COUNTY ASSEMBLY OF LAIKIPIA
DEPUTY SPEAKER
26 NOV 2024
P.O. Box 487 - 10400, NANYUKI

COUNTY ASSEMBLY OF LAIKIPIA
DEPUTY CLERK
26 NOV 2024
P. O. Box 487 - 10400, NANYUKI

Recommended

REPUBLIC OF KENYA

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COUNTY ASSEMBLY OF LAIKIPIA

3RD ASSEMBLY – THIRD SESSION

FINANCE AND COUNTY PLANNING COMMITTEE

REPORT ON THE LAIKIPIA COUNTY ANNUAL DEVELOPMENT PLAN FOR THE FINANCIAL YEAR 2025/2026

20th NOVEMBER, 2024

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ABBREVIATIONS

ADP: Annual Development Plan

AMS: Agricultural Mechanization Services

ATC: Agricultural Training Center

ADP: County Annual Development Plan

CIDP: County Integrated Development Plan

EU: European Union

ECDE: Early Childhood Development Education

ICT: Information Communication Technology

KCSAP: Kenya Climate Smart Agriculture Project

KDSP: Kenya Devolution Support Program

KUSP: Kenya Urban Support Project

OSR: Own Source Revenue

PFM: Public Finance Management

PREFACE
Mr. Speaker Sir,

The Constitution of Kenya 2010, the County Government Act and the Public Finance Management Act 2012 contemplate a Committee of the Assembly to oversight the budget making process which is a cycle of events on county planning that begins in 1st July and ends by 30th June of every financial year. The planning ensures that available limited resources are used optimally to address the needs of the citizens.

It is important to state that planning is a key aspect of development in the county to enable funding for the successful implementation of the functions as set out under Schedule four (4) of the Constitution of Kenya 2010.

The Annual Development Plan is a key document that comprises a one-year extract as anchored under the five-year County Integrated Development plan (CIDP) and serves as a basis for development of the County's Annual Budget. It guides the budget making process for the next financial year and informs the County executive's decision in coming up with budget estimates.

The Laikipia County Annual Development Plan (FY 2025/2026) has been prepared based on priorities as outlined in Laikipia CIDP 3 (2023-2027).

ACKNOWLEDGEMENT

Mr. Speaker Sir, the Laikipia County Annual Development Plan Financial Year 2025/2026 was introduced in the House and duly tabled as per the provisions of Standing Order No. 191(5)(g) on the September, 2024. Subsequently, upon its tabling, it was committed to the sectoral committees for scrutiny and compilation of the report by the Finance and County Planning Committee.

I wish to thank the members of this Honorable House and members of the executive for the commitment shown in ensuring this document is thoroughly scrutinized and various insights and contributions received.

In addition, the Committee is grateful to the Office of the Speaker and Office of the Clerk for the support received in facilitation as the Committees discharged their mandates in scrutiny of the County Annual Development Plan.

I also thankful and greatly indebted to the members of the Finance and County Planning Committee and the secretariat for commitment and dedication shown in compilation of this report.

On behalf of the members of the Finance and County Planning, it is my pleasure and duty to present the comprehensive Committee's report on the Laikipia County Annual Developrnent Plan for the financial year 2025/2026 to the House for its consideration and adoption.

SIGNED: .....

HON. STEPHEN NDIRITU, MCA

CHAIRPERSON, FINANCE AND COUNTY PLANNING COMMITTEE

DATE: .....26/11/24.....

COMPOSITION OF THE COMMITTEE

Mr. Speaker Sir, The Finance and County Planning Committee as currently constituted comprises of the following Honorable members;

1. Hon. Stephen Ndiritu - Chairperson
2. Hon. John Gichuki - Vice Chairperson
3. Hon. Mary Gathoni - Member
4. Hon. Paul Leshuel - Member
5. Hon. George Karuiru - Member
6. Hon. Catherine Umija - Member
7. Hon. Samuel Mugambi - Member

Mandate of the Committee

Mr. Speaker Sir, The Finance and County Planning Committee is established as per the standing orders 191 and its subject area being County public finance, development including statistic; land survey and mapping; boundaries and fencing; housing and electricity and gas reticulation and energy regulation.

Mr. Speaker, planning and budgeting is one of the key statutory mandates of the Assembly and the Committee on Finance and County Planning in executing its mandate as per the law and the provisions of the standing orders has considered the input of the sectoral committees in the County Annual Development Plan FY 2025/2026 with the view of generating this report which I now table for adoption by this House.

Committee deliberations

Mr. Speaker, during the consideration of the Annual Development Plan FY 2025/26 the Finance and County Planning Committee held sittings to strategize on how to consider the business before it. Having built consensus on ward irreducible minimums, the committee laid down the tasks to be carried out which were noted as follows; collaboration with the advisory from the budget office, apportion the recurrent to support the programs in various departments and also scale down the over projected ADP expenditure to match the revenues estimate. Secondly, tasked the sectoral committees to scrutinize the departmental programs, carry out a public participation exercise and finally compile a report to be tabled before the honorable house.

CHAPTER ONE
1.1 Background

Mr. Speaker, the Public Finance Management Act 2012 provides that counties develop an Annual Development Plan (ADP), which, along with the County's 5-year County Integrated Development Plan (CIDP), becomes the basis for the County's annual budget. It is a single year extract from the CIDP that allows for changes to respond to emerging issues in the economy.

The Annual Development Plan should form the basis for preparation of the County Fiscal Strategy Paper (CFSP) which in turn forms the basis of preparation of the budget estimates making it an important planning document which informs the formulation stage of the budget.

This plan is therefore set out to achieve specific objectives through adherence of principles of public planning as outlined under Section 102 of the County Government Act, 2012. The plan envisaged has engendered effective resources mobilization for sustainable development, and will serve as the basis for engagement between the County government, the Citizen, stakeholders and other interest groups. Additionally, the plan will facilitate balanced system of settlement and ensure productive use of scarce land, water reticulation and other functions of the County.

The Laikipia County Annual Development Plan FY 2025/2026 is prepared to integrate physical, economic, social, environmental and ecological functions of the County. It has finer, clear strategic objectives, output and performance indicators that are expected to be achieved in 2025/2026 financial year. As a result, Laikipia County has ensured that through the Annual Development Plan FY 2025/2026 no funds will be spent outside the planning framework as required under Section 104(1) of the County Government Act, 2012.

1.2 ADP Legal Framework

Mr. Speaker Sir,

The Annual Development Plan FY 2025/2026 is anchored on the provisions outlined in the Constitution of Kenya (2010), County Governments Act (2012) and the Public Finance Management Act (2012). It has been prepared in compliance with the following provision of the Public Finance Management Act (PFM) 2012):

Section 104(1) of the County Government Act, 2012 provides that a county government shall plan for the county and no public funds shall be appropriated outside a planning framework developed by the County Executive Committee and approved by the County Assembly.

Section 126 of the PFM Act 2012 provides that every County government shall prepare a development plan in accordance with Article 220 (2) of the Constitution that include:

a. *Strategic priorities for the medium term that reflect the County government's priorities and plans;*
b. *A 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. *The strategic priorities to which the programme will contribute;*
    ii. *The services or goods to be provided;*
    iii. *Measurable indicators of performance where feasible; and*
    iv. *The budget allocated to the programme;*
d. *Payments to be made on behalf of the County government, including details of any grants, benefits and subsidies;*
e. *A description of significant capital developments;*
f. *A 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.*

Further, the section provides that the County Executive Committee member responsible for planning shall, prepare the development plan in accordance with the format prescribed by regulations and shall, not later than 1st September in each year, submit the development plan to

the County Assembly for approval, and send a copy to the Commission on Revenue Allocation and National Treasury..

Mr. Speaker Sir, in addition, Section 102 of the County Government Act 2012, provides for the principles of planning and development facilitation in a county shall —

(a) Integrate national values in all processes and concepts;

(b) Protect the right to self-fulfillment within the county communities and with responsibility to future generations;

(c) Protect and integrate rights and interest of minorities and marginalized groups and communities;

(d) Protect and develop natural resources in a manner that aligns national and county governments' policies;

(e) Align county financial and institutional resources to agreed policy objectives and programmes;

(f) Engender effective resource mobilization for sustainable development;

(g) Promote the pursuit of equity in resource allocation within the county;

(h) Provide a platform for unifying planning, budgeting, financing, programme implementation and performance review; and

(i) Serve as a basis for engagement between county government and the citizenry, other stakeholders and interest groups.

1.3 Annual Development Plan Linkage with CIDP 3 and the Budget

Mr. Speaker,

The Annual Development Plan FY 2024/2025 is anchored on the provisions outlined in the Constitution of Kenya, (2010), County Governments Act, (2012) and the Public Finance Management Act, (2012). It is comprised of a one-year extract of the five-year County Integrated Development Plan (CIDP 3) and it will guide the budget-making process for the next financial year as it forms the initial stages of the budget-making process thus serving as a basis for the development of the County Fiscal Strategy Paper which consequently lead to preparation of County Annual Budget Estimates FY 2025/2026.

1.4 Public participation

Mr. Speaker, Article 196 1(b) and 201 of the constitution of Kenya 2010 and section 87(1)(a) and (b) of the County Government Act, 2012, requires the involvement of the public to bring about openness and accountability in financial matters. To comply with this requirement, the Committee resolved to seek the views of the members of the public for consideration in the ADP FY 2025/2026. In this regard, an advert was placed both in Nation Newspaper on 1st October, 2024 requiring the members of the public to submit their views through submission of memorandum. The memorandum were to be received on or before 15th October, 2024 either through hand delivery to the Office of the Clerk, or be sent through the Assembly's official Email or be sent through Assembly postal address.

However, the Committee did receive one memorandum from Laikipia County Civil Society Forum (LACCSOF) on 15th October 2024.The committee tabled a Public Participation on the Laikipia County Annual Development Plan 2025/2026 on 20th November 2024 highlighting the pertinent issues raised in the memorandum by LACCSOF.

1.5 Compilation of the Report on the County Annual `Development Plan FY 2025/26 Report

Mr. Speaker,

The Finance and County Planning Committee after receipt of committee proposals, memorandum arising from public participation held several sittings to deliberate, and upon scrutiny of the plan, made observations and recommendations having considered the submissions from the County executive, assembly sectoral committees and public proposals as expounded in chapter two.

CHAPTER TWO:
2.0 Public Participation

The county assembly invited memorandums from the members of public and received a memorandum from the CSO's umbrella body. The leadership of the CSO's proposed the following issues to be considered in the ADP;

Health Sector:

1. That; there be a budgetary allocation for Primary Health Care to specifically address PHC Public buy in sensitization campaigns and SHA mass registration, Utility Vehicle for MDT teams, PCN coordination, Occupational Therapist, coordinated referral services and ICT infrastructure and training on the same for all health care workers.
2. That; there be a budget increment for Non-Communicable Diseases to enhance human resource capacity for NCD service provision, improving availability of specialized health services and purchase of NCD commodities.
3. That; names of facilities to be upgraded be mentioned and include location, budget and timeframe for works.
4. That; in equipping health facilities, CT scan be captured and priority be in NTRH and NCRH being the major hospitals in the county. This should also include other equipment's, specific facilities, specific equipment and budget allocation.
5. That; Research includes areas of research to be factored in.
6. That; Operationalizing Youth Friendly Centres be factored in, location and budget be included.
7. That; Menstrual Health Management though mentioned as a priority area does not have an allocated budget in the CIDP and that should be factored in.
8. That Ambulance services should be factored in. Specific areas and budget.
9. That Budget for MCH should increase from the current Kshs 2.2M in the PBB FY2024/25 to at least Kshs 4M to cater for the rising demand for FP services in line with population growth.
10. That budget for HIV/AIDS budget should be increased.
11. That; PWDs should be considered in assessment fees and there should be an allocation to cushion them against this charge.

12. That; there should be an allocation towards incorporating mental wellness centres in the proposed centers of excellence.
13. That there should be an allocation to cater for CHPs capacity building and train them on basic counseling skills.
14. That while allocating funds for construction of a facility, the cost should include equipping and operating costs.
15. That Laikipia County formulates FIF regulations.
16. That all health facilities have water harvesting and storage.

Youth and Gender:

1. That there is allocation for youth and sports as a separate budget line different from The Governor's Cup that factor in other games and sports disciplines beside football and also incorporates PWDs.
2. That the Youth Friendly Centre at NTRH be equipped and staffed.
3. That there be deliberate investment in equipping VTCs with modern tools and equipment's to make them attractive in offering competitive and marketable skills.
4. That the market stalls behind Nanyuki Social Hall be converted to a youth friendly space and also introduce an ICT hub within the facility.
5. That The Laikipia Youth Service Act be reviewed and a County Youth policy be developed to embrace the myriad of youth issues and homegrown practical solutions.
6. That when allocating funds for stadia upgrade, it should be specific, with a specific timeline and budget.
7. That 30% AGPO opportunities for Youth, PWDs and Women be made mandatory.
8. That Laikipia County formulates a Gender policy.
9. That The Youth Strategic Plan 2024-2028 be reviewed and countywide public participation for the youth be conducted.

Water, Environment and Climate Change

1. That all projects allocated be specific, with a specific budget, location and timeline.
2. That Kiandege Water Project in Ngobit Ward (Started in 2008 as a Self-Help Group project) be allocated to ensure the citizens can access clean sufficient water.
3. That all public facilities to have water harvesting and storage facilities.
4. That all Asbestos roofing in any public facility be removed.

5. That Boreholes drilled should first be equipped before drilling others.
6. That The Laikipia Water Bill and Sand Harvesting Bills be reviewed.
7. That County Government of Laikipia procure tree seedlings from youths and also PWDs groups.

Persons with Disabilities:

1. **That**, County Government of Laikipia assigns making of assistive devices for PWDs to VTCs like assembly of Clutches, prosthetics, walking frames, callipers and wheelchairs.
2. **That,** all buildings including ablution blocks be PWD friendly.
3. **That,** Laikipia County enacts a PWD Act and also formulates a PWD policy.
4. **That,** Laikipia County designs an operational feeding programme for PWD street families.
5. **That,** PWDs be exempted in the fair cost sharing formula for tanks.
6. **That,** medical assessment for PWDs in hospitals be waived.
7. **That,** PWDs be considered in sports allocation. The sports kitty must have PWD friendly games as well as indoor and board games.
8. **That,** PWDs be involved in FLLoCCA.

County Administration and Public Service

1. That there be a deliberate allocation for modern firefighting engines for the 3 major towns – Nanyuki, Rumuruti and Nyahururu.
2. That all sports allocations be removed from Office of the Governor and be entrenched in the relevant Youths and Sports docket.
3. That CSO forum allocation be scrapped because there are no CSO fora organized.
4. That there be an allocation for sustained civic education and County Government make deliberate efforts to partner with CSOs and NGOs in the civic space.

Committee views on the public Memorandum

Mr. Speaker, the members of public have exercised their constitutional right specifically Article 196 on public participation. The County CSO's umbrella body sent memoranda to the county assembly committee on finance and county planning. Upon review of the issues raised; the committee noted that;

i. The public is raising concerns on the equipping of the facilities already constructed
ii. The members of public are calling for increased budget lines to fund the proposed projects; in particular the CSO's have called upon the department to increase the allocations towards Family Planning, MCH, HIV & AIDS, Non-Communicable Diseases projects. These are the issues which seem to affect majority of the population in the reproductive age.
iii. The ambulance services to be funded to ensure they are operationalized.
iv. The issues raised under Youth and Genders are relevant and need to be considered; there is no budgetary implications, they are mostly administrative in nature. The conversion of market stalls is not practical.
v. The department of County Economic Planning include all the issues raised under PwD and **County Administration and Public Service** in the 2025-2026 Annual Development Plan

CHAPTER THREE:
Committee Recommendations

Mr. Speaker, Having scrutinized the submitted CADP and Memorandum from the members of public on the County Annual Development Plan for the financial year 2025/2026, the Committee made the following recommendations: -

a) That; there be a budgetary allocation for Primary Health Care to specifically address PHC Public buy in sensitization campaigns and SHA mass registration.

b) **That,** the county prioritizes the on-going projects in all departments. The projects that have already been initiated should completed and operationalized;

c) **That;** the department of health in preparation of the CFSP 2025, to consider equipping the already constructed health facilities as well as staffing

d) **That** the County Executive Committee Member for Finance does devise strategies to enhance revenue collection and ensure that target set for local revenue is achieved.

e) **That;** the county treasury to consider preparing a realistic plan. The planned expenditures are double the annual allocations for the county; the department of planning has not considered the availability of funds in preparing the plans.

f) **That** the County Treasury does ensure that in future, the estimations of revenue are provided in the submitted Annual Development Plans indicating how the county intends to finance the programmes.

g) **The** County Department of Economic planning to consider items raised in the Memoranda for inclusion in the Annual Development Plan 2025/2026

CONCLUSION

Mr. Speaker, arising from the above, the Committee therefore, implores the House to consider the issues highlighted herein and adopt the recommendations therein as the resolution of this House;

Thank You Mr. Speaker Sir.