Description of Activities**	**Green Economy Consideration**	**Estimate Cost (KShs.)**	**Source of Funds**	**Time Frame**	**Performance Indicators**	**Targets**	**Status**	**Implementation Agency**
Health Products and Technologies Support Services	Health products and technologies supplies to support health services	Purchase of drugs and other consumable health commodities	Going paperless / Automation	700,000,000	CGL	2024-2025	Commodities stocking levels across the County	60%	Ongoing	Laikipia Health Service
Programme Name: Preventive and Promotive Health 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**
Community Health Strategy	NHIF subsidy to households	NHIF support to households towards the achievement of 90% coverage	Going paperless / Automation	24,000,000	CGL	2024-2025	4000 households supported	4000 households covered	Ongoing	Laikipia Health Service
	CHWs stipends to support Level One services	Support Community health workers to provide Level One services	Going paper less / Automation	54,000,000	CGL	2024-2025	114 Community Unit	1500 CHWs supported	Ongoing	Laikipia Health Service
TOTAL				**778,000,000**						

Cross-Sectoral Implementation Considerations

Cross-Sectoral Impacts

Programme Name	Sector	Cross-Sector Impact		Mitigation Measure
		Synergies	Adverse Impact	
Preventive Health Services	Agriculture, Livestock and Fisheries	-Diversification and increased production of nutrient rich crops and small-scale livestock production -Improved processing, storage and preservation for nutritional value retention and food safety -Control of zoonotic	High malnutrition rates High prevalence of zoonotic	Joint campaigns and sensitizationsReduced seasonality Post-harvest losses and health risks Joint campaigns and vaccinations Implementation of one health policy
	All Sectors	Enhance enrolment to national social health insurance (NHIF) and integrated data bases	Catastrophic out of pocket payment of health services	Mass enrollment campaigns and subsidized payment for vulnerable households
	Water, Environment and Natural Resources	Collaboration with health department on water safety Advocate for strengthening of early warning systems with environment department	Outbreaks of diarrheal diseases; Malnutrition and missed opportunities for immunization	Water quality assessment and treatment Mobile clinics to ensure pastoral communities are reached
	Education, ICT and Social Services	Strengthening good feeding practices in learning institution Enhance school health programmes	High malnutrition rates	Joint campaigns, sensitizations and school feeding initiatives
Preventive Health Services, Curative and Rehabilitative Health	Infrastructure, Lands, Housing and Urban Development	Improve accessibility to health facilities	Natural hazards such as floods	Engage infrastructure department to make all health facilities accessible
		Increase electricity supply to facilities	Power supply disruptions and outages	
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

Programme Name	Sector	Cross-Sector Impact		Mitigation Measure
		Synergies	Adverse Impact	
	County public service board	Recruitment, promotions deployment and disciplinary of health workers	Resource constraints	Indent preparation and need assessment

3.1.9 County Assembly

Sector composition:

i. **Office of the Clerk**
   a. Human Resources and Administration Directorate
   b. Finance and Accounting Directorate
   c. ICT and Research Directorate
   d. Legislation and Committee Services

ii. **Office of the County Assembly Speaker**

Vision and Mission:

Vision: To be a model County Assembly that fulfills its constitutional mandate to the people of Laikipia County.

Mission- To facilitate political, economic, social and cultural growth of the County through effective legislation, oversight and representation

Sector Goal

Targets;

1. Support the enactment of county laws. This will include the mandatory laws that includes appropriation act, finance act among others.
2. Continuously support training of members of the county assembly and staff on parliamentary procedures.
3. Remunerate members of the county assembly and staff, acquire a medical cover and other non-discretionary personnel costs
4. Equip the newly constructed Library and Resource center
5. Production of annual assembly report and Hansard report.
6. Support the assembly oversight and representation activities
7. Construction of parking lot for the members of staff
8. Holding of Bunge Mashinani across the three sub-counties
9. Fitness center for the members of staff and County Assembly.

Sector Programmes and Projects

Sector programmes

Summary of Sector programmes

Programme Name: General Administration Support Services						
Objective: A productive and efficient workforce						
Outcome: Improved service delivery						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (2023/2024)**	**Planned Targets (2024/2025)**	**Resource Requirement**	**Remarks***
Compensation of Employees and MCAs	100% of salaries and insurance cover achieved	Levels of annual salary and insurance payments		240M	Personnel, Conference facilities, Stationery, Transport, airtime and Funds	
Administrative and operation services (other recurrent)	Improved service delivery	Level of support to headquarter Operations and maintenance.		90M	Personnel, Conference facilities, Stationery, Transport, airtime and funds	
County Assembly Staff Car & Mortgage Scheme	Timely availability of exchequer fund	No. of staff with houses and cars acquired through the car and mortgage loans.		40M	Funds	
Legislation and oversight operational cost	Functional laws	-No. of need -Based reviews of existing laws. -No of drafted and adopted new laws		200M	Personnel, Conference facilities, Stationery, Transport, airtime and funds	
Programme Name: County Assembly infrastructure services						
Objective: To develop and enhance physical infrastructure to provide a good working environment						
Outcome: It is expected that additional physical facilities will be developed which will include a Chamber, parking space, as well as installation of security infrastructure. Offices for MCAs and staff will be required.						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (2021/2022)**	**Planned Targets (2023/2024)**	**Resource Requirement**	**Remarks***
Legislation and oversight operational cost	Functional laws	-No. of need -Based reviews of		200M	Personnel, Conference facilities, Stationery,	

		existing laws. -No of drafted and adopted new laws			Transport, airtime and funds	
Infrastructural facility and motor vehicle	100% complete and fully equipped Library Block	Percentage level of completed Library block		50M	Funds	
	3 motor vehicles	-Procurement of 3 Motor Vehicles		20M	Funds	
	Additional parking	- Level of completion		5M	Funds and Personnel	
	Fitness and wellness centre	- Level of completion		20M	Availability of funds	

Analysis of Capital and Non-Capital Projects for 2024/2025FY

Capital Project for the 2024/2025 FY

Programme Name: County Assembly Infrastructure 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**
Infrastructural facility and motor vehicle	Library Block	Construction and equipping	Solar powered lighting system	50M	CGL	2024-2025	Certificate of completion		Awaiting Funds	CASB
	3 motor vehicles	- Procurement of 3 Motor Vehicles		20M	CGL	2024-2025	Certificate of completion		Awaiting Funds	CASB
	Additional parking	Installation of solar for harvesting and storing energy	Solar powered lighting system	5M	CGL	2024-2025	Certificate of completion		Awaiting Funds	CASB

Non-Capital Projects 2024/2025 FY

	Programme Name: General Administration 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**
S.P.1 Human Capital Strategy	Payroll emolument services	Remuneration of permanent and partisan staffs	Encourage use of e-platform to reduce paper usage	240M	CGL	2024-2025	No. of departmental staff with enhanced productivity and satisfaction	Payroll processed	Continuous	CASB
	County Assembly Staff Car & Mortgage Scheme	Processing of loan applications and disbursements to successful applicants		40M	CGL	2024-2025	No. of employees benefitted	70	Continuous	CASB
	Training of staff	Capacity Building		10M	CGL	2024-2025	No. of county staff trained	70	Continuous	CASB
S.P.2 Operations and maintenance	Operations and maintenance	Facilitation of general operations in the office		90M	CGL	2024-2025	No. of office operations completed successfully	Operational County assembly	Continuous	CASB
S.P.3 Legislation and oversight	Legislation and oversight	-Countywide citizen fora and Stakeholder mapping -Debates on bills, committee reports and other motions		200M	CGL	2024-2025	-No. of County assembly sittings -No. of citizen participation fora held across the county	-208 county assembly sittings - 45 Public fora	Continuous	CASB

3.1.10 Municipality Boards

Rumuruti Municipality Board

Sector Composition

Nanyuki Town is a town in Laikipia County in Kenya's former Rift Valley Province. It is approximately 40 kilometers due north from Nyahururu, on the Nyahururu-Maralal road. Despite being smaller than either Nanyuki or Nyahururu, which are on the Southeastern and Southwestern corners of Laikipia respectively, its central location meant that it was selected as the administrative headquarters of the new County government in 2013

Our vision

To be the most preferred municipality to work, live and invest.

Our mission

To improve the livelihood of our community by providing quality and substantial services, creating and enabling environment for business investment and promoting equity and cohesion

Rumuruti Municipality goals and targets

- Increase road networks
- Enhance infrastructure
- Indicate key statistics for the sector/Sub-Sector
- The strategic priorities of the sector/sub-sector (Identify the development needs and the strategic priorities to address these needs

Sub-sector	Development Needs	Strategic Priorities
Rumuruti Municipality	Construction of Kandutura bridge Maintenance of town roads and parking facilities	Enhance infrastructure

Rumuruti Municipality key stakeholders: County Government of Laikipia, and KUSP.

Sector Programmes and Projects

Summary of Sector programmes

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2022/2023)	Planned Targets (2024/2025)	Resource Requirement	Remarks*
Fire station	Completion of fire station upper floor, purchase of fire engine	Fire engines purchased				

Capital Project for the 2024/2025 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**
Fire station	Rumuruti Municipality fire station	Completion of fire station and purchase of fire engine	Solar powered lights for the fire station	70,000,000	CGL, KUSP	2023-2025	Fire engines purchased	1 fire engine, Upper floor completion	pending	Rumuruti municipality

Non-Capital Projects 2024/2025 FY

	Programme Name									
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**
Fire station	Rumuruti Municipality fire station	Consultancy for completion of rumuruti municipality fire station	Solar powered lights for the fire station	4,000,000	CGL, KUSP	2023-2025	Fire engines purchased and completion of the upper floor of the fire station Installed water hydrants	1 fire engine, Upper floor completion	Pending	Rumuruti Municipality

Nanyuki Municipality Board

	Programme Name									
Sub Programme	**Project Name**	**Description of Activities**	**Green Economy Consideration**	**Estimated |Cost (KShs.)**	**Source of Funds**	**Time Frame**	**Performance Indicators**	**Targets**	**Status**	**Implementation Agency**

Urban spatial plan	Nanyuki municipality urban spatial plan	Adoption of urban spatial plan		4,000,000	CGL, KUSP	2023-2025	Approval of the urban Spatial Plan	Municipality urban plan	Pending	Nanyuki Municipality

CHAPTER FOUR: RESOURCE ALLOCATION

This section presents resource allocation criteria and a summary of the proposed budget by programme and sector. It also provides 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, optimize Own Source 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. The key local revenue sources for the County include land rates and rents, business permits, parking fees, county's natural resources revenue and health facilities revenue. Some measures to improve revenue collection include full operationalization of the County Revenue Board, automation of revenue collection, revenue enforcement, close monitoring and introduction of revenue week to sensitize the public on the importance of revenue enhancement for the County.

c) Additional resources

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

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

The criteria used in resource allocation across the sectors is determined by

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

Laikipia County total own source revenue target for 2024/2025 stands at KShs.1.331 billion compared to a target of KShs 1.475 billion in 2023/2024. The following table shows the overall county revenue performances by source since FY 2019/20-2022/2023 and projections for 2024/2025.

Table 5: Summary of County Revenues in 2018/19-2023/24

Revenue source	Actuals				Budget	Projections
	2019/20 (KShs)	2020/21 (KShs)	2021/2022 (KShs)	2022/2023 (KShs)	2023/2024 (KShs)	2024/2025 (KShs)
Equitable share	4,177,800,000	4,177,800,000	4,725,364,426	5,136,265,679	5,358,246,532*	5,575,880,937*
Own source revenue	727,957,756	840,396,632	902,354,455	1,130,000,000	1,475,000,000*	1,331,225,800*
Conditional Grants	579,270,114	887,462,254	165,882,387	290,537,179	413,430,985*	219,749,139*
Equalization fund	-	-	-	161,661,764	-	88,767,581*
Total Revenues	**5,485,027,870**	**5,905,658,886**	**5,793,601,268**	**6,718,464,622**	**7,246,677,517**	**7,715,623,457**

** Indicates projections*

4.1 Proposed Budget by Programme

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

Table 6: Summary of Proposed Budget by Programme

Department	Programme	Amount (KShs.)	Sector Total
County Coordination, Administration, ICT and Public Service	County Administration	787,500,000	4,904,865,500
	Human Resource Management and Development	3,811,980,000	
	Public Safety, Security, Enforcement and Disaster Management	241,885,500	
	Public Participation and Civic Education	44,000,000	
	Information Communication Technology and E-Government	19,500,000	
Finance Economic Planning and County Development	Administration and Personnel Services	69,000,000	246,500,000
	Public Finance Management Services	45,000,000	
	Development Planning Services	38,000,000	
	Laikipia County Revenue Board	74,5000,000	
	Laikipia County Development Authority	20,000,000	
Medical Services and Public Health	General Administrative and Planning Services	944,000,000	2,107,000,000
	Preventive and Promotive	78,000,000	
	Curative and rehabilitative	1,085,000,000	
Agriculture, Livestock and Fisheries Development	Administration and support services	125,700,000	793,270,000
	Crop Development and Management	132,000,000	
	Irrigation Development and Management	140,000,000	
	Livestock Resource Development, Management and marketing	145,500,000	

Department	Programme	Amount (KShs.)	Sector Total
	Veterinary Services Management	146,670,000	
	Fisheries Development and Management	103,400,000	
Infrastructure, Lands, Housing and Urban Development	Road network development and maintenance	420,000,000	1,500,700,000
	Housing Improvement services	432,000,000	
	Physical planning and Land Survey services	121,200,000	
	Public Works	10,000,000	
	Urban development and management	237,000,000	
	Renewable / Green energy services	258,500,000	
	Administration planning and support services	22,000,000	
Education, Sports and Social Development	Administration, Planning and support services	10,000,000	488,000,000
	Education and Training	197,500,000	
	Sports, Talent Development and Social Services	280,500,000	
Trade, Tourism, Cooperatives, and Industrial Development	Administration, Planning and Support Services	25,500,000	559,450,000
	Trade Development and Promotion	367,150,000	
	Tourism Development and Promotion	69,000,000	
	Cooperative Development and Marketing	97,800,000	
Water, Environment and Natural Resources	General Administration, Planning and Support Services	45,000,000	3,565,710,000
	Water development	2,041,500,000	
	Environment and natural resources	1,479,210,000	
County Assembly	General Administration Support Services	580,000,000	655,000,000
	County Assembly infrastructure services	75,000,000	
	Total		**14,565,395,500**

4.2 Proposed Budget by Sector

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

Table 7: Summary of Proposed Budget by Sectors

Sector	Amount (KShs.)	As a percentage (%) of the total Budget
County Coordination, Administration, ICT and Public Service	4,904,865,500	33.1
Finance, Economic Planning and County Development	246,500,000	1.7
Medical Services and Public Health	2,107,000,000	14.2
Agriculture, Livestock and Fisheries Development	793,270,000	5.4
Infrastructure, Lands, Housing and Urban Development	1,500,700,000	10.1
Education, Sports and Social Development	488,000,000	3.3
Trade, Tourism, Cooperatives, and Industrial Development	559,450,000	3.8
Water, Environment and Natural Resources	3,565,710,000	24.1
County Assembly	655,000,000	4.4
Total	**14,820,495,500**	**100.0**

4.3 Proposed Budget by Sector/Sub-Sector and Programmes

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

Table 8: Summary of Proposed Budget by Sector/Sub-Sector

Sector	Sub-sector	Programme	Amount (KShs.)	As a percentage (%) of the total Budget
County Coordination, Administration, ICT and Public Service	County Administration	County Administration	787,500,000	5.3
	Public Service Management	Human Capital Management and Development	3,793,580,000	25.6
	County Public Service Board	County Public Service Board	18,400,000	0.1
	Information Communication and Technology (ICT)	Information Communication and Technology	19,500,000	0.1
	Public Safety, Security, Enforcement and Disaster Risk Management	Public Safety, Security, Enforcement and Disaster Management	241,885,500	1.6
	Public Participation and Civic Education	Public Participation and Civic Education	44,000,000	0.3
Finance Economic Planning and County Development	Economic planning	Development Planning Services	38,000,000	0.3
	Treasury accounting and reporting services	Public Finance Management Services	45,000,000	0.3
	General Administration and Planning services	Administration and support services	69,000,000	0.5
	Laikipia County Development Authority	Laikipia County Development Authority	20,000,000	0.1
	Laikipia County Revenue Board	Laikipia County Revenue Board	74,500,000	0.5
Medical Services and Public Health	General Administrative and Planning Services	General Administrative and Planning Services	944,000,000	6.4
	Curative, Rehabilitative and Palliative Health Services	Curative, Rehabilitative and Palliative Health Services	1,085,000,000	7.3
	Preventive and promotive Health Services	Preventive and promotive Health Services	78,000,000	0.5
Agriculture, Livestock and Fisheries Development	Administration and support services	Administration and support services	125,700,000	0.8
	Crop development	Crop Development and Management	132,000,000	0.9
	Irrigation services	Irrigation Development and Management	140,000,000	0.9
	Livestock production	Livestock Resource	145,500,000	1.0

Sector	Sub-sector	Programme	Amount (KShs.)	As a percentage (%) of the total Budget
		Development, Management and Development		
	Veterinary services	Veterinary Services Management	146,670,000	1.0
	Fisheries development	Fisheries Development and Management	103,400,000	0.7
Infrastructure, Roads, Public Works and Urban Development	Physical Planning and Land Survey	Physical Planning and Land Survey Services	121,200,000	0.8
	Energy	Renewable / Green energy services	258,500,000	1.7
	Housing	Housing Improvement services	432,000,000	2.9
	Urban Development	Urban development and management	237,000,000	1.6
	Roads	Road network improvement	420,000,000	2.8
	Public works	Public works	10,000,000	0.1
	General administration and planning	Administration planning and support services.	22,000,000	0.1
Trade, Tourism, Creative Economy and Co-Operatives	General administration and planning	Administration, planning and Support services	25,500,000	0.2
	Trade Development and promotion	Trade Development and promotion	367,150,000	2.5
	Tourism Development and film services	Tourism Development and Promotion	69,000,000	0.5
	Cooperative Development and Marketing	Cooperative Development and Marketing	97,800,000	0.7
Water, Environment, Natural Resources and Climate Change	General Administration, Planning and Support Services	General Administration, Planning and Support Services	45,000,000	0.3
	Water services and sanitation	Water Development	2,041,500,000	13.8
	Environment, Natural Resources and Climate Change	Environment and Natural Resources	1,479,210,000	10.0
Education Youth Sports and Social Development	General Administration, Planning and Support Services	Administration, Planning and Support Services	10,000,000	0.1
	Education and training	Education and Training	197,500,000	1.3
	Sports and talent development	Sports, Talent and Social Development.	488,000,000	1.9
County Assembly	County Assembly	General Administration Support Services	580,000,000	3.9

Sector	Sub-sector	Programme	Amount (KShs.)	As a percentage (%) of the total Budget
		County Assembly infrastructure services	75,000,000	0.5
		Total	**14,565,395,500**	**100**

4.4 Financial and Economic Environment

In 2022/2023 the county received a total of KShs 5,136,265,679 from Equitable share allocation and KShs. 290,537,179 as conditional grants. The total Own Source Revenue realized was KShs 1,130,000,000. The County also received KShs 161,661,764 from the Equalization fund as depicted in the following table;

Table 9: County Revenue Performance for 2022/23 FY

Total Revenue and Grants	Financial year 2021/22 Actual (KShs)	Financial Year 2022/23		Deviation (KShs) (Actual –Target)	Growth (%) (From 2021/22-2022/23 actuals)
		Targets (KShs)	Actuals (KShs)		
	A	B	C	D=C-B	E=(C-A)/A*100
Opening Balance Equitable share	24,320,988	0	410,901,253	410,901,253	1589
Opening Balance CRF		0	5,571,567	5,571,567	-
CRF Returns	759,602	0	44,930	44,930	-94
Opening Balance Emergency Fund	270,925	0	0		-100
Equitable Share	4,725,364,426	5,136,265,679	5,136,265,679	0	8.7
Own Source Revenue	902,354,455	1,313,813,276	1,130,000,000	(183,813,276)	25
Conditional Grants	165,882,387	211,216,012	290,537,179	79,321,167	75
Conditional Grants B/F	526,365,809			0	-100
Infrastructure Bond	0	0	0	0	**0**
Equalization fund		161,661,764	161,661,764	0	**-**
Total Revenue	0	**6,822,956,721**	**7,134,982,372**	**321,025,651**	**12.5**

The overall revenue performance for the year was 95.6%. There were varied performances of the receivable grants and own source revenues against the projected targets. In particular, the own source revenue realization was below the projected targets thus affecting overall budget implementation.

Due to the foregoing, there could be reduced own source revenue and therefore, the County government will face resource constraints in addressing key capital projects. 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 support 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 enhance local revenue through focused legal framework and policies that will encourage business revival and compliance. Enforcement measures should be taken to ensure that payments of the approved fees and charges are received on time. This is 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

4.5 Risks, Assumptions and Mitigation Measures

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

Table 10 : Risks, Assumption and Mitigation Measures

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

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

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

CHAPTER FIVE: MONITORING AND EVALUATION

This chapter should discuss the county monitoring and evaluation framework as outlined in the county Integrated Monitoring and Evaluation System (CIMES). The Constitution of Kenya article 232 and all the legal provisions that provide for M&E will guide the M&E process, methods, and tools. The regulations include County M&E Policy in line with the National M&E Policy, CIMES Guidelines, Kenya Norms and Standards for M&E and Kenya Evaluation Guidelines

The County Monitoring and Evaluation structure will be comprised of the County Assembly Committee responsible for Planning, County M&E Committee (CoMEC), M&E Technical Oversight Committee and Sector M&E Committees. The Directorate of Economic Planning will coordinate and function as the secretariat to the Committee. The CoMEC will ensure that the county has quality information needed in making decisions, direct all county M&E activities, and provide quality assurance in data collection, analysis and reporting. The CoMEC will also oversee the overall county compliance, results of projects implementation and service delivery within the CIDP and ADP. Other fora's that will support County monitoring and evaluation includes County Citizens Participation Forum.

The County will carry out quarterly and annual M&E activities, which will include data collection, analysis, project verification visits, reports compilation and dissemination.

5.1 County Coordination, Administration, ICT and Public Service

Programme	Objective	Outcomes	Sub Programme	Key Outcomes/Outputs	Key Performance Indicators	Planned Targets
Public Safety, Security, Enforcement and Disaster Risk Management	Ensure public safety, effective law enforcement and response to emergencies	Enhanced public safety, security and disaster risk reduction	Security and Enforcement Services, and Disaster Risk Management (DRM)	Enhancement of security services County wide	Percentage level of implementation of County Security Oversight Committee resolutions	1 County Security Oversight Committee resolution
				Well-equipped and Coordinated Enforcement unit	Percentage level of Enactment of the Enforcement Legislation	1 Enforcement legislation
				Finalized County emergency contingency plan	Percentage level of development of the County emergency contingency plan	1 County emergency contingency plan
				Well-coordinated disaster response	Percentage implementation levels of disaster risk reduction interventions	65% Disaster risk reduction interventions
				Well-coordinated collaboration with National government agencies on Ending Drought Emergencies	Percentage collaboration levels on Ending Drought Emergencies	15% Collaboration on Ending Drought Emergencies
			Fire Response Services	Efficient responses to fire incidences	Percentage reduction level of time taken to respond to fire incidences	60% reduction level of time taken to respond to fire incidences
			Liquor Control Programme	Regulated liquor industry	Proportion of licensed liquor outlets	75% of liquor outlets licensed
				Counseling and Rehabilitation programs on drug abuse for both staff and public	No. of individuals recommended and rehabilitated	10 Individuals recommended for rehabilitation
Public Participation and Civic Education	To actively involve members of the public in decision making and ownership of	People centered decision making and an informed citizenry	Civic Education	Informed citizenry on county governance	Proportions of participants in training programmes	60% of county citizenry
				Collaboration with Civil Society Organizations (CSOs)	Proportions of citizens participation in sensitization fora	60% of county citizenry
			Public Participation and stakeholders	Increased public participation in county development	Proportion of citizens participation in Public	45% of county citizenry

Programme	Objective	Outcomes	Sub Programme	Key Outcomes/Outputs	Key Performance Indicators	Planned Targets
	county programs and projects implementation		For a	processes	participation for a	
			Grievance Redress Mechanism (GRM)	Efficient redress of all complaints raised	Proportions of complaints solved	100% of Complaints solved
County Administration	Efficient and effective implementation of intergovernmental relations, manage and coordinate functions of the County administration and its units.	Efficient and effective county administration and its units	Decentralized Services	Improved access to government services	Levels of operationalization of county decentralized service units	100% Operationalization level
					Levels of operationalization of town management committees/boards	100% Operationalization level
				Relocation of the County Headquarters to Rumuruti	Level of operationalization of the Official County Headquarters at Rumuruti	70% Operationalization level
			Fleet Management	Effective and efficient management of County fleet	Percentage level of maintained fleet	100% of County fleet
			County Service Delivery and Result Reporting	County Service Delivery and result reporting County wide	Score card reports	1 Annual Citizen Score Card Report
			Executive Support Services	Well-coordinated service delivery systems	Implementation levels on executive orders /resolutions	100% of Implementation of executive orders/ resolutions
				Well-coordinated Intra and Inter Government relations	Implementation levels of Intra and Inter Government relations resolutions	100% implementation of resolutions
				Improved Amaya Triangle intergovernmental development initiatives	Implementation levels of Amaya triangle resolutions on 6 thematic areas	30% of resolutions
				Grants and transfers to county government entities	Operational committees, offices and departments	5 committees 15 departments/ offices
			Legal Services/Office of	Digitized legal records	Percentage level of digitization of legal records	20% of county legal record

Programme	Objective	Outcomes	Sub Programme	Key Outcomes/Outputs	Key Performance Indicators	Planned Targets
			the County Attorney	Drafted laws and amendments	No. of drafted laws and amendments	10 laws/amendments
				Public engagement fora on legal services	Proportions of citizens participation in public fora	41% of county citizenry
				Disputes/cases resolved through Alternative Dispute Resolution (ADR) methods	No. of disputes/cases resolved	20 disputes/cases
Public communication	Improved information, research and archiving	Enhanced public communication	Public communication	Public communications generated, researches and documents archived	Percentage functionality of public communications, research and archiving	20% functionality of public communications.
Information Communication Technology & E-Government	Improved connectivity and ICT platforms and coverage	Increased levels of e-governance, innovation, connectivity	ICT Infrastructure and Connectivity And Public Service Systems and E-governance	Increased access to information	Percentage functionality level of the county e-government system	70% Functionality level of the County e-government system
				Continuous support of ICT System and infrastructure	Percentage level of support of ICT System and infrastructure	Achieve 100% support
				Efficient and effective E-government service delivery	Number of public service systems operationalized	2 Operational E-government systems
				Increased global presence	Number of Business Process Outsourcing (BPO) engaged	2 Business Process Outsourcing engaged
Human Resource Management and Development	Effectively and efficiently manage human capital	Improved service deliver, enhanced skills and job satisfaction	Human Resource Management and Development Strategy	Efficient and effective management of the county public service	Percentage of employees trained annually.	40% of staff Capacity build
					Percentage Levels of annual Remuneration	100% Annual remuneration levels
				Motivated and productive work force	Percentage Job Satisfaction levels	40% Staff Job Satisfaction level
				Improved Employee welfare	Percentage of staff on car and mortgage arrangements	1% of staff on car and house Mortgage
					Percentage of staff insured	100% of staff insured
					Percentage of staff on pension scheme	100% of staff on pension schemes
				Internship program	No. of interns trained	60 Interns trained

Programme	Objective	Outcomes	Sub Programme	Key Outcomes/Outputs	Key Performance Indicators	Planned Targets
					through program	
			County Public Service Board services	County Organizational Structure	Percentage implementation level of the county Organizational structure	100% implementation level of County Organizational structure
				Improved staff performance, job satisfaction and adherence to the principles of the public service	Implementation levels of boards decisions/ resolutions	90% of board decisions/resolutions
					Percentage implementation level of work load analysis	80% of Work load analysis
				Efficient and effective management of staff performance	Percentage of staff on performance management system	100% of staff on performance management system
			Information and Records Management	Effective management of administrative records	Percentage level of record digitization	20% of County records
				Establishment of archives and archival records	Percentage of records archived	20% of County records
				Records management through records information management system	Percentage level of Operationalization of an Information and records management system (IRMS)	100% Operationalization level

5.2 Finance, Economic Planning and County Development

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline 2022/2023	Planned Targets
Administration and Personnel Services	To ensure efficient delivery of financial and planning services	Improved service delivery	Personnel Services	Staff compliant with SPAS and under capacity development	Percentage of staff under SPAS	100%	100%
					No. of staff under Staff Capacity development	60	60
			Administrative Services	supported Administrative services	Level of support to departments administrative services	100%	100%

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline 2022/2023	Planned Targets
			Infrastructural facilities	Conducive working environment	Percentage of staff with designated working space and specialized office equipment and installations	73%	76%
Development Planning Services	Ensure integrated development planning and participatory budgeting	Improved service delivery	Integrated Planning Services	Approved Integrated development Planning output reports	Level of formulation of the ADP 2024/25	ADP 2023/24	100%
				County Sectoral plans	Level of formulation and consolidation of the County Sector Working Group Reports 2024/25	Sector Working Group Reports 2023/24	100%
			Research and Statistics Services	Annual Statistical Abstracts and Research Reports	Level of formulation and publication of the County Statistical Abstract 2024	County Statistical Abstract 2022	100%
					No. of research reports formulated and published	-	1
			Programme Monitoring and Evaluation	County development projects M&E Reports	Level of formulation of quarterly M&E reports	Quarterly M&E reports for 2021/22 FY	100%
					Level of formulation of Annual M&E report	County Annual Progress Report 2021/22	100%
					Level of formulation of County Annual	County Annual	100%

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline 2022/2023	Planned Targets
					Progress Report	Progress Report 2021/22	
			Participatory planning and budget support Services	Budget Output Papers	No. of Budget Output Papers formulated	4	4
				Public Participation reports	No. of Public Participation reports compiled	1	3
Public Finance Management Services	To ensure efficient and effective delivery of financial services	Enhanced compliance with Public Finance Management Act 2012	Internal Audit Services	Quarterly reports	No. of reports	4	4-quarterly and annual reports
				Systems and Value for Money Auditing reports	No. of reports	10	33 audit reports
				Audit committees	No. of reports	4	4 Audit Committee reports
			Budget Management	Amount of Funds transferred to county operational accounts	Amount of funds transferred	5.616 billion	5.813 billion
				Formulation of Budget Output Papers	No. of Budget Output Papers	5 Budget Output Papers	Formulate, approve and disseminate 5 Budget Output Papers
				Budget Implementation Reporting	No. of reports	12 reports	12 Monthly Budget implementation reports and other reports on need basis
				Participatory budget	No. of stakeholder's meeting/fora held	3	2 for a/ stakeholders'

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline 2022/2023	Planned Targets
							meetings
			Supply Chain Management Services	Consolidated procurement plan	Level of Consolidation procurement plan	100%	100%
				Quarterly reports formulated	No. of quarterly reports formulated	4	4
				Formulated annual reports	No. of annual reports	1	1
				Reservations for special groups	Reservations level for special groups	30%	30%
				Finalized contracts administered	Level of contracts administration	100%	100%
				Finalized Assets disposal plan	No of Assets disposal plan	100%	1
				Finalized bi-annual register of prequalified suppliers	No of bi-annual register of prequalified suppliers	100%	1
			Treasury Accounting and Reporting Services	Finalised and disseminated financial reports	No. of Financial reports formulated and disseminated	10	15
				Enhanced compliance with Public Financial Management laws and procedures.	Level of compliance	100%	100%
				Finalized and disseminated monthly reports and Reconciliations	Level of Compliance	85%	100%
				Timely supply of adequate accountable documents	Turn - around time	7 days	2 days
			Risks, Debts	Annual debt	No. annual debt	0	1

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline 2022/2023	Planned Targets
			and Asset Portfolio Management	management reports	management reports		
				Asset Management Policies	No. of Policies formulated	0	
				Annual Debt management strategy papers	No. of annual Debt management strategy papers	0	1
				Annual Asset and liabilities inventories	No. of annual asset and liabilities inventories	0	1
				Annual Asset and liabilities reports	No. of annual asset and liabilities reports	0	1
				Quarterly Risk Management committee reports	No. of quarterly Risk Management committee reports	0	4
Revenue management services	Increase own source revenue	Increased county development initiatives	Collection services	Collected Own source revenue	Amount of revenue collected annually	1,130	1,314
				Approved Policies and legislations	No of policies and legislations approved	-	1
			Revenue management services	Supported Revenue management services	Level of support to revenue management services	-	100%
			Revenue management infrastructures	Developed Revenue infrastructures	No. of Revenue infrastructure developed	-	1
Strategic Partnerships and collaboration	Enhance resource mobilization	Increased development initiatives	Board operations and partnerships	Enhanced resource mobilization	Amount of resources mobilized	Ksh.30Million	Ksh 500 Million
			Investment promotion	County Investments	Amount of investments realized	Ksh.30Million	Ksh 500 Million
			Collaborations	Established	No of collaborations	6	10

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline 2022/2023	Planned Targets
			establishment	collaborations	initiated and signed off		

5.3 Trade, Tourism and Co-operatives Development

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline 2023/2024	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	80%	90%
			Personnel Services	Improved staff performance	% of staff fully realizing their performance targets annually	100%	100%
			Law and policy development	Improved legal and business environment	No. of laws and regulations enacted and under implementation annually	0	3
Trade Development and Promotion	Improve business environment and promote enterprise development	**Enhanced ease of doing business**	Market Infrastructural Development	Improved business facilities	No. of upgraded and operational markets	5	15
					No. of additional markets	2	5
			Trade development and promotion	Enhanced jobs and wealth creation	No. of promotions/business fora/fairs/exhibitions held/participated	5	5
					No of enterprises offered business Training	250	400
			Metrological Laboratory	Strengthened fair trade and consumer protection	No. of equipment verified/calibrated	8,320	2,000

			Services				
			Informal Sector Development	Enhanced employment opportunities	No. of stalls constructed and operationalized	30	185
					No. of ablution blocks constructed and operationalized	4	14
					No. of bodaboda shades/shoe shiner sheds constructed and operationalized	8	8
			Enterprise Development Fund	Trainings/public engagements	No of trainings and public engagements	305	1,000
				Enterprises funded	No of enterprises funded	20	1,000
				Rate of default	Number of defaulted loans	23%	Below 10%
Tourism Development and Promotion	Promote tourism development for the county's economic growth	Increased international and domestic tourism arrivals	Tourism Promotion and Marketing	Increased tourists' arrivals	No of tourist arrivals	140,000	140,000
			Tourism Infrastructure Development and creative economy	Increased films produced in Laikipia Improved tourism attraction sites	No of SMTEs trained	145	300
					No of film ideas nurtured	1	5
					No. of tourist sites/upgraded developed	2 sites upgraded	8
Cooperative Development and Marketing	Ensure a robust and competitive co-operative movement to drive the county's economy	Competitive and robust co-operative movement in the county	Cooperative Promotion	Increased Cooperative Savings	Amount of savings mobilized	5.9 Billion	6.5 Billion
				Cooperative Newsletter	No. of newsletters published	16 Cooperatives	15 Cooperatives
				Cooperative Forums	No. of forums held	1 Newsletter	1 Newsletter

				Cooperative Data base	No. of data collection reports	1 Forum	1Forum
						1 data report	2 data Reports
				Cooperative education, Training and information sharing	No. of trainings undertaken	50 Trainings	60 Trainings
			Cooperative Governance and ethics	Improved Governance and Ethics in Cooperatives	No. of inspection reports	12 Inspections	60 Inspections
			Cooperative Marketing and value addition	Value added products with Laikipia County brand	No. of value-added products	3 Products	3 Products
			Promotion of affordable and accessible housing	Linkages established for the delivery of affordable and accessible housing	No. of linkages established	1	2 linkages
			Cooperative Research and Industrial Development	Increased and improved Cooperative ventures	No. of researches undertaken	2	2 Research undertakings
			Cooperative Infrastructure development	Infrastructure that will support Cooperative marketing	No. of facilities constructed /rehabilitated and equipped	Nil	3 facilities
			Cooperative Revolving Fund Cooperative Revolving Fund	Increase co-operative funding and access to affordable working capital	No of co-operatives	12	15
					Amount disbursed	27,4M	50M
					Amount of loans recovered	25.2M	40M
					No of board meetings	2	4
					No of trainings and engagement	2	2
					No of partnership and collaboration	2	2

5.4 Education, Sports, Youth and Social Development

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline 2024/2025	Planned Targets
Administration, Planning and Support Services	Coordinate management of sub sectors for effective and efficient delivery of services	Satisfactory and uninterrupted service delivery	Administration Services	Annual/quarterly departmental fiscal and non-fiscal documents; 1. Procurement plan 2. Work plan, 3. Budget, 4. reports	100% implementation financial and non-financial plans and budget	4	8
			Personnel Services	Productive staff.	801 staff appraised achieving over 60%	801	801
Education and library services	Increase access, retention, completion and transition rates at various levels	Increased literacy levels, market-oriented knowledge and skills to create employment	Vocational Education and Training	Increased number of operational vocational training centers	Additional number of VTC units developed, equipped, staffed and operational.	10	10
				Competent and employable graduates	Number of emerging technologies implemented	711	1000
			Collaboration and partnerships on skills and technology transfer.	. Increased number of partnerships	. Number of partnerships and collaboration implemented	2	5
			Early Childhood Education Development	Increase and upgrade comprehensive ECDE facilities	Number of comprehensive ECDE facilities upgraded and constructed.	12	15
				Increased ECDE	Number of ECDE	27760	27860

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline 2024/2025	Planned Targets
				enrollment and transition rate.	learners enrolled completed and transited.		
				Increased teaching learning resources.	Number of ECDE provided with Digital teaching/learning/ resources.	-	442
				Increase and capacity build ECDE teachers.	Number of qualified ECDE teachers employed and capacity build.	520	200
				design homegrown feeding program	Number of ECDE centers implementing feeding program	-	150
			Education empowerment	Increased completion rates.	Number of beneficiaries.	8211	10000
			Basic Education Infrastructure Support	Improved learning environment in schools	Number of schools benefiting	-	5
Sports, Talent Development, Youth Affairs, Gender and Social Development.	To promote talent development through increase of recreation facilities and provision of social services.	Maximized talent utilization for economic empowermen t and sustainable livelihood	Sports, Talent Development and Promotion.	Improved sporting facilities.	No. of stadia upgraded	0	1
					No. of constructed ward playing fields		10
					No. of stadia fenced	3	2
				Increased sporting activities	Number of sports tournaments held.	-	35
				Increased talent identification programmes development	No. of programmes developed	-	15
				Constructed and equipped arts center/ studios	No. of arts centres/ studios constructed and equipped	0	1
				Identification of	No. of Laikipia Sports	0	10

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline 2024/2025	Planned Targets
				Laikipia Sports Ambassador	Ambassadors identified and engaged		
				Provision of sports equipment and gear to county teams	No. of sports equipment and sports gears issued	400	400
			Youth Empowerment	Increase youth empowerment activities	Number of youths empowered	0	100
				Develop and equip the Laikipia County Youth Service Centre	Percentage completion of the Youth Service Center	0	60%
			Social and Cultural Development	Improved access to social protection interventions.	Number of beneficiaries.		3,500
				Operational social halls upgraded and constructed	Number of social halls upgraded/constructed	-	2
				Commemorated special days	No. of days commemorated	-	10
				Celebrated Laikipia cultural week	No. of cultural week celebrated	-	1
				Laikipia annual musical festivals	No. of music festivals conducted	-	1
				Upgraded and maintained existing recreational facilities	No. of recreational facilities upgraded	-	2
			Sustainable livelihood	Operational economic empowerment programmes	No. of programmes initiated and promoted	-	2
				Operational feeding programmes for the street families, elderly, women, orphans and	No. of beneficiaries	-	1,000

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline 2024/2025	Planned Targets
				PWDs			
				30% government procurement for special categories	Percentage of special categories benefitting	-	30%
			Programme Monitoring and Evaluation	Monitoring and Evaluation (M&E) Reports	No. of Quarterly M and E reports	-	4
					No. of Annual M and E reports	-	1
			Drugs and substance abuse control	Trained CHVs on mental health and facilitate them to provide psychosocial support	No. of CHVs trained	-	15
			Childcare and rehabilitation services (CEDC)	Rescued and rehabilitated vulnerable children	No. of vulnerable children rehabilitated and reintegrated.	-	120
				Empowered CEDC beneficiaries	Percentage of CEDC beneficiaries	-	100%
				Infrastructure Development	No. of office blocks constructed	-	1
					Percentage of fencing done at CEDC	-	40%
					No. of boreholes constructed	-	1
					No. of dormitories constructed	-	1
					No. of food store constructed	-	1
				Equipping and furnishing	No. of equipment and furnishers acquired	-	10
			Improve public participation for	Operational stakeholders' forum	No. of stakeholder's fora	-	1

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline 2024/2025	Planned Targets
			women, youth and PWDs				
			Gender mainstreaming programmes	Programmes undertaken	No. of programmes mainstreamed	-	5

5.5 Infrastructure, Lands, Public Works, and Urban Development

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline 2022/2023	Planned Targets
Administration, Personnel, Planning and Support Services	To enhance service delivery and improve coordination, administration and operations	Improved working environment and service delivery	Administration services	Office space and equipment	Percentage of staff with adequate office space and equipment	80% staff with adequate office space and equipment	85% staff with adequate office space and equipment
			Personnel services	Staff performance appraisal systems	% of staff meeting their staff appraisal targets	100%	100%
Physical Planning and Land Survey Services	To have a well-planned and sustainable human settlement with security of tenure	Well-coordinated human settlements	Land Use Planning and Survey	Increased efficiency in land use planning and information management	Level of completion of county spatial Plan	90%	100% completion
					No of centres with approved Land Use Plans	0	8
					Level of Completion of the County Land Information and Management System	40%	50%
					No of surveyed urban and market centres	0	8
					Level of establishment and Implementation of the GIS Lab	96%	98%
				Improved Security of Tenure in urban areas/Informal settlements	No. of Allotment letters issued by National Land Commission	0	800
				Enhanced Development	Level of completion and	0	70%

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline 2022/2023	Planned Targets
				Control, Enforcement and inspection	Establishment of an online development application and approval system		
					Level of establishment of a Building enforcement and inspection unit	40%	60%
				Acquisition and maintenance of equipment	No. of Double cab pickups purchased	0	2
					No. of Motorbikes purchased	0	4
Housing improvement services	Provide all county with quality and affordable housing	Affordable housing	Affordable Housing	Complete County Housing Policy	0% level of completion of draft housing policy	0%	20%
				Sustained promotion of partnerships in housing development and management	Number of partnership agreements for affordable housing	0	1
				Construction of affordable houses	Number of affordable housing units constructed	0	400
				Complete register for maintenance and improvement of existing county housing	0% completion of maintenance and improvement of existing county housing	0	20%
				Maintained county housing	0% of county housing maintained	0	10%
Urban development and management	To provide quality, convenient and sustainable urban services	Improved urban management	Urban infrastructure improvement	Well-constructed and maintained pedestrian and bicycle pathways	Number of kilometers of constructed pedestrian pathways	0	10
				Well-displayed street address signage and markings	Number of street address signage	0	250
			Urban Governance improvement	Fully constituted Municipalities	Number of Municipalities formed	0	2
				Fully operational Municipalities	Number of operational municipalities	0	3

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline 2022/2023	Planned Targets
			Recreational facilities improvement	Fully operational recreational facilities	Number of recreational facilities	0	3
Renewable Energy Services	To increase access to green energy for households and institutions	Improved livelihoods	County Energy Plan, Policies and Framework Formulation	County Energy Plan	% of Energy Plan Completed	30%	100%
				Renewable energy policies and strategies	% level of completion of the renewable energy policy and strategy	0%	40%
			Energy Reticulation	County Energy Act	% completion of the Act	0%	40%
				Operational Energy and Reticulation Company	% level of operationalization of the Company	0%	25%
			Renewable energy solutions	Public Institutions Served	No. of new public institutions served	0	10
				Households Served	No. of new households served (Pilot)	0	50
				Renewable Energy Projects Supported	No. of projects supported	1	2
			Urban lighting	Operational streetlights	No. of monthly bills paid	12	12
					No. of new streetlights installed.	0	200
					No. of streetlights and floodlights maintained and repaired	250	250
				Functional floodlights	No. of new floodlights installed.	0	6
				Operational maintenance equipment	No. of new man lift purchased	0	1
					No. of double cab pickups acquired	0	3
					No. of purchased motorbikes	0	4
			Electricity access	Upscale household electricity access	No. of new households connected.	0	100
				Functional and well-maintained transformers	No. of new Transformers installed /upgraded	0	20
			Clean cooking technologies	Adopted improved Cook stoves	No. of cook stoves provided to Institutions	0	20

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline 2022/2023	Planned Targets
					No. of cook stoves provided to Households	0	150
					No of households installed with biogas (pilot	0	20
				TVETs centers using renewable energy	No. of energy centers established	0	2

5.6 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	**Improved service delivery**	Administrative Services	Efficient office supplies and service delivery support	% Levels of office supplies and service delivery support	60%	75%
			Agriculture Sector Extension Management (ASEM)	Timely extension services and service delivery support	% Levels of extension services and service delivery	60%	67%
Crops Development	To increase agricultural productivity and production	Increased income from farming enterprises	Extension support services	Improved Extension Service delivery	% of farmers adopting good agricultural services	45%	50%
			Land and Crop Productivity Management	Improved land and crop productivity	% of farmers adopting improved crop production technologies (CA, DECs etc.)	32%	35%
				Improved access to quality farm inputs	% of farmers accessing quality farm inputs	40%	45%
			Strategic Food Security Services	Enhanced food sufficiency	% of farmer households using modern storage facilities	10%	30%
			Agribusiness and Information Management	Increased income from farming activities	% of farmers households adopting improved farming and value addition technologies	10%	30%
Irrigation	To increase	Increased	Improvement of	Increased land	Hectares of land under	5%	10%

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/Outputs	Key Performance Indicators	Baseline	Planned Targets
Development and Management	agricultural productivity for food security and income generation	land productivity, income and livelihood improvement	Water harvesting skills & Technologies	productivity	irrigation		
					% H/H accessing irrigation water from farm ponds, shallow wells, water pans, earth dams	1%	5%
					% of H/H using efficient water application technologies for crops production (drip irrigation, solar pumping)	1%	5%
			Irrigation Infrastructure Development	Increased number of Households accessing irrigation water	% of H/H benefiting from developed/rehabilitated irrigation schemes.	1%	5%
Livestock Resource Development and Management	Improve livestock productivity and incomes from livestock based enterprises	Improved livestock productivity and household incomes	Livestock Resource Development and Management	Farmers visited for farm interventions	Number of farms visited.	1650	2800
				Trainings conducted	Number of farmers trained	160	240
				Demonstrations held	Number of farmers attended demos	260	300
				Sensitization barazas held	Number who attended the sensitization barazas	95	100
				Field days / Exhibitions held	Number of field days held	12	14
				Agricultural Shows held	Number of shows / exhibitions held	3	6
				Farmer tours conducted	Number of farmer tours conducted.	3	4
				Superior Boran bulls distributed.	Number of superior Boran bulls distributed.	8	26
				Superior Galla bucks distributed.	Number of superior Galla bucks distributed.	50	100
				Superior Dorper rams distributed.	Number of superior Dorper rams distributed.	50	100

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/Outputs	Key Performance Indicators	Baseline	Planned Targets
				Superior Somali Camels bulls distributed.	Number of superior Somali Camels bulls distributed.	16	26
				Improved kienyeji poultry (cocks) distributed	Number of improved kienyeji poultry (Cock) distributed.	1000	10,000
				Pig production Promoted & supported	Number of superior Pig Boars procured & distributed.	0	40
				Poultry Eggs Incubators (528 eggs) distributed	Number of Poultry Eggs Incubators (528 eggs) distributed to groups.	0	15
				Improved pasture/ fodder seeds distributed.	Amount (Kgs) of pasture / fodder seeds distributed.	2000	5000
				Bee-keeping groups supported with hives & their accessories	Number of Bee-hives & accessories sets distributed to groups.	500 sets	2000
				Denuded land reseeded	Acreage of land reseeded	500 acres	1,000 Acres
				Rabbit Production Promoted & supported	Number of Rabbit production groups supported.	2 groups	4
				Strategic feed reserves constructed	Number of strategic feed reserve stores.	3	4
				Promotion of Motorized grass cutters	No. of motorized grass cutters procured & distributed	6	30
				Promotion of Manual hay balers	No. of manual hay balers procured & distributed	12	50
				Promotion of feed pulverizes	No. of Feed pulverizes procured & distributed.	8	60
				Controlled invasive	Acreage of controlled	100	500

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/Outputs	Key Performance Indicators	Baseline	Planned Targets
				plant species.	invasive plant species		
				Feedlot production systems supported.	Number of new feedlot production systems established.	2	3
				Emerging livestock enterprise Promoted & supported	Number of farmers/ CIGs with emerging livestock supported.	0	1
				Nurtured / supported livestock VC enterprises	Number livestock VC enterprises nurtured / supported.	37	40
				Training manuals and pamphlets Produced / distributed	Number of training manuals & pamphlets produced / distributed	200	500
				Published / enacted livestock policies / bills	Number of published / enacted livestock policies / bills.	1	1
				Livestock Insured	Number of Livestock farmers with insurance cover (DRIVE)	1700	4000
				Strengthened early warning system	Number of EWS (Drought condition) surveys conducted	4	4
				Signed MOUs between community and Conservancies & KFS	Number of MOUs signed between Community and Conservancies / KFS.	2	4
				Updated contingency plan for livestock production sector	Number of CP reviewed.	1	1
			Livestock Marketing and Value Addition	New milk coolers installed.	Number of new milk coolers (of 5200 ltrs) installed	2	3
				Milk coolers fully equipped &	Number of milk coolers equipped &	0	4

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/Outputs	Key Performance Indicators	Baseline	Planned Targets
				operationalized	operationalized.		
				Milk cooler cooperative facilities secured	Number of milk cooler coop facilities fenced	1	2
				Milk cooperatives supported with milk safety equipment	Number & type of milk safety equipment sets distributed to milk co-ops.	0	60
				Milk cooperatives supported with milk processing equipment	Number & type of milk processing equipment distributed to milk co-ops	0	5
				New modern Livestock Markets constructed	Number of new modern livestock markets constructed.	2	3
				Livestock Markets repaired and equipped with the necessary facilities & equipment	Number of Livestock Markets repaired and equipped with the necessary facilities & equipment	0	2
				Milk cooperatives supported to go into Value addition (processing).	Number of milk coops supported to go into processing.	0	2
				Milk coops trained & supported in business enterprise dev't.	Number of milk cooperatives trained & supported in business enterprise dev't.	8	10
				Livestock Marketing Associations (LMAs) capacity build.	Number of LMAs formed, capacity build and supported.	4	5
				Livestock markets linked to KLMIS system & supported.	Number of Livestock markets linked to KLMIS system & supported.	4	4
				Market aggregators	Number of Livestock		

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/Outputs	Key Performance Indicators	Baseline	Planned Targets
				capacity build and supported	market aggregators capacity build & supported	3	5
				Livestock enterprises under contract farming	Number of Livestock enterprises under contract farming.	2	6
Veterinary Services Management	Improve and maintain livestock health for livestock market access	Reduced incidences of livestock diseases	Animal Health, Disease Management and market access	Livestock vaccinated against notifiable diseases	No of livestock vaccinated	54,053 livestock	**560,000**
				Cold chain and vaccination support equipment established	No of equipment procured	3sets	10 sets
				Dogs and cats vaccinated against rabies	No of dogs and cats vaccinated	15450 dogs	20,000 dogs and cats
				Livestock Disease Surveillance system activated	No of surveillance equipment (assorted) procured and No of samples analyzed	1 set and 50 samples	6 sets and 400 samples
				Staffs' capacity built on modern ways of disease surveillance and reporting	No of staffs trained on KABS mobile and other technologies	9	50
				Enhanced livestock movement control	No of movement permits issued and stock routes inspected	0 permits and 276 stock routes	6000 permits and 350 stock routes
				Cattle dips rehabilitated	No of cattle dips rehabilitated	Nil	7
				Acaricides procured	Liters of Acaricides procured	120	200
				Cattle dip committees trained on dip management	No of Cattle dip committees trained on dip management	2	4

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/Outputs	Key Performance Indicators	Baseline	Planned Targets
				Vaccination crushes established	No of Vaccination crushes established	2	10
				Disease free compartments established	No of DFCs established	0	1
				Livestock identification and traceability system (LITS) enhanced	No of animals fitted with RFIDs ear tags	0	30,000
				Capacity of staffs on LITS enhanced	No of staffs trained	10	50
				Pig Slaughterhouses established	No of pig slaughterhouses established	0	1
				New Cattle/ shoats slaughterhouses established	No of new slaughterhouses established	6	3
				Existing county slaughterhouses rehabilitated and upgraded	No of slaughterhouses rehabilitated and upgraded	7	6
				Farmer cooperative groups supported with AI subsidy	No of cooperatives supported	0	3
				Cooperatives and farmer groups capacity build on assisted breeding technology	No of cooperatives and farmer groups trained	0	3
				Leather and leather goods industrial hub established	No of leather Hubs Established	0	1
				County Leather Workshop Established	No of leather workshops established	0	1
				Flaying equipments procured	No of flaying equipments/ knives procured	0	150

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/Outputs	Key Performance Indicators	Baseline	Planned Targets
				Flayers Trained on proper flaying methods	No of flayers trained	0	100
			Quality Assurance and Regulatory Services	Staffs trained on meat hygiene	No of staffs trained	4	15
				Slaughterhouses licensed	No of slaughterhouses licensed	35	34
				Meat containers/carrier licensed.	No of meat containers/ carriers licensed.	145	187
				Humane slaughter equipment procured	No of humane slaughter equipment procured	1 stunning gun and 6000 cartilages	1 stunning gun and 20,000 cartilages
				Hides and skins curing premises licensed	No of curing premises licensed	8	14
				Private A.I. service providers licensed	No of A.I. Service providers licensed	26	26
Fisheries Development and Management	Increase fish production and productivity	Improved fish production and food and nutrition security and incomes	Fisheries Development and Management	Farmers visited for farm interventions	Number of farms visited.	1352	3000
				Trainings conducted	Number of farmers trained	100	200
				Demonstrations held	Number of farmers attended demos	100	150
				Sensitization barazas held	Number who attended the sensitization barazas	40	150
				Field days / Exhibitions held	Number of field days held	6	50
				Agricultural Shows held	Number of shows / exhibitions held	0	1
				Farmer tours conducted	Number of farmer tours conducted.	2	6
				Fish fingerlings procured and stocked.	Number of fingerlings procured and stocked	200,000	1,000,000
				Pond liners procured	Number of pond liners	0	100

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/Outputs	Key Performance Indicators	Baseline	Planned Targets
				and installed.	procured and installed		
				Fish rearing cages procured and installed	No of cages procured and installed	0	100
				Aquaponics systems procured and installed	Number of aquaponics systems procured and installed.	2	6
				Fishing nets procured and distributed	Number of fishing nets procured and distributed	0	40 20
				Rehabilitation of Rumuruti fish farm	% Level of fish farm rehabilitation	0	80%
				Fish formulators procured and installed	Number of fish feeds formulators procured and installed	0	6
				Solar water pumping systems procured and installed.	No 0f solar water pumping systems procured and installed.	0	12
				Starter feeds procured and distributed	Kg of starter fish feeds procured and distributed	0	100,000
				Fisheries policy developed	No of policies developed	0	1
			Fisheries marketing and regulatory services	Fish and fish products value addition and marketing promoted	Number of promotions done	0	3
				County fisheries association formed	County fisheries association in place and functional.	0	1
				Fish farming contracts and insurance signed	No. of fish farming contracts and insurance signed	0	5
				Fish and fish products preserved	No. of preservation facilities procured and installed	0	3

5.7 Water, Environment, Natural Resources and Climate Change

Programme	Objective	Outcome	Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2022/2023)	Planned Targets (2024/2025)
General Administration, Planning and Support Services	To promote good governance in the management of water resources and environment components and environment components	Improved service delivery	Administrative and Planning Services	Office supplies and service delivery support	% Increase in the level of office supplies and service delivery support	82%	85%
			Personnel Services	Staff performance appraisal system	% Of staff meeting their performance appraisal targets	90%	92%
				Staff training	No of staff members trained	0 staff	200 staff
			Strategic Project Monitoring and intervention (Ending Drought Emergencies-EDE)	Water tracking	No. of cubic metres of water tracked	3,500M^3	5,000M^3
				Water bowser Acquisition	No. of Water bowser Acquisition	0	1 truck
Water Development	To enhance access to clean, safe, reliable and affordable water and sanitation services	Increased access to clean and safe water and sanitation in Laikipia county	Rural water supply and sanitation	County Hydrogeological survey carried out	% Level of completion of the survey report	30%	100%
				Water infrastructure development equipment acquired	No. of equipment acquired	0	1 Set (1 excavator or 2 Tippers, 1 Dozer and 1 double cab van)
				Water boreholes drilled and equipped	No. of boreholes drilled and equipped	1 borehole equipped	45 boreholes
				Boreholes rehabilitated/ fuel subsidy	No. of boreholes rehabilitated	13 boreholes rehabilitated	60 boreholes

Programme	Objective	Outcome	Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2022/2023)	Planned Targets (2024/2025)
				Water dams and Pans inventory/ designs Survey report	% Level of completion of the survey report	40%	100%
				Rural water supply and sanitation	% Level of completion of the survey report.	0	100%
				Community Water Dams/ Pans rehabilitated	No. of water dams/ pans rehabilitated	0	30 dams/ pans
				Check dams constructed along rivers	No. of check dams constructed	0	2 check dams
				Water storage tanks constructed (225M^3 each)	No. of water storage tanks constructed	1	15 tanks
				Water pipeline extension completed	No. of Km of pipeline extension completed	12Km	45Km
				Plastic water storage tanks (3,000L) supplied to the households	No. of storage water tanks supplied	6 tanks (10,000 Liters)	10,000
				Household water pans constructed/ liners supplied	No. of pans constructed/ Liners supplied	0	225 pans and liners
				Water harvesting structures in public institutions	No. of public institutions supported	0	45 Water harvesting
				Sand dams constructed	No. of sand dams constructed	0	3 sand dams
				Mega dams constructed	No. of Mega dams constructed	0	3 Mega dams
				Sanitation blocks constructed near water sources	No. of sanitation blocks constructed	0	6 sanitation blocks

Programme	Objective	Outcome	Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2022/2023)	Planned Targets (2024/2025)
			Water Conservation, Protection and Governance	Water springs protected/ developed	No. of Water springs protected/ developed	1	6
				Water policies formulated and Act enacted	No. policies formulated and Acts enacted	1	3
Environment and Natural Resources	To ensure clean, safe and secure environment	Sustainably managed and conserved environment and natural resources	Solid Waste Management	Waste collected and disposed	Tonnage of waste collected and disposed	85,564	165,000
				Tools and PPEs supplied	No. of Tools and PPE supplied	1,567	2000
				Clean-up campaigns	No. of Clean-up campaigns carried out	10	60
				Three-tier litter bins installed	No. of Three-tier litter bins installed	0	60
				Skip bins installed	No. of skip bins installed	3	6
				Garbage Collection trucks acquired	No. of garbage collection trucks acquired	3	2
				Dumpsites demarcated and perimeter fenced	No. of dumpsites demarcated and perimeter fenced	0	3
				Dumpsites compacted and access roads graveled	No. Dumpsites compacted and access roads graveled	2	5
				Relocation of Nyahururu and Laikipia Dumpsites	No of dumpsites relocated	0	3
				Beautification of public parks	No. of parks created	0	3
				Recycling of solid waste material	No. of tones of recycled waste	0	10
				Cemeteries demarcated and fenced	No. of Cemeteries demarcated and fenced	2	3

Programme	Objective	Outcome	Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2022/2023)	Planned Targets (2024/2025)
			Human-Wildlife Conflict Prevention	Electric fence installed	No. of Km of electric fence installed	209.5	20
				Electric fence maintained	No. of KM of electric fence maintained	40	100
				Electric fence integrated with GSM/ Real Time Technology	KM. Of electric fence integrated with GSM/ Real Time Technology	5	100
			Natural Resources Management	Community forests restoration strategy formulated	% Level of formulation of the strategy	50%	100%
				County Conservancies Act and quarrying sand harvesting bill formulated and enacted	% Level of formulation and enactment of the Act	10%	100%
				County Conservation Strategy formulated	% level of formulation of the strategy	10%	100%
				Laikipia National game reserve operationalized	% Level of operationalization of the game reserve	10%	30%
				Ewaso Narok management plan (2022-2032) implemented	% Level of implementation of the plan	10%	30%
				Coordinated approach to environmental management	Percentage support to County Environmental Committee	100%	100%
			Climate Change Adaptation and Mitigation	Ward climate change planning committees formed and operationalized	No. of committees formed and operationalized	15	15

Programme	Objective	Outcome	Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2022/2023)	Planned Targets (2024/2025)
			(FLLoCCA) which requires 2% of the total County development budget counter funding	Climate change vulnerability assessment done	% Level of completion of the Assessment	100%	100%
				County climate change action plan formulated	% Level of formulation of the plan	100%	100%
				Climate change fund accessed by communities	No. of projects funded (FLLoCA program)	0	45
				Ward climate change planning committees trained	No. of Ward climate change planning committees trained	15	15
				Trees planted	No. of tree seedlings supplied, planted and grown	754,000	3,000,000
				Communities linked to carbon credit markets	No. of agreements signed	0	6

5.8 Medical Services and Public Health

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/Outputs	Key Performance Indicators	Baseline 2021/2022	Planned Targets
General administrative and Planning services	To increase efficiency, effectiveness and Productivity	Responsive Health Leadership and Governance for improved service	Human Resource for Health Development	Trained staff as per training needs	Number of staff trained	444	600
				Adequately staffed department	Number of staff on central county payroll	1637	1800
				Enacted bills in health	Number of health-related bills enacted	0	3
				Program-based action	Proportion of programs	2	6

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/Outputs	Key Performance Indicators	Baseline 2021/2022	Planned Targets
		delivery.		plans on RMNCAH, Nutrition, Community Health, NCDs Health Promotion and Climate Change adaptation	with action plans		
				Increased partner support	Number of health programs with support from partners	13	20
			Research and Development	A functional research unit	Percentage progress in constitution of the research unit approved by NACOSTI and other ethics bodies	0	30%
				A functional ethical research Centre	Number of research conducted in the county approved by the ERC	0	2
			Health Infrastructure Development	Operational dispensaries constructed and equipped	Number of level 2 health facilities constructed	0	12
				Integrated service delivery dispensaries	Number of level 2 health facilities upgraded to provide extended hours integrated care	0	10
				Operational Centers of Excellence	Number of health centers upgraded to a COE service level	0	6
				Operational level 4 hospitals	Number of Sub County hospitals upgraded to provide comprehensive services	2	2
				Operational level 5 hospitals	Number of Level 4 hospitals upgraded	2	2
				Operational modern	Number of mortuaries	0	2

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/Outputs	Key Performance Indicators	Baseline 2021/2022	Planned Targets
				mortuaries at NTRH, NCRH and Rumuruti	constructed		
				Level 6 Hospital (Medical Tourism Centre)	Percentage completion of the hospital (Fencing od project land, Survey and demarcation)	0	40%
				Operational modern thermal incinerators	Number of incinerators constructed and installed	1	1
				Construction of high perimeter wall and cabro-paving at NTRH	Percentage completion	0	100%
				Operational SCHMT offices constructed and equipped	Number of SCHMT offices constructed	0	1
				Operational departmental headquarters office at Rumuruti	Percentage completion of the headquarter office	0	100%
				functional utility vehicles	Number of utility vehicles procured	0	3
				Completed KMTC academic block	Percentage completion	0	40%
				Health facilities with power supply	Number of facilities connected to solar / renewable energy power	4	20
Curative, Rehabilitative and Palliative Health Services	To improve quality of care and access to health services	A responsive client centered and evidence-based health system	Health Products and Technologies support services	Well-functioning and maintained health facilities	Non-interrupted operations and patient support services	70%	90%
				Health facilities well stocked with medical commodities	Percentage of essential health commodity stocking	40%	60%
				Well stocked and equipped County	% provision of Laboratory Reagents and supplies for	0	50%

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/Outputs	Key Performance Indicators	Baseline 2021/2022	Planned Targets
				laboratories	expected full range of tests.		
				Revolving Pharmacy	% stocking of drugs not on essential drug list	0	100%
			Emergency and Referral Services	Operational emergency and referral service	Number of ambulances purchased	3	5
			Medical Diagnostics	Facilities equipped as per KEPH level of service	Percentage Radiology equipment rentals and purchase (MRI, CT scans, X-ray, Ultrasounds and associated accessories)	0	100%
					Percentage renal equipment rentals	67%	100%
					Percentage completion of theatre, maternal, ICU and other equipment support	0	100%
Preventive and Promotive Health Services	To eliminate communicable diseases, halt the rising burden of non-communicable conditions and reduce the burden of violence and injuries	A healthy population free of communicable and non-communicable conditions	Family Planning, Maternal, Neonatal, Child and Adolescent Health (RMNCAH)	100% access to family planning services	Percentage of WRA accessing family planning	52.3%	65%
				Reduction of maternity death	% delivery under SBA	91.9%	100%
				Reduction of peri-natal death	% live births	87%	89%
				Increased 4th ANC attendance	Percentage of 4th ANC attendance	54.6%	65%
				Early initiation of ANC	Percentage of mothers attending first ANC within the 1st trimester	18%	30%
				Reduced teenage pregnancies	Percentage of pregnant women who are adolescents	15%	12%
				Increased number of fully immunized	Proportion of under 1s fully immunized	91.7%	95%

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/Outputs	Key Performance Indicators	Baseline 2021/2022	Planned Targets
				children			
			Non-Communicable Diseases (NCD) Control and Prevention:	Mental health situation analysis assessments and interventions	Mental health situation analysis report	0	1
				Functional mental health council	Mental health council report	0	1
				Mental health clinics services scheduled at all Level 4 and 5 hospitals	Number of mental health clinics in levels 4 and 5 hospitals	2	3
				Timely and comprehensive SGBV care to survivors	Percentage SGBV survivors who have received comprehensive services within 72 hours	45%	60%
				Increased number of diabetes and hypertension patients achieving control	Proportion of diabetes patients with HBA1c	0.45%	5%
					Proportion of persons living with diabetes achieving control (HbA1c below 7)	24.6%	30%
					Proportion of people living with hypertension achieving control (BP below 140/90)	85.8%	90%
				Increased screening for cervical cancer	Percentage of women of reproductive age screened for cervical cancer	43.6%	50%
				Increased HPV immunization coverage for 10-year-old girls	Proportion of 10-year-old girls who have received HPV vaccine	21.3%	50%
				Effective and timely environmental health services	Percentage coverage of environmental health services in all sub locations	53%	70%

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/Outputs	Key Performance Indicators	Baseline 2021/2022	Planned Targets
				Effective and timely disease surveillance	Percentage reporting of notifiable diseases and water sample results	100%	100%
				Effective and timely PH enforcement services	Automation and universal registration of all food handlers in the county	0	1
				Universal access to health services	Percentage of households with NHIF cover and active	44.2%	60%
				Functional level 1 of health services (community health)	Number of reporting and active CHPs. (Total 1500 CHWs)	4500	18000
				Effective health promotion services	No of health programs with health education and promotion plans	3	10
					Percentage of Health education/Promotion carried out against a set target.	0	100%

5.9 County Assembly

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/Outputs	Key Performance Indicators	Baseline	Planned Targets
General administration support services	To promote good governance in the management of the county assembly	Improved service delivery	Human Capital Strategy	Payroll emolument services	The implemented payroll	Payroll processed	Payroll processed
				County Assembly Staff Car & Mortgage Scheme	No of state and public officers benefitting	70 officers	70 officers
			Training of staff	Training of staff	Percentage of employees trained annually	70 staff to be trained	70 staff to be trained
			Operations and maintenance	Efficient office supplies and service delivery support	% increase in the level of office supplies and service delivery support	80% level of supplies	90% level of supplies

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/Outputs	Key Performance Indicators	Baseline	Planned Targets
County Assembly Infrastructure Improvement	To improve access to government services	Efficiently and effectively coordinate decentralized units	Chambers configurations	Fully Operational and well-maintained legislative arm	Percentage levels of maintained and operational assembly	Construction of Library Block, purchase of 3 motor vehicles and parking lot	Construction of Library Block, purchase of 3 motor vehicles and parking lot
Legislature and oversight	To strengthen the capacity of MCAs to make laws and exercise oversight and representational functions	A well elaborate law-making exercise, oversight and representation	Legislation and oversight	Formulation of new policies and bills No. of acts enacted	Level of formulation of new policies and bills No. of acts enacted	- Policies - Acts	- Policies - Acts