REPUBLIC OF KENYA

COUNTY GOVERNMENT OF LAIKIPIA

ANNUAL DEVELOPMENT PLAN 2021/2022

AUGUST 2020

KENYA VISION 2030

Towards a Globally Competitive and Prosperous Nation

COUNTY VISION, MISSION AND CORE VALUES

Vision Statement

The greatest county with the best quality of life

Mission Statement

To enable every household in Laikipia county lead a prosperous life

Core Values

People-centeredness

Equity

Accountability

Efficiency

Professionalism

Integrity

Innovativeness

Passion

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ABBREVIATIONS AND ACRONYMS

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

WRUA Water Resource Users Authority

GLOSSARY OF COMMONLY USED TERMS

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

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

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

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

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

FOREWORD

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

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

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

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

The 2020/2021 ADP will be financed from the key county resources basket which include the national government allocation, conditional and unconditional grants, County's own source revenue and support from development partners.

In order to realize the County vision of "the greatest county with the best quality of life", all efforts will be put in place to address the myriad of challenges facing the people of Laikipia. The experience and lessons learnt from implementing the 2018/2019 ADP will critical during the implementation phase of these plans.

MURUNGI NDAI

COUNTY EXECUTIVE COMMITTEE MEMBER

FINANCE, ECONOMIC PLANNING AND COUNTY DEVELOPMENT

LAIKIPIA COUNTY

ACKNOWLEDGEMENT

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

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

The strong Sector Working Group (SWGs) members from the 8 County departments and the ward under the leadership of the respective chief officers contributed immensely to the preparation of the Plan through articulation of the department's strategic priorities, proposed programmes and projects, the estimated budgets and a clear Monitoring and Evaluation framework which were key towards the completion of the process.

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

PAUL NJENGA

AG CHIEF OFFICER,

FINANCE AND ECONOMIC PLANNING

LAIKIPIA COUNTY

EXECUTIVE SUMMARY

The preparation of the Annual Development Plan (ADP) is articulated in Article 220 (2) of the constitution and Section 126 of the Public Finance Management Act, 2012. The ADP is envisaged to capture the strategic priorities for the medium term that reflect the county government's priorities and plans. It was prepared with a view of partial implementation of the second generation County Integrated Development Plan (CIDP) for the year 2018-2022. In making this plan, several factors were taken into consideration among them the strategic priorities of the county while taking cognizance of the challenges experienced and the lessons learnt when implementing the previous ADPs.

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

The ADP 2019/2020 has six chapters and these are outlined as follows:

The first chapter provides the legal basis of producing the ADP and a brief overview of the county relating to administrative units and political units, population, physiographic and natural conditions. It further highlights the linkage of the ADP with other plans and the ADP's preparation process. The county covers an area of 9,532 km^2 and ranks as the 15th largest county in terms of the land size. The county has five administrative sub counties, three constituencies namely Laikipia East, Laikipia West and Laikipia North with a total of 15 electoral wards. According to 2019 KNBS Kenya Population and Housing Census the county recorded a population of 518,560 persons comprising of 259,440 males and 259,102 females with 18 intersex in 149,271 households. Its population is projected at 532,301 and 546,407 persons in 2020 and 2021 respectively. It is further expected to rise to 560,887 in 2022

The Second Chapter provides a summary of the review of the implementation of the 2019/2020 ADP. It highlights what was planned and what was achieved by the departments in implementation of 2019-2020 Annual Development Plan. It presents the overall budget in the ADP versus the actual allocation and expenditures as per department, strategic priorities of each of the sectors, summary of sector/sub-sector programmes, analysis of capital and non-capital projects of the departments and the challenges experienced during implementation of the 2019/2020 ADP and the lessons learnt, and the key recommendations.. In summary the county total budget allocation in 2019/20 was KShs7, 113,854,889.00 comprising of KShs 6,556,570,831.00 for the executive arm and KShs 557,284,058.00 for the County Assembly. The total recurrent expenditure allocation stood at KShs 4,508,429,917 comprising of KShs 4 036,041,863 for the executive and KShs 472,388,054 for the county Assembly. The total development expenditure allocation was KShs 2,605,424,972 comprising of KShs 2,520,528,968 for the executive and KShs 84,896,004 for the County Assembly.

The third chapter discusses the sector's vision and mission, goals and targets by sub sectors, key statistics strategic priorities, programmes and sub-programmes 2021/2022. It further highlights the key stakeholders in each sector and their respective roles. This is in addition to the proposed capital and non-capital projects for 2021/2022 in each of the sub sector as well as the cross-sectoral considerations.

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

The Fifth chapter discusses the monitoring and evaluation framework. This framework provides a basis of tracking the implementation of the programmes as outlined in the ADP 2021/2022. Also, it outlines the data collection, analysis and reporting mechanisms as outlined in the County Integrated, Monitoring, and Evaluation System (CIMES).

CHAPTER 1: INTRODUCTION

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

1.1 LEGAL BASIS FOR THE PREPARATION OF THE ANNUAL DEVELOPMENT PLAN

The preparation of the Annual Development Plan (ADP) is underpinned on various legislations. Article 220 (2) of the Constitution of Kenya 2010 required a national legislation to guide on the structure, timing, form and manner of the development plans and budgets of counties. Part XI of the County Government Act (CGA) 2012 highlights the County planning dealing with the principles, objectives and obligations of the county to plan. In particular according to section 104 of the CGA 2012 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 Article 220 (2) of the Constitution of Kenya 2010, Section 126 of the Public Finance Management Act (PFMA) 2012 requires every county government to prepare an Annual Development Plan (ADP) in a prescribed format and not later than the 1st September in each year to be submitted to the county assembly for its approval, The ADP is to include:

(a) Strategic priorities for the medium term that reflect the county government's priorities and plans;

(b) Description of how the county government is responding to changes in the financial and economic environment;

(c) Programmes to be delivered with details for each programme of—

- (i) Strategic priorities to which the programme will contribute;
- (ii) Services or goods to be provided;
- (iii) Measurable indicators of performance where feasible; and
- (iv) budget allocated to the programme;

(d) Payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid;

(e) Description of significant capital developments;

(f) Detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county, including measurable indicators where those are feasible;

(g) Summary budget in the format required by regulations; and

(h) Such other matters as may be required by the Constitution or this Act.

1.2 OVERVIEW OF THE COUNTY

Laikipia County is one of the 47 counties in the Republic of Kenya in the Central Rift Valley region. The county is cosmopolitan with about 23 communities comprising of Maasai, Samburu, Rendile, Somali, Pokots, Kalenjins, Meru, Kikuyu, and Turkana among others.

The county is largely rural in settlement with the main economic activities being crop farming, livestock rearing, tourism, retail and wholesale trade. The county is a member of the Central Region Economic Bloc (CEREB) and Amaya Triangle Initiative.

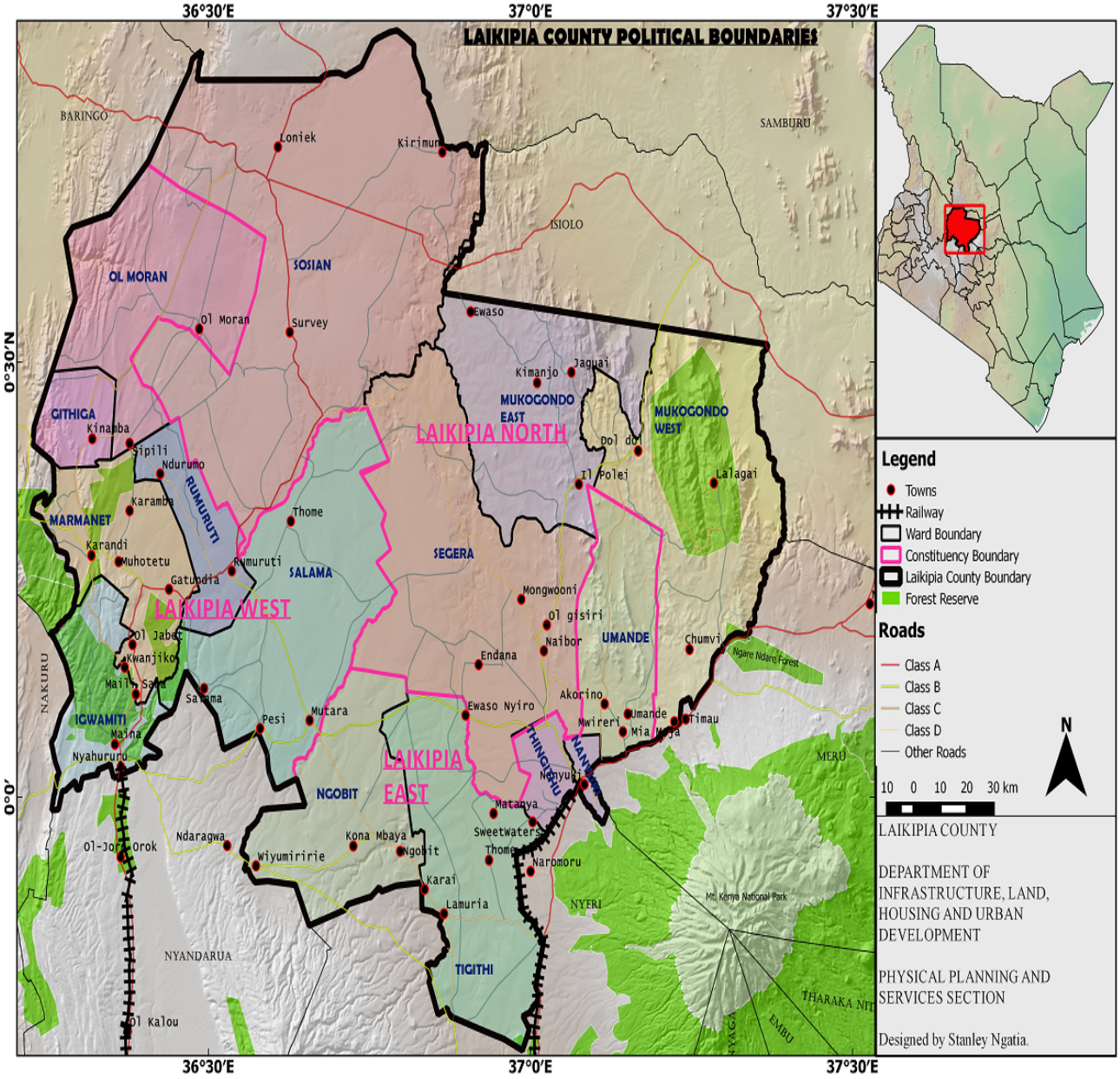
Laikipia borders Samburu County to the North, Isiolo County to the North East, Meru County to the East, Nyeri County to the South East, Nyandarua County to the South, Nakuru County to the South West and Baringo County to the West. According to the Kenya National Bureau of Statistics (KNBS), the county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

In 2019, the County recorded an estimated Gross County Product (GCP) of KShs 98 billion from KShs 89 billion in 2018 at current prices representing a 10.1% increase. The 2019 and 2018 GCP translates to a per capital GCP of KShs 188,695 and KShs 176,045 which represents a daily per capita GCP of KShs 754.78 and KShs 704.18 in 2019 and 2018 respectively. If Laikipia was one of the 222 Countries or Territories recognized by the United Nations, it would have ranked number 192 in GDP ranking globally in 2018 (World Bank GDP Ranking, 2019). Agriculture, forestry and fishing remained the key economic activity contributing 44.2% of the GCP with wholesale, retail and repair of motor vehicles at 9.1% and Transport and storage at 8.2% coming at distant second and third respectively.

1.2.1 Administrative Units and Political Units

Laikipia County comprises of five administrative sub counties (formerly districts) namely Laikipia East, Laikipia North, Laikipia West, Laikipia Central and Nyahururu. The sub county headquarters are at Nanyuki, Doldol, Rumuruti, Lamuria and Nyahururu respectively. The county is further sub-divided into 16 divisions, 55 locations, 110 sub locations and 1,103 villages.

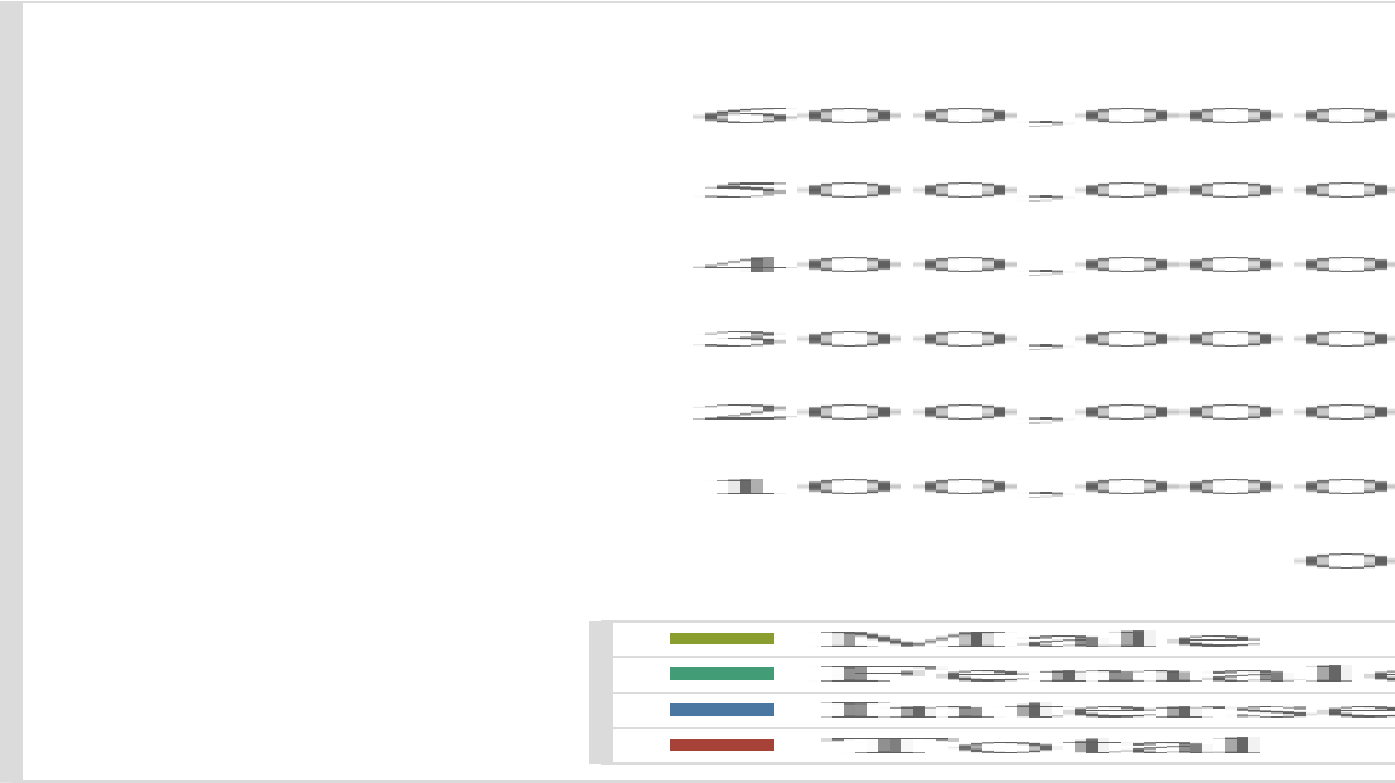
The county has three constituencies namely; Laikipia East, Laikipia West and Laikipia North. There are 15 electoral wards; 5 in Laikipia East (Ngobit, Tigithi, Thingithu, Nanyuki, Umande), 6 in Laikipia West (Olmoran, Rumuruti Township, Githiga, Marmanet, Igwamiti, Salama) and 4 in Laikipia North (Mukogodo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



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. This population is projected to be 532,301 and 546,407 persons in 2020 and 2021 respectively. It is further expected to rise to 560,887 in 2022. 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.

Fig 1. Population by Sex and Sub County in 2019



Source: KNBS 2019 Kenya National Population and Housing Census

From the foregoing, Nyahururu Sub County has the highest population at 30% with Laikipia North having the least population at 7% as shown in figure 2

Fig. 2: Population distribution by administrative sub county.

Source: KNBS 2019 Kenya National Population and Housing Census

The population estimates for the various cohorts is as follow: For under 1 year population, the numbers stood at 13,064 in 2019 and are projected to stand at 13,766 and 14,130 by 2021 and 2022 respectively. Under 5 years, the numbers are projected to increase to 69,061 and 70,891 by 2021 and 2022 respectively.
For primary school age (6-13), the number stood at 103,977 in 2019 and is projected to increase to 109,561 and 112,464 by 2021 and 2022 respectively.
For secondary school age (14-17), this population is projected to increase to 51,646 and 53,015 in 2021 and 2022. The youth population (18-35), the population is projected to stand at 154,823 and 158,925 in 2021 and 2022 respectively. The female reproductive age (15-49), the numbers stood at 127,047 in 2019 and is projected to be 133,870 and 137,417 in 2021 and 2022 respectively. The labour force (15-64) is projected at 314,235 and 322,562 in 2021 and 2022. The elderly population (65+) is projected to stand at 26,590 and 27,295 and 2021 and 2022 respectively.

The 2019 population figures and the projections for 2020, 2021 and 2022 and the respective percentages of the total population for each of the cohort is as presented in the following table.

Age Years	**2019**			**2020***	**2021***	**2022***	**Percentage**
	Male	**Female**	**Total**	**Total**	**Total**	**Total**	**population**
Under 1	6,618	6,446	13,064	13,410	13,766	14,130	2.52
1-2	12,761	12,466	25,227	25,896	26,582	27,286	4.86
Under 5	33,156	32,385	65,541	67,278	69,061	70,891	12.64
3-5	20,310	19,894	40,204	41,269	42,363	43,486	7.75
6-13	52,775	51,202	103,977	106,732	109,561	112,464	20.05
14-17	25,410	23,604	49,014	50,313	51,646	53,015	9.45
18-24	31,418	32,208	63,626	65,312	67,043	68,819	12.27
18-35	71,929	75,003	146,932	150,826	154,823	158,925	28.33
< 18	117,874	113,612	231,486	237,620	243,917	250,381	44.64
18 +	141,563	145,488	287,051	294,658	302,466	310,482	55.36
15-49	127,094	127,047	254,141	260,876	267,789	274,885	49.01
15-64	148,912	149,308	298,220	306,123	314,235	322,562	57.51
65 +	11,567	13,668	25,235	25,904	26,590	27,295	4.87

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

1.2.3 Physiographic and Natural Conditions

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

The main drainage feature is Ewaso Nyiro North basin with its tributaries having their sources in the slopes of the Aberdares and Mt. Kenya. These tributaries include Nanyuki,

Timau, Rongai, Burguret, Segera, Naromoru, Engare, Moyok, Ewaso Narok, Pesi and Ngobit rivers.

The Southwestern part of the county has the highest potential for forestry and mixed farming due to its favourable climatic conditions. The eastern and northern parts of the county are suitable for grazing while the plateau lying in the central and the northern parts of the county is suitable for ranching.

The county is endowed with pastureland, rangeland, forests, wildlife, undulating landscapes and rivers among others. The high and medium potential land, which is suitable for crop farming, constitutes 21 per cent of the total county's land area. The remaining constitutes of 78.8 per cent as low potential and suitable for livestock and wildlife and 0.2 per cent for water masses. The major soils in the county are mainly loam, sand and clay.

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

The county experiences a relief type of rainfall due to its altitude and location. In 2019, the annual rainfall average stood at 603.3 millimetres (MM) for the long rains and 157.3 millimetres for the short rains. The areas nearest to the slopes of Mt. Kenya and the Aberdare Ranges record higher annual rainfall totals. Nyahururu recorded 1,490 MM and Lamuria 1,347 MM while Dol dol and Rumuruti received 918.1MM and 774.8 MM respectively in 2019. The northern parts of the county represented by Dol Dol receive lower rainfall compared to the southern parts.

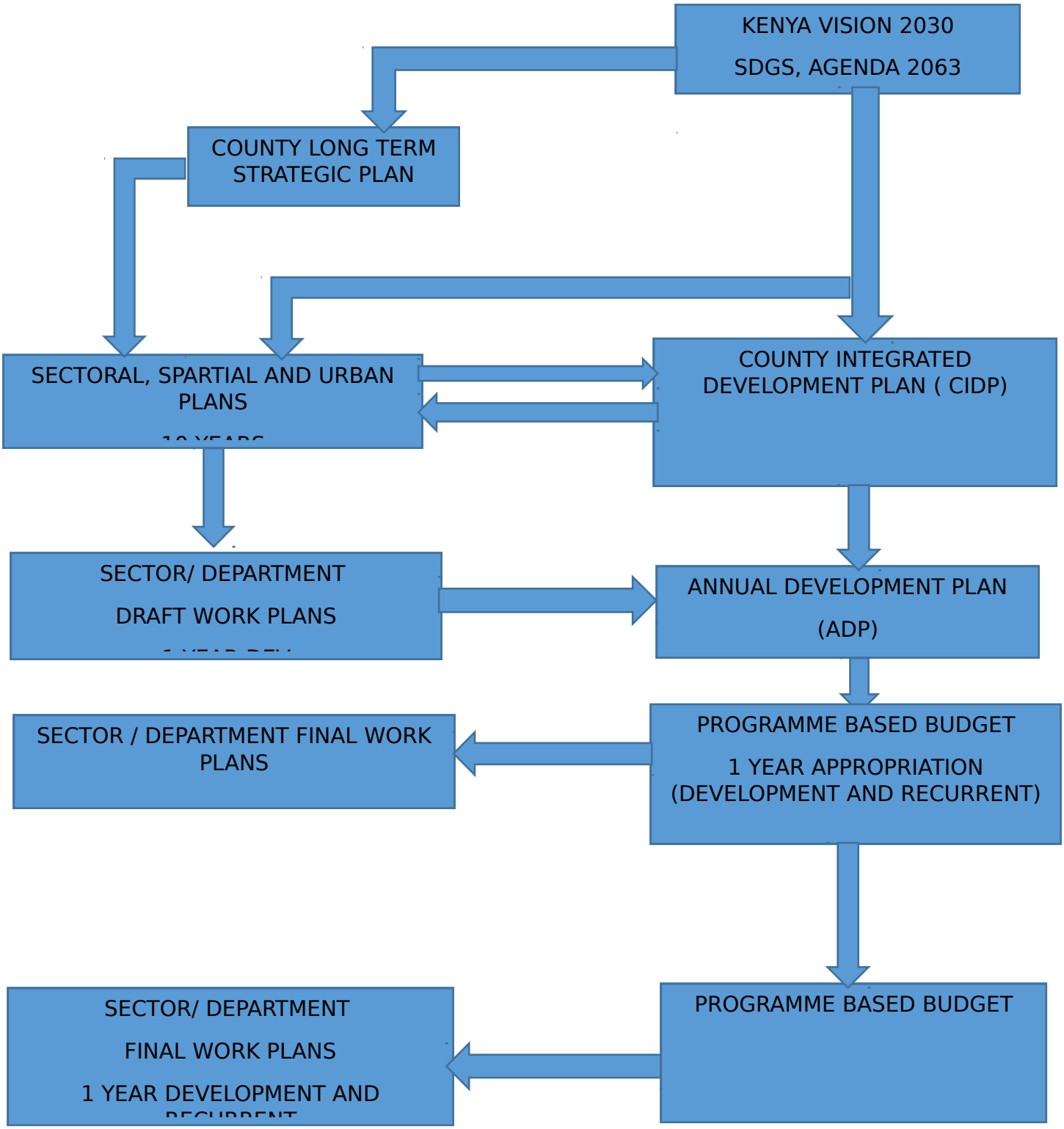
The lowest annual average temperatures stood at 11° C while that of the highest annual average stood at 24.3^o C resulting to an annual average of 17.6^o C.

1.3 Linkage of the ADP with other Plans

The ADP is linked to national, regional (for example the Agenda 2063 of the Africa Union) and global (for example the Sustainable Development Goals) planning frameworks. The 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 2018-2022. The ADPs are prepared annually and forms the initial basis of preparing the annual Programme Based Budget (PBB) form where department annul work plans are drawn from.

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

Fig 3. Linkage of the ADP with other Plans


KENYA VISION 2030
SDGS, AGENDA 2063
COUNTY LONG TERM STRATEGIC PLAN
SECTORAL, SPARTIAL AND URBAN PLANS
COUNTY INTEGRATED DEVELOPMENT PLAN (CIDP)
SECTOR/ DEPARTMENT
DRAFT WORK PLANS
ANNUAL DEVELOPMENT PLAN
(ADP)
SECTOR / DEPARTMENT FINAL WORK PLANS
PROGRAMME BASED BUDGET
1 YEAR APPROPRIATION (DEVELOPMENT AND RECURRENT)
SECTOR/ DEPARTMENT
FINAL WORK PLANS
1 YEAR DEVELOPMENT AND
PROGRAMME BASED BUDGET

1.4 Preparation process of the Annual Development Plan 2021/2022

The preparation process of the Annual Development Plan 2021/2022 involved a wide range of consultations and involvement of both the departments and other stakeholders. The departments presented a review of their performance in 2019/2020, their strategic objectives together with their proposed programmes and projects. Due to the prevailing situation of COVID 19, the meetings previously held for public engagement could not proceed as previously conducted at the sub location level. Therefore, the County Treasury resolved to seek for memoranda from the members of the public and other interested parties through a newspaper advertisement. The members of the public were to present their memoranda through the use of emails, WhatsApp, twitter and Facebook, in addition to presenting their written submissions at the offices of the ward administrators and sub county administrators. The memoranda were incorporated in the development of the Plan. To further reinforce the aspect of public engagement, the non-state members of the County Budget and Economic Forum (CBEF) were involved in the preparation of the ADP

A report of the memorandums presented detailing project names, specific activities, location and proposer was developed and was critical to the finalization of the strategic priorities in the ADP.

The second County Integrated Development Plan (CIDP) 2018-2022 and the 2020 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 document 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 2019/2020 ADP

2.1 Introduction

This chapter provides a summary of what was planned and what was achieved by the departments in implementation of 2019-2020 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, summary of sector/sub-sector programmes, analysis of capital and non-capital projects of the departments and the challenges experienced during implementation of the 2019/2020 ADP.

2.2 Analysis of allocated budget versus actual performance in FY 2019/2020

The county total budget allocation in 2019/20 was KShs 7,113,854,889.00 comprising of KShs 6,556,570,831.00 for the executive arm and KShs 557,284,058.00 for the County Assembly. The total recurrent expenditure allocation stood at KShs 4,508,429,917 comprising of KShs 4 036,041,863 for the executive and KShs 472,388,054 for the county Assembly. The total development expenditure allocation was KShs 2,605,424,972 comprising of KShs 2,520,528,968 for the executive and KShs 84,896,004 for the County Assembly. The performance of the recurrent and development expenditures for the departments is as follows:

2.2.1 Performance of the Recurrent Budget in FY 2018/2019

Sector	Allocated Budget Supplementary	Actual Performance	Deviation	Percentage performance	Remarks
County Administration and Public Service	2,923,655,565	2,908,311,849	15,343,716	99%	The allocation well spent
Finance and Economic Planning	368,135,651	341,967,475	26,168,176	93%	The allocation well spent
Medical Services and Public Health	508,821,372	526,647,306	-17,825,934	104%	Covid-19 grants received and spent but were not in the PBB
Agriculture, Livestock and Fisheries	51,353,640	20, 231,202	31, 122,438	39%	Most grants had not been optimally spent by year end
Land, Housing and Urban Development	67,811,154	59, 483,999	8, 327,155	88%	The allocation was well spent
Education, ICT and Social Services	70,343,666	14, 654,510	55, 689,156	21%	Bursary funds were not disbursed
Trade, Tourism and Co-operatives	21,233,418	19, 042,482	2, 190,936	90%	The allocation was well spent
Water, Environment and Natural Resources	24,687,397	24, 482,418	204,979	99%	The allocation was well spent
County Assembly	472,388,054	472,319,376	68,678	99.9%	Allocation was well spent
4,508,429,917	**4,508,429,917**	**4,387,140,617**	**121,289,300**	**97%**	

2.2.1 Performance of the Development Budget in FY 2018/2019

Sector	Allocated Budget Supplementary	Actual Performance	Deviation	Percentage performance	Remarks
County Administration and Public Service	116,731,375	68,483,378	48,247,997	59%	Ongoing projects at year end
Finance and Economic Planning	402,924,918	197,547,333	205,377,585	49%	KDSP grant had not been optimally spent by year end
Medical Services and Public Health	121,320,639	191,250,979	-69,930,340	158%	Covid-19 grants received and spent but were not in the PBB
Agriculture, Livestock and Fisheries	435,890,920	145,616,643	290,274,277	33%	Most grants had not been optimally spent by year end
Land, Housing and Urban Development	813,206,552	305,312,032	507,894,520	38%	Ongoing projects at year end
Education, ICT and Social Services	208,626,913	77,737,419	130,889,494	37%	VTC grants not optimally spent and ongoing projects at year end
Trade, Tourism and Co-operatives	159,458,790	23,877,827	135,580,963	15%	Co-operative & Enterprises Funds were not disbursed, and ongoing projects at year end
Water, Environment and Natural Resources	262,368,861	82,631,689	179,737,172	31%	Ongoing projects at year end
County Assembly	84,896,003	54,722,985	30,173,018	65%	On-going projects at end year
Total	2,605,424,971	1,147,180,285	1,458,244,686	43%	

2.3. Sectors Achievements in the 2019/20

2.3.1 Public Service and County Administration

The Strategic Priorities of the Sector

- Strengthening the administrative units at the sub county and ward levels
- Motivating staff towards effective delivery of devolved functions.
- Promoting a peaceful county through floodlights, street lighting, community policing and police posts initiatives;
- Promotion of Disaster Risk Reduction strategies towards increased resilience of the local communities.
- Maintaining high standards of competence and skills in the county public service for efficient and effective service delivery
- Effective use of ICT for service delivery

Analysis of Planned Versus Allocated Budget in 2019/20

Sub Programme	Planned Budget (ADP 2019/20)	Allocated Budget Supplementary 2019/20	Deviation
Decentralized Services	26,000,000	177,988,000	151,988,000
County Service Delivery and Result Reporting	7,000,000	3,245,000	-3,755,000
Human Capital Strategy	2,700,000,000	2,486,275,000	-213,725,000
Information and Record Management	4,000,000	0	-4,000,000
Security Services	15,000,000	0	-15,000,000
Enforcement and Disaster Risk Management	15,000,000	6,500,000	-8,500,000
Civic Education	7,000,00	2,500,000	-4,500,000
Public Participation	8,000,000	5,500,000	-2,500,000
Decentralized Administration Support Services	17,000,000	0	-17,000,000
Executive Support Services	40,000,000	53,254,000	13,254,000
Legal Services	20,000,000	0	-20,000,000
Intra and Inter Governmental Relations	50,000,000	16,354,000	-33,646,000
County Public Service Board	15,000,000		-15,000,000
Urban Facility Services and Development	20,000,000	41,380,000	21,380,000
Fire Response Services	10,000,000	3,000,000	-7,000,000
Alcohol Control Programme	8,000,000	1,310,000	-6,690,000
ICT Services	5,000,000	2,852,000	-2,148,000
Human Resource Management and Development	40,000,000	3,469,000	-36,531,000
Public Service Management	2,000,000	0	-2,000,000
Car and Mortgage Scheme	110,000,000	15,000,000	-95,000,000
Communication support services	0	2,775,000	2,775,000
Insurance services	0	149,785,000	149,785,000
Public service restructuring	0	47,700,000	47,700,000

Departmental Key Achievements 2019/2020

- The department continued to strengthen reforms in Performance Management Systems by use of technology-based performance monitoring tool (COMS) where departmental and individual work plans were uploaded, KPIs updated and daily/weekly performance tracked through timesheets.
- The County Public Service Board recruited staff under UHC program and continued to undertake other personnel actions

- 95 enforcement officers were engaged.
- The Board conducted a staff perception survey on culture change, embarked on developing a staff establishment and started to implement the staff audit.
- The department organized quarterly staff meetings and spot awards in the three sub-counties.
- Staff welfare matter were addressed through procurement of insurance services i.e. group life assurance, WIBA, Group personal accident cover and group medical scheme.
- Personnel actions authorized by the CPSB like promotions, staff training, confirmations in appointments and re-designations were implemented by the Human Resource section.
- The department coordinated public participation for ADP 2019-2020, CFSP 2020 and Budget estimates. The views collected were documented, classified and incorporated in the budget.
- Construction of Sosian and Marmanet ward offices were done and are at 90% complete.
- The department installed 216 solar powered street lights in all wards.
- Continuous repair and maintenance of street and flood lights was done in enhancement of security and increased business hours in various urban centers across the county.
- The fire unit continued to respond to fire disasters and other rescue services while still offering support in neighboring counties.
- Construction of Nanyuki fire commenced and is at 70% completion level.
- Liquor outlets were licensed to operate raising a considerable amount in revenue. However, covid-19 greatly affected the hospitality industry due to closer of bars
- The enforcement team continued to offer enforcement support to departments mainly in revenue department and infrastructure (building inspection) leading to enhanced revenue collection.
- The enforcement team was heavily involved in enforcing health protocols on covid-19.
- Enforcement team embarked on guarding county installations and institutions
- ICT continued to offer ICT support on systems security and maintenance.
- Providing legal and legislative support to the county.
- Reporting on budget utilization; project status; annual score card and quality of service delivery
- Enhancing Inter County cooperation and initiating programmes to mitigate community conflict and promote peaceful coexistence
- Amaya TI Memorandum of Understanding was adopted by the County Assembly.

Summary of Sector/Sub-sector Programmes in the 2019/20 Financial Year

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets 2019/2020	Achieved Targets 2019/2020	Remarks*
Programme Name: County Administration						
Objective: To improve access to government services						
Outcome: Efficiently and effectively coordinate decentralized units						
Decentralized Services	Improved access to government services-	Percentage level of County Headquarters Office Blocks completion	County Headquarters office blocks at 50% 2018	Build to occupational status at 100%	Current status estimated at 90 %.	Much of interior works done
		No. of government Decentralized Units entities supported	30 entities supported	Support 30 entities	30 entities supported	
		No of town management committees/boards and ward committees supported	1 town and 15 wards	1 town and 15 wards	Rumuruti town board and 15 ward committees 100% supported	
County services delivery and result reporting	Improved service delivery and decision-making processes	Level of publication of citizen score card, annual departmental performance report, COMs operations	2019/2020 citizens score card, departmental performance report COMs	citizens score card, Annual departmental performance report and COMs 100% complete and operational	citizens score card, Annual departmental performance report and COMs 100% complete and operational	Score card and performance report published and disseminated
County Executive Support Services	Well-coordinated service delivery systems	No. of formulation of new and review of existing policies and bills	10 policies and bills	Formulate 5 policies and bills	5 policies and bills formulated awaiting submission to the Cabinet	Access to information policy and bill, Civic education policy and bill, transport policy, enforcement bill and policy and ICT policy
	Improved legal services support and informed decision making	No. of drafted bills No. of litigations attended	10 bills 2018	12 bills	17 bills developed and ……litigations supported	

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets 2019/2020	Achieved Targets 2019/2020	Remarks*
	Well-coordinated Intra and Inter Government relations	No of Intra and Inter Government relations stakeholder meetings / committees facilitated	7 stakeholders meeting in 2019/20	Facilitate and participate and report on 10 stakeholders meeting	9 stakeholders meeting facilitated and reported for	3 county policing authority meetings and 6 peace security meetings achieved
	Well-coordinated service delivery systems	Implementation levels on executive committee orders /resolutions	100% implementation of cabinet resolutions	100% implementation of cabinet resolutions	12 monthly cabinet meeting resolutions achieved and implemented	
	Improved Amaya Triangle intergovernmental development initiatives	Implementation levels of Amaya triangle resolutions on thematic areas	Amaya initiative resolutions on thematic areas	Formulate three proposals for funding and partnership to NDMA, EU and Pamoja for transformation.	3 proposal developed for funding EU, World bank and NRT/ EU/ 3 concepts notes developed and send to state department for livestock ,Interior and KENHA 8 meetings with CA for the four Amaya counties and 10 community meetings on sport, feedlots and peace held	
	Strengthened welfare to employees	No of state and public officers benefitting on Car and Mortgage	200 state officers and public officers	200 state officers and public officers	11 state officers benefiting on Car and Mortgage loan	Inadequate funds deters the expansion of Car and mortgage loan scheme
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						

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets 2019/2020	Achieved Targets 2019/2020	Remarks*
Human capital strategy	Efficient and effective management of the county public service	Percentage of staff on performance management system	1784 staff put on SPAS	1778 staff put on SPAS	1778 staff put on SPAS	
		Percentage of employees trained annually	250 staff to be trained	250 staff to be trained	171 staff benefitted from various in service training	50 staff enrolled on post graduate diploma in project management and 121 on ICT course
		% Implementation level of County human capital (HC) Strategy	N/A	N/A	70 % implementation level achieved	implementation of staff audit recommendations, staff restructuring and rationalization ongoing
	Motivated and competent work force	Percentage level of implementation Human resource (HR) payroll	Human resource (HR) payroll	100% Levels of annual salary and insurance payments	12 monthly Payroll processed and reconciled and payments made -Payment of casuals and ECDE teachers and staff on contract achieved	
	Effective management of administrative records and Information	Percentage level of automated records	1 record management policy in place and 1 HR registry in operation	100% Percentage level of automation records and records archived	80% percentage level of automated and archived records	
County Public Service Board	Improved staff performance, job satisfaction and adherence to the principles of the public service	Implementation levels of boards decisions/ resolutions	100 % implementation of boards decisions/resolutions	Achieve 100 % implementation of boards decisions/resolutions	Achieved 100 % implementation of boards decisions/resolutions	Board resolutions on area such as staff audit, recruitment, promotions, training, transfers,

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets 2019/2020	Achieved Targets 2019/2020	Remarks*
						rewards and suctions were implemented
Programme Name :Security and Policing Support Services						
Objective: To reduce incidences of insecurity						
Outcome: secure working environment						
Security Services	Enhanced security	Level of implementation of County security oversight committee resolutions	100 % level of implementation of County security oversight committee resolutions	Implement 100% of all the County security oversight committee resolutions	Implemented 100% of all the County security oversight committee resolutions	Food rations and fuel facilitation amounting Ksh 2million was also availed to security agencies by county government
Urban amenities and development	Improved security	Operational and maintenance levels of streets and flood lights	15 kilometers of street lights installation of flood lights in 27 market centers	Construct 3 flood lights and install street lights at market centres in the 15 wards	3 floodlights constructed and working, 216 solar powered street lights installed	Installations equitability distributed in all the 15 wards
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	Well-coordinated disaster response	Implementation levels on disaster risk reduction interventions	20% implementation level of 1 Disaster Risk Management Policy,2016	50% implementation level of 1 Disaster Risk Management Policy,2016	Formulated draft enforcement policy and bill Recruited 95 enforcement officers awaiting training Trained 12 officers on specialized firefighting skills	Draft policy bill awaiting cabinet approval Recruited officers to be trained in the FY 2020/2021

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets 2019/2020	Achieved Targets 2019/2020	Remarks*
		Level of operationalization of Disaster risk management fund	Nil	100 % operationalization of disaster risk management fund	Fund not operationalized awaiting enactment of the disaster management law	
	Well- equipped and Coordinated Enforcement unit	Enactment and Implementation of the Enforcement Legislation	Nil enforcement	Enact Laikipia county laws enforcement ,compliance and enforcement bill drafted	Laikipia County Laws Enforcement Bill drafted awaiting enactment by County Assembly	
Fire Response Services	Efficient responses to fire incidences	No. of functional fire engines and related facilities	2 operational fire engines and nil stations	Construct 2 new fire station and maintain the 2 existing fire engines	Construction of Nanyuki fire station at 70% complete Two (2) fire engines maintained and assorted fire equipment and accessories procured	Plans to construct one(1) fire station at Nyahururu in 20202021 FY
Alcohol Control Programme	Regulated Alcoholic drinks industry	Levels of implementation of Laikipia county alcoholic drink control Act 2014	100% processing of all liquor licenses applications	100% processing of liquor licenses applications for liquor outlets	All 1268 liquor licenses applications received processed for liquor outlets out of 50% have been paid up	Continuous licensing of liquor outlets
			Three Sub county alcoholic committees and one County alcohol committee	Participate and offer secretariat support to Sub county and county alcoholic committees	Participated and offered secretariat support to 9 sub county and 3 county liquor committees meetings	Committee meetings reported for and resolutions implemented

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets 2019/2020	Achieved Targets 2019/2020	Remarks*
			One annual awareness creation and public education campaign	Undertake one awareness creation and public education exercise	one awareness creation and public education undertaken on world drugs day	
Ending drought Emergency Secretariat	Well-coordinated implementation of Ending Drought Emergencies	No. of early warning bulletins prepared and disseminated for interventions	12 monthly early warning bulletins	Disseminate 12 monthly bulletins	12 monthly bulletins disseminated	Bulletins prepared in partnership with NDMA and metrological 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	Increased public participation in county development processes	Proportion of citizens participated	138 village public participation meetings held annually	Mobilize 45,000 citizens to participate in the annual development planning, budget making and implementation process	Mobilized 40,560 citizens to participate in the annual development planning and budget making processes	Participation on formulation of ADP, CFSP and budget estimates
		Level of resolution and redress to citizen grievances and complaints		Resolve and address all raised citizen grievances and complaints	485 grievances and complaints resolved	
Civic Education	Conduct County Civic Education Meetings	No. of civic education meetings held	Conduct civic education meetings at Sub county level	Conduct three civic education meetings at Sub county level	Conduct three civic education meetings at Sub county level not held	Need to plan with CSOs for training

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets 2019/2020	Achieved Targets 2019/2020	Remarks*
	Civic Education units Support	Functional sub-county, Ward and village units	Form 138 public participation and civic education units from 138 villages	Form 138 public participation and civic education units	138 public participation and civic education units formed	300 members recruited to be trained as ToTs

Analysis of Capital and Non-Capital Projects of the 2019/20 ADP

Performance of Capital Projects for the 2019/20 Financial Year

Project Name/ Location	Objective/ Purposes	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
County Headquarters /Rumuruti	To improve access to government services	completion of 675 meters squared	Percentage level of County Headquarters Office Blocks completion	90% complete	5,000,000	1,489,944	CA, PSM & ICT
Construction of ward offices (Segera, Ngobit and Sosian)	Bring services closer to the people of	constructed ward offices	No of constructed ward offices	Sosian office at 70% complete, Segera, Ngobit budgeted for 2020/2021	7,000,000		CA, PSM & ICT
Build an operational fire station / Nanyuki	Rapid fire response	Ensure public safety	Percentage level of completion	Fire station at Nanyuki construction at 70% complete	6,000,000	1,842,590	CA, PSM & ICT
Floodlights and street lights	Enhance security	Enhanced security and increased working hours	No. of floodlight and streetlights hoisted	3 floodlights and 216 solar powered street lights installed	26,000,000	23,484,000	CA, PSM & ICT

Performance of Non-Capital Projects for 2019/2020 Financial Year

Project Name	Objective /Purpose	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
Headquarter Administration Services	Efficient and effective implementation of legislative, intergovernmental relations, manage and coordinate functions of the administration and its units.	Well-coordinated service delivery systems and	Percentage level of support to departmental headquarter and administration services	departmental headquarter and administration services supported 100%	3,000,000	2,000,000	County Government
County Administration Management					16,500,000	14,091,568	County Government
County Administration-Laikipia East			No. of government Decentralized Units entities supported and No of town management committees/boards and ward committees supported	30 entities supported, Rumuruti town board and 15 ward committees 100% supported	17,000,000	2,389,635	County Government
County Administration-Laikipia North						1,459,999	County Government
County Administration-Laikipia West						2,396,894	County Government
Decentralized Services					26,000,000	4,000,000	County Government
Executive Support Service			Level of support to the Operational and administrative services to the office Governor and Deputy Governor and County secretary	Operational and administrative support services to the office Governor and Deputy Governor and County secretary 100% supported 12 monthly cabinet meeting resolutions achieved and implemented	40,000,000	48,715,357	County Government

Project Name	Objective /Purpose	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
			Implementation levels on executive committee orders /resolutions	12 monthly cabinet meeting resolutions achieved and implemented			
		Well-coordinated Intra and Inter Government relations	No of Intra and Inter Government relations stakeholder meetings / committees facilitated	9 stakeholders meeting facilitated and reported for	50,000,000		
		Improved Amaya Triangle intergovernmental development initiatives	Implementation levels of Amaya triangle resolutions on thematic areas	3 proposal developed for funding EU, World bank and NRT/ EU/ 3 concepts notes developed and send to state department for livestock ,Interior and KENHA 8 meetings with CA for the four Amaya counties and 10 community meetings on sport, feedlots and peace held			
Legal Dues Fees, Arbitration initiative		Improved legal services support and informed decision making	No. of drafted bills No. of litigations attended	17 bills developed and …litigations supported	20,000,000	24,199,651	County Government
Legal Services						-	

Project Name	Objective /Purpose	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
County services delivery and result reporting		Improved service delivery and decision-making processes	Level of publication of citizen score card, annual departmental performance report, COMs operations	Citizens score card, Annual departmental performance report and COMs 100% complete and operational	7,000,000	2,553,422.85	County Government
Compensation to employees	Effectively and efficiently manage human capital	Motivated and competent work force	12 monthly Payroll processed and reconciled and payments made -Payment of casuals and ECDE teachers and staff on contract achieved	12 monthly Payroll processed and reconciled and payments made -Payment of casuals and ECDE teachers and staff on contract achieved	2.7 billion	2.661 billion	County Government
Medical insurance, staff benefit and statutory deductions			Level of support on Medical insurance, staff benefit and statutory deductions	100% support to Medical insurance, staff benefit and statutory deductions			
Car and mortgage -state officers		Strengthened welfare to employees	No of state and public officers benefitting on Car and Mortgage	11 state officers benefiting on Car and Mortgage loan	110,000,000	15,000,000	County Government
Information and Records management	Effectively and efficiently manage human capital	Effective management of administrative records and Information	Percentage level of automated records	80% percentage level of automated and archived records	4,000,000	3,447,246.85	County Government
Disaster Reduction Management	Ensure public safety, effective law enforcement	Well-coordinated disaster response	Implementation level of 1 Disaster Risk Management Policy,2016	All disaster reduction and recovery intervention in the county through budgetary allocations	15,000,000	3,837,656	County Government

Project Name	Objective /Purpose	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
Enforcement And Disaster Management	and response to emergencies	Well-equipped and Coordinated Enforcement unit		Formulated draft enforcement policy and bill, Recruited 95 enforcement officers awaiting training, Trained 12 officers on specialized firefighting skills		6,753,892	County Government
Alcohol Control Committee		Regulated Alcoholic drinks industry	Levels of implementation of Laikipia county alcoholic drink control Act 2014	All 1268 liquor licenses applications received processed for liquor outlets out of 50% have been paid up	8,000,000	1,207,236	County Government
				Participated and offered secretariat support to 9 sub county and 3 county liquor committees meetings			
				one awareness creation and public education undertaken on world drugs day			
Fire Services		Efficient responses to fire incidences	No. of functional fire engines and related facilities	Construction of Nanyuki fire station at 70% complete Two (2) fire engines maintained and assorted fire equipment and accessories procured	10,000,000	2,999,526	County Government

Project Name	Objective /Purpose	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
Public participation and Civic Educations	Increased public participation in county development processes	Increased public participation in county development processes	Proportion of citizens participated	Mobilize 40,560 citizens to participate in the annual development planning and budget making processes	15,000,000	13,410,198	County Government
			Level of resolution and redress to citizen grievances and complaints	485 grievances and complaints resolved			
	Informed citizenry on county governance	Conduct County Civic Education Meetings	No. of civic education meetings held	Conduct three civic education meetings at Sub county level not held			
		Civic Education units Support	Functional sub-county, Ward and village units	138 public participation and civic education units formed			
ICT Infrastructure and Connectivity					0	2,654,412	County Government -
Urban Facilities Management Services (street lights maintenance and Payment of Electricity bills)	To reduce incidences of insecurity in urban areas	Improved security in urban areas	Level of support to street lights maintenance and Payment of Electricity bills	100% support to street lights maintenance and Payment of Electricity bills	20,000,140	20,758,547	County Government -

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	1,426,800	CGL	Determine optimum staffing levels and recruitment plans
Performance Contracting	2,191,722	300,000	CGL/ Staff and the Citizenry	Measure staff performance
Civic Education Unit	1,000,000	685,000	CGL and the Citizenry	Informed and knowledgeable citizen
Communication framework and engagement.	2,774,751	2,774,751	CGL and the Citizenry	Informed and knowledgeable citizen
Participatory planning and budget forums held	500,000	460,000	CGL and the Citizenry	Capture citizen input in county plans and budget
Feedback mechanisms	500,000	420,000	CGL and the Citizenry	Use citizen feedback to improve service delivery
Core documents published	300,000	123,200	CGL and Citizenry	Informed and knowledgeable citizen
Bills published	300,000	0	CGL and Citizenry	Abide by statutory requirements
Spot awards				
Car and Mortgage	15,000,000	15,000,000	State officers	Amounts fully paid

Challenges experienced during Implementation of the 2019/2020 ADP

- Inadequate budgetary allocation
- Delay in enactment of enabling legislation
- Inadequate tools and equipment
- Re-allocation of budgeted funds
- Introduction of new programs midterm
- Inadequate staffing
- Effects of Covid-19
- Adverse weather conditions
- Increased litigation
- Midterm salary review
- Inconsistent cash flow impeding timely implementation of plans
- Interruptions in IFMIS system.

Lessons learnt and recommendations

- There is need to FastTrack the disbursement of resources
- Enhance controls in expenditure
- Need for early planning and preparation of necessary documents e.g. Bills of Quantities
- Need for timely implementation of development projects.
- Living with the reality of covid-19 as new normal.

2.3.2 Finance, Economic Planning and County Development

The Strategic Priorities of the Sector

- Prudent financial management
- Participatory and sound economic planning and effective programme monitoring and evaluation
- Participatory and timely budgeting
- Development of partnerships and collaborations
- Increase revenue collections and enhance resource mobilization
- Prudent management of county assets

Analysis of Planned Versus Allocated Budget in 2019/20

Sub-programme	Planned Budget (ADP 2019/20	Allocated Budget Supplementary 2019/20	Deviation
Administrative services	10,000,000	552,447,000	542,447,000
Infrastructural facilities	7,000,000	9,000,000	2,000,000
Personnel services	6,000,000	3,000,000	-3,000,000
Specialized equipment and utility	171,000,000	88,500,000	-82,500,000
Accounting Services	29,000,000	5,658,000	-23,342,000
Internal Audit Services	11,000,000	8,952,000	-2,048,000
Supply Chain Management Services	13,800,000	7,649,000	-6,151,000
Budget Management	6,000,000	4,899,000	-1,101,000
Assets and Fleet Management	0	2,979,000	2,979,000
Revenue Collection and Revenue Board Services	44,000,000	38,249,000	-5,751,000
Revenue Management Infrastructure Systems	10,500,000	0	-10,500,000
County Integrated Development Planning Services	8,000,000	8,000,000	0
Research, Statistics and Documentation	5,000,000	4,000,000	-1,000,000
County Integrated Monitoring and Evaluation Services	6,200,000	7,500,000	1,300,000
Participatory Budget Support Services	5,000,000	7,728,000	2,728,000
LCDA-Board operations and Partnerships and Fundraising	11,000,000	10,500,000	-500,000
LCDA-Development and infrastructure initiatives	0	12,000,000	12,000,000

Key achievements

- Prepared and circulated the approved budget circular to the county departments and the county assembly.
- Formulated, disseminated and submitted for approval 6 budget output papers for FY 2020/2021
- Prepared and published County Statistical Abstract 2020.
- Prepared and submitted the 1st and 2nd supplementary budget for approval in the month of March 2020 and June 2020 respectively.
- Reviewed and prepared County Fiscal Strategy Paper memoranda to the county treasury in May 2020.
- Prepared and disseminated three quarterly finance statements and one annual financial statement for 2019/2020.

- Managed to process and transfer KShs 3.836 billion of recurrent exchequers and KShs 1.023 billion on development exchequers being 93% and 41 % of the county executive budget respectively.
- Partnered with the County Assembly budget team in preparation of the approved program based annual and supplementary estimates for 2020.
- Secured Groots Kenya financial support in printing 10 copies of supplementary estimates and funding the conference costs of the County Budget Economic Forum non state actors meeting held in the month of May 2020.
- Managed a local revenue collection of Ksh. 727,957,756 against a set target of Kshs. 1,006,875,000 by June 2020.
- Conducted and reported on 25 audits cutting across all the departments and disseminated 4 quarterly reports and 1 annual report.
- 639 procurement contracts coordinated, formulated and finalized cutting across the eight departments.
- 217 (34%) special groups procurement contracts coordinated, formulated and finalized cutting across the eight departments.
- Cumulatively managed 60% verification of fixed assets and 50% tagging since FY 2018/19.Inspected 44 motor inspected in view of repair and disposal in FY 2021 and finalized the amendment of Laikipia County Transport Management Policy awaiting approval by the cabinet in FY 2020/2021
- 120 participatory fora held on FY 2020/2021 for development planning and budget formulation

Summary of Sector/Sub-sector Programmes in the 2019/20 Financial Year

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Programme Name; Administration ,Planning and Support Services						
Objective: To ensure efficient delivery of financial and planning services						
Outcome: Improved service delivery						
Administrative services	Efficient and effective delivery of financial and economic planning services	Level of support to departmental administrative and operational services	100% support to departmental administrative and operational services	100 % support to departmental administrative and operational services	100% support offered to departmental administrative and operational services	
Personnel services	Improved staff performance and service delivery	No. of employees compliant on SPAS, and COMs	203 staff in 2019/2020	210 Staff	210 staff complied on SPAS and COMs	
Infrastructural Facilities	Well maintained office building, financial and power backup systems	No. of rehabilitated office blocks	1 office block	Rehabilitate 1 economic planning office block	Nil office block rehabilitated	Funds reallocated elsewhere hence on office rehabilitated
		No of new office blocks constructed	1 county treasury office block	Construct 1 treasury office block in Rumuruti	Nil office constructed	Funds reallocated for construction of treasury boardroom in Nanyuki
		No of generators acquired	0	1 Generator	No Generator acquired	Target not achieved
Managed Specialized equipment and utility vehicles	Efficiency in the delivery of public works and services	No. of leased specialized equipment and utility vehicles	5 sets of equipment and 80 utility vehicles	4 Utility vehicles, 2 Rollers, 2 Graders, 1 Excavator ,5 Tippers ,2 Water browser leased	4 Utility vehicles, 2 Rollers,2 Graders,1Execuvator, 5 Tippers ,2 Water browser leased	Target well achieved
Programme Name :Financial Services						
Objective: To ensure efficient and effective delivery of financial services						
Outcome: Steady county economic growth						

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Accounting Services	Quality, effective and efficient accounting and financial reporting systems	No of periodic accounting reports compiled and disseminated	90% level of compliance 2018/2019	Monthly, quarterly and annual accounting and financial reports	Quarterly and annual Financial Reports/ Statements, Quarterly OCOB Reports, Quarterly and annual county entities review reports and monthly expenditure reports achieved	Delays in submission of relevant information deters timely reporting
Internal Audit Services	Reduced risk areas/incidences and increased compliance	Number of audit reports compiled and disseminated	Medium (numbers) 2018	39 Audits planned	30 Audits achieved	Lack of vehicle and COVID-19 directives slowed down executions
Supply Chain Management Services	Procured goods, works and services	% levels of procurement requests supported	100% support to procurement requests	100 % support to procurement requests by 8 departments	639 procurement contracts cutting across the eight departments coordinated, formulated and finalized	All procurements needs to be guided by annual procurement plan
Revenue Collection and Revenue Board Services	Increased Revenue collections	Amount of revenue collected	Ksh.500, 000,000 in 2018/19	KShs. 1,006,875,000 worth of local collections	Managed a local revenue collection of Ksh. 727,957,756	COVID-19 directives and restrictions slowed down revenue collections

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Budget Management	Exchequer requisitions and releases	Percentage of Exchequer Requests and releases on development and recurrent vote	100% Exchequers Requests and releases in 2018/19	Finalise 100% Exchequers Requests and releases on development and recurrent vote	93 % and 41% on development and recurrent vote Exchequer Requests and releases achieved	Low absorptions attributed to delayed implementation of projects by departments, Non receipt of grants worth KShs 203 million and delay remittance of exchequer funding by national treasury
	Timely formulation, approval and dissemination of budget output papers	No of budget output papers formulated approved and disseminated	5 annual budget output papers	5 annual budget output papers	7 annual budget output papers	Target surpassed as 2 supplementary budgets were done
Laikipia County Emergency Fund	Timely Emergencies mitigations	% of compliance Emergency fund in place	100 % compliance with set guidelines	Ksh 10,000,000 budgeted for the main budget	Ksh 138,675,463 was reallocated in the 2nd Supplementary budget	Increases in reallocation was towards COVID 19 Mitigation measures
Programme Name: Economic Planning Services						
Objective:Ensure participatory planning and coordination of development initiatives						
Outcome: Well-coordinated development approach						
County Integrated development Planning Services	Policies /plans formulated, reviewed and disseminated	No of Policies/plans formulated, reviewed and disseminated	100% formulation, review and dissemination	Six policies /plans formulated, reviewed and disseminated	Six policies formulated, reviewed and disseminated	ADP, CFSP, CBROP,DMSP, SWG Reports and Budget estimates in place

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Research, Statistics and Documentation	Implementable research and feasibility studies reports	Percentage level of completion	County Statistical Abstract 2019	100% formulation 2020 County Statistical Abstract	Formulated 2020 County Statistical Abstract	County Statistical Abstract 2020 awaiting launch and dissemination
County Integrated Monitoring and Evaluation Services	Monitoring and evaluation reports	No. of monitoring and evaluation Progress reports compiled and finalized	2018/2019 monitoring, evaluation and progress reports	2 Monitoring and evaluation Reports	1 annual progress/ achievement report compiled (2018/2019)	2019/20 annual progress/achieveme nt report WIP
Policy Management and Public Participation	Improved participatory planning	No. of fora and meetings held a	111 participatory for a and meetings 2018/2019	150 participatory fora and meetings	120 participatory fora held on development planning and budget formulation	Participatory fora at budget estimate stage not held due to COVID 19 restrictions
Asset Management	Effective and efficient asset management systems	Percentage level of asset tagging and compilation of assets register	Nil tagging of assets and 20% of asset register compiled	100 % for both asset tagging and compilation of assets register achieved	60% for both asset tagging and compilation of assets register achieved	Asset tagging and asset register compilation ongoing

Laikipia County Revenue Board

Summary of sector/sub sector programmes in the 2019-2020 Financial year

Sub programme	Key outcomes/output	Key performance indicators	Baseline (2018/19)	Planned targets	Achieved targets 2019/20	Remarks*
Programme name: : Revenue resource mobilization						
Objective: to enhance locally generated revenue						
Outcome: increased revenue collection						
Revenue collection and revenue board services	Increased locally generated revenue	Amount of revenue collected	KShs 815 Million	KShs 1,006,875,000	KShs 727,957,756	Target not met due to effects of COVID -19

Laikipia County Development Authority

Summary of Sector/Sub-sector Programmes in the 2019/20 Financial Year

Sub programme	Key outcomes	Key performance indicators	Baseline (2018/19)	Planned targets	Achieved targets (2019/2020	remarks
Programme name: strategic partnership and collaboration						
Objective: implementation of interagency agreements on county development						
Outcome: coordinated county development efforts						
Board partnerships	Coordinated county development	Number of partnerships made or activated	5	8	8	Target met

Analysis of Capital and Non-Capital Projects of the 2019/20 ADP

Performance of Capital Projects for the 2019/20 Financial Year

Project Name/ Location	Objective/ Purposes	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
Financial Systems and Automation	To ensure efficient and effective delivery of financial services	Automation Systems and Equipment in place	Percentage of systems and equipment installation	60% installation levels	20,000,000	10,000,000	County Government
Specialized vehicles and equipment leasing	To ensure Efficiency in delivery of public works and services	Specialized vehicles and equipment in place	No. of specialized vehicles and equipment acquired	15utility vehicles, 2 refuse collection trucks and 1 tipper procured	187,872,000	84,037,134	County Government
Infrastructural Facilities	Improved service delivery	Well maintained office building and power backup systems	No. of rehabilitated office blocks	Nil		34,538,110	County Government
			Level of completion of new boardroom	50% complete			County Government
			No of generators acquired	1Generator			County Government

Laikipia County Development Authority

Performance of Capital Projects for the 2019/20 ADP

Project Name/Location	Objective purpose	output	Performance indicators	Status(based on the indicators)	Planned cost(KSh)	Actual Cost(KSh)	Source of funds
Business development services	To create a support mechanism for businesses in Laikipia	Trained BDS staff. Direct investment in viable enterprises	Growth in MSMEs, Reduced collapse rate of MSMEs	204 fully trained BDOS-80% complete	2.0M	3.3 M	CGL
Mining	To establish the mine blocks in Laikipia. To host a mining conference.	Registered mine blocks under LCDA	-Complete registration of mine blocks.	Registration process loaded online and is ongoing-80% complete	1.5 m	0.8 m	CGL
Land Banking	To reduce the idle lands in Laikipia	Idle land being used commercially	-acreage under use	Process on-going-50% complete	2.0 m	0.6m	CGL
Lacossof networking project	Create connectivity between cooperative and the ministry of cooperatives	A virtual dashboard Internet connectivity	Internet connectivity	100% complete	1.0m	1.0m	CGL
Office renovation	To have a refurbished place of work	Renovated offices	Complete works	100% complete	1.5m	0.947 m	CGL

Performance of Non-Capital Projects for 2019/20 ADP

Project Name/ Location	Objective /Purpose	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost KShs.)	Actual Cost (KShs.)	Source of Funds
Headquarter administration services	To ensure efficient delivery of financial and planning services	Improved service delivery	% level of support to operations, maintenance and personal services	90% support to operations, maintenance and personal services		28,208,445	County Government
Personal services						2,455,100	County Government
Integrated Planning services	To ensure participatory planning and coordination of development initiatives	6 budget output papers	No of budget output papers formulated, approved and shared	**6** budget output papers formulated	4,800,000	7,389,168	County Government
		-Midterm reviewed CIDP 2018-2022 -Summarized CIDP 2018-2022	-Level of CIDP review and formulation of Summarized CIDP 2018-2022	-80% of CIDP midterm review -100% Summarized CIDP 2018-2022			
		Supported integrated development planning operations	Level of support to integrated development planning operations	90% level of support achieved			
Research, Statistics and Documentation Services	To provide quality statistical information for evidence based decision making	Implementable research and feasibility studies reports	Percentage level of completion	100% County Statistical Abstract 2020 achieved	2,000,000	3,653,868	County Government
Integrated Monitoring and Evaluation Services	To provide quality information for evidence based decision making	Monitoring and evaluation reports	No. of monitoring and evaluation Progress reports compiled and finalized	1 annual progress/ achievement report compiled (2018/2019)	3,000,000	7,925,492	County Government
Public Participation -Policy formulation and	To ensure participatory planning and effective tracking of development projects	Improved participatory planning	No of fora/meeting held	120 participatory fora held on development planning and	5,000,000	13,652,060	County Government

Project Name/ Location	Objective /Purpose	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost KShs.)	Actual Cost (KShs.)	Source of Funds
stakeholder engagements				budget formulation			
Internal Audit Services	To evaluate and improve effectiveness of risk management, control and governance processes	Audit reports	No. of audit reports compiled and disseminated	30 Audits achieved	5,900,000	7,807,543	County Government
Revenue Collection and revenue board Services	Enhance locally generated revenue	Revenue collections	Amount of revenue collected	Managed a local revenue collection of Ksh. 727,957,756	46,410,000	37,086,950	County Government
Supply Chain Management Services	To ensure efficient and effective delivery of procurement services	Works ,goods and service procured	% levels of procurement requests supported	639 procurement contracts cutting across the eight departments coordinated, formulated and finalized	9,000,000	6,952,713.8	County Government
Budget Management Services	To ensure efficient and effective processes of budget planning and implementation	Finalized Exchequer requisitions and releases	Percentage of Exchequer Requests and releases on development and recurrent vote	93 % and 41% on development and recurrent vote Exchequer Requests and releases supported	3,000,000	38,654,349	County Government

Project Name/ Location	Objective /Purpose	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost KShs.)	Actual Cost (KShs.)	Source of Funds
Accounting and Reporting Services	To ensure efficient and effective delivery of financial services	Periodic accounting reports	No of periodic accounting reports compiled and disseminated	Quarterly and annual Financial Reports/ Statements, Quarterly OCOB Reports, Quarterly and annual county entities review reports and monthly expenditure reports achieved	7,000,000		County Government
Accountable documents	To ensure efficient and effective delivery of financial services	adequate accountable documents place	No.of accountable documents of accountable documents prepared	12 Monthly: Payables reports, Payroll reconciliation reports, Imprest/Embrace status reports, bank reconciliations and examination reports prepared	5,000,000		County Government
County Treasury Administration Services	To ensure efficient and effective delivery of financial services	Treasury operational supports to government entities and suppliers	Percentage level of support to treasury operations and services	100% supported	25,000,000		County Government
Asset Management,	To ensure efficient and effective delivery of financial services	Well maintained asset register and	% levels of assets registration and tagging	60% of asset registration and tagging		4,255,250	County Government

Project Name/ Location	Objective /Purpose	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost KShs.)	Actual Cost (KShs.)	Source of Funds
fleets and logistics		effective fleet and logistic systems	% support to fleet and logistics management				
Laikipia County Emergency Fund	To enhance preparedness in response to emergencies	Emergencies mitigation	% of compliance to PFM on emergency fund	Ksh 138,675,463 was reallocated in the 2nd Supplementary budget	30,000,000	132,675,463	County Government

Laikipia County Revenue Board

Performance of non-capital projects for 2019//2020 ADP

Sub programme	Objective/purpose	Output	Performance indicator	Status based on the indicators(KShs)	Planned cost(KShs)	Actual cost (KShs)	Source of funds
Revenue collection and revenue board services	Enhanced locally generated revenue	Revenue collection	Amount of revenue collected	1,006,875,000	51,196,256		County Government of Laikipia

Laikipia County Development Authority

Performance of Non-Capital Projects for 2019/20 ADP

Project Name/Location	Objective/ Purpose	Output	Performance Indicators	Status based on the indicators	Planned Cost(KSh)	Actual Cost(KSh)	Source of funds
Partnerships and collaboration	To create and reignite fruitful partnerships	Coordinated county development	Number of partnerships-documentation	100% achieved	500,000	500,000	CGL

2.3.3 Medical Services and Public Health

The Strategic Priorities of the Sector

- Improve access to quality and affordable healthcare
- Strengthen preventive/ Promotive health services across the county
- Train additional health workers
- Continuous medical education

Analysis of Planned Versus Allocated Budget in 2019/20

Programme	ADP Proposals 2019/20	Supplementary Allocations 2019/20	Variance
Curative and rehabilitative health	735,000,000	227,634,000	-507,366,000
General administrative and planning services	44,000,000	366,933,000	322,933,000
Preventive health services	199,500,000	35,374,000	-164,126,000

Key achievements

In order to reduce the burden of out of pocket payment for health services the county has embarked on citizen sensitization and enrollment. This effort has resulted to increased enrolment to National Health Insurance Fund (NHIF) attaining over 70% enrollment with the county paying NHIF contributions for over 4,500 households. The county has also managed to realize at least 39 Health Facilities offering NHIF Services, which is an average of two NHIF-accredited health facility in every ward.

We have also managed to construct and rehabilitate of over 30 health facilities, while upgrading our two Level 4 hospitals with an aim of acquiring credential into Level 5. We have successfully partnered with foreign and local learning institutions for joint research, writing medical journals and service delivery.

In addition, 20% commodity stock-outs in health facilities realized, 55 % facilities adequately equipped 85% operational facility units constructed/ renovated/ upgraded, 11 functional existing ambulances and emergency units maintained annually, 350 health workforce trained annually, 202 recruited, 6 % reduction in prevalence of NCDs and 10 % reduction in prevalence of malnutrition cases

Summary of Sector/Sub-sector Programmes in the 2019/20 Financial Year

Programme	Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Programme Name: Curative and Rehabilitative Health							
Objectives: Provide essential health services addressing control of communicable diseases and managing the rising burden of non-communicable conditions							
Outcome: Effective and efficient curative and rehabilitative health services							
Curative and Rehabilitative Health	Health Products and Technologies Support Services	Medical supplies	% of essential commodities delivered % of essential commodities stocks levels	70%	100% provision of essential medicines and other supplies. 75% provision of non-essential drugs	80%	
	Health Infrastructure Improvement Services	Operations of Dispensaries	No. of operational health care facilities Percentage of work done	62	62 dispensaries	62	
		Up grading of dispensaries to Health centers infrastructure	No. of operational health care facilities Percentage of work done	0	5 Health Centres	5	
		Infrastructure support to 2 level 5 health facilities	No. of specialized units/rooms No. of operational specialized equipment	2 MCH	Nanyuki and Nyahururu Hospitals	2 MCHs done	
		Diagnostic Capacity improvement for facilities	No. of dispensaries and Health Centres supplied with advanced laboratory equipment	0	5 dispensaries Diagnostic Capacity improved.	4	
	Sub County Hospitals Upgrade	Development programs and projects completed	No. of health facilities supported	2 X-ray blocks and 4 Theatres completed	2 X-ray Blocks and 4 Theatres.	6	

Programme	Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
	Emergency Referral and Rehabilitative services	Strengthening ambulance and referral services	No. of operational ambulance vehicles	10 ambulances	10 ambulances	100	
Programme Name: Preventive Health Services							
Objectives: Provide essential health services addressing elimination of communicable diseases, halting the rising burden of non-communicable conditions and reducing the burden of violence and injuries							
Outcome: A healthy population free of communicable and non-communicable conditions							
Preventive and Promotive Health	Maternal and Child Health Services	Maternity wards at health centers	No. of operational maternity wards	5	5 health Centres	3 Completed	
	Preventive health services.	Public health, nutritional services, disease surveillances services and community health services.	No. of operational units % Immunization Coverage.	65 Community units 80	65 community units, 100% disease prevention and control, disease surveillance and response.	65 CUs 75.9%	
	Communicable and Non Communicable Disease Control Services	Integrated health outreaches and mobile clinic initiatives	No. of outreaches & mobile clinics held	540 outreaches 1 FU	600 outreaches 1 functional mobile clinic	100%	
	Health Records Management Services	Health facilities connected to an Electronic Medical Records platform	No. of health facilities using the new reporting tools		45 Health Facilities	45 Health facilities with Computers	
Program Name - General Administrative and Planning Services							
Objectives - Strengthen leadership and management							
Outcome: Responsive health leadership and governance							
General Administrati	Administration, Project Planning	Purchase of outreach/ utility vehicles	No. of outreach vehicles acquired	1	1 four wheel vehicle.	100%	

Programme	Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
ve and Planning Services	and Implementation Services	Health administration services	No. of operations supported		100%	100%	
	Human Resources for Health Management and Development	Additional Personnel	No. of staff recruited ,appraised and trained	100	202 additional staff recruited, staff appraised and trained	200%	
		Capacity building	No. of staff supported and developed	300	350	350 (100%)	
	Standards and Quality Assurance	Health laws and policies implementation	No. of operational bills and policies	4	4 bills 2 Regulations	100%	

Analysis of Capital and Non-Capital Projects of the 2019/20 ADP

Performance of Capital Projects for the 2019/20 Financial Year

Project Name/ Location	Objective/ Purposes	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
Curative and Rehabilitative Health	Provide essential health services addressing elimination of diseases burdens	5 dispensaries	No. of operational health care facilities Percentage of work done		25,000,000	82,000,000	CGL
		Up grading of 5 Sub County Hospitals	No. of operational health care facilities Percentage of work done		12,000,000		CGL
		Infrastructure support to 2 level 5 health facilities	No. of specialized units/rooms No. of operational specialized equipment		40,000,000		CGL
		Diagnostic support to Health Centres	No. of Health Centres supplied with advanced Diagnostic Equipment.		5,000,000		CGL

Project Name/ Location	Objective/ Purposes	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
		05 ambulances	No. of operational ambulance vehicles		4,000,000		CGL
General Administrative and Planning Services	Strengthen collaboration to improve health and wellbeing	1 four wheel vehicle purchased	No. of outreach vehicles acquired		8,000,000	56,709,269	County Government of Laikipia
		100 additional staff recruited, staff appraised and trained	No. of staff recruited ,appraised and trained		50,000,000		

Performance of Non-Capital Projects for the 2019/20 ADP

Project Name/ Location	Objective /Purpose	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost Ksh.)	Actual Cost (Ksh.)	Source of Funds
Curative and Rehabilitative Health	Provide essential health services addressing elimination of diseases burdens	100% provision of essential medicines and other supplies. 75% provision of non-essential drugs	% of essential commodities delivered % of essential commodities stocks levels	70%	100,000,000	97,608,057	County Government of Laikipia
		65 operational community units	No. of operational community units	100%	10,000,000		
General Administrative and Planning Services	Strengthen HR capacity to improve health and wellbeing.	100% support for Health administration services	No. of operations supported		25,000,000	183,781,239	County Government of Laikipia
		100% Training of staff	No. of staff supported and developed		1,300,000,000		
		Health laws and policies implementation	No. of operational bills and policies	100%	5,000,000		

Project Name/ Location	Objective /Purpose	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost Ksh.)	Actual Cost (Ksh.)	Source of Funds
Preventive and Promotive Health	Prevent and address the Exposure to health risk factors that lead to a disease burden.	Construction of 5 maternity wards at health centers	No. of operational maternity wards		20,000,000	12,928,446 -	County Government of Laikipia
		mobile clinic initiatives	No. of mobile clinics acquired		5000000		
		30 Health facilities connected to an Electronic Medical Records platform	No. of health facilities using the new reporting tools		2,000,000		County Government of Laikipia

2.3.4. Agriculture, Livestock and Fisheries

The Strategic Priorities of the Sector

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

Analysis of Planned versus Allocated Budget

Sub Programmes	Planned Budget (ADP 2019/2020)	Allocated Budget 2019/2020 Supplementary	Deviation
Administration services	56,000,000	40,212,322	-15,787,678
Land and Crop Productivity Enhancement and Management	137,500,000	1,598,000	-135,902,000
Agriculture sector Extension management	20,000,000	2,348,000	-17,652,000
Strategic food security services	130,000,000	1,000,000	-129,000,000
Water harvesting and irrigation technologies	62,000,000	14,200,000	-47,800,000
Agribusiness and information management	17,000,000	400,000	-16,600,000
Livestock resource devt. and management	167,500,000	700,000	-166,800,000
Livestock products, value addition and marketing	31,500,000	6,580,000	-24,920,000
Animal health and disease management	78,600,000	8,730,000	-69,870,000
Aqua culture development	92,000,000	910 ,000	-91,090,000

Key achievements

Crops:

- 11,525 fruit tree seedlings planted;
- 20 tree nurseries equipped
- 2 soil testing kits procured
- 41,222 farmers reached through various approaches
- 2 grain warehouses completed

- 300 farmers linked to crop insurance
- 34 assorted CA equipment distributed; 1,145 farmers recruited
- 80 household water pans excavated
- I borehole drilled and capped

Livestock:

i. General Extension*: -*

The section managed to achieve the following under general extension provision:

- **1142** Farmers reached under farm visits and given livestock production guidelines were
- **90** Trainings (Residential and non-residential)
- **147 d**emonstrations in livestock production value chains
- **24** Sensitization meetings / barazas held
- **15** Field days / Exhibitions held
- **9**Workshops / seminars held
- **3** Farmer tours conducted

ii. Animal Production & Marketing/Value Addition: -

- Distribution of breeding stock for breeds improvement (8 boran bulls, 12 galla goats and 12 dorper rams).
- Fencing of Umande milk co-operative society facility.
- 1,800 kgs of pasture seeds & fodders distributed
- Distribution of 20Pulverizers, 4Hay balers and 4 motorized grass cutters.
- Two milk cooperatives *(Ngenia & Salama vision)* formed and trained.
- Eight (8) milk cooler cooperatives / groups were trained (Podopark, Tumaini, Shalos, Muruku, Salama vision, Ngenia Ngarua and Muhotetu).
- Two **(2)** pasture growing groups trained & linked to markets

iii. Range Management: -

- Reseeding of 300 acres of land in Tiamamut & Musul group ranches

iv. Apiculture: -

- Procurement and distribution of 102 modern hives and their accessories.

Veterinary Services:

- 189,740 animals - 59,183 H/C, 16,876 H/C, 12,573 dogs, 35,038 goats, 2228 sheep, 7,700 sheep and goats and 56,142 sheep and goats were vaccinated against Foot and Mouth Disease, Lumpy Skin Disease, Rabies, CCPP, Enterotoxaemia, Sheep and Goat pox and PPR respectively
- 730 serum samples collected from cattle, sheep and goats for sero- monitoring on Foot and Mouth Disease and PPR while 7 epithelial samples were collected and sent to Embakasi VIL for FMD sero-typing
- 5,653 documents of movement permits were issued to various animals' species moving to various destinations within and outside the county
- 22,126 H/C, 33,146 sheep and goats, 620 pigs, 94 donkeys, 12 horses, 3511 chicken, 75 camels and 9 dogs were issued with movement permits
- 125,292 slaughtered animals were inspected (17,940 bovines, 30,711 caprines, 75,881 ovines, 527 camels and 233 porcines)
- 21,516 cattle hides, 527 camel hides, 36,863 goat skins and 91,056 sheep skins under leather development were produced
- 35 slaughter houses, 117 meat containers, 54 slaughter men, 12 hides and skins curing premises and 19 A.I private service providers were licensed

- 14,000 (No). 22 blank purple cartridges purchased for compliance with animal welfare for humane slaughter

Fisheries services: 204,000 fish fingerlings stocking.

Summary of Sector/Sub-sector Programmes in the 2019/20 Financial Year

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Programme Name: Crop Development						
Objective: To increase agricultural productivity and production						
Outcome: Increased income from farming enterprises						
Land and crop productivity enhancement and management	Soil testing	No. of soil samples tested	1,000 samples	800 samples tested	1,446 samples tested	Subsidy by partners
	High-value fruit trees promotion	No. of fruit tree seedlings distributed	10,000 seedlings	10,000 seedlings	11,525 seedlings	Partial delivery by KVDA
	Conservation Agriculture	No. of farmers brought on board	75 farmers	1,000 famers	1,145 farmers	High adoption due to climate change impacts
	Extension enhancement	No. of farmers reached	50,000 farmers	51,000 farmers	41,222 farmers	There were no Booster activities like in road shows, open days, etc)
Strategic Food Security Service	Food security subsidies	No. of farmers facilitated with inputs	1,400 farmers	1,400 farmers	0 farmers	Not funded
Agribusiness and Information Management	Enhancement of storage facilities	No. of stores constructed and equipped	1 store	3 stores	3 stores	Construction ongoing
	Farm layout	No. of farms planned	50 farms	50 farms	144 farms	Across the County
	County Farmers' Award Scheme	No. of schemes implemented	1 scheme	1 scheme	1 scheme	Across the County
	Contract farming	No. of farmers on contract	1,000 farmers	5,000 farmers	6,464 farmers	
Irrigation Development and Management	Farm pond lining	No. of ponds lined	180 liners	300 liners	0 liners	Not funded
	Excavation of household water pans	No. of pans excavated	156 pans	100 pans	80 pans	CGL funding
Programme Name: Livestock Resource Development and Management						
Objective: Improve livestock productivity and incomes from livestock based enterprises						
Outcome: Improved livestock productivity and household incomes						

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Livestock production and management	Livestock breeds improvement	No. of improved breeding stock procured and distributed	200	32	32	Targeted 8 community ranches.
	Pasture /fodder improvement	No. of acres established	12,000	500	600	Performance indicate is in acreage.
	Enhancement of feed conservation and utilization	Number of balers, grass cutters and pulverizers procured and distributed	40	34	28	28 is an assortment of pulverizers, grass cutters & balers
	Strategic feed reserve	Number of strategic feed reserve constructed	2	1	2	Constructed by world vision.
	Feedlot production development	Number of feedlots established	2	3	0	Lack of funds
	Formation of Sheep & Goat value chain CIGs.	Number of S&G CIGs formed	4	3	3	Formed in conjunction with KCSAP project
	Formation of Poultry value chain CIGs.	Number of Poultry CIGs formed	12	4	6	Formed in conjunction with KCSAP project
	Range improvement	No. of acres established	500	100	900	300 by DALF and 600 by world vision
	Apiculture development	Number of procured hives and distributed.	12,000	100	652	102 by DALF and 550 by world vision
	Camel Improvement	Number of improved camel breeds distributed	1,000	20	0	Lack of funds for the activity
	Livestock extension enhancement	No. of farmers trained.	8,000	2,400	2,800	
	Livestock policy development	Publishing Livestock policy	0	1	2	Dairy policy & Feed policy
	Enhancement of ICT facilities	Number of installed / procured ICT facilities	3	2	4	Laptops and printers procured for officers.

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Livestock products, value addition and marketing	Establishment of Livestock Markets.	Number of livestock markets constructed	3	1	1	Constructed by World Vision
	Installation of Livestock Market weighing Machines / weigh bridges	Number of weigh bridges installed in livestock markets.	0	3	0	Lack of funds.
	Securing of Umande Milk cooperative society facility	Fenced Umande milk cooperative society facility.	8	1	1	The milk facility fenced.
	Formation of milk cooperatives	Number of milk cooperatives formed	10	2	2	The cooperatives formed and trained
	Sensitization on entrenchment of LITS system in livestock marketing	Number of workshops held	4	2	3	Held zoom meetings due to COVID-19 protocols
	Empowerment of milk cooler committees	Number of trained milk cooler committees	7	2	2	Two committees trained.
	Promotion of milk value addition	Number of trainings held on Yoghurt & cheese making	8	4	4	Conducted 4 trainings on Yoghurt & cheese making.
	Empowered / diversified milk cooperatives.	Number milk cooperatives supported with milk safety / processing equipment	0	2	0	Lack of funds.
	Formation of Livestock marketing Associations	No. of Livestock marketing associations established	1	2	2	Formed for Doldol & Muwarak livestock mkts.

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
	Empowerment of Livestock Marketing Associations (LMAs)	Number of trainings and NLMS gadgets provided to the LMAs.	2	3	0	Lack of funds.
Programme Name: Veterinary Services Management						
Objective: Improve and maintain livestock health for livestock market access						
Outcome: Reduced incidences of livestock diseases						
Disease control	Livestock Vaccinations	No. of livestock vaccinated	70,000	25,000	189,740	By CGL
	Disease surveillance	No. of surveillance done	5	3	3	730 serum samples by CGL in collaboration with resilience
	Vector control	No. of dips rehabilitated	15	12	0	No budget provided
Livestock identification and traceability systems	Tagged and branded livestock	No. of livestock tagged and branded	38,500	10,000	3	In Umande and Rumuruti wards
Capacity building	Stakeholder training	No. of persons trained	300	200		
Quality assurance and inspectorate services	Livestock products and input inspections	No. of inspections done	48	48	0	Procurement of 10,000 RFID tags by World Vision in progress
Programme Name: Fisheries Development and Management						
Objective: To increase fish production and productivity						
Outcome: Improved livelihood and nutrition						
Aquaculture development	Fish fingerlings stocked in fish ponds and dams	No. of Fish fingerlings	160,000 fish fingerlings	104,000 fish fingerlings	204,000 fish fingerlings	CGL in collaboration with the National Government
Fish seed production enhancement	Rehabilitation of fish farms	No. of fish farms rehabilitated	1	1	0	No funds available

Analysis of Capital and Non-Capital Projects of the 2019/20 ADP

Performance of Capital Projects for the 2019/20 Financial Year

Project Name/ Location	Objective/ Purposes	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost (million Ksh.)	Actual Cost (Ksh.)	Source of Funds
Land and Crop Productivity Enhancement and Management Countywide Land and Crop Productivity Enhancement and Management Countywide	Increase agricultural productivity Strategic food security services	Grain storage and post-harvest management programme	No. of farmers trained	152 farmers	0.4	106,111,309	CGL ASDSP
		Promotion of Conservation Agriculture	Number of farmers/staff trained	1,145 farmers	1.1		CGL KCSAP
		Market driven cereals production	No. of Staff and farmers trained.	112 stakeholders trained	0.6		CGL KCSAP, ASDSP
		Pulses (grain legumes) value chain development	No. of farmers and area under pulses	1,496 acres	1.8		CGL, KCSAP
		Promotion of on farm certified seed potato production	No. of farmers recruited and trained	Nil	0		CGL
		Promotion of industrial crops	No. of acres established	394 acres	0.8		CGL
		Promotion of organic agriculture	No of farmers trained and demonstrations done	Nil	0		CGL
		Promotion of soil sampling for improved fertility	No. of samples collected and analyzed	1,446 samples	1.45		CGL
		Promotion of horticultural tree nurseries in the county	No. of nurseries supported	20 nurseries equipped	2.2		CGL
		Promotion of high value fruit trees production	Number of acres established	316 acres	1.45		CGL
		Strategic project monitoring interventions	No. of annual work plans developed	100%	1.0		CGL

Project Name/ Location	Objective/ Purposes	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost (million Ksh.)	Actual Cost (Ksh.)	Source of Funds
		Fertilizer supply logistics	No. of tons distributed	12 tons	0.5		CGL
		Promotion of energy conservation at domestic level	No. of women groups trained	32 women Groups trained	0.3		CGL
	Agribusiness and information management	Agriculture training and resources centre	% completion of agriculture and training and resource centre	Not budgeted for	0		Not funded
		Agriculture branding /media and publication	No of branded products and publications	100%	1.3		CGL
	Irrigation Development and Management	Water harvesting infrastructural and systems development	No. of farmers benefiting	80 farmers	11		CGL
		Supply and installation of drip kits for schools and youth groups	No. of drip kits installed	25 farms	1.4		CGL
	Increase agricultural productivity	Grain storage and post-harvest management programme	No. of grain stores constructed	3 stores construction and equipping	13		CGL EU
Livestock resources development and management Countywide	Increase livestock output and productivity	Livestock breeds improvement	No. of improved breeding stock procured and distributed	200	3		CGL
		Pasture /fodder improvement	No. of acres established	12,000	2		CGL

Project Name/ Location	Objective/ Purposes	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost (million Ksh.)	Actual Cost (Ksh.)	Source of Funds
		Enhancement of feed conservation and utilization	Number of balers, grass cutters and pulverizers procured and distributed	40	1.5 M		CGL
		Strategic feed reserve	Number of strategic feed reserve constructed	2	2 M		CGL & World vision
		Feedlot production development	Number of feedlots established	2	0.5 M		CGL
		Formation of Sheep & Goat value chain CIGs.	Number of S&G CIGs formed	4	0.3 M		CGL & KCSAP
		Formation of Poultry value chain CIGs.	Number of Poultry CIGs formed	12	0.2 ,M		CGL & KCSAP
		Range improvement	No. of acres established	500	1.2 M		CGL & World vision
		Apiculture development	Number of procured hives and distributed.	12,000	0.7 M		CGL & World vision
		Camel Improvement	Number of improved camel breeds distributed	1000	1.2 M		CGL

Project Name/ Location	Objective/ Purposes	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost (million Ksh.)	Actual Cost (Ksh.)	Source of Funds
		Livestock extension enhancement	No. of farmers trained.	8000	2.0 M		CGL
		Livestock policy development	Publishing Livestock policy	0	0.2 M		CGL
		Enhancement of ICT facilities	Number of installed / procured ICT facilities	3	0.2 M		CGL
	Increase access to markets and value addition.	Establishment of Livestock Markets.	Number of livestock markets constructed	3	3.0 M		CGL & World Vision
		Installation of Livestock Market weighing Machines / weigh bridges.	Number of weigh bridges installed in livestock markets.	0	0.9 M		CGL & Partners
		Securing of Umande Milk cooperative society facility	Fenced Umande milk cooperative society facility.	8	1.0 M		CGL
		Formation of milk cooperatives	Number of milk cooperatives formed	10	0.1 M		CGL
		Sensitization on entrenchment of LITS system in livestock marketing	Number of workshops held	4	0.2 M		CGL & Partners
		Empowerment of milk cooler committees	Number of trained milk cooler committees	7	0.1M		CGL

Project Name/ Location	Objective/ Purposes	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost (million Ksh.)	Actual Cost (Ksh.)	Source of Funds
		Promotion of milk value addition	Number of trainings held on Yoghurt & cheese making	8	0.1		CGL
		Empowered / diversified milk cooperatives.	Number milk cooperatives supported with milk safety / processing equipment	0	0.3		CGL
		Formation of Livestock marketing Associations	No. of Livestock marketing associations established	1	0.1		CGL
		Empowerment of Livestock Marketing Associations (LMAs)	Number of trainings and NLMS gadgets provided to the LMAs.	2	0.3		CGL
Veterinary Services Management Countywide	Improve and maintain livestock health for livestock	Livestock disease prevention and control	No. of livestock vaccinated	25,000 livestock vaccinated	7		CGL
		Disease vectors control programme	Number of dips rehabilitated and operational	8	10		CGL
		Livestock tracking, identification traceability and hot iron branding	No. of data centres and boluses distributed	10,000 livestock	10		CGL KVA
		Breeding improvement	No. of centres established,	5	3.5		CGL
			No. of animals inseminated	6,000 inseminated			
		Animal welfare and control	No. of centres established,	10	8		CGL
		Promotion of on farm pond fish farming	No. of fish ponds constructed	0	2		CGL

Project Name/ Location	Objective/ Purposes	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost (million Ksh.)	Actual Cost (Ksh.)	Source of Funds
Fisheries development and management Countywide	Improve household livelihoods	Promotion of inland fisheries	No. of water bodies stocked	16 dams 200 ponds	2		CGL GoK
		Management of Rumuruti fish farm programme	No .of ponds managed	5	0.5		CGL

Performance of Non-Capital Projects for 2019/20 ADP

Project Name/ Location	Objective /Purpose	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost Ksh. Million)	Actual Cost (Ksh.)	Source of Funds
Administration services Countywide	Improve Sector Service Delivery	Improved service delivery	Percentage of completion of annual work plans	100%	20	21,515,471	CGL
		Personnel services	No. of personnel engaged	100%	300		CGL
Land and crop productivity improvement and management	To increase agricultural productivity and production	Extension enhancement for agriculture crops	% Improvement in service delivery	80%	2		CGL
		Motor vehicle and motor cycle fleet management	No. of operational motor vehicles and cycles	100% (29 motor vehicle and cycles)	5		CGL
		Refined fuels and lubes	No. of vehicles and motorcycle fully functional	100%	4		CGL
		County Farmers Award Scheme	No. of schemes initiated and operationalized	100%	1		CGL
Livestock resources development and management Countywide	Improve livestock productivity and incomes	Feedlot production development	Number of feedlots established	2	0.5 M		CGL
		Formation of Sheep & Goat value chain CIGs.	Number of S&G CIGs formed	4	0.3 M		CGL & KCSAP

Project Name/ Location	Objective /Purpose	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost Ksh. Million)	Actual Cost (Ksh.)	Source of Funds
	from livestock based enterprises	Formation of Poultry value chain CIGs.	Number of Poultry CIGs formed	12	0.2 ,M		CGL & KCSAP
		Livestock extension enhancement	No. of farmers trained.	8000	2.0 M		CGL
		Livestock policy development	Publishing Livestock policy	0	0.2 M		CGL
		Formation of milk cooperatives	Number of milk cooperatives formed	10	0.1 M		CGL
		Sensitization on entrenchment of LITS system in livestock marketing	Number of workshops held	4	0.2		CGL & Partners
		Empowerment of milk cooler committees	Number of trained milk cooler committees	7	0.1		CGL
		Promotion of milk value addition	Number of trainings held on Yoghurt & cheese making	8	0.1		CGL
		Formation of Livestock marketing Associations	No. of Livestock marketing associations established	1	0.1		CGL
Veterinary Services Management Countywide	Improve and maintain livestock health for livestock market access	Quality Assurance and Food Regulatory Services	Weekly & monthly inspection reports	55	0.2		CGL
			No of flayers licensed	54			
			Leather facilities licensed	12			
			Slaughter houses licensed	35			
			Meat carriers licensed	117			
			AI service providers licensed	19			

Project Name/ Location	Objective /Purpose	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost Ksh. Million)	Actual Cost (Ksh.)	Source of Funds
		Exhibitions and trade fairs	No. of exhibitions and trade fairs held	1	0.1M		CGL
		Veterinary extension enhancement (LASEP) programme	No. of farmers who benefitted	856 farmers	0.1M		CGL
		Veterinary extension enhancement (LASEP) programme	Number of stakeholder groups trained	15			
Fisheries development and management Countywide	To increase fish production and productivity	Strategic Partnership and Collaboration for Scientific Capacity Development	No. of groups trained	0	3		CGL
		Fisheries extension enhancement	No. of farmers benefitted	1,259 farmers	3		CGL
		Exhibitions and trade fairs	No. of exhibitions and trade fairs held	1	1		CGL
		Policy development	Percentage level of completion	1	2		CGL

Challenges experienced during Implementation of the 2019/20 ADP

- Changes in the weather pattern often hamper timely implementation of projects such as dams' rehabilitation and excavation of household water pans.
- The vastness of Laikipia County and remoteness of some wards delays the time taken to implement projects within the planned timeframe.
- Inadequate recurrent budget allocation to effectively sustain departmental activities. Most departmental activities involve field work.
- Exchequer request taking time to process from the time of request to when funds are released to the county
- Insufficient budgetary allocations
- Inadequate legal framework
- The challenge of mobility across the vast county orchestrated by fewer number of vehicles
- Inadequate optima staff levels across the section.

Lessons learnt and recommendations

- Provision of optimal staffing levels in the department
- Timely release of the allocated funds
- Need to fast track departmental legal framework
- Fast track completion of office spaces
- Provision of enhanced transport
- Being a fieldwork-oriented department, there is absolute need to consider increasing the budget ceiling for the department to enable allocation of adequate recurrent budget vote
- Provision of optimal staffing levels in the department: County Public Service Board to adequately staff the department with competent staff as per the proposed organogram.
- There is need to Fast track the disbursement of resources
- Need for timely implementation of development projects.
- Budget allocation for the department largely remains low as compared to the demand, there is need to double the allocation to meet at least half of the demands
- Delayed disbursement of funds brings a barrier in implementation of projects and programs thus affect planning. The department recommends timely disbarment of funds.
- There is need for the government to continue building the capacity of the staff while enlisting the support of the other stakeholders in assessing the risk areas in project implementation. Should these risks materialize, the government should undertake appropriate measures to mitigate the impact on the budget.
- There is also need to strengthen the M&E function so that timely follow up can be effected.
- The process of formulating ADP should start early enough to allow wide consultations in order to create consensus and ownership in development planning and implementation
- There is need for continued capacity building of staff in development planning, implementation and reporting.

2.3.5 Infrastructure, Roads, Housing and Urban Development

The strategic priorities of the Sector

- To improve coordination, administration and operations
- To have a well-planned and sustainable human settlement with security of tenure
- Provide quality affordable housing and sustainable urban settlements
- Provide all county building projects with necessary public works services
- Improved road network and interconnectivity within the county
- Green energy solutions to the communities within Laikipia County

Analysis of Planned Versus Allocated Budget in 2019/20

Sub- Programme	Planned Budget (ADP 2019-2020)	Allocated Budget (Supplementary PBB 2019/2020)	Variance
Administration Services	7,000,000	17,055,000	10,055,000
Personnel services	2,000,000	2,000,000	0
Land Management Services	1,200,000	10,000,000	8,800,000
Survey, planning services and tilting	15,000,000	12,000,000	-3,000,000
House improvement	255,000,000	4,000,000	-251,000,000
Urban Development and management	150,000,000	80,000,000	-70,000,000
County Building Construction Standards	7,000,000	900,000	-6,100,000
Public Buildings and Bridges Inspectorate Services	5,000,000	707,000	-4,293,000
Road Network Improvement	150,000,000	373,517,000	223,517,000
Bridge Infrastructure Services	90,000,000	20,055,000	-69,945,000
Mechanization Services	10,000,000	91,000,000	81,000,000
County Renewable/Green energy services	14,000,000	0	-14,000,000

Key achievements

- 495km and 255 km respectively of road have been graded and graveled across all wards.
- Critical bridges have been completed including Gachuiro.
- Implementation of smart towns at Wiyumiririe and Ol Jabet

Summary of Sector/Sub-sector Programmes in the 2019/20 Financial Year

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Program me Name : Administration, Planning and Support Services						
Objective: To ensure efficient, effective and well-coordinated service delivery						
Outcome: Improved service delivery						
Administrative services	Annual departmental work plan	%implementation of the work plan	80%	1 plan	80 % 2018/2019	
Personnel services	Staff remuneration training and record management	No. of departmental staff with enhanced productivity and satisfaction	90 staff	110 staff	110 staff remunerated	100% achieved
Finance services	Annual departmental work plan	%implementation of the work plan	90%	1 plan	70% 2018/2019	
Programme: Housing development and Urban Development						
Objective: To provide and improve affordable housing facilities						
Outcome: Improved Housing						
Housing improvement services	Rehabilitated houses	No. of housing units rehabilitated	5 housing units	10 housing units	Nil 1 office block	
	New housing units	No of new units constructed	Nil	500	Nil	M.O.U with N.H.C signed. Engagement with World Bank ongoing.
Urban Development	Improved urban transport infrastructure	Bus parks pavement	1 paved bus park	-	-	
		Parking lots pavement	255m^2	255 m^2	255 m^2	
		% level of identification and naming of streets/roads	9	9	9	
		Pedestrian paths pavements	-	1.16 Km	1.16 km	
Programme: Road Network Improvement & Urban Development						
Objective: Enhanced accessibility and road connectivity in the county						

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Outcome:						
Roads Network Improvement	Roads grading and gravelling	No. of kilometers graveled	700km	350km	300km	
	Roads opening and formation	No. of km of road opened	300km	300km	495km	
Mechanization Services	Reduced cost of road maintenance	Road equipment	0	-	NIL	
Programme: Road Network Development						
Objective: Enhanced road connectivity in the county						
Outcome: Improved accessibility across the county						
Roads Network Improvement	Bridges Infrastructure Services	No. of Bridges constructed	3	3 bridges (box)	1	
	Heavy Equipment Maintenance	No of sets of equipment /machinery maintained	11	11	11	
Road Reserves Maintenance	Roads reserves survey and maintenance	No. of kilometers of road reserves maintained	500Km	700Km	700Km	
Programme: Public Works Services Delivery Improvement						
Objective: Public Works Services Delivery Improvement						
Outcome:						
County Building Construction Standards	Project designs	No. of completed project designs	300 project designs	240 project designs	240	
Programme: Physical Planning Services						
Objective:To have a well-planned and sustainable human settlement						
Outcome: Improved Housing						
Land Management Services	Processed titles/letters of allotment	No. of titles or Allotment letters issued	-	As per prepared Development Plans	-	
Spatial Planning Services	Establish Satellite imagery and PDPs	No. of area PDPs	-	5 PDPs for 5 centers	5	Smart towns
Valuation Roll Services	Establishment of a valuation court and	% of completion		1 Roll	NIL	

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
	roll					
Survey and mapping services	Town survey and beaconing	No. of towns with cadastral maps and beacon plots	-	5 Towns	5	

Analysis of Capital and Non-Capital Projects of the Previous 2019/20 ADP

Performance of Capital Projects for the 2019/20 ADP

Project Name/ Location	Objective/ Purposes	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
Housing Development	Housing Improvement Services	Rehabilitation of housing units	No. of housing units rehabilitated	Renovation of Offices in Nanyuki Town	4,000,000	1,700,000	County Government
Urban Development	Improved urban transport infrastructure	Bus parks pavement	No. of paved bus parks	NIL	43,000,000	0	County Government
		Parking lots pavement	Parking area under Cabro pavement	255m^2			Fuel levy Fund
		Street lighting	No. of towns with street lights	-			
		Pedestrian paths pavements	No. of kilometers of paved pedestrian paths	1.16 Km			
Road Network Improvement	Enhanced accessibility and road connectivity in the county	Roads grading and gravelling	No. of kilometers graveled	300 km	376,015,000	376,015,000	County Government
		Roads opening and formation	Roads opening and formation	495km			
		Functional Road equipment	No. of operational road equipment (leased equipment	4 graders 2 excavators 4 trucks 1-wheel loader 1 truck shovel	91,000,000	91,000,000	
Road Network Development	Enhanced road connectivity in the county	Functional Bridges	No. of Bridges constructed	1 bridges	16,000,000	16,000,000	County Government

Performance of Non-Capital Projects for 2019/20 ADP

Project Name/ Location	Objective /Purpose	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost Ksh.)	Actual Cost (Ksh.)	Source of Funds
Administration ,Planning and Support Services	To ensure efficient, effective and well-coordinated service delivery	Annual Departmental Work plan	Percentage implementation of the work plan	80 % 2018/2019	44,000,000	5,300,000	CGL
		Finance Services	Percentage implementation of the work plan				
		Staff remuneration training and record management	No. of departmental staff with enhanced productivity and satisfaction	110 staff	70,000,000	125,236,919	
Road Network Development	Improved accessibility across the county	Equipment operations and servicing	No of sets of equipment /machinery maintained	12 sets of equipment / machinery	6,000,000	6,000,000	
Physical Planning Services	To have a well-planned and sustainable human settlement with security of tenure	Processed titles/letters of allotment	No. of titles or Allotment letters issued	As per prepared Development Plans	15,000,000	2,000,000	
		Spatial Planning Services	Establish Satellite imagery and PDPs	5 PDPs for 5 centres	5,000,000	9,000,000	
		Valuation Roll Services	Establishment of a valuation court and roll	NIL	-		
		Survey and mapping services	No. of towns with cadastral maps and beacon plots	5 towns	13,000,000		
County Building Construction Standards	Uphold building and civil works standards	Project designs	No. of completed designs	240 project designs	7,000,000	3,000,000	

Challenges experienced during Implementation of the previous ADP

- Inadequate Recurrent budget allocation to effectively sustain departmental activities. Most departmental activities involve field work. For instance, physical planning activities, survey, project design, project supervision, project inspection, development control and enforcement, facilitation of truck drivers, plant and equipment operators, mobilization and demobilization of construction equipment(s) to diverse project sites etc.
- Voluminous and late submission of projects documentation requests by implementing departments
- Limited number of competent personnel to produce projects documentation and supervision
- Lack of projects design and supervision vehicles to enable mobility between different sites
- 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

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 absolute need to consider increasing the budget ceiling for the department to enable allocation of adequate recurrent budget vote
- Individual departments to source for consulting firms (prequalified and or open tender depending on complexity of proposed projects) to prepare project(s) documentation for approval by the department. Selected projects could be considered for supervision by consultants under overall supervision by the department
- The department to formulate a strategic plan on roads construction to guide its development path. The department should be clear on an ideal approach to implement roads construction projects and set milestones towards an end.
- The department to be equipped with at least 6 dedicated vehicles (viz; two (2) for development control and enforcement; two (2) for public works projects design, supervision and inspection; two (2) for roads supervision;
- Department to continuously dialogue with the County Assembly committee in-charge of roads to explain departmental priorities to mitigate obliteration of proposed budget.
- County Public Service Board to adequately staff the department with competent staff as per the proposed organogram. In the minimum, there is need to have at least 2 (two) registered civil engineers, one for Laikipia East Block and Laikipia West block; 2 physical planners
- To reduce the cost of mobilization of roads construction equipment, there is critical need to procure a ‘low-loader’ truck

2.3.6 Education, Sports and Social Development

The Strategic Priorities of the Sector

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

Analysis of planned versus allocated budget in 2019/20

Sub Programme	Planned budget (2019/2020	Supplementary Allocations 2019/20	Deviation
Administration Support Services	18,249,793	16,391,000	-1,858,793
Vocational Training Development	60,000,000	19,778,000	-40,222,000
ECDE Development	24,000,000	30,599,000	6,599,000
Education Empowerment Programme	50,000,000	50,000,000	0
Sports Development and Promotion	12,000,000	9,248,000	-2,752,000
Talent development services	10,000,000	309,000	-9,691,000
Social Development and Promotion	16,000,000	7,796,000	-8,204,000
Child Care Services	4,000,000	12,848,000	8,848,000
School Infrastructure Support	0	4,000,000	4,000,000
Total expenditure of the vote			

Key Achievements

In the Financial Year 2019/20 the sector achieved the following;

ECDE

- Constructed of 15 classrooms and equipped them with water harvesting facilities.
- Provided teaching learning materials for 426 ECDE

- Provision of child-friendly furniture to 45 ECDE centres

VTC

- Increase new enrolment in VTCs to reach 1420 new trainees from 1034 in December 2019
- Established collaboration with three organization
- Developed draft policy for vocational education and training and presented it to cabinet for approval
- Disbursed Subsided Vocational Training Support Grant (SVTSG) KShs 15,000 per trainee to 1420 trainees in ten centres
- disbursed KShs 2,512,000 bursary KShs 8,000 bursary to 312 VTC trainees in 10 VTCs
- Conducted monitoring and evaluation for 10 VTCs
- Constructed three workshops in three VTCs
- Initiated business incubation in four areas in five VTCs
- Collected KShs 5,526,000 through collection of fees and sale of goods and services

Education empowerment

- Disbursed KShs 48,500,000 through awarding bursary 10,094 most needy students in secondary school tertiary institution and special needs with bursary subsidies and. Awarded 57 most vulnerable student with scholarship.

Sports and talent development

- Identified and nurtured staff sports talents and participated in KICOSCA games held in Kericho County in November 2019.
- Hosted chapa dimba at Nanyuki stadium
- Hosted regional and national boxing championship at Nanyuki Social Hall
- Hosted National Roller skaters championship at Nanyuki town
- Hosted Regional Karate championship
- Renovated Nanyuki stadium

Social and cultural promotion and development

- Constructed Doldol social hall

Child welfare services

- Rescued 78 street children rehabilitated them through enrolling them in primary school

Summary of Sector/Sub-sector Programmes in the 2019/20 Financial Year

Sub programme	Key outcomes/ Outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks*
Programme name: Education and training						
Objective: to increase access, retention, completion and transition rates for students with quality education, employability, and ICT skills						
Outcome: Empowered citizens						
Early childhood education development	Increased number of models ECDE centers	Number of ECDE centres constructed annually	404 public ECDEs centres existing	15 new ECDE Classrooms	15 ECDE Centres	
	Increased ECDE teaching/learning resources	Percentage of learning resources provided	50% existing Learning resources provided	426 Centers	426 centres	
	Adequate ECDE rain water harvesting systems	No. Of ECDE centres with systems installed	50 ECDE centres in 2017	15	15	
Vocational education and training	Increased number of operational vocational training centers	Additional number of VTC infrastructure developed, equipped, staffed and operational annually	10 functional VTCs in 2019	4 Workshops VTCs	3 Workshops	Conditional grant/ bursary funds facilitated additional projects
	Increased number of trainees graduating with marketable hands on skills	Number of trainees graduating marketable hands on skills annually	1128 trainees vtcs enrolled in 2018	10VTCs	1420 trainees enrolled	Aggressive sensitization and government subsidy granted
Collaboration and partnerships on skills and technology transfer	Increased number of partnerships	Number of partnerships and collaboration	2 partnerships 2017	6 VTCs	6 VTCs	More collaborations and partnership increased
Education empowerment	Increased completion rates	Amount of bursary disbursed	7, 844 beneficiaries in 2017	10000	10094	Proper and timely planning
Programme: sports, talent development and social/ cultural services						

Objective; to promote talent development through increase of recreation facilities and provision of social services						
Outcome: maximized talent utilization for economic empowerment for the underprivileged in society						
Sports development and promotion	Increased access to quality sporting facilities and utilities	Number of facilities upgraded annually	2 stadia in 2018	1 stadium	1	
	Increased participation in sports activities	Number of sports events organized annually	10 sports events in 2017	1 event	1	Timely planning
Social and cultural development	Increased access to social protection interventions.	Number of vulnerable persons benefiting annually	200 women groups 200 youth groups 100 PWDs	50 groups 2000 members	2000members	Timely planning
	Improved access to social and cultural facilities	Number of social and cultural facilities developed annually	4 community halls in 2017	1 social hall	1	Limited budgetary allocation
Child care services	Enhanced care for rescued children	No. Of street children rehabilitated annually	80 children enrolled at LARREC in 2019	120 children	78	Capacity of facility reached maximum

Analysis of capital and non-capital projects of the 2019/20 ADP

Performance of capital projects for the 2019/20 Financial Year

Project Name/ Location	Objective/ Purposes	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
Construction of ECDE Classroom Githiga	To provide condusive learning facility	One ECDE Clsssroom	Fully functional ECDE Classroom	Ongoing	1,485,000.00	1,485,000.00	CGL
Construction of ECDE Classroom marmanet	To provide condusive learning facility	One ECDE Clsssroom	Fully functional ECDE Classroom	Ongoing	1,485,000.00	1,485,000.00	CGL
Construction of ECDE Classroom olmoran	To provide condusive learning facility	One ECDE Clsssroom	Fully functional ECDE Classroom	Ongoing	1,485,000.00	1,485,000.00	CGL
Construction of ECDE Classroom Rumuruti	To provide conducive learning	One ECDE Classroom	Fully functional ECDE Classroom	Ongoing	1,485,000.00	1,485,000.00	CGL

Project Name/ Location	Objective/ Purposes	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
	facility						
Construction of ECDE Classroom Igwamiti	To provide condusive learning facility	One ECDE Classroom	Fully functional ECDE Classroom	Ongoing	1,485,000.00	1,485,000.00	CGL
Construction of ECDE Classroom Salama	To provide condusive learning facility	One ECDE Classroom	Fully functional ECDE Classroom	Ongoing	1,485,000.00	1,485,000.00	CGL
Construction of ECDE Classroom Sosian	To provide conducive learning facility	One ECDE Classroom	Fully functional ECDE Classroom	Ongoing	1,485,000.00	1,485,000.00	CGL
Construction of ECDE Classroom Segera	To provide condusive learning facility	One ECDE Classroom	Fully functional ECDE Classroom	Ongoing	1,485,000.00	1,485,000.00	CGL
Construction of ECDE Classroom Mukogondo east	To provide condusive learning facility	One ECDE Classroom	Fully functional ECDE Classroom	Ongoing	1,485,000.00	1,485,000.00	CGL
Construction of ECDE Classroom Mukogondo west	To provide conducive learning facility	One ECDE Classroom	Fully functional ECDE Classroom	Ongoing	1,485,000.00	1,485,000.00	CGL
Construction of ECDE Classroom Umande	To provide condusive learning facility	One ECDE Classroom	Fully functional ECDE Classroom	Ongoing	1,485,000.00	1,485,000.00	CGL
Construction of ECDE Classroom Nanyuki	To provide condusive learning facility	One ECDE Classroom	Fully functional ECDE Classroom	Ongoing	1,485,000.00	1,485,000.00	CGL
Construction of ECDE Classroom Tigithi	To provide condusive learning facility	One ECDE Classroom	Fully functional ECDE Classroom	Ongoing	1,485,000.00	1,485,000.00	CGL
Construction of ECDE Classroom Ngobit	To provide condusive learning facility	One ECDE Classroom	Fully functional ECDE Classroom	Ongoing	1,485,000.00	1,485,000.00	CGL
Construction of ECDE Classroom Thingithu	To provide conducive learning	One ECDE Classroom	Fully functional ECDE Classroom	Ongoing	1,485,000.00	1,485,000.00	CGL

Project Name/ Location	Objective/ Purposes	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
	facility						
Construction of Social hall Doldol	To provide conducive social facility	one social hall	fully functional social hall	ongoing	5,000,000.00	5,000,000.00	CGL
Refurbishment of Nanyuki Stadia	To provide conducive sports facility	one stadia	fully functional stadium	complete	2,000,000	1,196,054.00	CGL
Construction of Workshop Muhotetu VTC	To provide conducive Training facility	one workshop	fully functional electrical workshop	ongoing	3,0000,000	2,722,242.00	CGL
Construction of Buildings -workshop at Olmoran VTC	To provide conducive Training facility	one workshop	fully functional electrical workshop	ongoing	3,000,000	2,437,511.00	CGL
Construction of workshop at Nyahururu VTC	To provide conducive Training facility	one workshop	fully functional MVM workshop	ongoing	6,500,000.00	3,208,014.00	CGL
Purchase of ECDE Teaching learning materials	To provide conducive Training facility				6,170,276.00	5,679,474.95	CGL

Performance of non-capital projects for the 2019/20 ADP

Project name/ Location	Objective / Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned cost ksh.)	Actual cost (ksh.)	Source of funds
General Office Supplies	Effective service delivery	printing and binding of office documents	Printed and binded reports and other documents	done	750,000.00	134,600.00	CGL
Refined Fuels and Lubricants for Transport	facilitate staff movement	effective service delivery	fully monitored projects and programmes	complete	1,400,000.00	400,000.00	CGL
Routine Maintenance - Vehicles	ensure good condition of vehicle	conditioned vehicle	fully functional vehicle	completed	580,228.00	576,248.85	CGL
National Celebrations	promotion of cohesiveness	participation of all in community	Full participation	done	300,000.00	170,100.00	CGL
Personal Allowances paid	facilitate staff during monitoring		motivated staff	efficient service delivery	2,200,000.00	1,514,800.00	CGL
Foreign Travel and Subs.- Others	facilitate staff for travel	efficiency in performance	motivated staff	efficient service delivery	988,220.00	988,220.00	CGL
Training Expenses		training workshop and seminars	competent staff	complete	2,000,000.00	1,839,534.50	CGL

Payments of grants, benefits and subsidies

Type of payment (e.g education bursary, biashara fund etc)	Budgeted amount (KSh.)	Actual amount paid (KSh.)	Beneficiary	Remarks*
SVTCSG	31,000,000	31,000,0000	10 VTCs	Funds used to subsidize training cost for 1420 trainees enrolled in VTCs

Challenges experienced during implementation of the 2019/20 ADP

- The department has only two vehicles. This makes it difficult to operate as it has various projects which requires supervision and monitoring of programmes in all the wards.
- Office space is wanting as officers lacks ample working space for efficiency and effectiveness
- VTCs have acute shortage of trainers. This has hampered the special initiative to grow technical skills to reach 5000 by 2022.there is need to recruit and employ 70 instructors immediately
- 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.

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 recommend timely disbarment of funds.

2.3.7. Trade, Tourism, Cooperatives, and Industrial Development

The Strategic Priorities of the Sector

- Improvement of business environment and enhancing fair trade practices
- Marketing of Laikipia as a tourist destination
- Revitalizing co-operatives societies for economic growth
- Strengthening and providing affordable and accessible credit facilities
- Promoting investment and industrialization in the county
- Promoting innovation programmes in the county
- Improved funding to foster employment and wealth creation, alleviate poverty and support the productive sectors of the economy

Analysis of Planned Versus Allocated Budget in 2019/20

Sub-Programme	Planned Budget (ADP 2019/ 2020)	Allocated Budget 2019/2020- Supplementary	Deviation
Administration Services	5,750,000	10,654,000	4,904,000
Personnel Services	6,000,000	2,715,000	-3,285,000
Trade policy implementation	1,500,000	1,000,000	-500,000
Tourism Promotion and Marketing	66,500,000	500,000	-66,000,000
Tourism Infrastructure Development	7,000,000	7,300,000	300,000
Trade promotion and marketing	3,000,000	2,000,000	-1,000,000
Market Infrastructural development	35,000,000	51,400,000	16,400,000
Enterprise Development Fund	30,000,000	5,000,000	-25,000,000
Informal sector development	8,000,000	12,000,000	4,000,000
Metrological laboratory (weights & measures)	3,500,000	1,300,000	-2,200,000
Industrial development and investment	19,000,000	14,650,000	-4,350,000
Co-operative Development and promotion	2,000,000	500,000	-1,500,000
Cooperative research and industrial development	4,750,000	158,000	-4,592,000
Co-operative Revolving Fund	23,000,000	10,000,000	-13,000,000

Key Achievements

7 No. of developed market infrastructures developed ; 10 No. of stalls (kiosks)/sheds developed 21 No of Boda boda sheds, 2 Ablution blocks , 5 No. of promotional events held, training of SMES on entrepreneurial skills and proper records management, (233 individual Entrepreneurs 192 individuals and 29 groups) , 2309 No of applications received, 8No of promotional events held , 11No. of societies registered, 18No. of societies trained , 25No. of cooperatives funded KShs. 45,650,000 disbursed by cooperatives revolving fund , 400

businesses mentored.16 businesses funded by Laikipia enterprise fund and 1 funded by KIE,66 Number of products made in Laikipia in retail outlets

Summary of Sector/Sub-sector Programmes in the Financial Year-2019/20

Sub Programme	Key Outcome	Key Performance Indicators	Baseline 2018/19	Planned Targets	Achieved Targets	Remarks*
Sector Program; Administration ,Planning and Support services						
Core Objective: Ensure efficient and effective delivery of services						
Outcome: Efficient and effective service delivery						
Administration Services	Efficient office supplies and service delivery support	Level of supplies and service delivery support	50% level of Service Charter 2013-2017	55%	80 %	Prompt delivery of support services
Personnel Services	Improved staff performance	% of staff fully realizing their performance targets annually	60% in 2017 Status	100%	100 %	Achieved
Policy Development	Improved legal and business environment	No. of laws and regulations enacted and under implementation annually	2 legislations 2 Regulations	2	2	Achieved
Sector Programme; Trade Development and Promotion						
Core Objective; Improve business environment and promote enterprise development						
Outcome: Improved and conducive business environment						
Market Infrastructural Development	Improved business facilities	No. of upgraded and operational markets	17 operational markets	3	4	Achieved
		No. of additional markets		3	0	Re-allocation of funds
Trade promotion and product development	Enhanced enterprise development	No. of forums/ stakeholder engagement held	4	4	0	
Metrological Laboratory Services	Strengthened fair trade and consumer protection	No. of equipment verified/calibrated	1,200 businesses inspected	1,900	2,309	Achieved
		No. of functional set of metrological equipment annually	1 set of metrological equipment	2	1	Inadequate funds
Informal Sector Development	Enhanced employment opportunities	No. of bodaboda shades erected	Operational boda boda shades	20	23	Achieved
Enterprise Development Fund	Increased employment opportunities Strengthened fair trade	No. of enterprises funded/ Individuals	100 groups and 300 individuals beneficiaries	100 groups and 300 individuals	0	Funding relates to 2019/2020 budget

	and consumer protection			beneficiaries		
Sector programme; Tourism Development and Promotion						
Core Objective; Promote tourism development for the county's economic growth						
Outcome: Increased international and domestic tourism arrivals						
Tourism Promotion and Marketing	Increased tourists arrivals	No. of tourists	86,000 arrivals	90,000	94,600	Target achieved
Tourism Infrastructure Development	Improved tourism attraction sites	No. of tourist sites/upgraded developed	1 site upgraded	4	7	Target achieved
		Level of implementation of tourism information hub	Nil tourism information hub	25%	25%	
Sector Programme; Industrial Development and Investment Promotion						
Core Objective; Upscale Innovations and Promote Investment for Wealth and Job Creations						
Outcome: Up-scaled innovations and conducive environment for investment						
Innovation and entrepreneurship development	Provide business development services	No of mentored businesses	19/20	290 businesses mentored	400 businesses mentored	Achieved
Innovations growth and Development program	Promote Laikipia innovators	No of innovation fair held No of MSMEs provided with business development services No of MSMEs linked to relevant certifications No of SMES recruited to the program	19/20	290 SMES	400 SMEs 16 products certified 110 MSMES recruited	The innovation fair was not held as a result of the government ban on gatherings as a prevention measure against the Covid-19 pandemic
Innovation Development Fund	Upscale innovations	No of innovations funded	19/20	30 MSMES	17 MSMES	
Manufacturing support program	Jobs creation Promote local products into the market	No of jobs created No of made in Laikipia products in the market	19/20	800 jobs	702 jobs created 66 products in the market	Ongoing
Investment promotion	Upscale innovations	No of investments profiled and promoted	19/20	10 cottage	10 cottage industries	Achieved

				industries		
Sector Program; Co-operative Development and Marketing						
Core Objective; Ensure a robust and competitive co-operative movement to drive the county's economy						
Outcome: Competitive and robust co-operative movement in the county						
Cooperative Development and Promotion	Improved cooperative asset base	No. of societies registered, trained and revived annually	11 newly established societies in 2019	15	11	
	Increased cooperative working capital and asset base	Amount of savings mobilized	100M increase in 2017	150M	500M	Enhanced savings mobilization & registration of new societies
	Enhanced compliance and accountability	No. of audited accounts and inspections	60 audited cooperatives	70	65	Shortage of audit staff
	Increased access to market opportunities	No. of cooperative societies with contract farming	3 Cooperatives Societies on market contracts	5	3	Inadequate sensitization
Cooperative Revolving Fund	Increased employment opportunities	No. of cooperatives funded	46 societies funded in 2018/2019	30	25	Inadequate funds
Cooperative Research and Industrial Development	Enhanced knowledge management	No. of new innovations	3 research projects	3	0	Re-allocated

Analysis of Capital and Non-Capital Projects of the 2019/20 ADP

Performance of Capital Projects for the Year-2019/20

Project Name/ Location	Objective/ Purposes	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
Rehabilitation of Nanyuki Mutumba Market	To improve business environment	1 functional market	No. of constructed markets	Ongoing project	5,000,000	4,000,000	County Government
Levelling and grading of Karuga market	To create a conducive environment for enterprise development	1 functional market	No. of rehabilitated markets	Complete	2,000,000	2,000,000	County Government
Completion of Phase II of Nyahururu Market Shed	To create a conducive environment for enterprise development	1 functional market	No. of rehabilitated markets	Complete	2,000,000	2,000,000	County Government
Construction of Lonyek Market	To create a conducive environment for enterprise development and business development	1 functional market	No. of constructed market	Ongoing	5,000,000	5,000,000	County Government
Construction of Sipili Market stalls	To create a conducive environment for enterprise development and business development	10 functional stalls	No. of stalls constructed	Complete	2,5000,000	3,300,000	County Government
Construction of Kahuruko Kiosks	To improve business activities, services delivery to customers	20 functional kiosks	No.of kiosks constructed	Ongoing	1,500,000	2,800,000	County Government
Construction of Ndikiri market stalls	To create a conducive environment for enterprise development	20 functional stalls	No.of stalls constructed	Ongoing	2,000,000	2,300,000	County Government
Fencing of Lekiji market in Segera ward	To upgrade market for goods and services delivery to customers	1 functional market	No. of market upgraded	Ongoing	1,700,000	2,300,000	County Government
Construction of ablution block at Ndikiri	To provide healthy sanitation facilities to all Laikipia citizens and traders	1 constructed toilet	No. of constructed toilets	Ongoing	1,000,000	1,383,659	County Government
Construction of ablution block at Umande market	To provide healthy sanitation facilities to all Laikipia citizens and traders	1 constructed toilet	No. of constructed toilets	Complete	1,200,000	1,197,642	County Government

Ablution block Kinamba Market	To provide healthy sanitation facilities to all Laikipia citizens and traders	1 constructed toilet	No. of constructed toilets	Ongoing	2,000,000	3,996,350	County Government
Fencing of Makutano Market	To create a conducive environment for enterprise development	1 functional market	No. of constructed markets	Ongoing	3,800,000	2,953,560	County Government
Overhang at Kalalu market	To create a conducive environment for enterprise development	1 functional market	No. of constructed market	Ongoing	1,500,000	1,197,642	County Government
Construction of Vendor Boxes at Rumuruti Market	Construction of Vendor Boxes at Rumuruti Market	1 Functional market	No. of constructed market	Ongoing	2,400,000	2,250,460	County Government
Auction yard at karaba market construction	To improve the business environment	1 functional market	No. of constructed market	ongoing	700,000	1,500,000	County Government
Construction of Ablution block at Kiwanja Ndege	To provide healthy sanitation facilities to all Laikipia citizens and traders	1 constructed toilet	No. of constructed toilets	Ongoing	1,000,000	1,362,612	County Government
Ablution block at Mutanga market and Oljabet Auction	To provide healthy sanitation facilities to all Laikipia citizens and traders	1 constructed toilet	No. of constructed toilets	Ongoing	1,000,000	1,300,000	County Government
Construction of ablution block at Kabage market	To provide healthy sanitation facilities to all Laikipia citizens and traders	1 constructed toilet	No. of constructed toilets	Ongoing	1,000,000	1,306,073	County Government
Ablution Block at Salama centre	To provide healthy sanitation facilities to all Laikipia citizens and traders	1 constructed toilet	No. of constructed toilets	Project ongoing	1,000,000	1,396,553	County Government
Fencing of Lamuria Jua Kali shed	To create a conducive environment for enterprise development	1 constructed jua kali shed	No. of constructed jua kali sheds	Complete	2,900,000	2,479,988	County Government
Boda Boda shed at K.D.S.P Stage and Thome Center	To create a conducive environment for enterprise development	1 constructed boda boda shed	No. of constructed boda boda sheds	Complete	700,000	760,269	County Government
Boda Boda Sheds at Mutamaiyo, Rumuruti township, African	To create a conducive environment for enterprise development	1 constructed boda boda shed	No. of constructed boda boda sheds	construction ongoing	1,300,000	1,526,444	County Government

Location and Milimani							
Construction of BodaBoda Sheds at kahuruko, kariguini, Muhonia, and Bahati	To create a conducive environment for enterprise development	1 constructed boda boda shed	No. of constructed boda boda sheds	Construction Ongoing	1,300,000	1,471,947	County Government
Boda Boda Sheds at Ndurumo, Simotwo, Kapkures, and OlaLenyiro market,	To create a conducive environment for enterprise development	1 constructed boda boda shed	No. of constructed boda boda sheds	Construction Ongoing	1,300,000	1,300,000	County Government
Boda Boda shed musul center and Rancher	To create a conducive environment for enterprise development	1 constructed boda boda shed	No. of constructed boda boda sheds	Complete	600,000	784,879	County Government
Construction of Boda Boda Shed at Ndikiri and Endana mkt	To create a conducive environment for enterprise development	1 constructed boda boda shed	No. of constructed boda boda sheds	construction ongoing	600,000	748,669	County Government
Construction of Boda Boda shed at Muthaiga, Kabiru, Likii, Nturukuma, and Asian Quarter	To create a conducive environment for enterprise development	1 constructed boda boda shed	No. of constructed boda boda sheds	Awaiting site handover	2,000,000	**1,185,000**	County Government
Maili nane and Karandi Bodaboda sheds	To create a conducive environment for enterprise development	1 constructed boda boda shed	No. of constructed boda boda sheds	Construction Ongoing	600,000	759,510	County Government
Proposed Grading And Gravelling Of Karuga Market	To create a conducive environment for enterprise development	1 functional market	No. of constructed market and upgraded	Project ongoing		2,000,000	County Government
Proposed 200 Persons Septic Tank At Sipili Market In Olmoran Ward	To create a conducive environment for enterprise development	1 septic tank constructed	No. of septic tank constructed	Construction Ongoing	1,300,000	1,890,000	County Government
Chainlink Fence At Makutano Market	To create a conducive environment for enterprise development	1 functional market	No. of market upgraded	Ongoing		2,953,560	County Government

Boda Boda Shed Construction Makutano	To create a conducive environment for enterprise development	1 constructed boda boda shed	No. of constructed boda boda sheds	Project ongoing	500,000	379,800	County Government
Maintainance and Management Of Nanyuki Central Park Nanyuki Ward	To improve tourism attraction sites	I maintained park	No of parks rehabilitated	Complete		1,998,000	County Government of Laikipia
Fencing of Kalalu Play ground	To improve tourism attraction sites	1 playground fenced	No of playground fenced	Complete	1,000,000	2,997,846	County Government of Laikipia
Resource Centre at Ngabolo	To improve tourism attraction sites	1 resource centre constructed	No of resource centres constructed	On going	3,000,000	2,945,068	County Government of Laikipia
Resource Centre at Tool	To improve tourism attraction sites	1 resource centre constructed	No of resource centres constructed	On going	2,400,000	2,899,988	County Government of Laikipia
Rehabilitation of Ilngwesi community lodge	To improve tourism attraction sites	1 community lodge rehabilitated	No of community lodge rehabilitated	On going	2,800,000	1,639,776	County Government of Laikipia
Fencing of Solio Community Conservancy Phase II	To improve tourism attraction sites	1 conservancy fenced	No of conservancy fenced	On going	1,000,000	1,235,214	County Government of Laikipia
Development of Ushanga Centre in Ngarendare	To improve tourism attraction sites	1 ushanga centre developed	No of ushanga centres developed	Not initiated	2,000,000		County Government of Laikipia
Proposed Women's Resource Centre At Olkingei In Mukogodo East	To improve tourism attraction sites	1 resource centre constructed	No of resource centres constructed	Not initiated		2,890,000	County Government of Laikipia
Enterprise Development and Promotion	To create wealth and employment opportunities	Increased employment opportunities	No. of enterprises funded/ Individuals	0	5,000,000	10,000,000	County Government

Industrial Development and investment promotion	To increase the number of industries and to upscale innovations	Enhanced innovations/ Enhanced industry establishment	No. of investors attracted/ No. of products innovated or developed/ No. of industries established or revived	Ongoing			County Government
Manufacturing support program	Jobs creation Promote local products into the market	Increased incomes	No of jobs created Presence of made in Laikipia products	Ongoing			County Government
Innovation Development Fund	Upscale innovations	Enhanced innovations	No of innovations funded	Ongoing			County Government
Laikipia County co-operative Development Revolving Fund	Increase access and affordable revolving fund	Disbursed Ksh 40 million to create 2,000 SMEs (traders and Farmers)/ jobs	Amount of loans Disbursed No of SMEs Amount recovered	Disbursed kshs. 45,650,000 to 25 co-operative societies and created 4172 jobs	40 million	45.65 million	County Government/Cooperative Revolving Fund

Performance of Non-Capital Projects for Previous ADP-2019/20

Project Name/ Location	Objective / Purpose	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost Ksh.)	Actual Cost (Ksh.)	Source of Funds
Trade promotion and marketing	To enhance enterprise development promotion in county	Enhanced trade	No of forum/stake holders engagements held	5 forums held	2,000,000	2,000,000	County Government
Operationalization of markets and stalls	To create jobs and enhance wealth creation	Enhanced jobs and wealth	No. of markets and stalls operationalized	5 markets 50 stalls	-	200,000	County Government
Profiling of SMEs	To enhance strategic decision making	A database of SMEs	An improved database of SMEs	1 existing database of SMEs	-	500,000	County Government
Capacity building for SMEs	To enhance enterprise development	Revitalized enterprises	No. of SMEs trained	500 SMEs	-	500,000	County Government
Tourism promotion and marketing	To market and promote the county products domestically and internationally	Promotion events held Enhanced product development	No of products developed and tourism promotional events held	2 events held and exhibited in 6 other events	3173000	2,873,000	County government
Industrial Development and investment promotion	To increase the number of industries and to upscale innovations	Enhanced innovations/ Enhanced industry establishment	No. of investors attracted/ No. of products innovated or developed/ No. of industries established or revived	Ongoing			County Government
Manufacturing support program	Jobs creation Promote local products into the market	Increased incomes	No of jobs created Presence of made in Laikipia products	Ongoing			County Government
Innovation Development Fund	Upscale innovations	Enhanced innovations	No of innovations	Ongoing			County Government

Project Name/ Location	Objective / Purpose	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost Ksh.)	Actual Cost (Ksh.)	Source of Funds
			funded				
Co-operative Development and Promotion	To create wealth and employment opportunities	Increased no. of active and registered co-operative societies	No. of societies registered and revived/ No of savings mobilized	11 new societies registered	3,100,000	6,250,000	County Government
Co-operative Research and industrial Development	To find out the viability of the cooperative ventures	Promotion of research and development	No of feasibility studies, strategic Plan and Business Plan	2 ventures identified	550,000	550,000	County Government
Co-operative Revolving Fund	Enhance efficient and efficient funding revolving fund programme	Held quarterly Board meetings to monitor and evaluate implementation of budgets operations, loan disbursement and recovery - 4 Board meeting and 4M&E	No of meetings Amount of loans issued	Held 3 board meeting as scheduled, one extra meeting and 2 M&Es	600,000	790,000	Revolving funds/ Repayment
		Prepare and submit timely (4) quarterly financial reports	No of timely report submitted	4 Financial Reports	120,000		

Project Name/ Location	Objective / Purpose	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost Ksh.)	Actual Cost (Ksh.)	Source of Funds
		Develop and operationalize fund strategic plan, define the fund regulations, make amendment of the Act, Lending policy, Service Charter, code of ethic and conduct for the board, Risk Management and Debt recovery policies	-Operational strategic plan -Fund regulations and Amendment Bill - Lending Policy - Service Charter, risk management and debt recovery policy	-Operational strategic plan -Fund regulations and Amendment Bill - Lending Policy - Others in Drafts	120,000	345,000	

Payments of Grants, Benefits and Subsidies

Type of Payment (e.g Education Bursary, Biashara Fund etc)	Budgeted Amount (Ksh.)	Actual Amount Paid (Ksh.)	Beneficiary	Remarks*
Co-operative Revolving Fund	30Million	33Million	4172 beneficiaries	

Challenges experienced during Implementation of the previous ADP

- Insufficient budgetary allocations
- 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

Lessons learnt and recommendations

- Provision of optimal staffing levels in the department
- Timely release of the allocated funds
- Need to fast rack infrastructure
- Need to fast track departmental legal framework
- Fast track completion of office spaces
- Provision of enhanced transport

2.3.8. Water, Environment and Natural Resource Sector

The Strategic Priorities of the Sector

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

Analysis of Planned Versus Allocated Budget in 2019/20

Sub Programme	ADP Proposals 2019/20	Supplementary Allocations 2019/20	Variance
Administrative and Planning Services	15,000,000	11,700,000	-3,300,000
Personnel Services	5,700,000	5,000,000	-700,000
Strategic Project Monitoring and intervention	10,000,000	2,000,000	-8,000,000
Urban Water, Sanitation and Sewerage	20,000,000	0	-20,000,000
Rural water supply and sanitation	178,500,000	152,550,000	-25,950,000
Water Conservation, Protection and Governance	11,500,000	0	-11,500,000
Solid Waste Management	30,400,000	36,000,000	5,600,000
Human-Wildlife Conflict Prevention	40,000,000	8,000,000	-32,000,000
Natural Resources Management	5,200,000	4,500,000	-700,000
Climate Change Adaptation & Mitigation	3,200,000	6,950,000	3,750,000
Integrated range land rehabilitation	19,200,000	2,000,000	-17,200,000
Totals	**338,700,000**	**228,700,000**	**-110,000,000**

Key achievements

In the financial year 2018.19, water directorate managed to desilt five dams, drilled eight new boreholes, equipped 5 new boreholes, equipped 7 existing boreholes and supported piping in community water projects. In the Environment subsector the department managed to purchase 2 new waste collection trucks, collected and disposed over 70,000 tonnage of waste, carried out one mineral exploration survey and purchased 10 skip bins to improve efficiency in waste collection.

Summary of Sector/Sub-sector Programmes in the 2019/20 Financial Year

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Programme Name: General Administration, Planning and Support Services						
Objective: To promote good governance in the management of water resources and environment components						
Outcome: Improved service delivery						
Administrative and Planning Services	Improved service delivery	% increase in the level of service delivery	50% level of services delivery	65%	75%	
Personnel Services	Efficient office supplies and service delivery support	% increase in the level of office supplies and service delivery support	40% level of Supplies	70%	80%	
	Improved staff performance	% of staff meeting their performance appraisal targets	60% in 2018 Status	100%	85%	
Strategic Project Monitoring and intervention(Ending Drought Emergencies-EDE)	Reduced water related emergencies	% decrease of population requiring emergency support services	40% of the population require emergency services in 2018	25%	10%	Very few water related emergencies reported
Programme Name- Water Development						
Objective:- Increased/improved access to clean and safer water						
Outcome: Increased access to clean and safe water and sanitation in Laikipia county						
Urban Water, Sanitation and Sewerage	Increased access to clean and safe water and sanitation	% households served with clean and safe water	80% of urban households	86%	0	Not funded
		% of households with access to sewerage lines/cess pools and septic tanks	30% of total number of households with access to sewerage lines/cess pools and septic tanks	36% 10km of sewer line	0	Not funded

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Rural water supply and sanitation	Increased access to clean and safe water and sanitation in the rural areas	% of households served with clean and safe water	30% of rural households	36% 20 water boreholes. 30km water pipelines Water dams	19 boreholes drilled 14 boreholes equipped 17.5km of water pipelines 3 dams rehabilitated	
		% of population with access to pit latrines and septic tanks	60% of households with pit latrines	63%	0	Not funded during the period.
Water Conservation, Protection and Governance	Enhanced water resources management	% of annual catchment area protected	60% of water catchment areas degraded	10% per WRUA/ CFA	0	Not funded during the period.
		% Increase of roof catchment and water storage capacity at household and institutional levels	30% of households and institutions	33%	0	Not funded during the period.
		% level of formulation and implementation of Water Master plan	1 Policy in place	20%	0	Not funded during the period.
		% level of formulation and implementation of water and sanitation policy	WRA Guidelines in place	20%	0	Not funded during the period.
		% level of Development and Implementation of water allocation Plan(Abstraction Survey)	WRA Guidelines in place	30%	0	Not funded during the period.
		% level of establishment of water resources database	Natural resource database (CETRAD)	60%	0	Not funded during the period.

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Programme Name: Environment and Natural Resources						
Objective: To ensure clean, safe and secure environment						
Outcome: Sustainably managed and conserved environment and natural resources						
Solid Waste Management	Clean and safe environment	% coverage on solid waste management systems	15% coverage within urban and periurban areas	40% Collection, transportation and disposal of garbage 0.25Mton	85,436	Increased coverage of solid waste management
Human-Wildlife Conflict Prevention	Reduced incidences of human wildlife conflicts	% of electric fence coverage	10% electric fence coverage	40% Construct 25 km of electric fencing	28 km of electric fence	Target exceeded
Natural Resources Management	Enhanced ecological services	% levels of domestication and implementation of National Natural Resources Strategy	National Natural Resources Strategy	35% Trainings and holding of awareness campaign events	3 Trainings and awareness campaigns done	
Climate Change Adaptation and Mitigation	Reduced climate change related risks	% levels of formulation and implementation County Climate Change Policy	National Climate Change Policy and Climate Change Act	30% Trainings and holding of 15 awareness campaigns	0	Not funded during the period under review
		% increase of tree cover	6.9% tree cover	7.8%		
Integrated rangeland rehabilitation	Increased land scape health and nutritional safety	Annual % decrease of hectares of degraded rangelands	20,316 hectares of degraded land in group ranches	5% Restore 500 acres of rangeland	220 acres of rangeland restored.	Ongoing

Analysis of Capital and Non-Capital Projects of the 2019/20 ADP

Performance of Capital Projects for the 2019/20 ADP

Project Name/ Location	Objective/ Purposes	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
Lower Coresite Estate Sewerage Project	Improved sanitation	Sewer lines connected	Length of sewer line	0	10,000,000	0	CGL
Nanyuki town sewerage project	Improved sanitation	Sewer lines connected	Length of sewer line	0	10,000,000	0	CGL
Drilling of Boreholes County wide	Increased access to clean and safe water	Boreholes drilled and equipped	No of boreholes: drilled equipped	19 new boreholes drilled 14 boreholes equipped	82,500,000	83,792,042.67	CGL
Water Pipeline Extension County wide	Increased access to clean and safe water	Water pipelines Extension	Length of pipe line constructed	17.5 Km	18,000,000	12,331,994	CGL
Rock Catchment Development Laikipia north	Increased access to clean and safe water	Developed Rock catchment	No. constructed	0	9,000,000	0	CGL
Water Dams County wide	Increased access to clean and safe water	Desilted Dams and Pans	No of dams /pans rehabilitated/constructed	3 dams rehabilitated 1 W. pan desilted 41 new water pans	63,000,000	16,086,426.5	CGL
Water springs Development County wide	Increased access to clean and safe water	Developed water springs	No of springs developed	1 spring developed	6,000,000	2,353,698	CGL
Formulation and dissemination of water and sanitation policy for Laikipia County	Increased access to clean and safe water	Approved Water and sanitation policy	Level of policy formulation and implementation	0	1,500,000	0	CGL
Capacity building of communities on	Increased access to	Trainings held	No. of WRUAs supported	0	1,500,000	0	CGL

Project Name/ Location	Objective/ Purposes	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
water resources management	clean and safe water						
Monitoring of water resources quality and quantity	Increased access to clean and safe water	Water surveys' reports	No. of water surveys completed	17 hydrogeological surveys	1,500,000	1,530,000	CGL
Rainwater harvesting projects at household and institutional levels	Increased access to clean and safe water	Households and institutions harvesting rain water	No. of rain harvesting projects implemented and operational	0	7,000,000	0	CGL
Garbage collection and disposal	To ensure clean, safe and secure environment	Collected and disposed garbage	Tonnage of garbage collected	85,436	7,000,000		CGL
Acquisition of garbage collection tracks		Functional Garbage collection trucks	No. of trucks Acquired	0	10,000,000	0	CGL
Garbage separation and recycling		Skips and litter bins in place	No of kits fitted and in use	10	1,200,000		CGL
Acquisition of dumpsites		Operational dumpsites	No. of dumpsites developed and in use	0	8,000,000	0	CGL
Towns Cleanup campaigns		Cleanup campaigns held	No. of Cleanup campaigns accomplished	5	3,000,000	500,000	CGL
Creation of awareness in solid waste management		Campaigns held	No. of awareness campaigns accomplished	10	1,200,000	1,000,000	CGL
Demarcating of wildlife migration corridors through easements	Ensure peaceful co-existing between human and wildlife	Demarcated corridors	No. of corridors demarcated	0	8,000,000	0	CGL
Electric Fencing		Installed electric fence	Kilometer of electric fence installed and operational	28	30,000,000	105,660,377	CGL & KWS

Project Name/ Location	Objective/ Purposes	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
County Wildlife Conservation and Compensation Committees			No. of committee meeting held and resolutions implemented	0	2,000,000	0	CGL
Training and creation of awareness on environmental management and conservation	To ensure effective and efficient management of Natural Resources	Sustainably managed natural resources	No. of trainings and awareness campaigns achieved	3	1,200,000	200,000	CGL, NEMA & World Vision
County wetland policy			Formulation level of the policy	0	2,000,000	0	CGL
County Environment management committee			No. of committee meetings held and facilitated	3	2,000,000	300,000	CGL, NEMA & World Vision
Climate Change Adaptation & Mitigation	To ensure that communities are able to adopt and mitigate the effects of climate change in a sustainable way	Training reports	No. of trainings and awareness campaigns achieved	0	1,200,000	0	CGL
Climate Change Adaptation & Mitigation committee		Committee in place	No. of Committee meetings held	0	2,000,000	0	CGL
Eradication of Opuntia and other Invasive species		Well managed rangelands	Acreage of Opuntia eradicated	220 acres and 2 green houses	12,000,000	15,000,000	CGL, World Vision, LWF NRT & Ol Daiga Farm
Rangeland land restoration and monitoring			Acreage of rangeland restored	220 acres	6,000,000		
Benchmarking on Invasive species			No. of benchmarking tours conducted	0	1,200,000	0	

Performance of Non-Capital Projects for 2019/20 ADP

Project Name/ Location	Objective /Purpose	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost Ksh.)	Actual Cost (Ksh.)	Source of Funds
Administrative and Planning Services	Efficient and effective delivery of services	Smooth operations, Functional boreholes and Water supply	% increase in the level of service delivery	75%	8,000,000	7,000,000	CGL
		Clean and safe environment			7,000,000	7,000,000	
Personnel Services	Efficient and effective delivery of services	Office Supplies and Equipment	% increase in the level of office supplies and service delivery support	80%	2,200,000	3,500,000	CGL
		Trained staff members	No. of staff members trained	20 staff members	2,500,000	1,500,000	CGL
		Staff Performance Appraisal and Evaluations conducted	% of staff members meeting their performance appraisal targets	85%	1,000,000	0	CGL
Strategic Project Monitoring and intervention (EDE)	Reduce water related emergencies	Reduced water Emergencies	% decrease of population requiring emergency support services	10%	10,000,000	10,000,000	CGL

Challenges experienced during Implementation of the previous ADP

- Delay in the disbursement of funds by the national government
- Changes in the weather pattern often hamper timely implementation of projects such as dams' rehabilitation, compaction and rehabilitation of dumpsites, eradication of Opuntia, timely tree planting and growing and construction of greenhouses for propagation of cochineal bacteria that feeds on *Opuntia Stricta*
- Slow implementation of projects within the planned timeframe
- Inadequate staffing level i.e. no environment staff in Laikipia North
- Inadequate budgetary allocation

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1 Introduction

The ADP 2021/22 focuses on the following strategic areas: enhancing access to clean and safe water; environment and natural resources management; food security and agribusiness promotion; water harvesting; livestock resource development and value addition; fisheries development and promotion; participatory planning and budgeting; efficient and effective delivery of public goods and services; enhanced local revenue collection; youth development; strategic partnerships and collaboration; sustainable infrastructure development through road network improvement, promotion of affordable housing technologies and smart towns initiative; market infrastructure development; Enterprise Development Fund; informal sector and industrial development; Tourism development and promotion; co-operative development and marketing; Enhanced security and peace building initiatives; Disaster risk reduction; Human Resource Management and Development; Public Participation and Civic Education; Access to Quality Education; Sports and Talents Development; Social Protection and Access to quality health care for all.

3.2 COUNTY ADMINISTRATION, PUBLIC SERVICE MANAGEMENT & ICT

Sector Composition:

- Office of the Governor
- Public Service Management
- County Administration
- Public Safety, Enforcement and Disaster Management
- Office of the County Secretary
- Legal Unit/Office of County Attorney

Sector Vision:

A County with efficient service delivery

Sector Mission:

To provide leadership in policy formulation, public service management and accountability for quality service delivery.

Sector Goal:

The sector aims at effective and efficient delivery of public services and goods through highly skilled man power and coordination of decentralized services.

Sector targets

- Complete County Headquarters to occupational status
- Provide support to decentralized units
- Establish two municipal boards
- Publication of citizens score card
- Implementation of six (6) key areas in Amaya triangle
- Continued implementation of Car & Mortgage
- Timely processing of remuneration
- Capacity building of staff
- Strengthen performance management systems
- Enhance staff welfare through insurance cover
- Continue to implement CPSB audit report on staffing
- Hold cabinet meetings & implementing the resolutions
- Implements Disaster Management Act upon enactment
- Maintain flood lights in all 15 wards
- Install and commission solar powered street light in all wards
- Continuously maintain two (2) fire engines
- Complete and equip Nanyuki fire station and construct Nyahururu fire station
- Process liquor licenses for 1268 liquor outlets
- Undertake intergovernmental meetings
- Undertake peace and cohesion initiatives

- Undertake awareness and public education on alcohol, drugs and substance abuse (ADA)
- Equip enforcement team
- Conduct leader's meetings at the Sub-County, Ward and Village levels
- Conduct ADP, CFSP, Budget and C-APR public participation meetings
- Hold Government, Civil Society Organizations (CSOs), Faith Based Organizations (FBOs) and Private Sector meetings
- Conduct three (3) Sub-County, Fifteen (15) Ward, and 105 Village civic education meetings
- Train and kit enforcement officers
- Install CCTV
- Continuous monitoring of projects

Key Statistics for the sector/Sub-Sector

Human Resource Management

Laikipia County Public Service comprises of 1732 employees paid through the IPPD 50.3% of the County Public Service in the IPPD are females while 49.7 % are males. Eighteen (18) employees in the IPPD are classified as PWD's, one hundred and seventy-five (175) Revenue Collectors, seven hundred and eight (708) ECD Teachers, two hundred and forty-seven (247) casual workers, sixty (60) health personnel, one hundred and ten (110) interns are paid through manual payroll

Approximately 75% of these are distributed in 3 Departments i.e. Health, Agriculture and Finance.

Pay Groups and Wage bill

The County Public Service comprises of three pay groups: -

- Defunct local authorities
- Devolved functions
- Employed by the County

Average monthly wage bill is Ksh 210,000,000

Distribution of employees by age

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

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
Security improvement	Resolve inter and intra-county resource-based conflicts	-Support community policing strategies in the county -Partner with National Government Security Agencies on County security services. -Implement Amaya triangle initiative MoU -Work closely with the COG in resolving security challenges
	Reduce human wildlife conflict	-Coordinate timely compensation of community human wildlife conflict in collaboration with National Government.
Enhanced public participation	Involvement of stakeholders in policy implementation	-Hold Governors annual public forums -Strengthening public participation as per Public Participation policies and legislations and decentralized civic awareness -Strengthen ePublic 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	Fast tracking the enactment and implementation of disaster risk management bill and operationalize the County DRM Policy.
		Modernization of Fire Response Services
		Capacity building of staff in Disaster Response
	Control of drug and substance abuse	Implementation of Laikipia County Alcoholic Drink Control Act, 2014 and other related legislations
	Ending Drought Emergencies	-Coordinate the implementation of Ending Drought Emergencies initiatives across sectors in the county -Strengthening Early Warning Systems and Participatory Scenario Planning up to community levels -Collaborate with institutions aligned to national ASAL Policy -Formulation and implementation of Disaster Risk Reduction Fund

The strategic priorities of the sector/sub-sector

S/No.	Development need	Strategy
1.	Completion of the County Headquarters	Allocate adequate funds
2.	Continuous Installation of solar street lights in selected urban centres within 15 wards	Enhance delivery and installation
3.	Complete construction of a fire station in Nanyuki and Nyahururu	hasten construction
4	Continuously equip fire stations in Nanyuki and Nyahururu	Budget and procure fire equipment and accessories
5	Refurbishment of Sub county offices-Laikipia East	Budget and procure works
6	Construction of ward offices in Ngobit, Segera, Thingithu, Nanyuki wards	Initiate and hasten procurement process
7	Process liquor licenses for 1268 liquor outlets across the county	Capacity build and facilitate County and Sub county liquor licensing committees
8	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
9.	Furnishing and equipping County Hall	Budget and procure works
10.	Improve ICT Infrastructure and connectivity	Budget and procure works
11.	E-governance and system integration	Budget and procure works

Capital and Non-Capital Projects

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

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

Capital Project for the 2021/2022 FY

Programme Name: County Administration										
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**
Decentralized Services	Completion of the County Headquarters	Ramp, Partitioning, wiring and cabling, plumbing, erection of a perimeter works and landscaping	Installation of solar panels	20,000,000	CGL	2021/2022	Completion certificate	County headquarters	Ongoing	CA, PSM & ICT
	Furnishing and equipping County Hall	Budget and procure works and services	Installation of solar Panels	5,000,000	CGL	2021/2022	Inspection and acceptance	1 County hall	budgeted	CA, PSM & ICT
	Construction of Ward offices in Segera, Nanyuki, Thingithu, Ngobit	BQs, procure and construct	Installation of solar Panels	20,000,000	CGL	2021/2022	Completion certificate	5 ward offices	3 BQs prepared BQ for two ward offices to be prepared	CA, PSM & ICT
	Refurbishment of Laikipia East Sub County Offices	Budget, BQs, procure and refurbish	Installation of solar Panels	3,000,000	CGL	2021/2022	Completion certificate	Laikipia East Sub county offices	budgeted	CA, PSM & ICT
Security Services	Continuous installation of solar street lights in selected Urban Centres across the County	Construction solar powered street lights	Solar powered street lights	30,000,000	CGL	2021/2022	Completion certificate	15	ongoing	CA, PSM & ICT

Fire Response Services	Complete construction of Nanyuki fire station and construct s Nyahururu fire station	Preparation of BQs, Tendering and commencement of construction	Installation of solar Panels	7,000,000	CGL	2021/2022	Completion certificate	1fire station	Ongoing, BQ for nyahururu ready	CA, PSM & ICT
	Equip Nanyuki and Nyahururu fire stations	Budget and procure	Installation of solar panels	4,000,000	CGL	2021/2022	Inspection and Acceptance committee report	2 fire station	Continuous	CA, PSM & ICT

Non-Capital Projects 2021/2022 FY

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
Decentralized Services	Decentralized Units Support Services	Management of decentralized units	Encourage use of e-platform to reduce paper usage	15,000,000	CGL	2021/2022	No. of government entities supported	30 entities	Continuous	CA, PSM & ICT
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	5,000,000	CGL	2021/2022	Score card reports	1 Annual Citizen Score Card Report	Continuous	CA,PSM & ICT
Executive Support Services	Policy formulation	Preparing policy papers	Encourage use of e-platform to reduce paper usage	40,000,000	CGL	2021/2022	8 policies	No. of policies implemente d	continuous	CA, PSM & ICT

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 legal drafting and litigation services	Drafting bills and representing counties in court matters Advising the Governor on legal matters	Encourage use of e-platform to reduce paper usage	10,000,000	CGL	2021/2022	7 bills	No. of drafted bills No. of litigations attended	continuous	CA, PSM & ICT
	Intra and Inter Governmental Relations- Grants and transfers to county government entities	Holding intergovernmental meetings	Encourage use of e-platform to reduce paper usage	10,000,000	CGL	2021/2022	5 committees 15 departments/ offices	Operational committees, offices and departments	continuous	CA, PSM & ICT
Human Capital Strategy	Staff remuneration and record management	Human resource (HR) payroll management	Encourage use of e-platform to reduce paper usage Automate records management	2.8 billion	CGL	2021/2022	No. of departmental staff with enhanced productivity and satisfaction	218	Continuous	CA,PSM & ICT
	Staff training and development	Capacity Building	Encourage use of e-platform to reduce paper usage Automate records management	10,000,000	CGL	2021/2022	No. of county staff trained, no of personnel actions taken.	1727	Continuous	CA, PSM & ICT

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
	Staff satisfaction surveys and remunerations	Undertake job satisfaction survey	Encourage use of e-platform to reduce paper usage	2,000,000	CGL	2021/ 2022	No. of county staff with enhanced productivity and satisfaction	1727	Continuous	CA, PSM & ICT
	Car and Mortgage Scheme- Car and housing loans to employees	Formation of County Car and Housing loan committee Processing of loan applications	Encourage use of e-platform to reduce paper usage	110,000,000	CGL	2021/ 2022	No. of employees benefiting	200	Continuous	CA, PSM & ICT
County Public Service Board	Recruitment and Human resource management and planning	Recruitment, Managing exit and reporting on the Article 10 on values and principles	Encourage use of e-platform to reduce paper usage	15,000,000	CGL	2021/ 2022	No. of staff recruited Human resource strategy development level	100	Continuous	CPSB
Information Communication and technology	Continuous support of ICT System and infrastructure	Upgrading of server room	Solar powered lights	4,500,000	CGL	2021/ 2022	Completion certificate	County headquarter s	1 BQs prepared	CA, PSM & ICT
	ICT Services- Support and integration licenses	Integrate systems	Encourage use of systems	2,500,000	CGL	2021/ 2022	No. of Systems integrated and supported	3 System supports	Continuous	CA, PSM & ICT
Urban Amenities and Developmen t	Utilities services and maintenance	Payment of bills and routine repair maintenance	Installation of solar street lights Encourage use of e-platform to reduce paper	25,000,000	CGL	2021/2 022	Zero service interruptions	No. of incidences of interruption No of solar lights	Continuous	CA, PSM & ICT

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
			usage					installed.		
Security Services	Provision of security services County wide	Provision of security services County wide	Encourage use of e-platform to reduce paper usage	5,000,000	CGL	2021/2022	No of security installation guarded No. of security officers engaged	Ten government installation to be secured	Continuous	CA,PSM & ICT
Enforcement and Disaster Risk Management	Enforcement and Disaster Management Services County Wide	Enforcing County laws and regulation Mitigation and response to disaster	Encourage use of e-platform to reduce paper usage	15,000,000	CGL	2021/2022	Percentage of compliance with County laws and regulations No. of emergencies mitigated/attended	-	Continuous	CA, PSM & ICT
Fire Response Services	Fire response and rescue services	Drill and fire response, Routine repair and maintenance of hydrants and fire engines and purchase of fire equipment and accessories, construction of a fire station.	-	10,000,000	CGL	2021/2022	No. of fire and rescue services undertaken No of fire station constructed/ completed.	-	Continuous	CA, PSM & ICT
Alcohol Control Programme	Alcohol Control Regulations	Process liquor licenses	Encourage use of e-platform to reduce paper usage	8,000,000	CGL	2021/2022	No. of applications recommended and approved	4 committees	Continuous	CA, PSM & ICT

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
							for issuance of liquor license			
Public Participation	Citizens and For a and Stakeholders fora	Countywide citizen for a and Stakeholder mapping	Encourage use of e-platform to reduce paper usage	5,000,000	CGL	2021/ 2022	No. of citizen participation for a	45 countywide meetings 3 meetings in each Subcounty	Continuous	CA, PSM & ICT
Civic Education	Civic education		Encourage use of e-platform to reduce paper usage	5,000,000	CGL	2021/ 2022	No. of citizen participation for a	3 Subcounty meetings	Continuous	CA, PSM & ICT
	CSOs, FBOs and Private sector meetings	Meetings and partnering with CSOs	Encourage use of e-platform to reduce paper usage	4,000,000	CGL	2021/ 2022	No. of citizen participation fora	2 County wide meetings	Continuous	CA, PSM & ICT

Cross-Sectoral Implementation Considerations

Cross-Sectoral Impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Security and Policing Support Services	Agriculture, livestock and fisheries	Livestock identification and traceability system (LITS)	Poor coordination of livestock movement	Work with security and administrative agencies in LITS Strengthen cross movement of animals
	Water, environment and natural resources	Compensation for loss of produce, livestock and 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
Public safety, enforcement and disaster management	Health	Establishment of rehabilitation centers	High number of addicts	Resource mobilization through budgetary allocation and development partners funding
	National Drought Management Authority	Technical and financial support in disaster risk reduction strategies		Resource mobilization through budgetary allocation and development partners funding
	Water, environment and natural resources	Assurance of safe water and a secure environment	Global climate changes	Sustainable water provision and environment protection
	Finance and economic planning	Financial management	Litigations on financial Acts	Strengthening local revenue collection and enforcement
County Administration	All sectors	Coordination and service delivery		Decentralization of services, e government services and implementation development programmes
Human Capital Strategy	All sectors	Human capital development and performance management systems	Poor succession planning	Sector wide consultations and collaborations
Public Participation and Civic Education	All sectors	Implementation of public participation policies and legislations	Top down approach in selection of priority projects	Public and Sector wide consultations and collaborations

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

The payments are summarized in the table below

Payments of Grants, Benefits and Subsidies

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

3.3 FINANCE ECONOMIC PLANNING AND COUNTY DEVELOPMENT

Sector Composition:

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

- Revenue Board
- Treasury Accounts
- Internal Audit
- Supply Chain Management
- Economic Planning
- County Development Authority
- Budget Management
- Freight and assets management

Sector Vision

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

Sector Mission

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

Sub-Sector Goals and Targets

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

National Government Allocation, County local revenue and Grants 2015/16-2019/20

Funds KShs (Billion)	2015/16*	2016/17	2017/18	2018/19	2019/20
National Revenue Allocation	3.45	3.72	4.50	4.11	4.177
County Local Revenue	0.48	0.47	0.50	0.80	0.727
Grants	0.14	0.22	0.71	0.82	0.759
Total	**4.07**	**4.72**	**5.71**	**5.73**	**5.663**

Strategic priorities of the Sector/Sub-Sector

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

Sector/Sub-sector Key Stakeholders

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

Capital and Non-capital Projects

Capital Projects: Programmes and projects include specialized vehicles and equipment purchase and infrastructural development.

Non- Capital Projects: Programmes and projects includes Statistics and Documentation services, Integrated Monitoring and Evaluation services, Public Participation, Policy Formulation and Stakeholder engagements, Internal Audit Services, Supply chain management services, Budget Management services, Accounting and reporting services, County Treasury Administration Services, Accountable Documents, Laikipia County Emergency Fund, Integrated planning services, and Fleet and Assets Management services.

Capital Projects for the 2021/2022 FY

Sub programme	Projects Name Location	Description of Activities	Estimated Cost (Kshs) '000'	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Infrastructural facilities	Office buildings construction and rehabilitation	Rehabilitation of office blocks	2,000	County Government	2021/22	Percentage level of office block rehabilitated	100%	New	Finance and Economic Planning
		Construction of county treasury office block at Rumuruti	5,000	County Government	2021/22	Percentage level of office block construction	100%	New	Finance and economic Planning
Managed specialized equipment and vehicles	Purchase /Lease of specialized equipment and county wide utility vehicles	Purchase/ Lease of graders, rollers, loaders trucks, excavators and vehicles	90,000	County Government	2021/22	No. of specialized equipment and vehicles Purchase/ leased		New	Finance and economic Planning

Non-Capital Projects 2021/2022 FY

Sub programme	Projects Name Location	Description of Activities	Estimated Cost (Kshs) '000'	Source of Funds	Time Frame	Performance Indicators	Target	Status	Implementing Agency
Personnel Services	Continuous professional development	Structured learning Experience sharing and On job trainings	3,000	County and National Government	2021/22	No. of staff trained	210 employees trained on various training areas	New	Finance and economic Planning and National Treasury and CPSB Partners
	Performance Appraisal and Evaluations	Midterm review and annual appraisals and compliance to COMs	1,000	County Government	2021/22	No. of staff under performance appraisal system and COMs	All departmental staff compliance with SPAS and COMs	Continu ous	Finance and economic Planning and CPSB

Sub programme	Projects Name Location	Description of Activities	Estimated Cost (Kshs) '000'	Source of Funds	Time Frame	Performance Indicators	Target	Status	Implementing Agency
Administrative Services	Support to administrative and operational services	Acquisition of office general supplies	1,500	County Government	2021/22	% Level of funding of operations and maintenance	100% funding of operations and maintenance services	New	Finance and economic Planning
		Maintenance of tools , equipment and vehicles	5,000	County Government	2021/22			New	Finance and economic Planning
	Support to policy and plans formulation and legislation	Formulation of departmental work plan, Policy and regulation formulation (Finance bill, Enterprise support regulations, Risk management policy and Asset management and depreciation policy	5,000	County Government	2021/22	% formulation of departmental plans, policies and regulation's	100% formulation and approval of departmental plans, policies and regulation's	New	Finance and economic Planning

Sub programme	Projects Name Location	Description of Activities	Estimated Cost (Kshs) '000'	Source of Funds	Time Frame	Performance Indicators	Target	Status	Implementing Agency
	Business development support services	Carryout staff training, hold supplier development forums, handholding of SMEs and VTCs and guarantor ship to MSMEs and SMEs	2,000	County Government	2021/22		Train 100 officers on emerging trends and CPD, Train 30 BDS officers, hold 2 supplier development forums , handhold 10 SMEs and VTCs on entrepreneurial and finance management skills and guarantor ship to MSMEs and SMEs for financial support	New	Finance and economic Planning
	Emergency Funds	Compliance on 2% provisions of PFM Act to mitigate on emergencies	30,000	County Government	2021/22	Level of compliance with the PFM Act	2% of county revenues	New	Finance and economic Planning National Treasury
	Resource mobilization Strategies, Partnership and Collaboration	Harness departmental opportunities for resource mobilization	1,000	County Government	2021/22	Amount of funds raised	Kshs 10 million	New	Finance and economic Planning
		Strengthen collaborations and partnerships with non-state actors and private sectors	1,000	County Government	2021/22	No of collaborations and partnerships achieved	Realize 5 collaborations and partnerships	New	Finance and economic Planning and Development Partners

Sub programme	Projects Name Location	Description of Activities	Estimated Cost (Kshs) '000'	Source of Funds	Time Frame	Performance Indicators	Target	Status	Implementing Agency
County Treasury, Accounting and Reporting Services	Accountable Documents	Publishing and safe handling of accountable documents	5,000	County Government	2021/22	No.of accountable documents of accountable documents prepared	12 Monthly: Payables reports, Payroll reconciliation reports, Imprest/Embrace status reports, bank reconciliations and examination reports	New	Finance and economic Planning National Treasury
	Statutory Reports	Fiscal Year Periodic Reporting	4,000	County Government	2021/22	No of periodic accounting reports compiled and disseminated	4 Quarterly Executive Reports and Financial Statements, 2 Annual Executive and consolidated Financial Reports 4 Quarterly OCOB Reports 4 Quarterly and consolidated county entities review reports Annual and consolidated county entities review reports 12 Monthly Expenditure reports 1 financial reporting manual	New	Finance and economic Planning National Treasury
Supply Chain Management Services	Publicity and advertisements	Public notices and circulation	4,000	County Government	2021/22	No. of advertisements	As per procurement requests	New	Supply Chain Management unit
	Adhoc Committees	Opening, evaluation, awards on tenders	2,000	County Government	2021/22	No. of Adhoc committee meetings held	As per procurement requests	New	Supply Chain Management unit

Sub programme	Projects Name Location	Description of Activities	Estimated Cost (Kshs) '000'	Source of Funds	Time Frame	Performance Indicators	Target	Status	Implementing Agency
	Inspection Services	Inspection of goods services and works	2,000	County Government	2021/22	No. of inspection committee meetings held	As per procurement requests	New	Supply Chain Management unit
	Contract management	Coordination , formulation and finalization of procurement contracts for works, goods and services	3,000	County Government	2021/22	Quotations and procurement contracts requests managed	Quotations and procurement contracts requests from 8 departments and entities	New	Supply Chain Management unit
	Supply chain management plans formulation and reporting	Formulation of procurement plans, reports formulation and reporting	1,000	County Government	2021/22	No. of plans and reports formulated and shared	1 procurement plan and disposal plans 4 Quarterly procurement Reports 12 Monthly quotations and tenders register reports 12 Monthly contract management report 1 county procurement manual	New	Supply Chain Management unit
Internal Audit Services	Audit Reporting	Fiscal Year Audit Reporting	3,000	County Government	2021/22	No. of reports	-Annual risk assessment reports -Quarterly and annual reports		Internal Audit Services unit

Sub programme	Projects Name Location	Description of Activities	Estimated Cost (Kshs) '000'	Source of Funds	Time Frame	Performance Indicators	Target	Status	Implementing Agency
	Systems and Value for Money Auditing	Conduct risks and internal control assessments and evaluate compliance with set standards, procedures and laws	6,000	County Government	2021/22	No. of reports	33 audit reports formulated and shared	New	Internal Audit Services unit
	Audit committees	Review periodic financial and audit reports	2,000	County Government	2021/22	No. of reports	4 Audit Committee recommendations reports	New	Internal Audit Services unit
	Co-operative societies audit	Evaluate and assess compliance with set cooperative audit standards and procedures	2,000	County Government	2021/22	No. of reports	10 reports	New	Internal Audit Services unit
Budget Management	Budget Supplies Management	Periodic exchequer requisitions and releases	2,000	County Government	2021/22	No. of exchequer requisitions	Facilitate the realization of weekly/monthly exchequer requisitions	New	Budget management Unit
	Formulation of Budget Output Papers	Formulation of budget output papers (Budget circular, CFSP and Budget estimates)	2,000	County Government	2021/22	No. of Budget Output Papers	Formulate, approve and disseminate 3 Budget Output Papers	New	Finance ,Economic Planning and Budget management unit

Sub programme	Projects Name Location	Description of Activities	Estimated Cost (Kshs) '000'	Source of Funds	Time Frame	Performance Indicators	Target	Status	Implementing Agency
	Budget Implementation Reporting	Formulation of weekly revenue reports, Daily revenue report, Monthly Budget implementation reports and Annual Cash flow statement report	2,000	County Government	2021/22	No. of reports	52 Weekly Revenue reports, Daily revenue report, 12 Monthly Budget implementation reports and 1 Annual Cash flow statement report	New	Budget management Unit
	County Budget and Economic Forum	Advisory meeting /for a on budgeting, planning and financial matters	1,000	County Government	2021/22	No. of stakeholders meeting/fora held	Facilitate and report on 4 meetings and 3 for a	New	Finance and economic Planning National Treasury
Asset and fleet management	Assets register management	Verification of Assets Tagging of Assets and updating of Asset register	2,000	County Government	2021/22	% levels of assets Verification, Tagging and updating of Asset register	Achieve 100% asset tagging and registering	Ongoing	Asset and fleet management unit
	Obsolete and idle assets disposal	Identification, valuation and disposal of obsolete and idle assets	500	County Government	2021/22	Percentage of assets identified valued and disposed	100% assets identified valued and disposed	New	Asset and fleet management unit
	Fleet management and logistical support	Maintenance of Fleet management System and Logistical support	5,000	County Government	2021/22	% Levels of Fleet managed and logistical supported	100% Fleet managed and logistical support	New	Asset and fleet management unit
Integrated Planning Services	Integrated development planning coordination	ADP formulation, publication, and dissemination	3,000	County Government	2021/22	% levels of ADP formulation, approval	100% formulation, approval and dissemination	New	Economic planning unit
	Sectoral plans coordination	Compilation of Sector working groups reports	1,000	County Government	2021/22	No. of Sector Plans Prepared	8 SWGR formulated and disseminated	New	Economic planning unit

Sub programme	Projects Name Location	Description of Activities	Estimated Cost (Kshs) '000'	Source of Funds	Time Frame	Performance Indicators	Target	Status	Implementing Agency
	Budget Output Papers	Formulation and approval of budget output papers	2,500	County Government	2021/22	No. of Budget Output Papers	4 Budget Output Papers formulated, approved and shared	New	Finance ,Economic Planning and Budget management unit
	Laikipia County Econometric Model	Formulation of Laikipia county Econometric model	6,000	County Government	2021/22	% level of formulation of Econometric model	100% formulation and dissemination	New	Finance and Economic Planning
Participatory Budgeting Support Services	Participatory planning and Budgeting	Holding of Public and stakeholder for a	4,500	County Government	2021/22	No. of fora held	Hold and report on 150 fora	New	Economic Planning and Budget management unit
Research Statistics and Documentation Services	Annual Statistical Abstracts	Formulation, publication and dissemination of Annual Statistical Abstracts 2022	3,000	County Government	2021/22	No. of Statistical Abstracts formulated	1CSA finalized, published and disseminated	New	Economic planning unit and all other government departments
Programme Monitoring and Evaluation	County development M&E Performance reports	Preparation, publication, consolidation and dissemination of 2 semi-annual M&E reports	4,000	County Government	2021/22	No. of progress reports	2 semi-annual M&E reports formulated and shared	New	Economic planning unit and all other government departments
	CIMEs and M&E capacity development	Implementation of CIMEs and training of M&E officers	1,000	County Government	2021/22	% levels of CIMEs implementation and No. of training sessions held	100 % CIMEs implementation and 1 training session	New	Economic planning unit and all other government departments and development partners

County Revenue Board

Non-Capital Projects 2021/2022 FY

Sub programme	Projects Name Location	Description of Activities	Estimated Cost (KShs) '000'	Source of Funds	Time Frame	Performance Indicators	Target	Status	Implementing Agency
Revenue Collection Services	Local Revenue Collection Services	Formulation and implementation of sector wide primary revenue policy and legal frameworks	6,500	County Government	2021/22	No. of policies and legal framework formulated and implemented	2 policy and legal frameworks	New	Laikipia Revenue board
		Continuous revenue collection and reporting services	45,000	County Government	2021/22	Amount of revenue collected	KShs. 1,004,875,000	New	Laikipia Revenue board
	Revenue Board Services	Board operations and services	11,000	County Government	2021/22	% level of funding of boards operations	100%	New	Laikipia Revenue board

Laikipia County Development Authority

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

Mission: "to shape the future of Laikipia by making it easy to do business in the County, and making strategic investments to raise productivity and earnings of farmers and small businesses."

Sub-sector goals and targets- To build the Laikipia Brand, to create a good business environment, to tap strategic investments and make them real, to make investment in key social flagships like health and education.

Capital and Non-Capital Projects

Capital Project for the 2021/2022 FY

Sub Programme	Projects Name Location (Ward/Sub County/County wide	Description of Activities	Green Economy Consideration	Estimated Cost (KShs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
County Development Authority	The branding, marketing and communications strategy	Development of the branding, marketing and communications strategy	Online platform	3,800,000	CGL	2021-2022	A strategy document	5-year strategy document	ongoing	NAWASCO

Non-capital Projects 2021/2022 FY

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
Strategic Partnerships and	Partnerships with beneficial Partners.	Signing up MOU's	n/a	500,000	fundraising	2021-2022	Agreement documents	12	ongoing	LCDA

collaboration										

Cross-Sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
Administration and personnel services	County Administration and Public Service	Human Resource Management	Establishment of semi-autonomous bodies	-Career development and training to enhance synergies -Gradual and consultative transition to mitigate likely challenges arising from management of executive board operations
		Staff Performance management		-Coordination of performance management plans across departments
		Fleet management	Uncoordinated transport system	-Logistical support and prudent resource management on fleet management
Financial services	All sectors	Functional sector working groups	Abandoned stalled and non-functional projects Overpriced projects	-Timely supervision of projects -Participatory implementation of projects -Standardization in project costing -Timely project prefeasibility and feasibility reports
Development Planning Services	All sectors	Operationalization of CBEF	Inadequate participation by the public in decision making	-Participatory processes on financial and economic matters in the county
		Formulate and implement sector plans and strategies	Slow or non-implementation of development frameworks	-Alignment with medium term and long-term development plans. (Vision 2030, MTP III) -Coherence in development planning and implementation of programmes -Timely project implementation

3.4 MEDICAL SERVICES AND PUBLIC HEALTH

Sector Vision: A healthy productive county.

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

Sector Goal

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

Strategic priorities of the sector/sub-sector

Development Need	Key Priority Areas	Policy Strategy/Activity
Access to Universal Health Care	Improve access to quality and affordable healthcare	-Increase county wide enrolment to NHIF -Upgrade range of services in Health Centres to include maternity and laboratory -Upgrade 2 (Nyahururu and Nanyuki hospitals) facilities to level 5 hospital -Upgrade 4(Doldol, Ndindika, Lamuria and Rumuruti) sub-county facilities to level 4 hospitals
Expand the role of Primary Health Care	Strengthen preventive/ Promotive health services across the county	-Upscale the role of CHVs -Improve primary and preventive healthcare, enforce proper collection and disposal of solid and liquid waste -Improve maternal and child nutrition -Improve the nutrition of the general population
Emergency and referral system	Establish an efficient referral system	-Identifying and training of emergency teams -Procure additional ambulances.
Training of health workers	-Train additional health workers -continuous medical education	-Construct new classes at KMTC Nanyuki Hospital -Build additional classes at KMTC Nyahururu Hospital and expand range of courses offered.
COVID 19 mitigation	Treat COVID 19 patients. Mitigate the health effects of COVID 19	- Training of health workers. - Research on COVID-19 and other viral diseases. - Post COVID-19 financial and Medical interventions.

Capital and Non-Capital Projects

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

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

Capital Projects for the 2021/2022 Financial Year

	Programme Name: Curative and Rehabilitative Health									
Sub Programme	**Projects Name Location(Ward/Sub County/County wide**	**Description of Activities**	**Green Economy Consideration**	**Estimated Cost (Kshs)**	**Source of Funds**	**Time Frame**	**Performance Indicators**	**Targets**	**Status**	**Implementing Agency**
Health products and technologies	Essential medical and non-medical supplies-countywide	Preparation of orders as per facility requisition and demand		350,000,000	CGL	2020-2021	% provision of medical supplies and % of essential commodities stock levels	100% availability of essential commodities	New	County department of Health
	Equipping of Newly Constructed Maternity/OPD Units and CT scan for Nyahururu Hospital	Raising of quotations and ordering of equipment		200,000,000	CGL	2020-2021	Preparation of BQs and floating of tenders	2 Functional maternity units, operational ICU, CT scan and OPD blocks	New	County Department of Health
Health Infrastructure development	Construction of ICU/Medical blocks at Nanyuki and Nyahururu hospitals	Preparation of BQs and floating of tenders	Solar water heating and lighting	60,000,000	CGL	2020-2021	Reduced waiting time for OPD services	2 OPD blocks constructed	New	County Department of Health
	Construction of maternity wings in dispensaries	Preparation of BQs and floating of tenders	Solar water heating and lighting	75,000,000	CGL	2020-2021	increased percentage of skilled deliveries	15 new maternity wings (one per ward)	New	County Department of Health
	X ray units at Lamuria, Doldol, Kimanjo, Rumuruti and Ndindika SCH	Preparation of BQs and floating of tenders	Solar water heating and lighting	50,000,000	CGL	2020-2021	Preparation of BQs and floating of tenders	5 new x ray units	New	County Department of Health
	Diagnostic Centres at primary health facilities	Preparation of BQs and floating of tenders	Solar water heating and lighting	50,000,000	CGL	2020-2021	Increased percentage of diagnosis of various diseases in various Dispensaries	15 new Laboratories in (one per Ward)	New	County Department of Health

	Water and Electricity Connections to various dispensaries across the county	Preparation of BQs and floating of tenders		30,000,000	CGL	2020-2021	No of Health facilities Connected with electricity and safe water	20 Dispensaries connected with water and electricity	New	County Department of Health
	Construction of staff houses in Hard to reach 8 Dispensaries and 2 health Centres	Preparation of BQs and floating of tenders	Solar water heating and lighting	50,000,000	CGL	2020-2021	No of staff Houses constructed and occupied	20 2 bedroom staff Houses constructed	New	County Department of Health

Non-Capital Projects 2021/2022 FY

Sub Programme	Project Name Location	Description of Activities	Estimated |Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementation Agency
Universal Health Coverage	Subsidy program for vulnerable households	Identify vulnerable households and pay the premium	78,000,000	CGL	2020-2021	No of households enrolled	13,000 households	New	County Department of Health
Community Health Units	Payment of monthly stipend to CHVs	-prepare monthly payment schedules	54,000,000	CGL	2020-2021	No. of CHVs supported. Monthly reports	1500	New	County Department of Health
MCH	Mama kits	Procure mama kits for mothers delivering in facilities	40,000,000	CGL	2020-2021	%Increased facility based deliveries No. of mama kits procured	20,000	New	County Department of Health
Beyond zero infections	Identificatio n of PLHIV	-provider initiated testing -rapid results	12,000,000	CGL	2020-2021	-% of population tested for HIV	90%	New	County Department of Health

Sub Programme	Project Name Location	Description of Activities	Estimated |Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementation Agency
	Enroll to care and treatment	-increase ART centres -train health workers	4,000,000	CGL	2020-2021	%of population enrolled to care	90%	New	County Department of Health
	Viral suppression	Follow up defaulters -sensitization on adherence	12,000,000	CGL	2020-2021	% adherence on treatment	90%	New	County Department of Health
Afya Bora	nutrition	-promotion of dietary diversification -monthly coordination forums Malezi bora	3,000,000	CGL	2020-2021	% improvement of nutritional status	92%	New	County Department of Health
	Community led total sanitation CLTS	Training of CHVs and CHAs -triggering of villages -follow up -verification -celebration	6,000,000	CGL	2020-2021	No of villages declared ODF	100%	New	County Department of Health
	Water and Sanitation WASH	Training of CHVs and CHAs -sensitization on hand washing -dissemination of health messages	10,000,000	CGL	2020-2021	No of CHVs sensitized on WASH	1500	New	County Department of Health

Sub Programme	Project Name Location	Description of Activities	Estimated |Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementation Agency
	Immunization	Vaccination of under five children	24,000,000	CGL	2020-2021	No of under five years children vaccinated	17,350	New	County Department of Health
	School Health Program	-deworming -formation of school health clubs	3,000,000	CGL	2020-2021	-No of school health clubs formed	150	New	County Department of Health
	Health Promotion at community level		10,000,000	CGL	2020-2021	No of sensitization meetings held, No of Radio spots, No of positive social media mentions.	550	New	County Department of Health
	Food and Water quality		2,000,000	CGL	2020-2021	No of food and water samples taken and tested	360	New	County Department of Health
	Disease Surveillance		3,000,000	CGL	2020-2021	No of cases detected and investigate	24	New	County Department of Health
Administration and Planning	Support supervision	-monthly support supervision -monthly in charges meeting -Data Quality Audits	28,000,000	CGL	2020-2021	No of support supervision visits No. of in charges meetings	12	New	County Department of Health

Sub Programme	Project Name Location	Description of Activities	Estimated |Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementation Agency
	Operation and maintenance	-routine maintenance of vehicles and bikes -maintenance of equipment and stations -procure fuel	40,000,000	CGL	2020-2021	No. of serviceable vehicles and motor bikes	83	New	County Department of Health
	General Office Supplies	-procure office supplies	6,000,000	CGL	2020-2021	No. of units supplied with Office supplies	4 Units	New	County Department of Health
	Human resource for health	Recruitment of more Health workers	200,000,000	CGL	2020-2021	No of health workers recruited	200	New	County Department of Health
Nanyuki Teaching and referral Hospital Board	Service Delivery	Support service delivery at Nanyuki Teaching and referral hospital	200,000,000	CGL	2020-2021	Transfers to Semi-Autonomous Government Agency	200	New	County Department of Health
	Leasing of Medical Equipment	Payment of leasing fees for Medical equipment	50,000,000	CGL	2020-2021	Transfer to Semi-Autonomous Government Agency	50	New	County Department of Health
Nyahururu Teaching and referral Hospital Board	Service Delivery	Support service Delivery at Nyahururu teaching and Referral hospital	200,000,000	CGL	2020-2021	Transfers to Semi-Autonomous Government Agency	200	New	County Department of Health

Sub Programme	Project Name Location	Description of Activities	Estimated |Cost (KShs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementation Agency
	Leasing of Medical Equipment	Payment of leasing fees for Medical equipment	50,000,000	CGL	2020-2021	Transfer to Semi-Autonomous Government Agency	50	New	County Department of Health

Cross-Sectoral Implementation Considerations: Cross-Sectoral Impacts

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

Programme Name	Sector	Cross-Sector Impact		Mitigation Measure
		Synergies	Adverse Impact	
Services		wellness programme		treatment
General Administrative and Planning Services	Finance and Planning	Timely support on planning and public finance management	Resource constraints	Timely disbursements and adherence to public finance procedures and regulations
	County public service board	Recruitment, promotions deployment and disciplinary of health workers	Resource constraints	Indent preparation and need assessment

Payment of Grants, Benefits and Subsidies

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

3.5 AGRICULTURE, LIVESTOCK AND FISHERIES

Sector Composition

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

Sector Vision

An innovative and commercially oriented agriculture

Sector Mission

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

Sector Goal

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

Sector Targets

The sector aims:

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

Key Statistics for the Sector/Sub-sector

The County has 527,854 ha of high potential, 102,062 ha of Medium Potential, 253,023 ha of low potential and63,261 ha of all other land. In addition, there were 72,860 Dairy cattle, 221760 Beef cattle, 379,960 local goats, 17,650 dairy goats, 347,6400 local sheep and2,348 Wool/hair sheep, 483,480 poultry, 11,950 camels, 1,676 pigs, 13,940 KTBH hives, 3,550 Lang troth hives, 30,680loghives, 610 exotic rabbits, 5,628 local rabbits, 15,850 donkeys, 1 departmental fish farm and 1,362 farmers' fish ponds in 2019.

Strategic Priorities of the Sector/Sub-sector

Sector Development Needs, Priorities and Strategies

Development Need	Priorities	Strategy
Food and nutrition insecurity	Attainment of household food and nutrition security	-Improve access to affordable inputs in agriculture, livestock and fisheries -Promote use of modern technologies to increase food and feed production including strategic food and feed reserve -Develop and promote production and utilization of diversified food resources - Promote irrigation technologies
	Food safety interventions	-Capacity building and awareness creation on food safety -Adoption of appropriate post- harvest handling and storage technologies and related infrastructure -Promotion of quality based payment system for farm produce -Safe use and disposal of agrochemicals(containers)
Low productivity levels	To improve and intensify agricultural production	- Develop, manage and sustainably use of agriculture, livestock and fisheries resources -Upscaling disease and pest control -Strengthen early warning systems -Promotion and development of private sector led supply of quality farm inputs -Enhance extension and technical advisory services -Enhance technology transfer and adoption
Inadequate access to farm inputs	To improve access to appropriate, quality and affordable farm inputs	- Make provision for access of quality and affordable farm inputs in promotion of commodity value chains - Strengthen input and equipment surveillance mechanisms to ensure compliance with set standards -Promote manufacturing and assembly of farm inputs and implements locally -Provide appropriate incentives to attract investors on farm inputs and implements - Promotion of safe and affordable sources of green energy
Inadequate extension services	To facilitate promotion of appropriate and cost-effective extension services for different ecological zones	-Support the development and packaging of transformative agricultural technologies, information and business opportunities in the agricultural sector -Support Public-Private Partnerships for development of extension services -Strengthen research - extension liaisons to accelerate dissemination of research outputs -Support establishment of an Agricultural Training Centre
Post- harvest losses	To minimize post-harvest losses	-Adopt appropriate technologies that reduce post-harvest losses -Promote appropriate on-farm and community managed storage facilities -Develop capacity for value chain players in post-harvest management
Inadequate market access and linkages	Promote marketing of high quality agricultural produce and products at competitive prices	-Develop, improve and maintain markets, rural access roads, appropriate energy sources and water supply - Develop and expand sustainable market information systems that are accessible to all stakeholders -Ensure compliance with product safety and quality standards -Support the formation of producer marketing organizations to achieve sustainable market supplies and ease product

Development Need	Priorities	Strategy
		certification -Intensify product branding and traceability to assure consumers and access to domestic, regional and international markets - Promote produce bulking and warehousing receipt system for cereals -Promote producer development programmes such as contract farming
Inadequate investments in agribusiness and value addition	To upscale agribusiness and value addition	- Support development of cottage industries for processing and value addition to agricultural produce - Develop capacity of producers/ producer organizations to undertake agribusiness and value addition - Promote Public Private Partnerships for investments in agribusiness and value addition -Support producers in bulking of agricultural produce -Promote research and product development along value chains
Disintegrated information and data management	To empower agricultural value chain actors through effective communication and sharing of information	-Support and develop agricultural information management systems - Promote use of ICT in agricultural services to improve communication, data management and information sharing -Support provision of timely and reliable information on agriculture, livestock and fisheries resources -Implementation of Kenya Youth Agribusiness Strategy (KYAS), gender and social inclusion in the sector
Poor land use for agriculture, livestock and fisheries	To provide for economically viable, socially equitable and environmentally sustainable use of agricultural land	- Identify, map and regulate zones for agricultural practices in terms of type of resource, land tenure systems, climatic and ecological diversities - Promote establishment and maintenance of centers for demonstration of appropriate agricultural land use - Promote soil and water access and management programmes - Integration of Participatory Scenario Planning(PSP) into agricultural planning and implementation
Low uptake insurance products	To cushion farmers against losses	-Strengthen insurance approaches, products and frameworks on crops and livestock

Sector/Sub-sector Key Stakeholders

- National Government (Projects, Fertilizer subsidies)– Financial and technical support
- Multi-lateral agencies (WB, EU, UNDP) – Financial and technical support
- CSOs (SNV, World Vision, CUTS, SOCAA, SACDEP) – Financial and Policy support
- Financial institutions (KCB Foundation, Equity Foundation) – Financial support
- Resilience Project - Technical support
- Laikipia Farmers Association (LFA)

- Laikipia Wildlife Forum (Conservancies).

Capital and Non-Capital Projects

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

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

Capital Projects for the 2020/2021 FY

Sub Programme	Projects Name Location (Ward/Sub County/County wide	Activity description	Estimated Cost (KShs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Land and Crop Productivity and Management Sub Programme	Climate resilient agricultural technologies County Wide High value fruit tree species	Drought escaping crops promotion	13.9m	CGL	2020-2021	Tons of seed procured	40	Proposed	DALF KCSAP
		Conservation Agriculture	3m	CGL	2020-2021	No. of farmers practicing	1,000	Proposed	DALF KCSAP
		Agro-forestry	1m	CGL	2020-2021	No. of tree seedlings established	10,000	Proposed	DALF KCSAP
		On-farm soil and water management	1.5m	CGL	2020-2021	No. of farms conserved	1,500	Proposed	DALF KCSAP
		Procure and distribute high valued fruit seedlings	2.1m	CGL	2020-2021	No. of seedlings sourced and established	15,000	Proposed	DALF KCSAP
		Soil sampling and analysis	2.0m	CGL	2020-2021	No. of samples analysed	2,000	Proposed	DALF KCSAP
	High value fruit tree species	Upscaling of fruit tree nurseries	0	CGL	2020-2021	No. of nurseries established	0	Not budgeted for	CGL
	Strategic pests and disease control Strategic pests and disease control	Pest & disease Surveillances	0.5m	CGL	2020-2021	No. of surveillance missions	4	Proposed	DALF
	Strategic pests and disease control Access to quality farm inputs	Procure and distribute chemicals	1m	CGL	2020-2021	Amount of pesticides procured and distributed	3,000 MT	Proposed	DALF
	Access to quality farm inputs	Facilitate access to subsidized fertilizer	10m	CGL	2020-2021	No. of bags accessed by farmers	50,000	Proposed	DALF

Sub Programme	Projects Name Location (Ward/Sub County/County wide	Activity description	Estimated Cost (KShs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Strategic Food Security Services	Post-harvest management of grains	Construct/rehabilitate/ equip grain stores	50m	CGL	2020-2021	No. of stores constructed / rehabilitated/equipped	3	On-going	DALF EU
		Operationalize grain stores (Equipping, training)	10m	CGL	2020-2021	No. of grain stores operationalized	3	On-going	DALF EU
Agribusiness and Information Management	Contract farming	Recruitment of farmers into contract farming	1m	CGL	2020-2021	No. of farmers on contract	5,000	Proposed	DAL&F
Water Harvesting and Irrigation Technologies	Rain water harvesting for smallholder farms	Procurement and installation of dam liners	9m	CGL	2020-2021	No. of liners installed	180	Proposed	DAL&F
	Water efficient irrigation technologies	Procurement and installation of drip kits and pumps	6m	CGL	2020-2021	No. of kits installed	150	Proposed	DAL&F
	Construction of H/hold water pans	Excavation of H/H Water pans	30m	CGL	2020-2021	No of Excavated Water pans	300	proposed	DAL&F
	Community Earth dams rehabilitation or Construction	Earth dams construction/Rehabilitation	20m	CGL	2020-2021	No. of pans constructed/rehabilitated	5	Proposed	DAL&F
Livestock Resource Development and Management	Livestock breeds improvement	Procurement and supply of improved livestock breeds.	10.36 M	CGL	2020 - 2021	No. of breeding stock supplied	120	Proposed	CGL
	Community feedlots development of initiatives	Reseeding of denuded areas.	0.8 M	CGL	2020 - 2021	No. of acres reseeded	300	Proposed	CGL

Sub Programme	Projects Name Location (Ward/Sub County/County wide	Activity description	Estimated Cost (KShs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		Pasture production (hay)	1.0 M	CGL	2020 -2021	No of acres planted with nutritive pastures	350 acres	Proposed	CGL
		Special feed / mineral supplements: -Beef magic feed -Beef mineral sup.	1.0 M	CGL	2020 - 2021	No. of kilos of beef magic feed and mineral supplements bought	15,000kg	Proposed	CGL
		Feedlot structures: - -water troughs. - Feed troughs.	1.2 M	CGL	2020 - 2021	Number of structures constructed	15	Proposed	CGL
		Feedlot equipment, tool and small machines: - - Pulverizers. -Motorized grass cutters -Manual hay balers. - Weighing scale	1.2 M	CGL	2020 - 2021	Number of the procured pulverizers, grass cutters, balers & weighing scales	30	Proposed	CGL & Partners
		Veterinary support: - - Vaccines -Antibiotics -Dewormers -Acaricides -Motorized spray pumps.	1.3 M	CGL	2020 - 2021	Number of vaccines, Antibodies, Dewormers and acaricides procured.	8,000	Proposed	CGL
	Construction of a Livestock market.	lobby for the construction of one (1) modern livestock market	0.2 M	CGL & Partners	2020 - 2021	No. of livestock market constructed	1	Proposed	CGL & Partners

Sub Programme	Projects Name Location (Ward/Sub County/County wide	Activity description	Estimated Cost (KShs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Animal Health and Disease Management	Livestock vaccination and Disease surveillance	Disease surveillance survey and investigations	3.3m	CGL	2021-2022	No. of Surveys	18	Proposed	CGL
		Procure vaccines FMD ,PPR, S&G Rabies	16.5m	CGL	2021-2022	No. of vaccines procured	100,000 150,000 150,000 10,000	Proposed	
		vaccination campaigns logistics & operations	3.3m	CGL	2021-2022	No. of livestock vaccinated	410,000 animals	Proposed	
	Animal breeding services (Artificial Insemination Included)	Establish liquid nitrogen replenishing centers and AI centre at Rumuruti, Kinamba, Oljabet	12.1m	CGL	2021-2022	No. of centres established	3	Proposed	CGL
	Livestock Identification & Traceability	Livestock electronic tagging & Branding	13.2M	CGL	2021-2022	No. of animals fitted	38,500	Proposed	CGL
	Ticks and Vector Control	Rehabilitate 10 cattle dips and dip crushes	2.2m	CGL	2021-2022	No. of dips revived	12	Proposed	CGL
		Train dips committees	0.5m	CGL	2021-2022	No. of committees trained on dips operations	12	Proposed	CGL
	Disease free compartments (DFCs)	Establish 5 disease free compartments in Segera, Sosian and Mukogodo	1.1m	CGL	2021-2022	No. of DFCs established	5	Proposed	CGL Partners

Sub Programme	Projects Name Location (Ward/Sub County/County wide	Activity description	Estimated Cost (KShs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Diseases control and Quarantine facilities improvement	Operationalize 3 quarantine facilities	12m	CGL	2021-2022	No. of quarantine facilities	3	Proposed	CGL Partners
	Livestock movement controls	Issue livestock keepers /traders livestock movement permits	0.6m	CGL	2021-2022	No. of permits issued	10% increase	Proposed	CGL
	Quality assurance /inspectorate	Annual licensing	0.5m	CGL	2021-2022	No. of license issued	10% increase	Proposed	CGL
		Quarterly inspection of input suppliers	1m	CGL	2021-2022	No. of missions	4	Proposed	
	Rehabilitate and maintenance of existing slaughter houses	Rehabilitate 4 slaughter houses	15m	CGL	2021-2022	No. of Rehabilitated slaughter houses.	2	Proposed	CGL
	Leather improvement services and value addition	Establish leather cottage industry	12m	CGL	2020-2021	No. established	1	Proposed	CGL Partners
	Animal welfare rescue facilities	Establish 3 animal rescue centres	5.5M	CGL	2020-2021	No established	3	Proposed	CGL Partners
Aquaculture Development and Management	Pond fish farming promotion	Procure and Distribute Fish pond liners	10m	CGL	2020/2021	Number of fish pond liners procured and distributed	100	Proposed	CGL
Capture Fisheries Development	Dams Fisheries promotion	Procure and distribute fishing nets	2m	CGL	2020/2021	Number of fishing nets procured and distributed	100	Proposed	CGL

Sub Programme	Projects Name Location (Ward/Sub County/County wide	Activity description	Estimated Cost (KShs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Fish seed production enhancement	Fish Hatchery operationalization	Procure starter fish feeds	5m	CGL	2020/ 2021	Number of kg of starter fish feeds procured	50,000	Proposed	CGL
		Procure and stock fish brooders	5m	CGL	2020/ 2021	Number of fish brooders procured and stocked	10,000	Proposed	CGL
		Procure fish feed formulation ingredients	20m	CGL	2020/ 2021	No. of kg of starter fish feeds ingredients procured	200,000	Proposed	CGL
		Procure fingerlings packaging facilities	5m	CGL	2020/ 2021	No. of fish and fingerlings packaging facilities procured	500	Proposed	CGL
Fish and fish product market Development	Fish and fish products value addition promotion	Procure fish preservation facilities	5m	CGL	2020/ 2021	No. of fish and fish products preservation facilities procured	100	Proposed	CGL

Non-Capital Projects 2020/2021 FY

Sub Programme	Projects Name Location	Description of Activities	Estimated Cost (KShs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Administrative Services	Agriculture, livestock and fisheries sectors administrative support	Staff salaries and allowances	58 Million	CGL	2020-2021	No. of staff served	180	ongoing	Department of Agriculture, Livestock and Fisheries
Agriculture Sector Extension Management	Agriculture Sector Extension Management operations	Extension service delivery	28 million	CGL	2020 -2021	No. of Farmers reached	52,000	ongoing	Department of Agriculture, Livestock and Fisheries
Land and crop productivity enhancement and management	Ending Agricultural Drought Emergencies	Participatory Scenario Planning	1.5 million	CGL	2020 – 2021	No. of sessions	2	Proposed	DAL&F NDMA ASDSP
		Dissemination of weather advisory	1m	CGL	2020 – 2021	No. of Wards	15	Proposed	DAL&F NDMA ASDSP
Agribusiness and Information Management	Value chain development	Capacity building to actors on value addition	5m	CGL	2020 – 2021	No. of farmers trained	600	Proposed	DAL&F KCSAP ASDSP
	Crop insurance services	Create linkages between producers and insurance service providers	0.5m	CGL	2020 – 2021	No. of farmers linked	1,000	Proposed	DALF GoK
KCSAP project	Promotion of climate resilience value chain	Capacity building on climate smart technologies	12m	CGL	2020 – 2021	No of farmers using climate smart technologies	6000	Proposed	KCSAP/DALF
ASDSP	Value chain Commercialization	Capacity building in productivity, entrepreneurship and	5.5m	CGL	2020 – 2021	No. of value chain actors	3,700	Proposed	ASDSP/DALF

Sub Programme	Projects Name Location	Description of Activities	Estimated Cost (KShs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		marketing							
Livestock Resource Development and Management	Community feedlots development of initiatives	Capacity building: -Trainings. - Demos. - Excursions / farmer tours. -Marketing networks.	1.2 M	CGL	2020 - 2021	No. of trainings, demos & excursions conducted	10	Proposed	CGL & Partners
		Documentation of the project: - - Videos - Radio talks. - Show casing	0.3 M	CGL	2020 - 2021	Number of videos, radio talks & show casings made.	6	Proposed	CGL
	Extension service enhancement	Farm visits	0.5 M	CGL	2020 - 2021	No. of farms visited	1,400	Proposed	CGL
		Farmer trainings (Residential & Non-residential)	0.5 M	CGL	2020 - 2021	No. of trainings conducted	180	Proposed	CGL
		Demonstrations	0.8 M	CGL	2020 - 2021	No. of demos conducted	450	Proposed	CGL
		Sensitization meetings/ Barazas	0.7 M	CGL	2020 - 2021	No of sensitization meetings.	90	Proposed	CGL
		Workshops / seminars	0.5 M	CGL	2020 - 2021	No of workshops / seminars held.	4	Proposed	CGL
		Field-days & Exhibition	0.6 M	CGL	2020 - 2021	No. of field-day held	6	Proposed	CGL
		Farmer educational tours	0.8 M	CGL	2020 - 2021	No. of educational tours conducted	2	Proposed	CGL
	Formation and training of LMAs	Training of LMAs	0.3 M	CGL	2020 - 2021	No. of LMAs trained	3	Proposed	CGL

Sub Programme	Projects Name Location	Description of Activities	Estimated Cost (KShs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Contact Trainings in Livestock products value addition.	Training of various 6 livestock value chain CIGs in product value addition..	0.25 M	CGL	2020 - 2021	No. of value addition groups trained	6	Proposed	CGL
	Formation of milk cooperatives.	Mobilize the community members to form 2 milk cooperatives	0.15 M	CGL	2020 - 2021	No of milk coop formed	2	Proposed	CGL
	Branding of Laikipia meat	Conduct sensitization workshops to promote branding of Laikipia meat and entrenchment of LITS	0.6 M	CGL	2020 - 2021	No. of sensitization workshops/ campaigns held	3	Proposed	CGL& Partners

3.3.2 Cross-Sectoral Implementation Considerations

Cross-Sectoral Impacts

Programme	Sector	Cross-Sector Impact		Mitigation Measure
		Synergies	Adverse Impact	
Irrigation development	Water, Environment and Natural Resources	-Provide Water Resources for irrigation water	Conflict on limited water resource	Increase water harvesting infrastructures
Crops Development and Management	Water, Environment and Natural Resources	Provide Water for Irrigation		Increase water harvesting infrastructures
	Infrastructure	Easier Access to market		
	Health	Provision of drugs for medication and health	Loss of income and loss of farm labour	Enroll to NHIF
	Wildlife Services	Solving human wildlife conflict	Human wildlife conflict	Fencing national parks and adding security force
Livestock Resource Management	Water, Environment and Natural Resources	Provision of water for livestock	Conflict on limited water resource	Water harvesting
	County administration and Public service	Provide security against theft of livestock	Cattle rustling and loss of life	Conflict management peace mission
Veterinary Services	Health ,Trade, Industrialization	Reduction of zoonotic diseases	Loss of life, income and	Quality assurance, vaccinations

Programme	Sector	Cross-Sector Impact		Mitigation Measure
		Synergies	Adverse Impact	
		Improved Market access	conflicts	
Fisheries development	Water, Environment and Natural Resources	Water provision	Loss of income when reservoirs dries up	Water harvesting

3.6 INFRASTRUCTURE, ROADS, HOUSING AND URBAN DEVELOPMENT

Sector Composition

- Infrastructure
- Land Reforms
- Housing
- Urban Development

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

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

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

Sub-Sector Targets

- **Administration and Finance:** This sub sector will focus on the general administration of the department, human resources management, Finance management and office space.

- **Lands, Physical Planning and Survey.** Survey and mapping have been identified as a priority in land planning and management. This will provide for a county base map, accurate and up to date digital topographical maps and digital topographical layers for the county.

- **Housing and Urban development:** This period budget will focus on upgrading of existing government houses to ensure decent living for the staff and updating of the government houses inventory within the entire county

- **Public Works:** The sub-sector will focus on construction, maintaining and managing government buildings and other public works for sustainable social economic development.

- **Roads:** The sub-sector will focus on roads network improvement.

- **Renewable Energy:** The sub-sector will focus on providing Green energy solutions to the community and ensuring.

Key statistics

- The lengths of various categories of road are : Paved roads 383.7 KMs, Gravelled roads 3,083.3 and Earth roads 4,436 KM
- Number of plans approved for residential, commercial, industrial and others are 155, 41, 9 and 17 respectively

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Strategic Priorities of the Sector/Sub-sector

Development Needs, Priorities and Strategies

Development Needs	Priorities	Strategies
Land resource management	County Spatial Plan, Spatial Framework, Land Suitability and Capability Map	Formulation and implementation of the County Spatial Plan, Spatial Framework, Land Suitability and Capability Map
		Establishment of a functional Geographic Information System laboratory.
	Urban Areas Plans (local area plans) and delineation of urban areas	Formulation and implementation of Urban Areas Plans (local area plans)
	Development control guidelines and regulations	Formulation and implementation of development control guidelines and regulations
Land governance and reforms	Capacity development	Capacity building and awareness creation on land management and administration to individuals, communities and institutions
		Support community group ranches in the transition process towards conformity with Community Land Act 2016
	Policy and Legal framework	Support participatory land planning processes for formulation of land use plans, development plans and a spatial plan in the county
		Support establishment of land policy and legal frameworks for improved land governance in line with the voluntary guidelines for responsible governance of tenure
	Knowledge management and research	Strengthen knowledge management and capacity of research on land and natural resources management issues
	Registration of all types of land	Collaborate with FAO in upgrading of land registry and development of county land information management system
		Collaborate with Land Registry in issuance of title deeds
Housing development and management	Formulation and County housing policy	Formulation and implementation of the County housing policy
	Up scaling national grid connectivity	Collaborate with agencies on energy on up scaling connectivity to electricity
	Marshal Plan to improve existing housing assets and ensure targeted supply of new housing units	Promote sustainable partnerships in housing development and management
		Provide a dedicated budget for development and maintenance of housing
Roads design, construction, supervision and maintenance	County road connectivity map and prioritization register	Formulation county road connectivity map and implementation prioritization register
	County roads design manual aligned with national and international standards	Formulation and implementation of a county roads design manual aligned with national and international standards
	County roads supervision instruments and maintenance framework	Formulation and implementation of the county roads supervision instruments and maintenance framework

Development Needs	Priorities	Strategies
Public works services delivery improvement	County building construction standards	Ensure the building construction standards are followed
	Public and private buildings and bridges inspectorate services	Provision of inspectorates services
Inadequate climate proofed infrastructure	Standard graveled roads and rehabilitation of roads in high risk areas	Adoption and implementation of climate proofed transport, housing and energy infrastructure
Renewable Energy	County Renewable Energy Framework	Adoption of policies in line with Sustainable Development Goals.
	Renewable Energy services to Public institutions and domestic household.	Offer green energy solutions to communities.

3.5.1 Capital and Non-Capital Projects

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

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

Capital Project for the 2021/2022 Financial Year

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; Road network improvement										
Road network improvement	County wide	Opening, grading and gravelling	Landscaping along the roads	352,128,000	CGL	2021/2022	Number of Km of county roads upgraded and maintained to all weather roads status	Improve 1000 Km .	proposed	Infrastructure Department
Bridge improvement services	County wide	Bridge construction and maintenance		41,140,000	CGL	2021/ 2022	Number of functional bridges	1 long span and 3 medium span bridges 2 BOX culvert	proposed	Infrastructure Department
Mechanical services	County wide	Maintenance and servicing of existing road construction machinery	Well maintained machinery reduces pollution	54,450,000	CGL	2021/ 2022	No. of machinery maintained and services	Graders, rollers, excavator and trucks	proposed	Infrastructure Department
Programme Name; Housing Improvement and Urban Development										
Housing improvement	County wide	Develop a county specific housing policy	Water harvesting and green energy	4,840,000	CGL	2021/ 2022	Level of formulation and enactment of housing county policy and legislation	1 policy and 1 legislation	proposed	Infrastructure Department
Urban Development	County wide	Town improveme	Solar powered	96,800,000	CGL	2021/2022	Number of KM tarmacked,	4km within urban	proposed	Infrastructure Department

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
		nt and upgrading involving public participation forums, road and drainage improvement	street lighting system. Eco friendly planned towns. And well drained				SM of Parking spaces created. Number of Planned towns.	centers		
Programme Name; Physical planning and Survey										
Land management services	phased preparation of the county spatial plan	phased preparation of the county spatial plan		12,100,000	CGL	2021/ 2022	Level of completion of county spatial plan	60% of county spatial plan	proposed	Infrastructure Department
Survey and planning services	County wide	phased survey and planning of centres		54,450,000	CGL	2021/ 2022	No of centres planed	10	proposed	Infrastructure Department
Programme Name; Public Works										
County building construction standards	County wide	Building plans and approval services	Solar installation and water harvesting	700,000	CGL	2021/ 2022	No. of plans approved	Approved building plans.	proposed	Infrastructure Department
County public building maintenance services	County wide	Building maintained	Solar installation and water harvesting	700,000	CGL	2021/ 2022	No. of plans approved	Approved building plans.	proposed	Infrastructure Department

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
Public building and bridges inspectorate	County wide	Inspection services.	Tree planting	500,000	CGL	2021/2022	No. of structures inspected	100% of requested inspections	proposed	Infrastructure Department
Design of county buildings inspection services	County wide	Design making	Water harvesting and solar lighting	500,000	CGL	2021/2022	No. of building inspected	100% of designs requested.	proposed	Infrastructure Department
Private buildings inspectorate services	County wide	Inspection services	Solar installation and water harvesting	500,000	CGL	2021/2022	No. of structures inspected	100% of requested inspections	proposed	Infrastructure Department
Programme Name; Renewable / Green energy services										
County renewable energy services	County wide	Green energy for public institutions	Solar installation	1,452,000	CGL	2021/2022	No. of public institutions served	8 public institution	proposed	Infrastructure Department
		Solar powered street lighting	Solar installation		CGL	2021/2022	No. of street lights installed and powered	7 Towns with street lighting projects	proposed	Infrastructure Department

Non-Capital Projects 2021/2022 FY

	Programme Name: Administration planning and support services.									
Sub Programme	**Project Name Location (Ward/Sub County/County wide**	**Description of Activities**	**Green Economy Consideration**	**Estimated Cost (Ksh.)**	**Source of Funds**	**Time Frame**	**Performance Indicators**	**Targets**	**Status**	**Implementing Agency**
Administration services	County wide	Personnel services, Accounts , security Office space and equipment	Eco friendly Upkeep of office compound	19,403,000	CGL	2021-2022	No. of staff with adequate office space and equipment	110	proposed	Infrastructure Department
Personnel services	County wide	Staff performance appraisal systems		2,420,000	CGL	2021-2022	% of staff meeting their staff appraisal targets	4 quarterly staff appraisal	proposed	Infrastructure Department

Cross-Sectoral Implementation Considerations

Programme Name	Sector	Cross-Sector Impact		Mitigation Measure
		Synergies	Adverse Impact	
Roads	Trade	Improved trading activity	Destruction of environment	Planting trees to maintain green area
Planning and survey	Environment	Zoning enhances smart towns	Conflict due to displacement	Resettlement to suitable area.
Public works	Education	Improved education facilities	Reduced recreational space	Building of storey structures
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.
Renewable Energy	All Departments	Reduction of operational cost .	Initial investment is high.	Low maintenance
Urban Development (Smart Town initiative)	All Departments	Well planned and developed central trading and recreational towns.	Destruction of environment	Planting of suitable urban vegetation and paving of walkways

3.7 EDUCATION, 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

	No of Institutions					
	2014	2015	2016	2017	2018	2019
Pre primary	319	321	323	193	194	196
Primary	290	292	293	104	109	111
Secondary	105	112	114	19	19	19
Public universities	1		1		1	1
VTC	4	5	6	7	7	10

The Strategic priorities of the sector/sub-sector

Development needs	Priorities	Strategies
Infrastructure development	Ecde centres, vtcs, stadiums, social halls, cultural centre, child care facility, primary and secondary schools and ict	-conduct feasibility studies to determine needs towards model facilities -resource mobilization to secure funding through budgets, grants, land acquisition, utilisation of technical expertise -constructions, rehabilitation and equipping
Market oriented courses and trades	Vocational training	-offer market oriented/ industrial driven courses to at vocational training centres
Instruction materials and training equipment	Early childhood development education, vocational training centres and sports	-provision of relevant and adequate instructional materials, teaching aids, modern training and sports equipment
Staffing and staff skills gaps	Ecde teachers, vtc trainers and sports officers, community development assistants, child caregivers and ict practitioners	-recruitment of ECDE teachers, VTC trainers and sports officers
		-continuous professional development and training

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 interventins targeting PWDs, orphans , women, street children and elderly persons -implementation of anti-fgm act.
Increase access, retention, transition and completion rates	Orphans, special needs pupils/students and most needy pupils/students in	- scholarships support to orphans and bursaries to most needy in special schools, secondary schools, VTCs, colleges and universities
Talent identification nurturing and development	Sports, performing arts, and cultural practices	Organising sports tournaments, cultural events, exhibitions and talents shows -establish talent incubation centres
Collaborations and partnerships	National and county government departments and agencies, public benefit organisations, private sector, research centres and learning institutions .	-collaborators and partners mapping and profiling -establishment of a county management and information system -placement of VTC trainees in industries for hands on skills - promotion of public private partnerships in resource mobilization and corporate social responsibility.
Control of substance, drugs and alcohol abuse	Youths	-awareness creation, counselling programmes and rehabilitation services -collaborate with the county departments controlling sale of alcohol and intoxicating substances

Sector/sub-sector key stakeholders

Sector /Sub Sector	Key stakeholders	Roles and Responsibilities
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
	Tambuzi	Offering of industrial attachment and employment opportunities for VTC trainees
Sports talent Development and Social Services	National Government	registration of Self Help Groups cash transfer to vulnerable groups
	children Department	vetting street children for rehabilitation
	BATUK	Construction, Renovation of facilities
	Enterprise Fund	provision of loan to vulnerable groups
	IAAK/FKF/KRFU/KVF	Identifying and Nurturing Talents

Capital and non-capital projects

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

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

Capital projects for the 2021/2022 Financial Year

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 Education and Training										
ECDE	Classroom Umande	Construction and furnishing classrooms	Natural lighting	3,200,000	CGL	2021/22	No. of classroom constructed and furnished	1		ECDE infrastructure
	Classroom Nanyuki	Construction and furnishing classrooms	Natural lighting	3,200,000	CGL	2021/22	No. of classroom constructed and furnished	1		ECDE infrastructure
	Classroom Thingithu	Construction and furnishing classrooms	Natural lighting	3,200,000	CGL	2021/22	No. of classroom constructed and furnished	1		ECDE infrastructure
	Classroom Tigithi	Construction and furnishing classrooms	Natural lighting	4,700,000	CGL	2021/22	No. of classroom constructed and furnished	1		ECDE infrastructure
	Classroom Ngobit	Construction and furnishing classrooms	Natural lighting	3,200,000	CGL	2021/22	No. of classroom constructed and furnished	1		ECDE infrastructure
	Classroom Mukogodo east	Construction and furnishing classrooms	Natural lighting	3,200,000	CGL	2021/22	No. of classroom constructed and furnished	1		ECDE infrastructure

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
	Classroom Mukogodo west	Construction and furnishing classrooms	Natural lighting	3,200,000	CGL	2021/22	No. of classroom constructed and furnished	1		ECDE infrastructure
	Classroom Segera	Construction and furnishing classrooms	Natural lighting	3,200,000	CGL	2021/22	No. of classroom constructed and furnished	1		ECDE infrastructure
	Classroom Sosian	Construction and furnishing classrooms	Natural lighting	3,200,000	CGL	2021/22	No. of classroom constructed and furnished	1		ECDE infrastructure
	Classroom Igwamiti	Construction and furnishing classrooms	Natural lighting	3,200,000	CGL	2021/22	No. of classroom constructed and furnished	1		ECDE infrastructure
	Classroom Salama	Construction and furnishing classrooms	Natural lighting	3,200,000	CGL	2021/22	No. of classroom constructed and furnished	1		ECDE infrastructure
	Classroom Marmanet	Construction and furnishing classrooms	Natural lighting	4,900,000	CGL	2021/22	No. of classroom constructed and furnished	1		ECDE infrastructure
	Classroom 0lmoran	Construction and furnishing classrooms	Natural lighting	3,200,000	CGL	2021/22	No. of classroom constructed and furnished	1		ECDE infrastructure

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
	Classroom Githiga	Construction and furnishing classrooms	Natural lighting	3,200,000	CGL	2021/22	No. of classroom constructed and furnished	1		ECDE infrastructure
	Classroom Rumuruti	Construction and furnishing classrooms	Natural lighting	3,200,000	CGL	2021/22	No. of classroom constructed and furnished	1	Proposed	ECDE infrastructure
Vocational education and training development	Workshop Tigithi ward	Construction and equipping of facility	Natural lighting/solar lighting/rain harvesting and storage/biogas	3,350,000	CGL	2021/22	No. of facility constructed and utilized	1	Proposed	Vocational education and training section, county department of infrastructure
	Dormitory Igwamiti ward	Construction and equipping of facility	Natural lighting/solar lighting/rain harvesting and storage/biogas	3,350,000	CGL	2021/22	No. of facility constructed and utilized	1	Proposed	Vocational education and training section, county department of infrastructure
	Workshop Olmoran ward	Construction and equipping of facility	Natural lighting/solar lighting/rain harvesting and storage/biogas	33,50,000	CGL	2021/22	No. of facility constructed and utilised	1	Proposed	Vocational education and training section, county department of infrastructure

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
	Workshop Marmanet ward	Construction and equipping of facility	Natural lighting/solar lighting/rain harvesting and storage/biogas	3,350,000	CGL	2021/22	No. of facility constructed and utilised	1	Proposed	Vocational education and training section, county department of infrastructure
	Workshop Rumuruti ward	Construction and equipping of facility	Natural lighting/solar lighting/rain harvesting and storage/biogas	3,350,000	CGL	2021/22	No. of facility constructed and utilised	1	Proposed	Vocational education and training section, county department of infrastructure
	Workshop Olmoran ward	Construction and equipping of facility	Natural lighting/solar lighting/rain harvesting and storage/biogas	3,350,000	CGL	2021/22	No. of facility constructed and utilised	1	Proposed	Vocational education and training section, county department of infrastructure
	Renovation of classroom Muhotetu ward	Construction and equipping of facility	Natural lighting/solar lighting/rain harvesting and storage/biogas	300,000	CGL	2021/22	No. of facility renovated and utilised	1	proposed	Vocational education and training section, county department of infrastructure
Programme Name: Sports Talent Development and Social Services										
Sports development and promotion	County wide	Ward tournament equipment	Solar lighting	6,000,000	CGL	2021/22	No. of equipment provides	1	Proposed	Sports, infrastructure
Social and	Tigithi ward	construction	Natural	1700,000	CGL	2021/22	No. of facilities	1	Propos	Culture and

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
cultural development		of Empowerment Centre	lighting/solar lighting/rain harvesting and storage				constructed		ed	sports, infrastructure
	Mukogodo west ward	construction of Empowerment Centre	Natural lighting/solar lighting/rain harvesting and storage	5,000,000	CGL	2021/22	No. of facilities constructed	2	Proposed	Sports, infrastructure
									Proposed	

Non-capital projects 2021/2022 Financial Year

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: Administration Planning and Support Services										
Administration Services	county wide	administration of 7 units	-	7,577,793	CGL	2020/21/21	level of service delivery	6	Proposed	department education, sports and social development
Programme name: Education and Training										

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
ECDE	County wide	Provision of teaching and learning resources	-	1,500,000	CGL	2020/21	No. of schools receiving materials	426	Proposed	Education directorate
Vocational education and training	County wide	Monitoring and evaluation of programmes /projects, implementation, training programmes, skill and innovation implementation	Natural lighting/solar lighting/rain harvesting and storage/biogas	2,200,000	NG/ CGL	2020/21	Number of trainees enrolled	1000	Proposed	VTCs, VET
		collaboration and partnership	Natural lighting/solar lighting/rain harvesting and storage/biogas	3,500,000	CGL	2020/21	no. of partnerships/collaborations	3	Proposed	VET
		VTI operations/ Transfers	Natural lighting/solar lighting/rain harvesting and storage/biogas	25,000,000	CGL	2020/21	no. of partnerships/collaborations	4	Proposed	VET
Education empowerment	County wide	Bursary award	-	50,000,000		2020/21	No of beneficiaries	1	Proposed	Ward committees

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 and Social Services										
Sports development and promotion	County wide	sports administration	-	1,500,000	CGL	2020/21	No. of talents identified and natured	1	Proposed	Sports
		Talent identification nurturing and development,		500,000		2020/21		1	Proposed	Sports
Social and cultural promotion	County wide	Cultural and social activities construction of empowerment centres	-	500,000	CGL	2020/21	No, of social and cultural activities done	1	Proposed	Culture/ social
Child care services	Nanyuki ward	Rescue and rehabilitate street children	-	2,500,000	CGL	2020/21	No. of rehabilitated children	50	Proposed	LARREC

Cross-sectoral implementation considerations

Cross-sectoral impacts

Programme name	Sector	Cross-sector impacts		Measures to harness or mitigate the impact
		Synergies	Adverse impact	
Education training and Sports Talent Development and social services	Lands housing and urban development Survey of Kenya	Formulation of infrastructural plans, designs and technical support	Delayed project management processes	Timely planning and technical support
		Registration land parcels for learning institutions	overlaps over surveyed land	Strengthen intra and inter-governmental relations
	Water, environment and natural resources	Formulation of water and environmental infrastructural plans, designs and technical support	Delayed project management processes	Timely planning and technical support
		Water, sanitation hygiene promotion; Water harvesting and water catchments protection	Unhygienic environment in centres	Upscaling institutional rain water harvesting and tree growing
	Medical services and public health	Provision of medical services to staff, trainees, students and pupils	Resistance to testing of communicable diseases	Strengthened relationships amongst stakeholders
	Finance and planning	Timely support on planning and public finance management	Resource constraints Delayed disbursement of funds. Non-compliance to relevant legislations.	Timely disbursements and adherence to public finance procedures and regulations
	Agriculture, livestock and fisheries	Technical support and integration of agribusiness courses in learning facilities	Unhealthy eating habits through lack of recommendable and availability of food items	integration of agricultural programmes in learning facilities
	CPSB	Recruitment of staff	Resource constraints	Strengthen intra and inter-governmental relations
	TVETA	Certification, licensing and accreditation	Delayed procedures and processes	Strengthen intra and inter-governmental relations
	KICD	Development and implementation of curriculum	Curriculum reviews	Strengthen intra and inter-governmental relations
	EARC Education assessment resource centre	Assess and refer children with special needs	Misdiagnosis	Engagement of professional during process of diagnosis

Payment of grants, benefits and subsidies

Type of payment e.g. education bursary, biashara funds etc)	Amount (KSh.)	Beneficiary	Purpose
Bursary	50,000,000	Most needy students in secondary schools, tertiary institution and special needs schools	Increase access, retention, completion and transition
Conditional grant	18,000,000	VTC trainees in public institutions	Increase skilled manpower for sustainable livelihood

3.8 TRADE, TOURISM, CO-OPERATIVES AND INDUSTRIAL DEVELOPMENT

Sector Composition

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

Sectors Vision

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

Sector Mission

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

Sector Goal:

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

Key statistics Associated with the Sector

Markets

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

Types and Numbers of Businesses

The major type businesses are wholesale and retail enterprises totalling to 15,308. They are mainly located in trading centers across the County.

Micro, Small and Medium Enterprises

Laikipia County has estimated 25,706 -licensed MSMEs and 50,000 unlicensed MSMEs totaling to 81,706. These are in agriculture and forestry, whole sale trade, retail trade, repair of motor vehicles, repair of motor cycles, accommodation and food services, construction, information and communication, arts and music, professional and technical services.

Sector Development Needs, Priorities and Strategies

Development Needs	Priorities	Strategies
Employment and Wealth Creation	-Creation of employment opportunities -Promote local manufacturing -Agri-business, agro-tourism and MSMEs	-Up scaling of enterprise and cooperative revolving funds -Strengthening investment environment for cottage industries -Enacting favorable business regulations and policies -Training and marketing partnerships with large businesses

Development Needs	Priorities	Strategies
		-Support to farmers on contract farming
Trade Development	- Trade development and promotion	- Markets infrastructural development -Operationalization of all existing green produce and cereal markets -Implement conducive business laws and regulations -Market Laikipia as a unique high-yielding investments destination -Product development, branding and marketing -Intensify trainings on entrepreneurial skills and management -Promote marketing linkages and partnerships --Standardization and calibration of weighing and measuring equipment

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

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

Capital and Non-Capital Projects

Capital Projects for the FY 2021/2022

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- Trade Development and Promotion										
Market Infrastructural Development	Rehabilitation of Rumuruti market, Rumuruti Ward	Develop market infrastructure, Cabro, paving and drainage works		4,000,000	County Government	2021-2022	No. Of developed market infrastructures	1 Functional market	Ongoing	Directorate of Trade
	Construction of Kinamba market sheds, Githiga Ward	Develop market infrastructure, gravelling, murraming and drainage works		4,000,000	County Government	2021-2022	No. Of developed market infrastructures	1 Functional market	Ongoing	Directorate of Trade
	Renovation of Nanyuki New Market, Nanyuki ward	Renovation of the existing roofing, floor works and drainage.		5,000,000	County Government	2021-2022	No. Of developed market infrastructures	1 Functional market	Ongoing	Directorate of Trade
	Gravelling and Murraming of Gatundia Market, Marmanet ward	Develop market infrastructure, gravelling, murraming and drainage works		4,000,000	County Government	2021-2022	No. Of developed market infrastructures	1 Functional market	Ongoing	Directorate of Trade
	Construction of livestock markets in Rumuruti, Rumuruti ward	Fencing works and mounting of steel gates		4,000,000	County Government	2021-2022	No. Of developed market infrastructures	1 Functional market	Ongoing	Directorate of Trade
	Fencing of Mutanga markets, Marmanet ward	Fencing works and mounting of steel gates		4,000,000	County Government	2021-2022	No. Of developed market stalls	1 Functional market	Ongoing	Directorate of Trade

Sub Programme	Projects Name Location(Ward/Sub County/County wide	Description of Activities	Green Economy Consideration	Estimated Cost (KShs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Fencing of Muruai market, Marmanet ward	Fencing works and mounting of steel gates		4,000,000	County Government	2021-2022	No. Of developed market stalls	1 functional market	Ongoing	Directorate of Trade
	Fencing of Karaba market, Marmanet ward	Fencing works and mounting of steel gates		4,000,000	County Government	2021-2022	No. Of developed market infrastructures	1 Functional market	Ongoing	Directorate of Trade
	Construction of of a slaughter house in Ngarendare, Mukogondo West	Construction of sheds and drainage works		10,000,000	County Government	2021-2022	No. Of developed market infrastructures	1 functional slaughter house	Ongoing	Directorate of Trade
	Construction of a slaughter house in Sipili, Olmoran Ward	Construction of sheds and drainage works		10,000,000	County Government	2021-2022	No. Of developed market infrastructures	1 Functional slaughter house	Ongoing	Directorate of Trade
	Construction of a slaughter house in Kinamba, Githiga ward	Construction of sheds and drainage works		10,000,000	County Government	2021-2022	No. Of d market stalls connected to electricity	1 Functional slaughter house	Ongoing	Directorate of Trade
	Fencing of Livestock Market in Rumuruti ,Rumuruti ward	Fencing works and mounting of steel gates		4,000,000		2021-2022	No. Of developed market infrastructures			
	Fencing of Livestock Market in Kimanjo, Mukogodo West ward	Fencing works and mounting of steel gates		4,000,000		2021-2022	No. Of developed market infrastructures			

Sub Programme	Projects Name Location(Ward/Sub County/County wide	Description of Activities	Green Economy Consideration	Estimated Cost (KShs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Metrological Laboratory Services	Procurement of weights and measures standards at Nanyuki Annex Metrological laboratory	Procuring of weights and measures standards and equipment		2,500,000	County government	2021-2022	No. Of developed weight and measures infrastructures	1 Functional laboratory	Ongoing	Directorate of Trade
	Refurbishment of the legal metrological laboratory	Putting up of shelves, installation of working tables		1,000,000	County government	2021-2022	No. Of refurbished weight and measures infrastructures	1 Functional laboratory	Ongoing	Directorate of Trade
Enterprise Development	County Enterprise Fund	Train and Sensitize MSMEs/SHGs on the fund application and usage - Loan application and appraisal processes		30,000,000	County government	2021-2022	No. Of entrepreneurs Supported	450	Ongoing	Directorate of Trade
Informal Sector Development	Construction of Shoe Shiner sheds/hawkers shed at Igwamiti Ward, Nanyuki Ward	Construction of 2 shoe shiners sheds /2 hawkers sheds		2,000,000	County government	2021-2022	No. of constructed Shoe Shiner sheds/hawkers shed	2 functional 2 functional Shoe Shiner sheds/2 functional hawkers sheds	Ongoing	Directorate of Trade
	Construction of market toilets at Matanya Tigithi ward,	Construction of 1 users market toilets		1,500,000	County government	2021-2022	No. Of constructed market toilets	1 functional market toilets	Ongoing	Directorate of Trade
	Construction of market toilets at Likii Nanyuki ward,	Construction of 1 users market toilets		1,500,000	County government	2021-2022	No. Of constructed market toilets	1 functional market toilets	Ongoing	Directorate of Trade

Sub Programme	Projects Name Location(Ward/Sub County/County wide	Description of Activities	Green Economy Consideration	Estimated Cost (KShs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Construction of pit Latrine toilets at Rumuruti Livestock Market Rumuruti ward,	Construction of 1 users market toilets		1,500,000	County government	2021-2022	No. Of constructed market toilets	1 functional market toilets	Ongoing	Directorate of Trade
	Construction of pit Latrine toilets at Ol-Moran Livestock Market Olmoran ward,	Construction of 1 users market toilets		1,500,000	County government	2021-2022	No. Of constructed market toilets	1 functional market toilets	Ongoing	Directorate of Trade
	Construction of pit Latrine toilets at Doldol Livestock Market Mukogodo East ward,	Construction of 1 users market toilets		1,500,000	County government	2021-2022	No. Of constructed market toilets	1 functional market toilets	Ongoing	Directorate of Trade
Programme Name- **Tourism Development and Promotion**										
Tourism Infrastructure Development	Maintenance and Management of Nanyuki Central Park Nanyuki Ward	Landscaping; watering and collection of garbage		2,500,000	County government	2021-2022	No. of parks maintained	I maintained park	Ongoing	Directorate of Tourism
	Development of Ushanga Centre in Ngarendare	Construction of 1 Ushanga centre		2,000,000	County government	2021-2022	1 ushanga centre developed	1 functional ushanga centre	Ongoing	Directorate of Tourism
	Construction of a Resource Centre at Makurian	Construction of 1 resource centre		2,000,000	County government	2021-2022	No of ushanga centres developed	1 functional resource centre	Ongoing	Directorate of Tourism
	Rehabiliation of Nyahururu Park	Rehabilitation of 1 park		2,000,000	County government	2021-2022	No of resource centres constructed	1 rehabilitated park	Ongoing	Directorate of Tourism

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
	Establish Chepkisaa tourism and cultural heritage center	Establishment of 1 cultural centre		2,000,000	County government	2021-2022	No of parks rehabilitated	1 fuctional cultural heritage	Ongoing	Directorate of Tourism
Programme Name- Industrial Development and Investment Promotion										
Manufacturing support program	Manufacturing infrastructure support- Igwamiti, Tigithi and Marmanet ward	Equipping of common manufacturing facilities		3,500,000	County Government	2021-2022	No of SMES benefiting from the common manufacturing setting	50 MSMES	Ongoing	Directorate of Trade
Economic Stimulus Programme	Enterprise support through disbursement of loans across the county	Vetting and disbursement of loans to qualifying enterprises		100,000,000	County Government	2021-2022	No of SMEs supported	5000 SMEs	Ongoing	Directorate of Trade
Programmed Name: Co-operative Development and Marketing										
Cooperative Revolving Fund	Cooperative Revolving Fund, Countywide	Disburse Ksh 40 million to create 2,000 SMEs (traders and Farmers)/ jobs	Priority to strategic value chains	29,100,000	County Government	2021-2022	Amount of loan No of Jobs	30,000,000	45,650,000	Fund Board
Programme Name: Administration, Planning and Support Services										
Maintenance of Installations	Rehabilitation and maintenance works of the facilities	-Park maintenance, repainting and repair works of existing facilities		10,000,000	County Government	2021-2022	No. of facilities maintained	10	3	Administration

Non-Capital Projects FY 2021/22

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- Administration, Planning and Support Services										
Administration Services	Office buildings and specialized equipment/ Installations	Construction and rehabilitation of Hqs and Sub county offices		1,000,000	County Government	2021-2022	Level of supplies and service delivery support	55%	Ongoing	Department of Trade, Tourism and Cooperatives County Public Service Board
	Procurement and maintenance of Motor vehicles and motorbike	Maintenance and Fueling of motor vehicles		1,000,000	County Government	2021-2022	Level of supplies and service delivery support	80%	Ongoing	Department of Trade, Tourism and Cooperatives County Public Service Board
	Computerization, printing and stationaries	Purchase of computers and their accessories Procurement of stationeries		500,000	County Government	2021-2022	Level of supplies and service delivery support	100%	Ongoing	Department of Trade, Tourism and Cooperatives County Public Service Board
Policy Development	Policy development	Public participation Enactment and production		1,500,000	County Government	2021-2022	No. of laws, regulations and policies enacted and under implementation annually	3	Ongoing	Department of Trade, Tourism and Cooperatives County Public Service Board
Personnel Services	Staff training needs assessment	Periodic consultative		1,000,000	County Governmen	2021-2022	Percentage of staff fully	80%	Ongoing	Department of Trade, Tourism

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
		meetings and rapid assessment			t		realizing their performance targets annually			and Cooperatives County Public Service Board
	Continuous professional development	Structured learning Experience sharing and exchange learning On job trainings		500,000	County Government	2021-2022	Percentage of staff fully realizing their performance targets annually	80%	Ongoing	Department of Trade, Tourism and Cooperatives County Public Service Board
	Performance Appraisal and Evaluations	Periodic workshop on performance evaluation		500,000	County Government	2021-2022	Percentage of staff fully realizing their performance targets annually	80%	Ongoing	Department of Trade, Tourism and Cooperatives County Public Service Board
	Facilitation of extension officers in the field	Progress report		4,000,000	County Government	2021-2022	Percentage of staff fully supported	100%	Ongoing	Department of Trade, Tourism and Cooperatives County Public Service Board
Programme Name- Trade Development and Promotion										
Trade and investment promotion	Trade promotion and product development	-Holding trade promotional events -Holding trade exhibitions -Product development		2,000,000	County Government	2021-2022	No of trade promotional events held	3	Ongoing	Directorate of Trade

Sub Programme	Projects Name Location(Ward/Sub County/County wide	Description of Activities	Green Economy Consideration	Estimated Cost (KShs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		and marketing								
	MSMEs Support Services	-Holding business For a -Capacity building		1,000,000	County Government	2021-2022	No of Business Fora held	5	Ongoing	Directorate of Trade
		Operationalize markets and stalls		1,000,000		2021-2022	No. of market and stalls operationalized	5 markets 50 stalls		
		Profiling of SMEs		1,000,000		2021-2022	Improved database of SMEs	1 database		
		Capacity building for MSMEs		1,000,000		2021-2022	No. of SMEs trained	500		
Legal Metrological Services	Verification and calibration of traders weighing and measuring Equipments	Verification, calibration and inspection of traders weighing and measuring equipment, Investigation of unfair trade practices and consumer complaints -Prosecution of offenders		1,000,000	County Government	2021-2022	Amount of AIA collected	700,000	Ongoing	Directorate of Trade
Programme Name- Tourism Development and Promotion										

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
Tourism promotion and marketing		Holding tourism promotional events Holding trade exhibitions		5,000,000	County Government	2021-2022	No of trade promotional events held	7	Ongoing	Directorate of Trade
Programme Name: Industrial Development and Investment Promotion										
Micro and small enterprise support program	Business plan preparation	Train staff on business plan preparation Business plan preparation		800,000	County Government	2021-2022	No of businesses plan developed NO of business plans leading to funding	100 MSMEs	Ongoing	Directorate of industrialization
	Business and technical training	Preparation of training modules Identifying partners to aid on training		1,500,000	County Government	2021-2022	No of MSMEs trained No of trainings done	5,000 MSMEs		Directorate of industrialization
	Facilitation of certification and licenses	Applying for relevant certifications and licences		1,000,000	County Government	2021-2022	No of MSMEs certified No of MSMEs facilitate for certification	1,000 MSMEs		Directorate of industrialization
	Market promotion and access	Facilitate MSMEs to trade fairs and exhibition		1,000,000	County Government	2021-2022	No of MSMEs provided with marketing services	100 SMEs		Directorate of industrialization

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
Research and development	Market research and survey	Market research and survey		1,000,000	County Government	2021-2022	Data collected on market research	30 products		Directorate of industrialization
	Prototyping services			1,000,000				200 businesses		
	Clinical trials and testing of products-herbal and others	Conducting clinical trials and testing of products		2,000,000	County Government	2021-2022	No of clinical trials and tested products	5 businesses and 40 product testing		Directorate of industrialization
Investment promotion program	Investment profiling and promotion	Profiling investments of major towns and smart towns		500,000	County Government	2021-2022	No of investments profiled and promoted	20		Directorate of industrialization
	Holding bi-annual innovation and investment fairs	Holding the bi annual innovation fair		1,300,000	County Government	2021-2022	No of bi annual innovation and investment fair held	1 innovation fair		Directorate of industrialization
	Linkage to partners	Linkage to relevant partners and supporting, incubators, accelerators and related		500,000	County Government	2021-2022	No of partners identified	35 partners		Directorate of industrialization

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
		hubs								
	Enterprise development skills	Training of Business development officers, supervisors and managers		1,000,000	County Government	2021-2022	No of BDOs trained	200 BDO's 40 supervisors 35 BMOs, 45 MCA's and senior staff, 35 partners, 35 senior management		Directorate of industrialization
Brand promotion	Facilitate branding and packaging of 500 products	Identify partners to aid in branding and packaging		500,000	County Government	2021-2022	No of products facilitate for branding and packaging	500 products		Directorate of industrialization
Manufacturing support program	Manufacturing infrastructure support	Product exhibition and exposure tours		5,000,000	County Government	2021-2022	No of MSMEs facilitated to exhibitions No of exhibitions attended			
Programmed Name: Co-operative Development and Marketing										

Sub Programme	Projects Name Location(Ward/Sub County/County wide	Description of Activities	Green Economy Consideration	Estimated Cost (KShs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Co-operative Revolving Fund	Laikipia County	- 4 Board meeting and 4M&E		640,000	CT	2021-2022	No of meetings No of M&E	4	6	Fund Administrator
		Prepare and submit timely (4) quarterly financial reports		120,000	CT	2021-2022	No of Financial Reports	4	4	Fund Administrator
		Develop and Service Charter, code of ethic and conduct for the board, Risk Management and Debt recovery policies		360,000	CT	2021-2022	No of policies	4	4	Fund Administrator and Fund board
		Establish 2 partnership with FOSAs /SACCOs and Link 1,000 farmers to their Agri-business	Priority to strategic value chains	200,000	CT	2021-2022	No of M.O.Us No of Jobs	2	2	Fund Administrator and Fund board

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
		Support4 agro-processing and value chain development to create 1000 employment opportunities	Priority to strategic value chains	200,000	CT	2021-2022	No of value Chain No of Jobs	4	5	Fund Administrator and Fund board
		Review the effects of COVID-19		100,000	CT	2021-2022	No of cases	10	6	Fund Administrator and Fund board
Cooperative Development and marketing	Promote cooperative societies	To register and revive cooperative societies Conduct cooperative leaders meetings		500,000	County Government	2021-2022	-No. of societies registered and revived - No. of leaders meetings	- Register 10 new societies, Revive 6, Hold 4 Leaders meetings, Hold 1 Ushirika day	Ongoing	Directorate of Cooperatives
	Cooperative trainings, supervision and inspections	-Ensure compliance with the laid down rules and regulation		500,000	County Government	2021-2022	- No. of inspection report -No of wealth declaration	20 inspection reports 400	Ongoing	Directorate of Cooperatives

Sub Programme	Projects Name Location(Ward/Sub County/County wide	Description of Activities	Green Economy Consideration	Estimated Cost (KShs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		- Conduct -hold AGMS/SGM -Carry out Inspections, verifications and reporting - Capacity building and filling of wealth declaration forms -					forms filled -No. of AGM/SGM held -No. of training sessions held	forms 80 AGMs/ SGMs 40 cmed 30 meds 5 staff trainings		
	Audit and trainings	Carryout Audits, filing of returns and reporting		500,000	County Government	2021-2022	No of audit years carried out No of returns filed, No of trainings held	90 Audit	Ongoing	Directorate of Cooperatives
	Value addition and marketing promotion services	-identify the value chains, sensitization of the identified societies, Resource mobilization,value addition follow up and market entry		500,000	County Government	2021-2022	No. of sensitization sessions held, Reports held	2 value added products	Ongoing	Directorate of Cooperatives

Sub Programme	Projects Name Location(Ward/Sub County/County wide	Description of Activities	Green Economy Consideration	Estimated Cost (KShs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Mobilization for saving and loan disbursements	- Planning and holding sensitization and capacity building seminars		500,000	County Government	2021-2022	Amount of savings mobilized and loans disbursed	15% increase	Ongoing	Directorate of Cooperatives
	Cooperative data collection service	-Review and improve the data collection tool, Plan and implement data collection		500,000	County Government	2021-2022	Data collection reports	Quarterly reports	Ongoing	Directorate of Cooperatives
	Cooperative support and recovery initiative	sensitize the public on the existing initiatives Monitor and evaluate progress		500,000	County Government	2021-2022	-No. of cooperatives reached out, No of societies supported, Amount of support disbursed	300 million	Ongoing	Directorate of Cooperatives
Cooperative Research	Conducting of feasibility study Establishment of co-operative ventures	Venture identification, Analysis and support		500,000	County Government	2021-2022	-No. of feasibility studies -No. of cooperative venture	10 Studies 2 ventures	Ongoing	Directorate of Cooperatives

Cross-Sectoral Implementation Considerations

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

3.9 WATER, ENVIRONMENT AND NATURAL RESOURCES

Sector Vision

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

Sector Mission

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

Sector Goal

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

Sector Targets

In 2021/22, focus will be on rural water schemes through water pipe line extension, rehabilitation of dams and other storage structures, rehabilitation and development of new boreholes, solid waste management, human/wildlife conflict prevention and natural resources management. The subsector will continue to seek a larger share of the budgetary allocations for the future periods to ensure access to clean, safe and adequate water for all in a secure environment.

To ensure a clean and safe environment and smart towns, the sector will continue to intensify garbage collection and disposal in most towns within the county. Clean up campaigns will be held on regular basis with participants involving schools, colleges and other stakeholders.

Key Statistics for the Sector /Sub sector

During the 2019 National population and housing census, Laikipia County had 145,776 conventional households. Majority of these households 30,613 (21%) drew water from stream/river while only 18,222 (12.5) had water piped into their dwelling places.

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

Sector Development Needs, Priorities and Strategies

Development Needs	Priorities	Strategies
Inadequate water supply	-Increase piped water access from the current 30% to 40% by 2022 -Reduce average distances to water points from 5 Km to 3 Km by 2022 -Improve water and sanitation in peri-urban settlements (Manguo, Likii, Majengo, African Location and Maina) by 2022	-Formulation and implementation of Laikipia County Water Management Master plan -Lease/hire of specialized equipment for water infrastructure development -Drilling and equipping of boreholes -Enhance rain water harvesting and storage technologies (roof harvesting) -Construction of mega dams and 4 large dams each with 1,000,000m^3 capacity per constituency -Rehabilitation of existing boreholes and desilting of dams and water pans -Expansion/rehabilitation of water supply and sewerage systems in urban and rural areas
Degraded water catchment areas	-Protect catchment areas to enhance water and environmental resources	-Rehabilitate degraded catchment areas via afforestation and reclaim riparian areas -Protection and rehabilitation of springs/wells -Formulation of water catchment policy, enactment of a bill and its implementation

Development Needs	Priorities	Strategies
		-Capacity build the WRUAS and CFAs -Implementation of guidelines on sustainable sand harvesting
Human wildlife conflict	-Reduce/minimize human wildlife conflicts	-Erection and maintenance of electric fence -Community patrols in collaboration with KWS
Rangeland degradation	Rehabilitation of degraded rangelands	-Integrated approach via mechanical, manual and biological methods in Eradication of invasive species -Implement grazing plans and deferment -Integrated rehabilitation of rangelands for land health and nutritional safety through reseeding
Low county tree cover	-Achieving minimum national 10% tree cover legal requirements	-Greening schools and other institutions -Urban forestry, agro forestry and afforestation
Inadequate solid waste management system	-Ensure clean and secure environment -Implement smart towns initiatives	-Incentivizing waste management -Provide litter bins, recycling, re-use and reduction of organic and inorganic waste materials -Create awareness on need to live in clean environments -Increasing coverage on solid waste management up to decentralized levels -Re-use, recycle and reduce electronic waste(e-waste)
Climate change vulgaries	Climate change adaptation and mitigation across all sectors	-Capacity building and advocacy - Adopt and integrate appropriate climate smart technologies that reduce green-house gases emissions -County-based climate change policy -Implementation of disaster risk reduction policies
Unsustainable extraction and utilization of natural resources	Provide a policy framework on use of natural resources	- Formulation and implementation of customized natural resource policies and regulations - Mapping of natural resources and Gazettement (rivers, swamps, wildlife)
Inadequate proceeds from minerals	Exploration and exploitation of Minerals resources	-Undertake mineral surveys -Extract the minerals
Inadequate climate proofed infrastructure	Provision of adequate water supply for use during dry season	Adoption and implementation of water structures able to retain water through the dry seasons

Sector/Sub-sector Key Stakeholders

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

3.9.1 Capital and Non-Capital Projects

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

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

Capital Projects for the 2021/2022

Subprogram	Project name	Location	Description of activities	Green economy consideration	Estimated cost	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
Rural water supply	Drilling of new boreholes	County wide	WRA Authorization cert, EIA report, Geo survey and actual drilling		30,000,000	CGL	2021/22	No of successful boreholes drilled	15 No.	New	Water directorate
	Equipping existing boreholes	County wide	Designs, Procurement and solar equipping	Solar equipping	45,000,000	CGL	2021/22	No. of equipped boreholes	15 No.	Existing	Water directorate
	Repair and maintenance of boreholes	County wide	General repairs	Solar equipping	5,000,000	CGL	2021/22	No. of repaired boreholes	30 No.	Existing	Water directorate
	Replacement of existing Genset with solar panels	County wide	Design, procurement and solar equipping	Solar equipping	10,000,000	CGL	2021/22	No. of Genset replaced	5 No.	Existing	Water directorate
	Desilting of water dams and pans	County wide	Design, procurement and rehabilitation		75,000,000	CGL	2021/22	No. of desilted dams/pans	15 No.	Existing	Water directorate
	Construction of new dams and pans	County wide	Design procurement and construction		45,000,000	CGL	2021/22	No. of constructed dams/pans	3 No.	New	Water directorate
	Construction of sand dams	Laikipia North	Design procurement and construction		15,000,000	CGL	2021/22	No. of sand dams constructed	3 No.	New	Water directorate
	Construction of masonry water tanks	County wide	procurement and construction		30,000,000	CGL	2021/22	No. of tanks constructed	10 No.	New	Water directorate
	Water projects extensions	County wide	Design procurement and construction		10,000,000	CGL	2021/22	Km of pipeline laid	30 km	existing	Water directorate

Subprogram	Project name	Location	Description of activities	Green economy consideration	Estimated cost	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
	Supply of pipes and fittings to water projects	County wide	Procurement and supply		5,000,000	CGL	2021/22	pipes and fittings procured	needy projects	existing	Water directorate
	Water springs development	County wide	Design procurement and construction		6,000,000	CGL	2021/22	No. of water springs developed	3 No.	New	Water directorate
	Rain Water harvesting in schools/ public institutions	County wide	Procurement, supply of plastic tanks and gutters, installation		3,000,000	CGL	2021/22	No. of schools/institutions supported	10 No.	New	Water directorate
	Rock catchment development	Laikipia North	Design procurement and construction		5,000,000	CGL	2021/22	No. of catchments constructed	2 No.	New	Water directorate
	Water Project Management Committees trainings	County wide	Procurement of training materials and facilitation		5,000,000	CGL	2021/22	No. of Project Management Committees trained	60 No.	existing	Water directorate
Environment and Natural Resources Program											
Solid Waste Management	Garbage collection and disposal	County wide	Collection, transportation and disposal of garbage		15,000,000	CGL	2021/22	Tonnage of garbage collected	100,000 tonnes of garbage	Ongoing	Environment and natural resources
	Garbage collection trucks		Acquisition of garbage collection trucks		24,000,000	CGL	2021/22	No. of garbage trucks acquired	2 trucks		Environment and natural resources
	Garbage separation and recycling		Procurement of skips and litter bins		5,000,000	CGL	2021/22	No. of kits fitted and in use	10 skips and litter bins		Environment and natural resources
	Towns Cleanup campaign		Holding of Towns Cleanup campaigns		1,000,000	CGL	2021/22	No. of Cleanup campaigns accomplished	10 No.		Environment and natural resources
	Creation of awareness in solid waste management		Creation of awareness in solid waste management		500,000	CGL	2021/22	No. of awareness campaigns accomplished	10 No.	Ongoing	Environment and natural resources
Human-Wildlife Conflict Prevention	Management of wildlife migration corridors	County wide	Demarcating of wildlife migration corridors		4,000,000	CGL	2021/22	No. of corridors demarcated	2 No.	Ongoing	Environment and natural resources

Subprogram	Project name	Location	Description of activities	Green economy consideration	Estimated cost	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
	Electric Fence		Electric Fence maintenance		5,000,000	CGL	2021/22	Kilometers of electric fence maintained and operational	63 Kms		Environment and natural resources
	Electric fence attendants		Employment of fence attendants		648,000	CGL	2021/22	No. of fence attendants maintaining the fence	3 persons	Ongoing	Environment and natural resources
Natural Resources Management	Environmental management and conservation awareness	County wide	Training and creation of awareness on environmental management and conservation		500,000	CGL	2021/22	No. of trainings and awareness campaigns achieved	2 trainings	Ongoing	Environment and natural resources
	County mining initiative		Support investment in exploration and mining initiatives		10,000,000	CGL	2021/22	No. of mining initiatives supported	5 artisanal mining initiatives	Planning	Environment and natural resources
	County environmental management committee		Facilitation of county environmental management committee.		1,000,000	CGL	2021/22	No. of committee meetings held and facilitated	4 meetings	Ongoing	Environment and natural resources
Climate Change Adaptation & Mitigation	Awareness creation on Climate Change Adaptation & Mitigation	County wide	Training and creation of awareness on Climate Change Adaptation & Mitigation		1,000,000	CGL	2021/22	No. of trainings and awareness campaigns conducted	2 trainings	Ongoing	Environment and natural resources
	Climate Change Adaptation & Mitigation committee.		Creation and Facilitation of Climate Change Adaptation & Mitigation committee		1,000,000	CGL	2021/22	No. of committee meetings held	4 meetings	Planning	Environment and natural resources
	County climate change action plan		Development of county climate change action plan		1,000,000	CGL	2021/22	Formulation level of the action plan	100%	Planning	Environment and natural resources

Subprogram	Project name	Location	Description of activities	Green economy consideration	Estimated cost	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
	Tree planting and growing		Incentivized tree planting and growing		5,000,000	CGL	2021/22	No of trees planted and grown	500,000 tree seedlings	Ongoing	Environment and natural resources
Integrated range land rehabilitation	Eradication of Opuntia and other Invasive	County wide	Eradication of Opuntia and other Invasive species		2,000,000	CGL	2021/22	Acreage of Opuntia eradicated	100 acres	Ongoing	Environment and natural resources and stakeholders
	Rangeland land restoration and monitoring		Rangeland land restoration and monitoring		2000,000	CGL	2021/22	Acreage of rangeland restored	100 acres	Ongoing	Environment and natural resources and stakeholders
			Benchmarking on Invasive species		500,000	CGL	2021/22	No. of benchmarking trips	1	Planning	Environment and natural resources

Non-Capital Projects 2021/2022 FY

Programme Name- General Administration, Planning and Support Services										
Sub Programme	**Project Name Location**	**Description of Activities**	**Green Economy Consideration**	**Estimated | Cost (Ksh.)**	**Source of Funds**	**Time Frame**	**Performance Indicators**	**Targets**	**Status**	**Implementation Agency**
General Administration, Planning and Support Services	Borehole maintenance and water tracking	Operations and maintenance of boreholes and Water tracking		9,000,000	CGL	2021/22	% increase in the level of service delivery	75%	Ongoing	Water Directorate
	Solid waste in urban and peri-urban areas	Collection of solid waste in urban and peri-urban areas		8,000,000	CGL	2021/22			Ongoing	Environment and Natural resources
Personnel Services	Office Supplies and Equipment	Procure office Supplies and Equipment		3,000,000	CGL	2021/22	% increase in the level of office supplies and service delivery support	85%	Ongoing	Water, environment and natural resource
	Staff training	Facilitate Staff training		2,500,000	CGL	2021/22	No. of staff members trained	30 staff members	Ongoing	Water, environment and natural resource

	Performance Appraisal and Evaluations	Performance Appraisal and Evaluations		500,000	CGL	2021/22	% of staff members meeting their performance appraisal targets	100%	Ongoing	Water, environment and natural resource
Strategic Project Monitoring and intervention (Ending Drought Emergencies-EDE)	Ending Drought Emergencies-EDE	Ending Drought Emergencies		10,000,000	CGL	2021/22	% decrease of population requiring emergency support services	15%	Ongoing	Water, environment and natural resource

Cross-Sectoral Implementation Considerations

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

3.10 COUNTY ASSEMBLY

Capital and Non-Capital Projects

Capital Project for the 2021/2022 FY

Programme Name: County Assembly Infrastructure Improvement										
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**
Chambers configurations	Fencing of assembly compound	Fencing of Rumuruti assembly compound	Solar powered lighting system	70M	CGL	2021-2022	Certificate of completion	5 acres of fencing	Awaiting funding	County Assembly Service Board
	Lift installation in the	Installation of lift	Use of Solar powered system of operation	15M	CGL	2021-2022	Inspection and acceptance	2 tonnes load capacity	Awaiting funding	County Assembly Service Board
	Car parking	Construction and installation of car park shed	Installation of solar for harvesting and storing energy	10M	CGL	2021-2022	Certificate of completion	30 cars capacity shades	Continuous	County Assembly Service Board
	E-parliament	Installation of a ICT installation	Encourage use of e-platform to reduce paper usage	24 M	CGL	2021-2022	Completion certificate	A functional e-parliament	Continuous	County Assembly Service Board
Office Block	MCA's Office block	Construction of an office block for the nominated members	Solar powered lighting system	50M	CGL	2021-2022	Certificate of completion	10 offices, boardroom and ablution block	Continuous	County Assembly Service Board
Speakers residence	Nanyuki	Renovation of speakers official		10M	CGL	2021-2022	Certificate of completion	1 speakers residence	Continuous	County Assembly Service Board

Programme Name: County Assembly Infrastructure Improvement										
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**
		residence								

Non-Capital Projects 2021/2022 FY

Programme Name**: General Administration support services**										
Sub Programme	**Project Name Location (Ward/Sub County/County wide**	**Description of Activities**	**Green Economy Consideration**	**Estimated Cost (KShs.)**	**Source of Funds**	**Time Frame**	**Performance Indicators**	**Targets**	**Status**	**Implementation Agency**
SP 1.1 Human Capital Strategy	Payroll emolument services	Remuneration of permanent and partisan staffs	Encourage use of e-platform to reduce paper usage	230M	CGL	2020-2021	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	Encourage use of e-platform to reduce paper usage	40M	CGL	2020-2021	No. of employees benefitted	70	Continuous	CASB
	Training of staff	Capacity Building	Encourage use of e-platform to reduce paper usage	80M	CGL	2020-2021	No. of county staff trained	70	Continuous	CASB
SP 1.2	Operations and	Facilitation of	Encourage use	60M	CGL	2021-	No. of office	Operational	Continuous	CASB

Programme Name**: General Administration support services**										
Sub Programme	**Project Name Location (Ward/Sub County/County wide**	**Description of Activities**	**Green Economy Consideration**	**Estimated Cost (KShs.)**	**Source of Funds**	**Time Frame**	**Performance Indicators**	**Targets**	**Status**	**Implementation Agency**
Operations and maintenance	maintenance	general operations in the office	of E-platform to reduce paper usage			2022	operations completed successfully	County assembly		
	Programme Name: Legislation and oversight									
SP 2.1 Legislation and oversight	Legislation and oversight	-Countywide citizen fora and Stakeholder mapping -Debates on bills, committee reports and other motions	Encourage use of E-platform to reduce paper usage	100M	CGL	2020-2021	-No. of County assembly sittings -No. of citizen participation fora	-208 county assembly sittings - 45 Public fora held across the county	Continuous	CASB

Cross-Sectoral Implementation Considerations

Programme Name	Sector	Cross-Sector Impact		Mitigation Measure
		Synergies	Adverse Impact	
Public participation	All sectors	Implementation of public participation policies and legislations	Top down approach in selection of priority projects	Public and Sector wide consultations and collaborations

Payment of Grants, Benefits and Subsidies

Type of Payment e.g. Education Bursary, Biashara Funds etc)	Amount (KShs.)	Beneficiary	Purpose
Car and Mortgage Loan	40,000,000	County Assembly Staff	Enable staff access affordable loans for housing and cars

CHAPTER FOUR: RESOURCE ALLOCATION

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

4.0 Resource Allocation Criteria

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

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

a) Equitable share

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

b) Own source revenue

This is the revenue arising from imposition of property taxes, entertainment taxes, as well as any other tax and user fees and charges as imposed by County Finance Bill. 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

4.1 Proposed Budget by Programme

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

Summary of Proposed Budget by Programme

Department	Programme	Amount (Ksh.)	Sector Total
County Administration and Public Service Management	County Administration	128,000,000	3,190,000,000
	Human Capital Management and Development	2,922,000,000	
	County Public Service Board	15,000,000	
	Information Communication and technology	7,000,000	
	Security and Policing Support Services	60,000,000	
	Public Safety, Enforcement and Disaster Management	44,000,000	
	Public Participation and Civic Education	14,000,000	
Finance Economic Planning and County Development	Administration and Personnel Services	146,500,000	287,300,000
	Public Finance Management Services	48,500,000	
	Development Planning Services	25,500,000	
	Laikipia County Revenue Board	62,500,000	
	Laikipia County Development Authority	4,300,000	
Medical Services and Public Health	General Administrative and Planning Services	274,000,000	1,900,000,000
	Preventive and Promotive	261,000,000	
	Curative and rehabilitative	865,000,000	
	Nanyuki Teaching and Referral Hospital Board	250,000,000	
	Nyahururu Teaching and Referral Hospital Board	250,000,000	
Agriculture, Livestock and Fisheries Development	General Administration, Planning and Support Services	56,000,000	582,450,000
	Crop Development and Management	137,500,000	
	Irrigation Development and Management	65,000,000	
	Livestock Resource Development and Management	80,000,000	
	Veterinary Services Management	150,000,000	

Department	Programme	Amount (Ksh.)	Sector Total
	Fisheries Development and Management	52,000,000	
Infrastructure, Lands, Housing and Urban Development	Road network improvement	447,718,000	645,234,000
	Housing Improvement and Urban Development	101,640,000	
	Physical planning and Survey	66,550,000	
	Public Works	6,050,000	
	Renewable / Green energy services	1,452,000	
	Administration planning and support services	21,824,000	
Education, Sports and Social Development	Administration, Planning and support services	94,777,793	175,727,793
	Education and Training	68,250,000	
	Sports, Talent Development and Social Services	12,700,000	
Trade, Tourism, Cooperatives, and Industrial Development	Administration, Planning and Support Services	20,000,000	326,720,000
	Trade Development and Promotion	135,00,000	
	Industrial Development and Investment Promotion	120,600,000	
	Tourism Development and Promotion	16,400,000	
	Cooperative Development and Marketing	34,720,000	
Water, Environment and Natural Resources	General Administration, Planning and Support Services	33,000,000	401,148,000
	Water development	289,000,000	
	Environment and natural resources	79,148,000	
County Assembly	County Assembly Infrastructure Improvement	170,000,000	680,000,000
	General Administration support services	410,000,000	
	Legislature and oversight	100,000,000	

4.2 Proposed Budget by Sector

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

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

Sector/Sub-sector Name	Amount (KShs.)	As a percentage (%) of the total Budget
County Administration and Public Service Management	3,190,000,000	39.0

Sector/Sub-sector Name	Amount (KShs.)	As a percentage (%) of the total Budget
Finance Economic Planning and County Development	287,300,000	3.5
Medical Services and Public Health	1,900,000,000	23.2
Agriculture, Livestock and Fisheries Development	582,450,000	7.1
Infrastructure, Lands, Housing and Urban Development	645,234,000	7.9
Education, ICT and Social Development	175,727,793	2.1
Trade, Tourism, Cooperatives, and Industrial Development	326,720,000	4.0
Water, Environment and Natural Resources	401,148,000	4.9
County Assembly	680,000,000	8.3
TOTAL	**8,188,579,793**	**100.0**

4.3 Financial and Economic Environment

In 2019/2020 the county received a total of KShs 4,546,466,956 exclusive of conditional grants comprising of KShs. 3,818,509,200 from the equitable share and KShs 727,957,756 from the local revenue as depicted in the following table

Laikipia County Revenue Budget against Revenue Realization FY 2019/20

Type of Revenue	Budget 2019/20	Actual CRF receipts and account balances	Variance	% Performance
Equitable share	4,177,800,000	3,818,509,200	359,290,800	91
Own source revenue	1,006,875,000	727,957,756	278,917,244	72
Receivable grants 2019/20	842,715,253	564,986,052	277,729,201	67
Grants balances b/f from 2018-19	411,374,416	411,374,416	0	100
COVID 19 grants	95,929,000	95,929,000	0	100
Over collected revenue 1819	15,770,157	15,770,157	0	100
Opening balance	43,573,416	43,573,416	0	100
Disposal of assets	8,223,397	5,200,000	3,023,397	63
Total	**6,602,260,639**	**5,683,299,997**	**918,960,642**	**86**

The overall revenue performance for the year was 86%. There were varied performances of the various revenue streams with disposal of assets, receivable grants and own source revenues not hitting the projected targets. In particular, the own source revenue was adversely affected by the COVID-19 pandemic especially due to subdued business permits, livestock markets, cess and parking fees.

To mitigate the effects of COVID 19 and resuscitate the county's economy, various measure have been put in place. These include:

- The County established the Laikipia County COVID-19 Emergency Committee which has managed to raise funds both in cash and in kind donations as follows: KShs 11.47 Million as cash donations, KShs 7.99 Million in kind food donations, KShs 315,000 of hand wash tanks, KShs 2.97 million sanitizers and KShs 30 million emergency funding from County Government of Laikipia

- Distribution of food packs to 22,067 households across the 15 wards of the county
- Payment of KShs 27 million for full NHIF premiums for 4,523 households with 22,615 people
- 76 eateries have been inspected and issued with sit in permits and are now operational
- 6 ICU beds have been installed at the Nanyuki Teaching and Referral Hospital with a total of 424 beds at the isolation facility with the latter manufactured at the County's TIVET
- Provision of water, soap and sanitizers at the various washing points at the markets, bus parks, public offices and the fumigation of the same
- Provision of 100% waiver on land rates penalties and accrued interest for almost 60 days
- The county government has set aside KShs 40 million to roll out the county Government's civil works programme where around 2,000 youths will benefit from this programme
- Signing of agreements with KCB and Cooperative banks to facilitate access to credit for businesses to the tune of KShs 2 billion and KShs 300 million respectively, a step that will strengthen economic resilience by building a strong cash flow.
- The government has trained more than 200 of its officers under the Business Development services to help small businesses recover from harsh covid-19 environment

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

4.4 Risks, Assumptions and Mitigation Measures

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

Table 11: Risks, Assumption and Mitigation Measures

Sector	Risk	Assumption	Mitigation measures
Water, Environment and Natural Resources	Drought	Adequate rainfall	Timely water trucking
	Frequent breakdown of refuse trunks	Manage garbage collection, transportation and disposal.	Contracting refuse collection or hiring refuse trucks
	Depletion of natural resources	Efficient or sustainable utilization of natural resources	Natural resource mapping and zonation
	Increase d spread of invasive species	Control measures will be employed	Mechanical and biological control
Agriculture, Livestock and Fisheries Development.	Drought	Sufficient rainfall for production	Drought-escaping crops, Conservation Agriculture, Early Warning Systems
	Pest and disease outbreaks	Manageable incidences	Surveillance and control, EWS
Finance Economic Planning and County Development	Low absorption development budget	Departments will ensure timely procurement of the goods and services to facilitate payments	Preparing of the necessary policies and laws Strengthen monitoring & evaluation processes and reporting Decentralize County Treasury services
	In adequate skilled staff on budget preparation, implementation and reporting	The county will prioritize capacity building of staff with necessary skills.	Capacity building and training of technical staff to improve efficiency in service delivery
	Lengthy and slow procurement process	That the IFMIS system will operate without delays and timely processing of orders.	Cooperation and consultation with the national treasury to ensure timely solutions on emerging issues especially on networks.
	Late disbursement and approval of funds	The funds will be released as planned and the necessary approvals for withdrawal will be made appropriately	Ensuring all requirements for funds release are provided to the appropriate offices in timely manner
Infrastructure, Lands, Housing and Urban Development	Floods	No floods will occur during the projects.	Maintenance of storm water drains
	Political interference	There will be no political interference.	Public participation
	Vandalism	Enough security.	Engaging the security department.
	Drought	There will be sufficient rain.	Water harvesting.
Trade, Tourism,	Untimely Budgetary allocations	Resource availability	Timely budgetary approvals / Supplementary

Sector	Risk	Assumption	Mitigation measures
Cooperatives, and Industrial Development	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 programmes	Timely execution of programmes	-Adequate public participations - enhanced public engagements	Put an embargo on recruitment
	Aging workforce	Staff under serving under P&P will serve until they attain the mandatory retirement age	Recruit critical cadres
	High cost of holding public participation meeting	There will be demand from the public for payment to attend public fora	Educate the public on the importance of their involvement in decision making
	Unpredictable weather patterns	The area affected by unpredictable weather patterns will continue to grow in size	Mapping out disaster prone areas and educate the public on the resilience strategies
Education, Sports and Social Development	Delay funds disbursement	Timely funds disbursement	Early budgeting and approvals
	Unfavorable environment conditions	Favorable environmental conditions	Adopting professional practices
	Political interference	Political goodwill	Sensitization and public participation of the citizens and political class
Medical Services and Public Health	Disease outbreak	Consistent flow of funds	Upscale surveillance
	Floods	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
	Striking workers	The preventive and curative efforts will not be adversely affected	Engagement with union leadership on a regular basis

CHAPTER FIVE: MONITORING AND EVALUATION

5.0 Introduction

Tracking progress in the implementation of the policies, projects and programmes outlined in the ADP will be undertaken through the County Integrated Monitoring and Evaluation System (CIMES). The key structural framework being the County Monitoring and Evaluation Committee. Analysis of CIMES results will demonstrate whether the resources spent on implementing ADP investment programmes are leading to the intended outcomes, impacts and benefits for the county population. In this way, the CIMES will also provide essential feedback to the county budgetary allocation and execution processes, thereby ensuring that future county budget preparation and execution processes are tailored towards maximizing their impact on achieving CIDP targets.

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

5.1 County Administration, Public Service and ICT

Programme	Objective	Outcomes	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Planned Targets
County Administration	Efficient and effective implementation of legislative, intergovernmental relations, manage and coordinate functions of the administration and its units.	Efficient and effective county administration and its units	Decentralized Services	Improved access to government services	No. of government entities supported	30 entities
					Level of Completion of the County Headquarters	County headquarters
					Level of Furnishing and equipping of County Hall	1 County hall
					Construction level of Ward offices in Segera, Nanyuki, Thingithu, Ngobit	5 ward offices
					Level of Refurbishment of Laikipia East Sub County Offices	Laikipia East Sub county offices
			County Service Delivery and Result Reporting	Improved service delivery and decision-making processes	Level of formulation of Score card reports	100% Annual Citizen Score Card Report
			Executive Support Services	Improved legal services support and informed decision making	No. of policies implemented	8 policies
				Well-coordinated service delivery systems	No. of drafted bills No. of litigations attended	7 bills
				Well-coordinated Intra and Inter Government relations	Operational committees, offices and departments	5 committees 15 departments/ offices
Human Capital Management and Development	Effectively and efficiently manage human capital	Improved service deliver, enhanced skills and job satisfaction	Human Capital Strategy	Motivated and competent work force	No. of departmental staff with enhanced productivity and satisfaction	218
				Staff development	No. of county staff trained, no of personnel actions taken.	1727
					No. of county staff with enhanced productivity and satisfaction	1727
				Strengthened welfare to employees	No. of employees benefiting	200
County Public Service Board	Effectively and efficiently manage human capital		County Public Service Board	Improved staff performance, job satisfaction and adherence to the principles of the public service	Implementation levels of boards decisions/ resolutions	100%

Programme	Objective	Outcomes	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Planned Targets
Information Communication and technology			Information Communication and technology Services		Completion certificate	County headquarters
					No. of Systems integrated and supported	3 System supports
Security and Policing Support Services	To reduce incidences of insecurity	Enhanced public safety and disaster risk reduction	Urban Amenities and Development	Improved security	No. of incidences of interruption No of solar lights installed.	Zero service interruptions
			Security Services	Enhanced security	No of security installation guarded No. of security officers engaged	Ten government installation to be secured
Public Safety, Enforcement and Disaster Management	Ensure public safety, effective law enforcement and response to emergencies	Enhanced security of life and property	Enforcement and Disaster Risk Management	Well-coordinated disaster response	Percentage of compliance with County laws and regulations No. of emergencies mitigated/attended	100%
			Fire Response Services	Efficient responses to fire incidences	Level of fire and rescue services undertaken.	100%
					Level of completion on construction of Nanyuki fire station and Nyahururu fire station	100%
					Level of Equipping Nanyuki and Nyahururu fire stations	100%
			Alcohol Control Programme	Regulated Alcoholic drinks industry	No. of applications recommended and approved for issuance of liquor license	4 committees
Public Participation and Civic Education	To actively involve members of the public in decision making and ownership of county programs implementation	Improved service delivery	Public Participation	Increased public participation in county development processes	No. of citizen participation fora	45 countywide meetings 3 meetings in each Subcounty
			Civic Education	Informed citizenry on county governance	No. of citizen participation fora	3 SubCounty meetings
					No. of citizen participation fora	2 County wide meetings

5.2 Finance, Economic Planning and County Development

Programme Name	Objective	Outcome:	Sub programme	Projects Name	Key Performance Indicators	Target
Administration and Personnel Services	To ensure efficient delivery of financial and planning services	Improved service delivery	Personnel Services	Continuous professional development	No. of staff trained	210 employees trained on various training areas
				Performance Appraisal and Evaluations	No. of staff under performance appraisal system and COMs	All departmental staff compliance with SPAS and COMs
			Administrative Services	Support to administrative and operational services	% Level of funding of operations and maintenance services	100% funding of operations and maintenance services
				Support to policy and plans formulation and legislation	% formulation of departmental plans, policies and regulation's	100% formulation and approval of departmental plans, policies and regulation's
				Business development support services		Train 100 officers on emerging trends and CPD, Train 30 BDS officers, hold 2 supplier development forums , handhold 10 SMEs and VTCs on entrepreneurial and finance management skills and guarantor ship to MSMEs and SMEs for financial support
				Emergency Funds	Level of compliance with the PFM Act	2% of county revenues
				Resource mobilization Strategies, Partnership and Collaboration	Amount of funds raised	KShs 10 million
					No of collaborations and partnerships achieved	Realize 5 collaborations and partnerships
Public Finance Management Services	To ensure efficient and effective delivery of financial services	Steady county economic growth	County Treasury, Accounting and Reporting Services	Accountable Documents	No.of accountable documents of accountable documents prepared	12 Monthly: Payables reports, Payroll reconciliation reports, Imprest/Embrace status reports, bank reconciliations and examination reports

Programme Name	Objective	Outcome:	Sub programme	Projects Name	Key Performance Indicators	Target
				Statutory Reports	No of periodic accounting reports compiled and disseminated	4 Quarterly Executive Reports and Financial Statements, 2 Annual Executive and consolidated Financial Reports 4 Quarterly OCOB Reports 4 Quarterly and consolidated county entities review reports Annual and consolidated county entities review reports 12 Monthly Expenditure reports 1 financial reporting manual
			Supply Chain Management Services	Publicity and advertisements	No. of publicity and advertisements	As per procurement requests
				Adhoc Committees	No. of Adhoc committee meetings held	As per procurement requests
				Inspection Services	No. of inspection committee meetings held	As per procurement requests
				Contract management	Quotations and procurement contracts requests managed	Quotations and procurement contracts requests from 8 departments and entities
				Supply chain management plans formulation and reporting	No. of plans and reports formulated and shared	1 procurement plan and disposal plans 4 Quarterly procurement Reports 12 Monthly quotations and tenders register reports 12 Monthly contract management report 1 county procurement manual
			Internal Audit Services	Audit Reporting	No. of reports	-Annual risk assessment reports -Quarterly and annual reports
				Systems and Value for Money Auditing	No. of reports	33 audit reports formulated and shared
				Audit committees	No. of reports	4 Audit Committee recommendations reports
				Co-operative societies audit	No. of reports	10 reports
			Budget Management	Budget Supplies Management	No. of exchequer requisitions	Facilitate the realization of weekly/monthly exchequer requisitions

Programme Name	Objective	Outcome:	Sub programme	Projects Name	Key Performance Indicators	Target
				Formulation of Budget Output Papers	No. of Budget Output Papers	Formulate, approve and disseminate 3 Budget Output Papers
				Budget Implementation Reporting	No. of reports	52 Weekly Revenue reports, Daily revenue report, 12 Monthly Budget implementation reports and 1 Annual Cash flow statement report
				County Budget and Economic Forum	No. of stakeholders meeting/fora held	Facilitate and report on 4 meetings and 3 for a
			Asset and fleet management	Assets register management	% levels of assets Verification, Tagging and updating of Asset register	Achieve 100% asset tagging and registering
				Obsolete and idle assets disposal	Percentage of assets identified valued and disposed	100% assets identified valued and disposed
				Fleet management and logistical support	% Levels of Fleet managed and logistical supported	100% Fleet managed and logistical support
Development planning services	Ensure participatory planning and coordination of development initiatives	Well-coordinated development approach	Integrated Planning Services	Integrated development planning coordination	% levels of ADP formulation and approval	100% formulation, approval and dissemination
				Sectoral plans coordination	No. of Sector Plans Prepared and finalized	8 SWGR formulated and disseminated
				Budget Output Papers formulation	No. of Budget Output Papers	4 Budget Output Papers formulated, approved and shared
				Laikipia County Econometric Model	% level of formulation of Econometric model	100% formulation and dissemination
			Participatory Budgeting Support Services	Participatory planning and Budgeting	No. of fora held	Hold and report on 150 fora
			Research Statistics and Documentation Services	2021 Annual Statistical Abstracts	No. of Statistical Abstracts formulated	1CSA finalized, published and disseminated

Programme Name	Objective	Outcome:	Sub programme	Projects Name	Key Performance Indicators	Target
			Programme Monitoring and Evaluation	County development M&E Performance reports	No. of progress reports	2 semi-annual M&E reports formulated and shared
				CIMEs and M&E capacity development	% levels of CIMEs implementation and No. of training sessions held	100 % CIMEs implementation and 1 training session

County Revenue Board

programme	Objective	Output	Sub programme	Key outcome/output	Key performance indicators	Baseline	Planned targets
Revenue management services	Enhanced locally generated revenue	Increased locally generated revenue	Collection services	Policies to be formulated and implemented	No of policies and legal framework to be formulated and implemented	Finance act 2020/2021 Revenue Administration Act	2 legal framework
				Increased revenue collection	Amount of revenue collected	Kshs 727,957,756	Kshs 1,004,875,000
			Revenue management infrastructure system	Provision of internet connectivity y to the 12 connected wards	Continuous flow of revenue operations across the wards	Ward targets	Continuous internet connectivity to ensure effective and efficient service delivery
			Enhancement of revenue collection system	Effective and efficiency in revenue collection processes and seamless reporting of various revenue streams	Automated revenue collection system	70% cashless implementation	70% cashless implementation
			Awareness creation	Improved compliance on revenue collection	Adverts, memos, notices ,meetings		To improve compliance and customer satisfaction

5.4 Agriculture, Livestock and Fisheries

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved
Administrative and Support Services	**Objective:** Provision of efficient and effective agricultural support services	Increased extension coverage in the County	Administrative Services	Efficient office supplies and service delivery support	% Levels of office supplies and service delivery support	Annual departmental procurement plan 2018/19	65%	
			Agriculture Sector Extension Management (ASEM)	Timely extension services and service delivery support	% Levels of extension services and service delivery	50% 2013-2017 Service Charter	65%	
Crop Development	To increase agricultural productivity and production	Increased income from farming enterprises	Land and Crop Productivity and Management	Climate resilient agricultural technologies	Tons of seed procured	28	40	
					No. of farmers practicing CA	5,600	1,000	
					No. of greenhouses established	52	100	
					No. of tree seedlings established	1.72m	10,000	
					No. of farms conserved	11,223	1,500	
				High value fruit tree species	No. of seedlings sourced and established	62,400	15,000	
					No. of nurseries established	122	20	
				Strategic pests and disease control	No. of surveillance missions	2	2	

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved
			Strategic Food Security Services		Amount of pesticides procured and distributed	4,210	1,000 litres	
				Access to quality farm inputs	No. of bags accessed by farmers	58,900	50,000	
			Strategic Food Security Services	Post-harvest management of grains	No. of stores constructed/rehabilitated	6	3	
					No. of grain stores operationalized	6	3	
			Agribusiness and Information Management	Contract farming	No. of farmers on contract	32,300	1,000	
Irrigation Development and Management	To increase agricultural productivity for food security and income generation	Increased land productivity, income and employment opportunities	Water Harvesting and Irrigation Technologies	Rain water harvesting for smallholder farms	No. of liners installed	2,600	300	
				Water efficient irrigation technologies	No. of kits installed	3,600	150	
				Community Earth dams rehabilitation or Construction	No. of pans constructed/rehabilitated	150	15	

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved
			Irrigation Schemes Infrastructure Development	Irrigation schemes development/Rehabilitation	No. of farmers accessing irrigation water	420	1,800	
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	Livestock breeds improvement	No. of improved breeding stock procured and distributed	200	120	
				Community feedlots development of initiatives	No. of trainings, demos & excursions conducted	N/A	10	
					No. of acres reseeded	N/A	300	
					No of acres planted with nutritive pastures	N/A	350	
					No. of kilos of beef magic feed and mineral supplements bought	N/A	15,000	
					Number of structures constructed	N/A	15	
					Number of the procured pulverizers, grass cutters, balers & weighing scales	N/A	30	
					Number of vaccines, Antibodies, Dewormers and acaricides procured.	N/A	8,000	
					Number of videos, radio talks & show casings made.	N/A	6	

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved
				Construction of a Livestock market.	No. of livestock market constructed	4	1	
				Extension service enhancement	No. of farms visited	N/A	1,400	
					No. of trainings conducted	N/A	180	
					No. of demos conducted	N/A	450	
					No of sensitization meetings.	N/A	90	
					No of workshops / seminars held.	N/A	4	
					No. of field-day held	N/A	6	
					No. of educational tours conducted	N/A	2	
				Formation and training of LMAs	No. of LMAs trained	1	3	
				Contact Trainings in Livestock products value addition.	No. of value addition groups trained	10	6	
				Formation of milk cooperatives.	No of milk coop formed	8	2	
				Branding of Laikipia meat	No. of sensitization workshops/ campaigns held	4	3	
Veterinary Services Management	Improve and maintain livestock	Reduced incidences of livestock diseases	Animal Health and Disease Management	Livestock vaccination and surveillance	No. of missions	12	12	
					No. of vaccines procured	70,000	100,000	

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved
	health for livestock market access				No. of livestock vaccinated	70,000	100,000	
				Animal breeding services (Artificial Insemination Included)	No. of centres established	2	3	
				Easily identifiable cattle reduced rustling/traceability	No. of animals fitted	30,000	38,500	
				Revival of cattle dips and training of Dips management committee	No. of dips revived	10	11	
					No. of committees trained on dips operations	10	11	
				Disease free compartments	No. of DFCs established	2	5	
				Diseases control and Quarantine facilities improvement	No. of quarantine facilities	2	3	
				Livestock movement controls	No. of permits issued	10% increase	10% increase	
				Quality assurance /inspectorate	No. of license issued	10% increase	10% increase	
					No. of missions	4	4	
				Refurbishment and maintenance of existing slaughter houses	No. refurbished	2	2	
				Leather improvement services and value addition	No. established	1	1	

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved
Fisheries Development and Management	To increase fish production and productivity	Improved livelihood and nutrition	Aquaculture Development and Management	Pond fish farming promotion	Number of fish pond liners procured and distributed	76	500	
			Capture Fisheries Development	Dams Fisheries promotion	Number of fishing nets procured and distributed	20	100	
				Fish Hatchery operationalization	Number of kg of starter fish feeds procured	0	50,000	
					Number of fish brooders procured and stocked	0	10,000	
					Number of kg of starter fish feeds ingredients procured	0	200,000	
					Number of fish and fingerlings packaging facilities procured	0	500	

5.5 Infrastructure, Roads, Housing and Urban Development

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
Roads network improvement	Improved road network and interconnectivity within the county	Improved accessibility within the county and region	Road network improvement	Opening, grading and gravelling	Number of Km of county roads upgraded and maintained to all weather roads status	1000 KM	Improve 700Km
			Bridge improvement services	Bridge construction and maintenance	Number of functional bridges	3 box culvert	5 long span and 6 medium span bridges 10 box culvert
			Mechanical services	Maintenance and servicing of existing road construction machinery	No. of machinery maintained and services	6 graders, 6 trucks and 6 excavators	Graders, rollers, excavator and trucks
Housing and Urban Development		Improved housing Facilities	Housing improvement	Formulation of county housing policy and legislation	Level of formulation and enactment of housing county policy and legislation	1 policy	1 policy and 1 legislation
			Urban Development improvement	Urban road network improvement	Number of KM tarmacked	4 kilometers	4km within urban centers
Physical Planning and Land Survey Services	To have a well-planned and sustainable human settlement with security of tenure	Well-coordinated human settlement	Land management services	Policy and legal formulation 2	Level of formulation of legal framework	1 policy	Policy and legal framework relating to land governance
			Survey and planning services	County spatial plan	Level of completion of county spatial plan	30%	60% of county spatial plan
			Smart towns	Implementation of infrastructure designs.	Well-developed urban centers	50%	10 smart towns
Public Works Services	Provide all county building projects with	Improved infrastructural development	County building construction standards	Building plans and approval services	No. of plans approved and implementation approved	100%	Approved building plans.

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
Delivery Improvement	necessary public works services		Public building and bridges inspectorate	Inspection services.	No. of structures inspectors.	100%	100% of inspection structures.
			Design of county buildings	Design making	No. of design prepared	100%	100% of design requested.
Renewable Green Energy services	To provide eco-friendly energy sources within Laikipia County	Improved community livelihoods	County renewable energy services	Green energy for public institution	No. of public institution served	5	7 public institution
				Solar powered street lighting	No. of street lights installed and power	2	4 street lighting project
Administration planning and support services	Improving working conditions	Good working environment	Administration services	Office space and equipment	No. of staff with adequate office space and equipment	104	200 staffs
			Personnel services	Staff performance appraisal systems	% of staff meeting their staff appraisal targets	100%	4 quarterly staff appraisals

5.6 Education, Sports and Social Development

Sub programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Programme name Administration, Planning and Support services						
Objective: to increase efficiency in service delivery						
Outcome: Improved service delivery						
Administration Services	Improved work environment	% of staff with adequate office space and equipment	70% in 2017	85%		
Programme name Education and Training						
Objective: increase access, retention, and achieve 100% transition						
Outcome: increased literacy levels						
ECDE Development	No. Of infrastructural projects completed	no. Of infrastructural projects (classroom / furniture provision) completed and utilized	75 classrooms	30		
	Quality training institutions and programmes	No. Of institutions accredited and inspected for quality	460	460		
	Quality teaching and learning	No. Of institutions receiving the materials	0	426		
Vocational education and Training Trainer and instructors' services	Increased enrolment in vtcs	No. Of infrastructure developed /completed and number of trainees and benefiting	10 1420 trainees	5 1000		
	Competent trainers and improved content and skills imparting	No. Of trainer's teachers upgraded	34	42		
	Competent trainees and Trainers in ICT	No. Of institutions equipped for innovations	10	10		
	Competent trainees, trainers employable to industries and	No. Of institutions accredited and inspected for quality	10	10		

	self-employment					
	Technology transfers	No. Of collaborations /partnerships build with industries and stakeholders	2	4		
Education empowerment	Needy students supported	No. Of students supported Amount of fund disbursed	10094 45,000,000	10,000 50,000,000		
Programme name Sports Talent Development and Social Services						
Objective: identify, nature and develop talents for sustainable livelihoods						
Outcome: increased no. Of talents natured						
Sports promotion and Development	Functional sports facilities and Utility	No. Of sports facilities equipped	2	15		
Sports services	Sport events	No. Of events organized	5	5		
Social and cultural promotion and Development	Functional social halls	No. Of social halls constructed	3	3		
	Women and youth empowerment	No. Of groups and individuals empowered	50;2000	50;2000		
	Women and youth empowerment	No. Of groups and individuals empowered	50;2000	50;2000		
Child care Services	Streamlined management	No. Of children rehabilitated	60	140		

5.7 Trade, Tourism, Cooperatives and Industrial Development

Programme Name	Objective	Outcome	Sub Programme	Key Outcome/Outputs	Key Performance Indicators	Baseline	Planned Targets
Administration ,Planning and Support services	Ensure efficient and effective delivery of services	Efficient and effective service delivery	Administration Services	Improved service delivery	Level of customer satisfaction	30%	80%
			Personnel Services	Staff trained	No of staff trained	7	7
			Policy Development	Policy developed and implemented	No. of policy developed	3	3
Trade Development and Promotion	Improve business environment and promote enterprise development	Improved and conducive business environment	Market Infrastructural Development	Improved business facilities	No. of upgraded and operational markets	17 operational markets	6
					No. of additional markets		1
			Trade promotion and product development	Enhanced enterprise development	No. of forums/ stakeholder engagement held	4	4
			Enterprise Development Fund	Increased employment opportunities	No. of enterprises funded/ Individuals	1,200 beneficiaries	450
			Metrological Laboratory Services	Strengthened fair trade and consumer protection	No. of equipment verified/calibrated	1,200 businesses inspected	1,900
					No of functional set of metrological equipment annually	1 set of metrological equipment	2

Programme Name	Objective	Outcome	Sub Programme	Key Outcome/Outputs	Key Performance Indicators	Baseline	Planned Targets
			Informal Sector Development	Enhanced employment opportunities	No. of constructed boda boda sheds/Shoe Shiner sheds/hawkers shed	5 functional boda boda sheds/3 functional Shoe Shiner sheds/3 functional hawkers sheds	11
Tourism Development and Promotion	Promote tourism development for the county's economic growth	Increased international and domestic tourism arrivals	Increased tourists arrivals	No. of tourists	86,000 arrivals	90,000	94,600
			Improved tourism attraction sites	No. of tourist sites/upgraded developed	1 site upgraded	4	7
				Level of implementation of tourism information hub	Nil tourism information hub	25%	25%
Industrial Development and Investment Promotion	Upscale Innovations and Promote Investment for Wealth and Job Creations	Up-scaled innovations and conducive environment for investment	Innovation and entrepreneurship development	Provide business development services	No of mentored businesses	400 businesses mentored	400 businesses for mentorship
			Innovations growth and Development program	Promote Laikipia innovators	No of innovation fair held No of MSMEs provided with business development services No of MSMEs linked to relevant certifications No of SMES recruited to the program	400 SMEs 16 products for certifications	400 SMEs 16 products for certificatio ns
			Innovation Development Fund	Upscale innovations	No of innovations funded	17 MSMES	17 MSMES

Programme Name	Objective	Outcome	Sub Programme	Key Outcome/Outputs	Key Performance Indicators	Baseline	Planned Targets
			Manufacturing support program	Jobs creation Promote local products into the market	No of jobs created No of made in Laikipia products in the market	702 jobs created 66 products in the market	1000 jobs created 66 products in the market
			Investment promotion	Upscale innovations	No of investments profiled and promoted	10 cottage industries	10 cottage industries
Co-operative Development and Marketing	Ensure a robust and competitive co-operative movement to drive the county's economy	Competitive and robust co-operative movement in the county	Cooperative Development and marketing	Growth in cooperative membership	No. of societies registered, trained and revived annually	68721 members in 2019	10% growth
				Increased cooperative deposits and asset base	Amount of savings mobilized, and Asset base	4.65 billion deposits in 2019, 5.5 billion asset base	15% growth
				Enhanced Cooperative Governance	No. of audited accounts and inspections	60 audited cooperatives	90
				Increased access to market opportunities	No. of cooperative societies with market linkages	2 Cooperatives Societies on market contracts	2
			Cooperative Revolving Fund	Increased employment opportunities	No. of cooperatives funded	25 societies funded in 2019/2020	30
			Cooperative Research and Industrial Development	Enhanced knowledge management	No. of new ventures	nil research projects	2

5.8 Water, Environment, and Natural Resources

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
General Administration, Planning and Support Services	To promote good governance in the management of water resources and environment components	Improved service delivery	Administrative and Planning Services	Improved service delivery	% increase in the level of service delivery	50% level of services delivery in 2017	75%
			Personnel Services	Efficient office supplies and service delivery support	% increase in the level of office supplies and service delivery support	40% level of Supplies	85%
				Improved staff performance	No. of staff members trained	20 staff members	30 staff members
					% of staff members meeting their performance appraisal targets	60% in 2017 Status	100%
			Strategic Project Monitoring and intervention(Ending Drought Emergencies-EDE)	Adequate Drought response	% decrease of population requiring emergency support services	50	15%
Water Development	To enhance accessibility of clean, safe and reliable water and sanitation services	Increased access to clean and safe water and sanitation in Laikipia county	Rural water supply and sanitation	Increased access to clean and safe water and sanitation in the rural areas	% of households served with clean and safe water and% of population with access to Pit latrines and septic tanks	30% of rural households and 60% pit latrine coverage	Drilling of 15 new boreholes Equipping of 15 boreholes Maintenance of 30 existing boreholes Replacement of Gensets in 5 boreholes Desilting of 15 water dams/ pans Construction of 3 new water dams Construction of 3 sand dams Construction of 10 masonry water

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
							tanks Lay 30km of water pipeline Develop 3 water springs Support 10 institutions with water harvesting structures Develop 2 rock catchments
Environment and Natural Resources	To ensure clean, safe and secure environment	Sustainably managed and conserved environment and natural resources	Solid Waste Management	Increased coverage of solid waste management systems	% coverage on solid waste management systems	15% coverage	Collection, transportation and disposal of 100,000 tonnes of garbage Acquisition of 2 garbage collection trucks Acquisition and installation of 10 Skips and litter bins Hold 10 cleanup campaigns Hold 10 awareness campaigns on solid waste management
			Human-Wildlife Conflict Prevention	Reduced incidences of human wildlife conflicts	% of electric fence coverage	10% electric fence coverage	Demarcate 2 wildlife corridors Maintenance of 63 kilometres of electric fence Recruitment of 3 electric fence attendants

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
			Natural Resources Management	Sustainably managed and conserved environment and natural resources	% levels of formulation and implementation of National Natural Resources Strategy	National Natural Resources Strategy	2 Trainings on environmental management and conservation Support 5 artisanal mining initiatives Hold 4 meetings of environmental management committee
			Climate Change Adaptation & Mitigation	Reduced carbon emissions	% levels of formulation and implementation County Climate Change Policy % increase of tree cover	National Climate Change Policy and Climate Change Act and 69% of tree cover	2 Trainings on climate change adaptation and mitigation Hold 4 meetings of climate change adaption and mitigation committee Formulate the county climate change action plan Support the planting of 500,000 tree seedlings
			Integrated rangeland rehabilitation	Increased land scape health and nutritional safety	Annual % decrease of hectares of degraded rangelands	20,316 hectares of degraded land in group ranches	Eradicate 100 acres of Opuntia and other invasive species Restore 100 acres of rangeland 1 benchmarking trip on invasive species

5.9 County Assembly

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
General Administration support services	To promote good governance in the management of the county assembly	Improved service delivery	Human Capital Strategy	Payroll emolument services	The implemented payroll	Payroll processed	Payroll processed
				County Assembly Staff Car & Mortgage Scheme	No of state and public officers benefitting	70 officers	70 officers
				Training of staff	Percentage of employees trained annually	70 staff to be trained	70 staff to be trained
			Operations and maintenance	Efficient office supplies and service delivery support	% increase in the level of office supplies and service delivery support	80% level of supplies	90% level of supplies
County Assembly Infrastructure Improvement	To improve access to government services	Efficiently and effectively coordinate decentralized units	Chambers configurations	Fully Operational and well Maintained legislative arm	Percentage levels of maintained and operational assembly	Installation of an E-parliament, Fencing of Rumuruti assembly ground, car park improvement and installation of a lift	Functional E-parliament, Fencing of Rumuruti assembly ground, car park improvement and installation of a lift
			Office Block	Fully functional and modern office block for nominated MCA's	Fully equipped and operational MCA offices	Construct 10 Offices	Construct 10 Offices
			Speakers residence	Modernization of the speakers residence	No. of residential houses rehabilitated	**1** residential house for the county assembly speaker	**1** residential house for the county assembly speaker
Legislature and oversight	To strengthen the capacity of MCAs to make laws and exercise oversight and representational functions	A well elaborate law making exercise, oversight and representation	Legislation and oversight	Formulation of new policies and bills No. of acts enacted	Level of formulation of new policies and bills No. of acts enacted	- Policies - Acts	- Policies - Acts