

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF LAIKIPIA

ANNUAL DEVELOPMENT PLAN 2024/2025

AUGUST 2023

KENYA

VISION 2030
Towards a Globally Competitive and Prosperous Nation

COUNTY VISION, MISSION AND CORE VALUES

Vision Statement

An inclusive County with sustainable quality life

Mission Statement

Facilitate integrated socio-economic development for the people of Laikipia

Core Values

Synergy

Integrity

Mutual accountability

Servant leadership

Efficiency and effectiveness

Passion

ABBREVIATIONS AND ACRONYMS

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

GLOSSARY OF COMMONLY USED TERMS

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

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

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

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

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

FOREWORD

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

The ADP envisages to capture the strategic priorities for the medium term that reflect the county government's priorities and plans; description of how the county government is responding to changes in the financial and economic environment; programmes to be delivered with details for each programme relating to services or goods to be provided; measurable indicators of performance and proposed budget for each programme.

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

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

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

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

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

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

ACKNOWLEDGEMENT

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

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

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

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

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

EXECUTIVE SUMMARY

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

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

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

Chapter 1: The chapter provides the legal basis of preparing the ADP and a brief overview of the County relating to administrative units, political units, population, physiographic and natural conditions. It further highlights the linkage of the ADP with other plans and the ADP's preparation process. The County covers an area of 9,532 km² and ranks as the 15th largest county in terms of the land size. It has five administrative sub counties, three constituencies namely Laikipia East, Laikipia West and Laikipia North with a total of 15 electoral wards.

According to 2019 KNBS Kenya Population and Housing Census the County recorded a population of 518,560 persons comprising of 259,440 males and 259,102 females with 18 intersex in 149,271 households. Its population was projected at 550,318 and 561,223 persons in 2022 and 2023 respectively, further expected to rise to 572,128 in 2024 and 583,033 in 2025. The population density is estimated to stand at 60 and 61 persons per square kilometer in 2024 and 2025 respectively.

Chapter 2: This chapter provides a review of the implementation of the 2022/2023 ADP. It highlights what was planned and what was achieved by the departments in implementation of 2022/23 Annual Development Plan. Further, it presents the overall budget in the ADP versus the actual allocation and expenditures per department, strategic priorities of each of the sectors, summary of sector/sub-sector programmes and the analysis of capital and non-capital projects of the departments. The challenges experienced during implementation of the 2022/2023 ADP, lessons learnt, and key recommendations are also covered.

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

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

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

EXECUTIVE VERSION TO THE COUNTY ASSEMBLY

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CHAPTER ONE: INTRODUCTION

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

1.1 Legal Basis for the Preparation of the Annual Development Plan

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

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

The ADP is to include:

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

1.2 Overview of the County

Laikipia County is one of the 47 counties in the Republic of Kenya and located in the Central Rift Valley region. It is listed in the first schedule of the Kenya Constitution 2010, as County Number 031. The County is cosmopolitan with about 32 communities comprising of Maasai, Samburu,

Rendile, Somali, Pokots, Kalenjins, Meru, Kikuyu, and Turkana among others. The County is largely rural in settlement with the main economic activities being crop farming, livestock rearing, tourism, retail and wholesale trade. The County is a member of the Central Region Economic Bloc (CEREB), Cooperation for Peace and Development Project (COPAD) (formerly the Amaya) and affiliated to the Frontier Counties Development Council (FCDC).

Laikipia borders Samburu County to the North, Isiolo County to the North East, Meru County to the East, Nyeri County to the South East, Nyandarua County to the South, Nakuru County to the South West and Baringo County to the West. According to the Kenya National Bureau of Statistics (KNBS), the County covers an area of 9,532.2 km² and ranks as the 15th largest county in the country by land size.

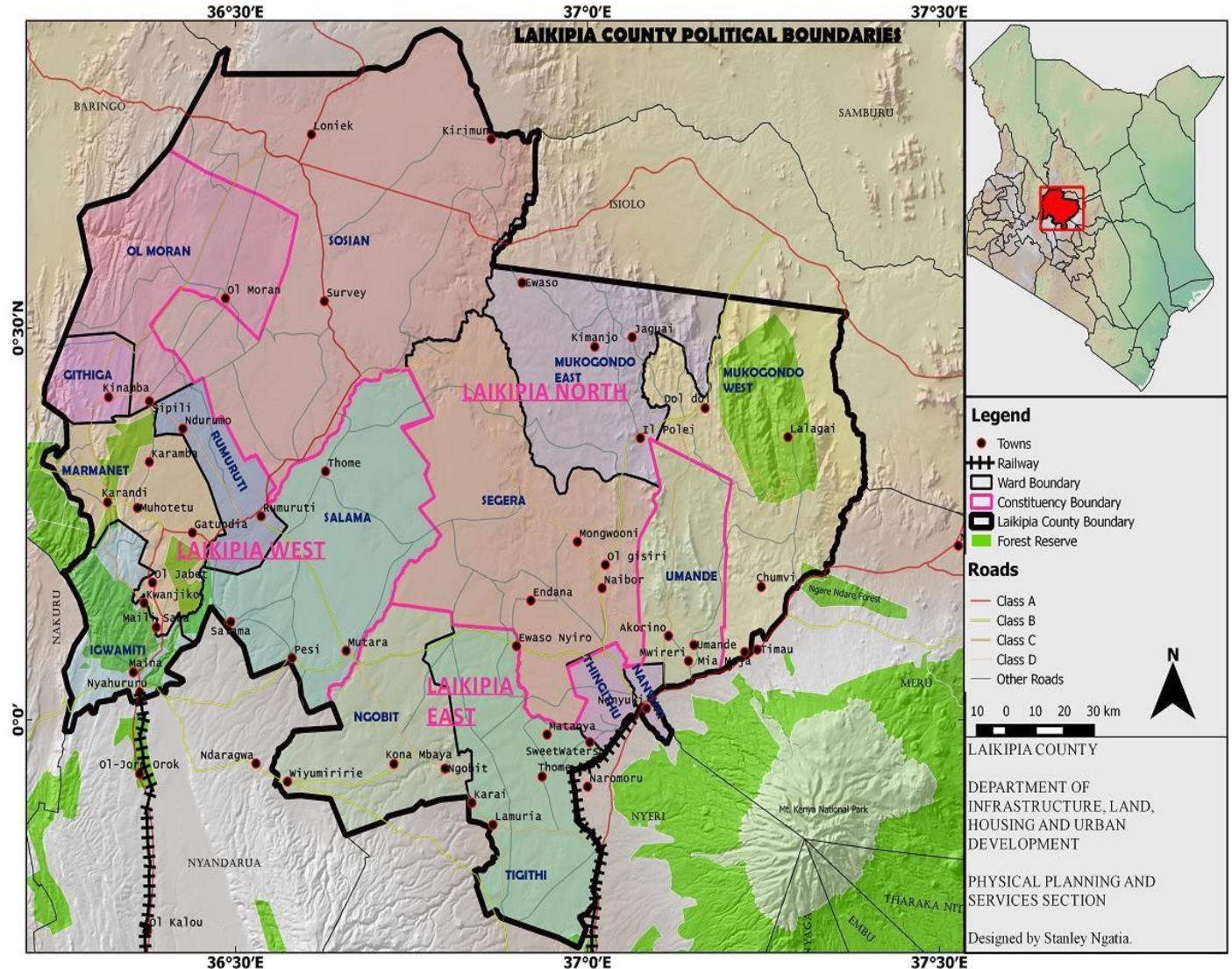
In 2022, the County recorded an estimated Gross County Product (GCP) of KShs 111.6 billion from KShs 101 billion in 2021 at current prices representing a 10.5% growth. The 2022 and 2021 GCP translates to a per capita GCP of KShs 202,822 and KShs 184,857 which represents a daily per capita GCP of KShs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

1.2.1 Administrative Units and Political Units

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

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

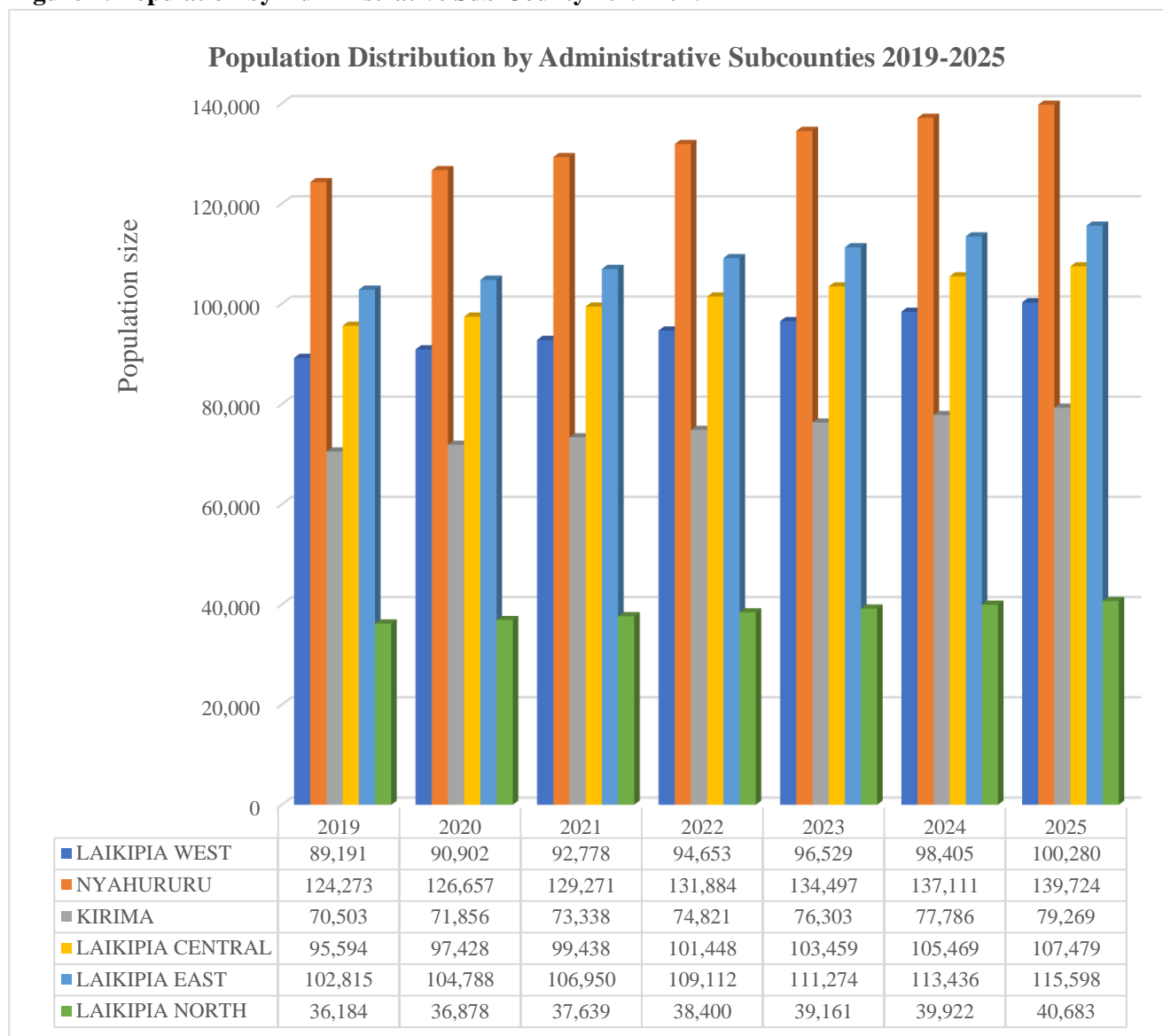
Map 1: Laikipia County and Position of County in the Country



1.2.2 Population

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

Figure 1: Population by Administrative Sub County 2019-2025



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

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

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

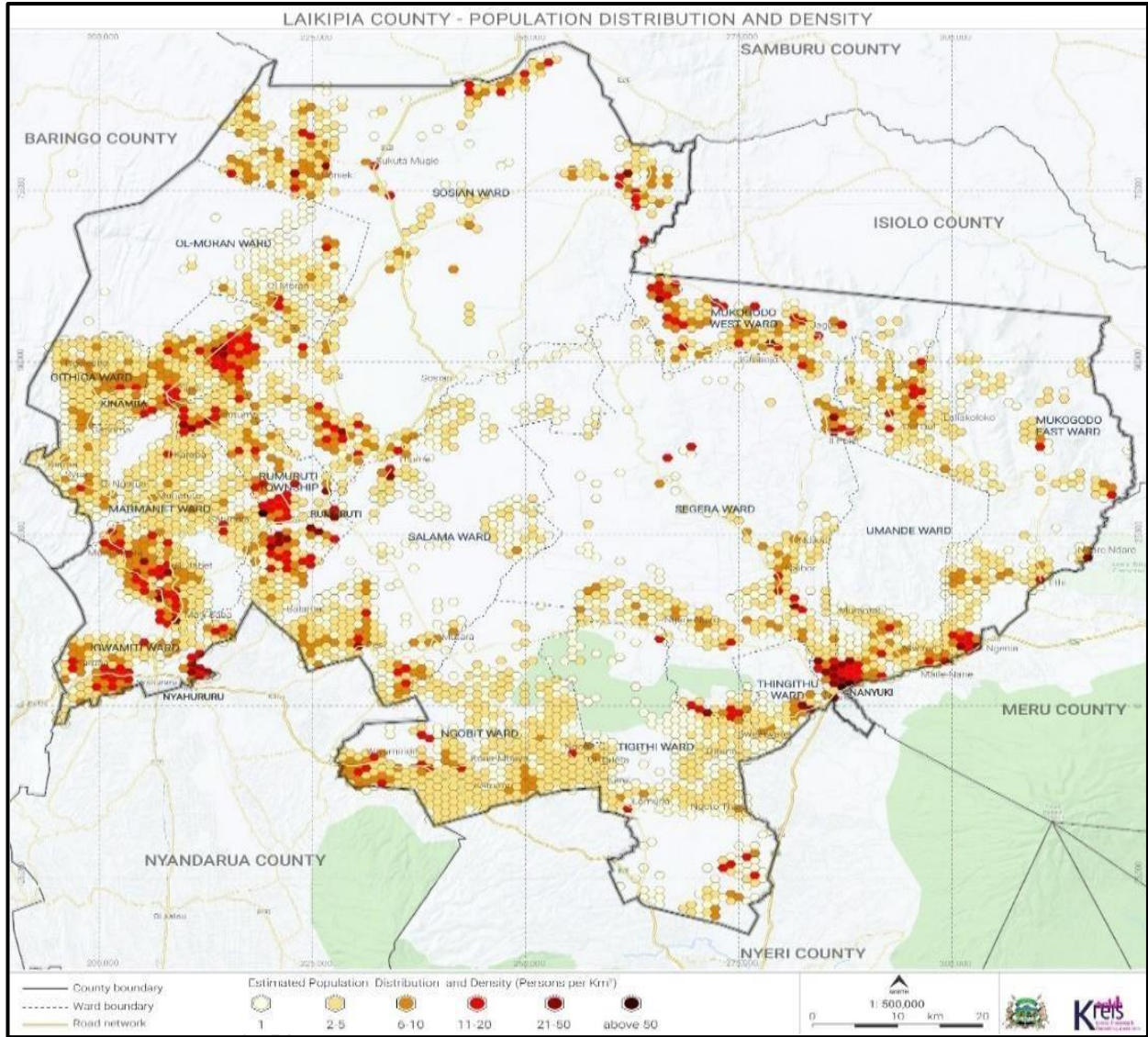
| Constituency | Ward | Area in Sq Km* | POPULATION PROJECTIONS | | | | | | |
|--------------------|-------------------|----------------|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | 2019 | 2020 | 2021 | 2022 |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

Source: KNBS, KPHC 2019 and County Estimates

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

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

Map 2: Laikipia County Population Distribution



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

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

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

Table 2: Population distribution by Age Groups 2019-2025

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

Source: Kenya National Bureau of Statistics- 2019 KPHC

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

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

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

| Age Groups | Percentage composition by age Groups | | | | | | Growth between 2020-2025 |
|------------|--------------------------------------|--------|--------|--------|--------|--------|--------------------------|
| | 2020 | 2021 | 2022 | 2023 | 2024 | 2025* | |
| 0-4 | 13.09 | 12.88 | 12.68 | 12.49 | 12.31 | 12.13 | |
| 5-9 | 12.82 | 12.62 | 12.43 | 12.24 | 12.06 | 11.89 | |
| 10-14 | 12.50 | 12.31 | 12.12 | 11.94 | 11.76 | 11.59 | |
| 15-19 | 11.63 | 11.53 | 11.44 | 11.36 | 11.28 | 11.20 | |
| 20-24 | 9.60 | 9.77 | 9.92 | 10.07 | 10.22 | 10.35 | |
| 25-29 | 8.12 | 8.21 | 8.30 | 8.38 | 8.46 | 8.53 | |
| 30-34 | 6.06 | 6.32 | 6.56 | 6.80 | 7.02 | 7.24 | |
| 35-39 | 5.41 | 5.41 | 5.40 | 5.40 | 5.39 | 5.39 | |
| 40-44 | 4.75 | 4.76 | 4.77 | 4.78 | 4.79 | 4.80 | |
| 45-49 | 3.67 | 3.79 | 3.89 | 4.00 | 4.10 | 4.19 | |
| 50-54 | 3.00 | 3.05 | 3.09 | 3.13 | 3.17 | 3.21 | |
| 55-59 | 2.51 | 2.52 | 2.53 | 2.54 | 2.55 | 2.56 | |
| 60-64 | 1.81 | 1.87 | 1.92 | 1.98 | 2.03 | 2.08 | |
| 65-69 | 1.51 | 1.49 | 1.48 | 1.47 | 1.45 | 1.44 | |
| 70-74 | 1.44 | 1.38 | 1.31 | 1.25 | 1.19 | 1.14 | |
| 75-79 | 0.90 | 0.93 | 0.95 | 0.97 | 1.00 | 1.02 | |
| 80+ | 1.17 | 1.18 | 1.20 | 1.22 | 1.23 | 1.25 | |
| All Ages | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | |

Source: Kenya National Bureau of Statistics- 2019 KPHC

* County Estimates

1.2.3 Physiographic and Natural Conditions

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

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

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

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

stands at 3,403.61 Km² and 2,035.61 Km² respectively constituting 57.1 per cent of the total county's land area.

The remaining 4,092.98 Km², which translates to 42.9 per cent is low potential and suitable for livestock and wildlife. The major soils in the County are mainly loam, sand and clay. Black cotton soil, which has inherent fertility, spreads in most parts of the plateau. The dark reddish brown to red friable soils and rocky soils are mainly found on the hillsides.

Laikipia County has seven gazetted forests with an area of about 580 km² and 23 non-gazetted forests with a 1km² area. Mukogodo Dry Forest reserve in Laikipia North Sub-County is the main gazetted natural forest and covers a landmass of 301.89 Km² – with a mosaic of closed forest, open forest and open grasslands. It is inhabited by an indigenous and minority community known as the Yaaku. The forest and surrounding group ranches are located in the core of Kenya's Laikipia–Samburu ecosystem; which hosts the country's second highest density of wildlife – including the highest concentration of elephants outside of protected areas. The forest reserve hosts a critical corridor of regular elephant movement between Samburu lowlands, the Laikipia plateau and Mt. Kenya Forest Reserve (LWF, 2020). Other forests in the County include Rumuruti, North Marmanet, South Marmanet, Shamanek, Lusoi Hill and Lariak in Laikipia West.

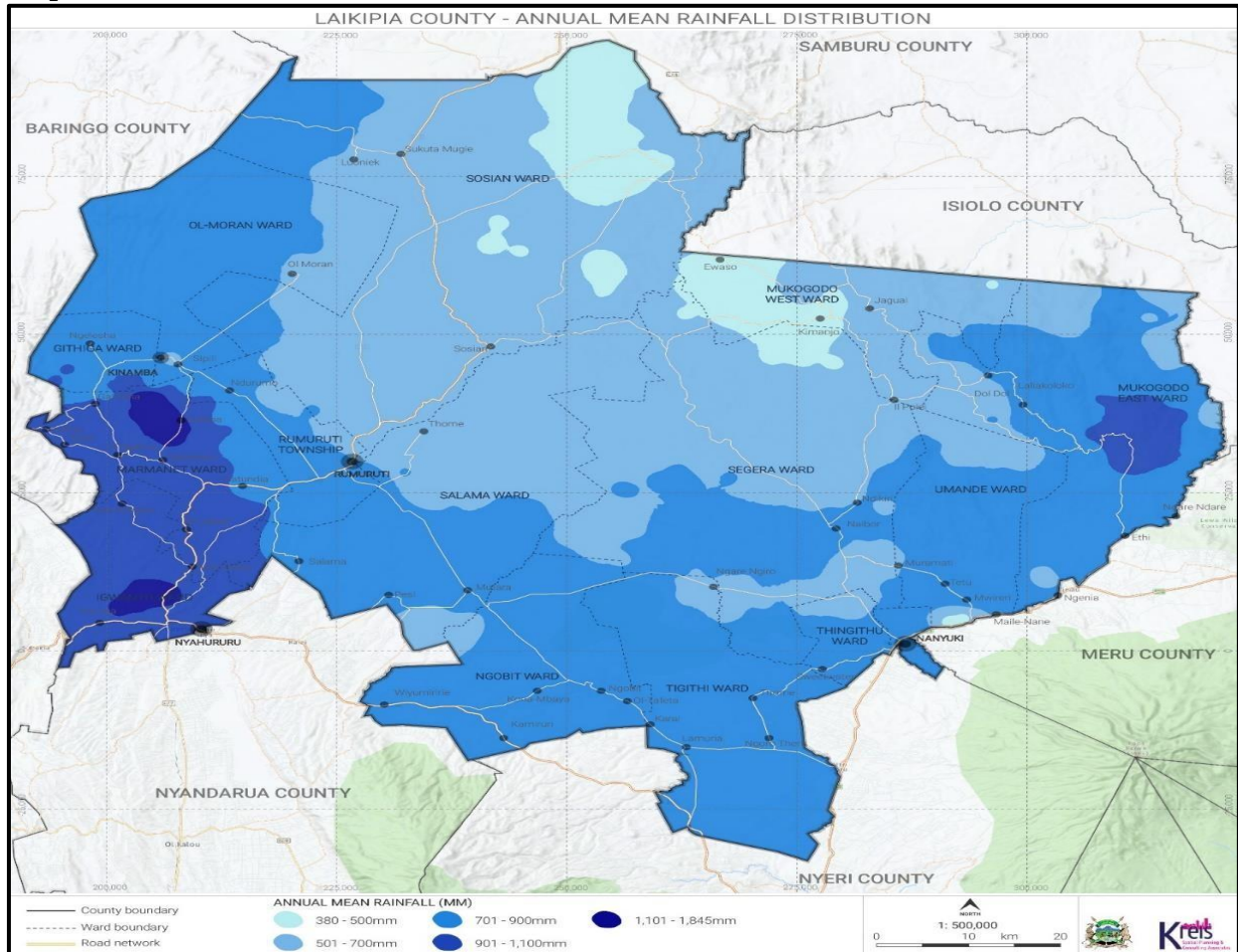
The forest cover percentage for the County is 6.71%, which is far below the agreed standard forest cover of 10% for the whole country. Vegetation cover in the gazetted forests is distributed as follows:

- a. Indigenous- 407.496 km²
- b. Plantation - 19.443 km²
- c. Grassland - 34.597 km²
- d. Bush land - 83.782 km²

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

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

Map 3 :Annual Mean Rainfall Distribution



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

Table 4: Average temperatures 2018-2022

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

Source: Kenya Meteorological Department, Laikipia County Office

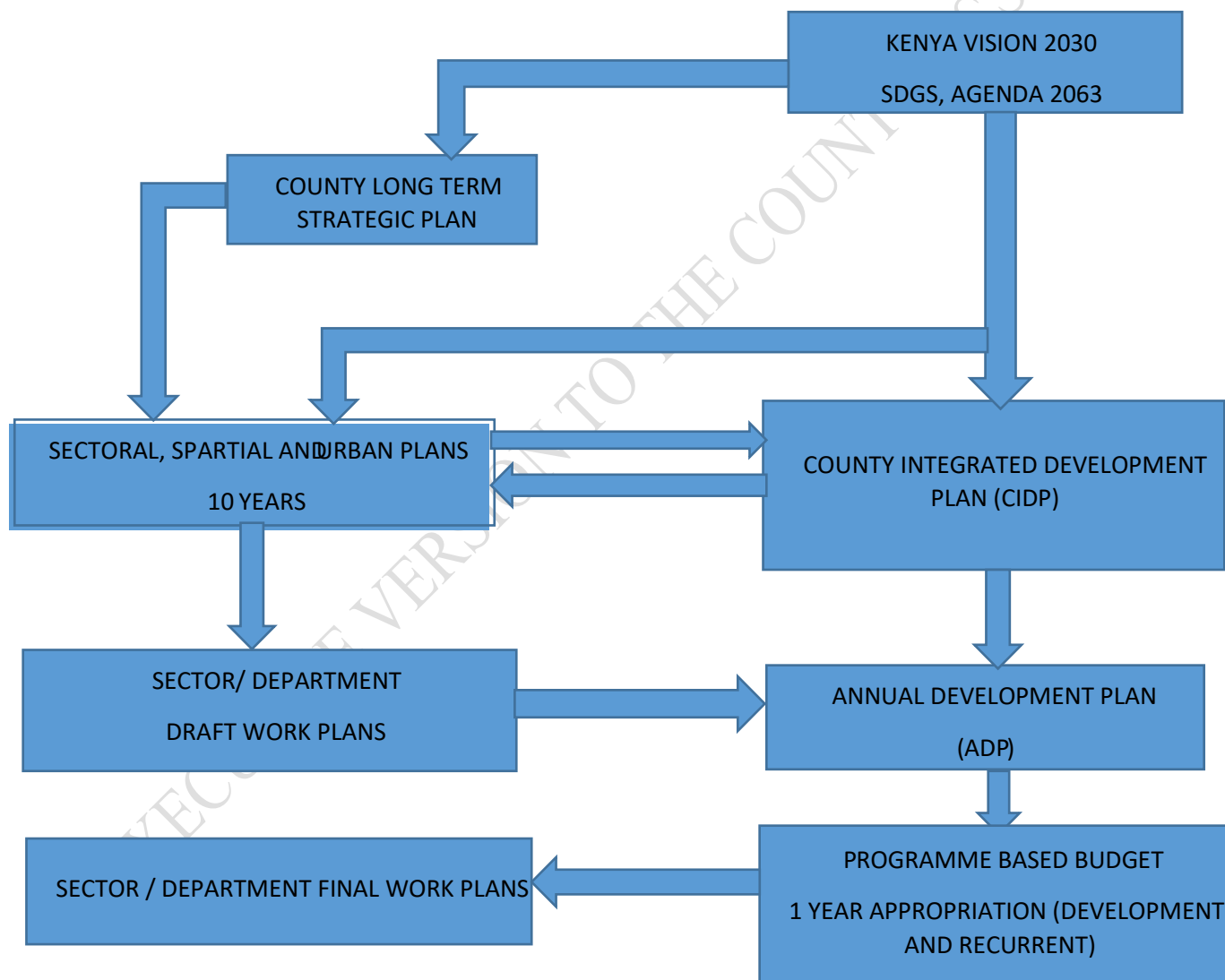
The average duration of sunshine is between ten and twelve hours daily. The average wind velocity is 7.94km/hr. in a general East to West direction.

1.3 Linkage of the ADP with other plans

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

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

Figure 2: Linkage of the ADP with other Plans



1.4 Preparation Process of the Annual Development Plan 2024/2025

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

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

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

EXECUTIVE VERSION TO THE COUNTY ASSEMBLY

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

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

2.1. Introduction

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

2.2. Sector Achievements in the 2022/2023 Financial Year

2.2.1 County Coordination, Administration, ICT and Public Service

The strategic priorities of the sector

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

Analysis of the planned versus allocated budget

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

| Sub Programme | Planned Budget (ADP 2022/23) | Allocated Budget (Supplementary 2022/23) | Deviation |
|--------------------------------------|-----------------------------------------|-----------------------------------------------------|------------------|
| Urban Facilities Management Services | 10,000,000 | 10,000,000 | 0 |
| County Public Services Board | 14,600,000 | 13,700,000 | 900,000 |
| Information and Records Management | 1,300,000 | 0 | 1,300,000 |
| Fleet Management | 1,000,000 | 0 | 1,000,000 |
| Disaster Reduction Management | 1,500,000 | 0 | 1,500,000 |
| Fire Services | 7,300,000 | 7,300,000 | 0 |
| Enforcement & Disaster Management | 1,180,500 | 2,500,000 | -1,319,500 |
| Alcohol Control Committee | 3,000,000 | 3,000,000 | 0 |

Departmental Key Achievements 2022/23

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

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

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

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

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

| Sub Programme | Key Outcomes/ Outputs | Key Performance Indicators | Baseline 2021/2022 | Planned Targets 2022/2023 | Achieved Targets 2022/2023 | Remarks* |
|--------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------|----------------------------------------------------------------------------|--------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|---------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|
| | | | | | Construction of Nanyuki fire station completed | and recruit at least 24 fire fighters |
| Alcohol Control Programme | Implementation of Laikipia county alcoholic drink control Act 2014 | Levels of implementation | Process all liquor licenses applications for liquor outlets | Process liquor licenses for 1001 liquor outlets | Process liquor licenses for 1001 liquor outlets out of 90% have paid up | System generation of liquor licenses resulted to order and revenue generation. |
| | County alcohol control committee support | Well-regulated alcohol drinks industry | Facilitate five (5) Sub county alcoholic committees and one County alcohol committee | Facilitate five (5) Sub county alcoholic committees and one County alcohol committee | Offered secretariat support to sub county and county liquor committees | Committee support was deficiently funded |
| | Awareness creation and public education campaigns | Report on awareness creation | Undertake one awareness creation and public education | Undertake one awareness creation and public education | one awareness creation and public education undertaken on world drugs day | Continuous awareness platform created |
| Ending drought Emergency Secretariat | Early warning and early response hubs | No. of early warning bulletins prepared and disseminated for interventions | Disseminate 12 monthly bulletins | Disseminate 12 monthly bulletins | 12 monthly bulletins released | In partnership with NDMA and meteorological department |
| Programme Name: Public Participation and Civic Education | | | | | | |
| Objective: To actively involve members of the public in decision making and ownership of county development | | | | | | |
| Outcome: a citizenry that is actively involved in decision making and ownership of county development | | | | | | |
| Public participation and stakeholder forums | Public participation on policies and laws formulation | Levels of involvement in decision making meetings and forums | 100 village public participation meetings held annually | Hold 100 village meetings for Annual Development Plan and Budget estimates | Held 95 village level public participation meetings for ADP and CFSP | Public participation meetings planning requires enhancing |
| | Participation on development progress reporting | No. of participation fora held | 15 ward meetings to subject the C-APR Quarterly, Bi-Annual and annual reports | Hold 15 ward meetings to subject the C-APR Quarterly, Bi-Annual and annual reports | 15 ward meetings not held on the County Annual Progress Report C-APR | Need to institutionalize the C-APR and timely reporting of completed programmes/projects in the projects register |

| Sub Programme | Key Outcomes/ Outputs | Key Performance Indicators | Baseline 2021/2022 | Planned Targets 2022/2023 | Achieved Targets 2022/2023 | Remarks* |
|----------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|----------------------------------------------------|---------------------------------------------------------------------------|------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|
| | Grassroots community leaders' meetings | No. of community leaders' meetings held | 100 stakeholder forums held annually | Hold at least 100 stakeholder forums on flagship projects and programmes | Held 80 stakeholder forums on flagship projects and programmes | Meetings held for Smart towns and rollout of the NHIF programme under UHC initiative |
| | Government, Civil society organization, Faith Based Organizations and private sector fora | No. of fora held | 10 Civil Society Organizations (CSOs) meetings held annually | Hold ten meetings with Civil Society Organizations (CSOs) | 8 meetings held with CSOs | Need to enhance close cooperation with civil society organizations |
| Civic Education | Conduct County Civic Education Meetings | No. of civic education meetings held | Conduct civic education meetings at Sub County level | Conduct five civic education meetings at Sub County level | Conducted five civic education meetings at Sub County level not held | Need to plan with CSOs for more training sessions |
| | Civic Education units Support | Functional sub-county, Ward and village units | Form 195 public participation and civic education units from 195 villages | Form 138 public participation and civic education units | 105 public participation and civic education units formed | Need for continuous civic education on governance |
| Programme Name: Information Communication Technology | | | | | | |
| Objective: Improved connectivity and ICT platforms and coverage | | | | | | |
| Outcome: Increased levels of e-governance, innovation, connectivity | | | | | | |
| ICT Infrastructure and Connectivity | Increased ICT connectivity and coverage | Level of roadmap implementation | (10%) implementation level County ICT roadmap 2015 -2020 | 30% Implementation of road map | Installation of fiber optic in all county government offices. Installation of fiber optics in Nyahururu and Nanyuki Hospitals | Need to invest on lying of fiber backbone in the county |
| | Increased access to information | A functional county management information system. | 50% access | 100% implementation of Performance management system and revenue collection system | Revenue collections implemented to 95% 60% implementation of performance management systems | Need to train staff of digitized performance management systems |

| Sub Programme | Key Outcomes/ Outputs | Key Performance Indicators | Baseline 2021/2022 | Planned Targets 2022/2023 | Achieved Targets 2022/2023 | Remarks* |
|-----------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|
| E-governance and ICT Capacity Training | Efficient and effective E- service delivery | Level of roadmap implementation | (20%) implementation level County ICT roadmap 2015 -2020 | 50% of e-government services | 22% of the county tender and jobs were done online | Need to invest of local servers |
| | | Number of staff trained on ICT | 50 staff trained on ICT CARPS Report 2015 | The plan was to train 600 members of staff. | Trained technical staff and middle level managers | Need to increase budget for capacity building to enable ease of use of county systems |
| Programme Name: Public Communications | | | | | | |
| Objective: Established public communication on county service delivery, policies, programmes and projects. | | | | | | |
| Outcome: Informed public on county service delivery with enhanced feedback | | | | | | |
| Internal Communication to the Laikipians | Enhanced communication and outreach of sectoral service delivery activities in Laikipia | Robust engagement with Laikipians with prompt dissemination of information | 12 editions published once every month 4 special editions done per quarter Daily updates on the county website | 12 editions published once every month 4 special editions done per quarter Daily updates on the county website | 12 editions published once every month 4 special editions done per quarter Daily updates on the county website | |
| External Communications to the rest of the country and internationally | Improved corporate image and visibility | Branding Laikipia with documentaries, publications, exhibitions and cultural events | National media engagement on county performance development activities International media engagement -Articles & Documentaries | 2 TV appearances per quarter 1 per month appearance in local and national radio stations | Increased visibility of Laikipia during the drought and insecurity episodes Appeals for interventions NTV documentary on 1 National sports tournament graced by the presidency and The County Edition | |
| Programme Name: County Public Service Board | | | | | | |
| Objective: To establish and maintain efficient and motivated public service that enhances effective service delivery | | | | | | |
| Outcome: Increased public service delivery | | | | | | |

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

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

Performance of Capital Projects for the 2022/23 Financial Year

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

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

| Project Name/ Location | Objective /Purpose | Output | Performance Indicators | Status (based on the indicators) | Planned Cost KShs.) | Actual Cost (KShs.) | Source of Funds |
|-------------------------------------------------------------|--------------------------------------------------------------|-----------------------------------------------------------------------------|------------------------------------------------------------------------|------------------------------------------------------------|------------------------|------------------------|--------------------|
| Laikipia East Sub-County Administration services | Bring services closer to the people of LE | Timely and Quality services to the citizens | Level of engagement with the citizenry | Provision of services | 4,400,000 | 4,300,000 | CA, PSM & ICT |
| Intergovernmental & Donor Liaison | | Operational committees, offices and departments | Number of intergovernmental meetings held | - | 4,000,000 | 4,000,000 | CA, PSM & ICT |
| Laikipia West Sub- County Administration services | Bring services closer to the people of LW | Timely and Quality to the citizens | Level of engagement with the citizenry | Provision of services | 1,000,000 | 650,000 | CA, PSM & ICT |
| Laikipia North Sub- County Administration services | Bring services closer to the people of LN | Timely and Quality to the citizens | Level of engagement with the citizenry | Provision of services | 1,000,000 | 798,057 | CA, PSM & ICT |
| Salaries and remuneration | To effectively and efficiently manage the HRM function | Timely payment of salaries and allowances | No. of employees remunerated and payroll by- products | Employees' salaries processed | 3,685,252,6 19 | 3,658,126,50 6 | CA, PSM & ICT |
| Executive Support Services | Smooth policy implementation | 8 policies implemented | No. of policies implemented | | 61,952,500 | 61,615,794 | CA, PSM & ICT |
| Public Participation & Civic Education | Enhance public engagement in decision making | Inclusion of people's aspirations in Gov'ts programs | No of meetings / forums and stakeholder engagements | 150 meetings held for ADP, CAPR, Budget estimates | 1,500,000 | 1,500,000 | CA, PSM & ICT |
| ICT Infrastructure & Connectivity | Smooth ICT connectivity | Integrate 3 support systems | No. of Systems integrated and supported | | 1,300,000 | 1,300,000 | CA, PSM & ICT |
| County Public Service Board | Effective management of county staff | Recruit 100 staff on the Human resource strategy development level | No. of staff recruited Human resource strategy development level | | 14,600,000 | 13,597,926 | CA, PSM & ICT |
| Fleet Management | Efficient management and | Maintained county fleet | Number of county motor vehicles maintained | | 1,000,000 | 1,000,000 | CA, PSM & ICT |

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

Payments of Grants, Benefits and Subsidies

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

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

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

Lessons learnt and recommendations

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

2.2.2. Finance, Economic Planning and County Development

Strategic priorities of the sector

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

Analysis of planned versus allocated budget

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

Departmental Key achievements 2022/2023

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

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

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

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

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

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

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

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

Capital and Non-capital Projects

Performance of Capital Projects for the 2022/2023 ADP

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

Performance of Non-Capital Projects for 2022/2023 ADP

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

| Projects Name/ Location | Objective/ Purpose | Output | Outcomes | Performance Indicators | Status (based on the indicators) | Planned Cost (KShs 000') | Actual Cost | Source of Funds |
|------------------------------|--------------------------------------------------------------------------------------------|--------------------------------------------------|----------------------------------------------------|------------------------------------------------------------|----------------------------------|--------------------------|-------------|-------------------|
| Internal Audit Services | To evaluate and improve effectiveness of risk management, control and governance processes | Audit reports | Reduced external audit queries | No. of audit reports compiled and disseminated | 10 Audits achieved | 11,500 | 8,008 | County Government |
| Budget Management Services | To ensure efficient and effective processes of budget planning and implementation | Budget output papers | Improved service delivery | No of budget output papers prepared and disseminated | 4 budget papers | 7,000 | 4,229.2 | County Government |
| | | Exchequer funds transfers | Improved service delivery | Amount of Funds transferred to county operational accounts | 5.813 billion | 5.866 billion | - | County Government |
| Publicity and advertisements | To ensure efficient and effective delivery of financial services | Publicity and advertisements reports | Compliance with Public Finance Management Act 2012 | No. of publicity and advertisements | As per procurement requests | 4,000 | 3,213 | County Government |
| Adhoc Committees | | Minutes/reports of Adhoc committee meetings held | | No. of Adhoc committee meetings held | As per procurement requests | 2,000 | | County Government |
| Inspection Services | | Minutes/reports of inspection committee meetings | | No. of inspection committee meetings held | As per procurement requests | 2,000 | | County Government |

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

| Projects Name/ Location | Objective/ Purpose | Output | Outcomes | Performance Indicators | Status (based on the indicators) | Planned Cost (KShs 000') | Actual Cost | Source of Funds |
|----------------------------------------|------------------------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------------------|---------------------------------------------|-----------------------------------------|---------------------------------|--------------------|------------------------|
| Asset Management, fleets and logistics | To ensure efficient and effective delivery of financial services | Well maintained asset register and effective fleet and logistic systems | Efficient and effective delivery of financial services | % levels of assets registration and tagging | 60% of asset registration and tagging | 2,500 | 3,037 | County Government |
| Laikipia County Emergency Fund | To enhance preparedness in response to emergencies | Emergencies mitigation | % of compliance to PFM on emergency fund | Amount allocated | 50,000,000 | - | | County Government |

EXECUTIVE VERSION TO THE COUNTY ASSETS

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

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

Lessons learnt and recommendations

- Strengthen stakeholder integration and consultations in county development planning framework
- Departments to prioritize use of statistical data to improve decision making and policy formulation
- Strengthen effective monitoring and evaluation of projects/programmes to ensure that set objectives are realized as intended.
- Formulation of M&E policy to guide the county M&E structure and allocate a vehicle to facilitate M&E activities
- Strengthen working relationship between the government and CSOs to improve resources mobilization
- Allocation of funding for operationalization of CBEF activities in compliance with the PFMA requirement is mandatory for the County budgeting process.

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

2.2.2.1 Laikipia County Revenue Board

The strategic priorities of the County Revenue Board

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

Analysis of planned versus allocated budget

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

Key Achievements of the Board 2022/2023 FY

- During the financial year the Revenue Board was able to collect which 1,130,000,000 translated to 88% budget implementation.
- Installation of county revenue management system
- Enhancement of internal controls by Installation of Biometric doors
- Held public participation forums to enlighten the tax payers on revenue matters.

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

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

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

Performance of Capital Projects for the 2022/2023 ADP

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

Performance of Non-Capital Projects for 2021/2022 ADP

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

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

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

Lessons learnt and recommendations

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

2.2.2.2 Laikipia County Development Authority

The strategic priorities of the LCDA

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

Analysis of planned versus allocated budget

| Sub Programme | Planned Budget (ADP) (2022/2023) | Allocated Budget Supplementary (2022/2023) | Deviation |
|--------------------------------------------------|----------------------------------|--------------------------------------------|------------------------|
| Board operations and partnership and fundraising | 30,000,000 | 13,200,000 | (16,800,000) |
| Development and infrastructure initiatives | 2,200,000,000 | 0 | (2,200,000,000) |
| Total | 2,230,000,000 | 13,200,000 | (2,216,800,000) |

Key Achievements of the 2022/2023 FY

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

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

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

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

Performance of Non-Capital Projects for 2022/2023 ADP

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

Performance of Capital Projects for the 2022/2023 ADP

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

2.2.3 Trade, Tourism and Co-operatives Development

The strategic priorities of the sector/sub-sector

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

Analysis of planned versus allocated budget

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

Departmental Key achievements 2022/2023

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

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

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

| | | | | | | |
|-------------------------------|-------------------------------------------------|-----------------------------------------------------------|-----------------|-----------------|---------------|-------------------------------------------------------------------------------------------------------------------|
| | Enterprises trained | No of enterprises trained | 249 enterprises | 500 | 305 groups | Training was done on business financial management, group formation, value addition, record keeping and marketing |
| | Development of policies | Policies developed | 0 | 2 | 2 | The Strategic Plan and Risk Management Policy were drafted |
| Weights and Measures Services | Strengthened fair trade and consumer protection | No. of equipment verified/calibrated | 8320 | 5000 | 786 | Lacked certified personnel |
| | | Amount of verification fees collected | KShs. 1,076,610 | KShs. 1,200,000 | KShs. 433,110 | Lacked certified personnel and Logistical challenges |
| Informal Sector Development | Enhanced employment opportunities | No. of stalls constructed and operationalized | 0 | 100 | 30 | Inadequate funding |
| | | No. of ablution blocks constructed and operationalized | 0 | 15 | 6 | Inadequate funds |
| | | No. of bodaboda shades constructed and operationalized | 10 | 8 | 8 | Achieved |
| | | No. of shoe shiner shades constructed and operationalized | 0 | 3 | 9 | Achieved |

Programme Name; Tourism Development and Promotion

Objective; Promote tourism development for the county's economic growth

Outcome: Increased international and domestic tourism arrivals

| Sub Program | Key Outcome | Key Performance Indicators | Baseline 2021/2022 | Planned Targets 2022/23 | Achieved Targets 2022/23 | Remarks* |
|------------------------------------|------------------------------------|-----------------------------------------|--------------------|-------------------------|--------------------------|---------------------------------------------------------------------------------------|
| Tourism Promotion and Marketing | Increased tourists' arrivals | No. of tourists | 94,600 | 100,000 | 140,000 | The numbers increased due to enhanced marketing activities (Figures for T-Falls only) |
| Tourism Infrastructure Development | Improved tourism attraction sites | No. of tourist sites/upgraded developed | 1 | 13 | 2 | Inadequate funds |
| Film Promotion and Development | Increased script writers | No of partnerships made | 0 | 0 | 1 | Achieved |
| | Increased film making destinations | No of film making destinations | 3 | 6 | 6 | Achieved |

Programme Name: Co-operative Development and Marketing

Objective: Ensure a robust and competitive co-operative movement to drive the county's economy

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

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

Performance of Capital Projects for the 2022/2023 ADP

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

| Project Name/ Location | Objective/ Purposes | Output | Outcomes | Performance Indicators | Status (based on the indicators) | Planned Cost (KShs.) | Actual Cost (KShs.) | Source of Funds |
|-----------------------------------------------------|---------------------------------------------------------------------|-----------------------------|--------------------------|-----------------------------------------|-------------------------------------|-------------------------|------------------------|--------------------|
| Construction of Ablution block in Rumuruti Market | To create a conducive environment for enterprise development | 1 functional ablution block | Jobs and wealth creation | No. of markets ablution blocks improved | Completed | 1,033,560 | 1,023,832 | CGL |
| Construction of ablution block at Makutano Market | To create a conducive environment for enterprise development | 1 functional ablution block | Jobs and wealth creation | No. of ablution blocks improved | 40% Complete | 1,705,200 | 1,698,124 | CGL |
| Construction of ablution block at Gatundia market | To create a conducive business environment for business environment | 1 functional ablution block | Jobs and wealth creation | No. of ablution blocks constructed | Completed | 1,705,200 | 1,693,890 | CGL |
| Construction of stage stalls at Nanyuki stage | To create a conducive business environment for business environment | 8 functional stalls | Jobs and wealth creation | No. functional stalls | 90% Complete | 4,522,840 | 4,925,685 | CGL |
| Construction of bodaboda shed at Karandi | To create a conducive business environment for business environment | 1 functional bodaboda shed | Jobs and wealth creation | No. of functional bodaboda sheds | Completed | 397,880 | 395,681 | CGL |
| Construction of ablution block at Matanya | To create a conducive business environment | 1 functional ablution block | Jobs and wealth creation | No. of ablution blocks improved | Completed | 1,705,200 | 1,753,490 | CGL |
| Construction of ablution block at Tandare market | To create a conducive business environment | 1 functional ablution block | Job and wealth creation | No. of ablution blocks improved | Project relocation | 1,705,200 | 1,705,200 | CGL |
| Construction of bodaboda shed at Sipili in Ol moran | To create a conducive business environment | 1 functional bodaboda shed | Jobs and wealth creation | No. of functional bodaboda sheds | Not initiated | 397,880 | 397,880 | CGL |
| Renovation of Nyahururu Market | To create a conducive business environment | 1 functional market | Jobs and wealth creation | No. of markets improved | Completed | 919,242 | 915,936 | CGL |

| Project Name/ Location | Objective/ Purposes | Output | Outcomes | Performance Indicators | Status (based on the indicators) | Planned Cost (KShs.) | Actual Cost (KShs.) | Source of Funds |
|------------------------------------------------------------------------------------------|--------------------------------------------|-------------------------------|----------------------------------|------------------------------------|-------------------------------------|-------------------------|------------------------|--------------------|
| Construction of bodaboda shed at Ainamoi | To create a conducive business environment | 1 functional bodaboda shed | Jobs and wealth creation | No. of bodaboda sheds constructed | Completed | 397,880 | 425,234 | CGL |
| Supply, Delivery and installation of Solar & Other Electrical Items for Nyahururu market | To create a conducive business environment | 1 functional market | Jobs and wealth creation | No. of bodaboda shed constructed | Completed | 1,731,500 | 1,745,336 | CGL |
| Chainlink fencing at Thome market | To create a conducive business environment | 1 functional market | Jobs and wealth creation | No. of markets improved | Completed | 1,107,800 | 1,107,104 | CGL |
| Rehabilitation of Kalalu market | To create a conducive business environment | 1 functional market | Jobs and wealth creation | No. of markets improved | Completed | 994,320 | 994,320 | CGL |
| Rehabilitation of Githiga market | To create a conducive business environment | 1 functional market | Jobs and wealth creation | No. of markets improved | Completed | 998,320 | 998,320 | CGL |
| Chainlink fencing at Posta | To create a conducive business environment | 1 Functional market | Jobs and wealth creation | No. of markets improved | Completed | 1,496,400 | 1,496,400 | CGL |
| Rehabilitation of Kojja Star Beds Community Lodge | To create revenue and create employment | 1 lodge rehabilitated | Conducive Park | No of maintained park | 30% Complete | 600,000 | 793,591 | CGL |
| Construction of a cultural village in Sosian | To create employment | 1 Ushanga center constructed | Enhanced job and wealth creation | No of ushanga center constructed | No Budget Allocated | - | - | CGL |
| Construction of a tourism resource center at Ngarendare | To create employment | 1 resource center constructed | Enhanced job and wealth creation | No of resource center constructed | 30% Complete | 1.5M | 2,155,756 | CGL |
| Construction of an Ushanga hub at Segera | To create revenue and create employment | 1 park rehabilitated | Enhanced job and wealth creation | No of ushanga hubs | No Budget Allocated | - | - | CGL |
| Construction of cultural center at Emngwen | To create employment | 1 cultural center constructed | Enhanced job and wealth creation | No of resource centres constructed | No Budget Allocated | - | - | CGL |

| Project Name/ Location | Objective/ Purposes | Output | Outcomes | Performance Indicators | Status (based on the indicators) | Planned Cost (KShs.) | Actual Cost (KShs.) | Source of Funds |
|-------------------------------------------------------------------------|--------------------------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-------------------------------------|-------------------------|------------------------|--------------------|
| Rehabilitation of picnic site at Thomsons falls | To create more revenue | 1 tourism site rehabilitated | Enhanced job and wealth creation | No of rehabilitated tourism sites | No Budget Allocated | - | - | CGL |
| Rehabilitation of Nanyuki central park | To create a clean and healthy park | 1 maintained park | Conducive environment for recreation | No of park rehabilitated | No Budget Allocated | - | - | CGL |
| Rehabilitation of Nyahururu park | To create a clean and healthy park Revenue creation | 1 maintained park | Conducive environment for recreation | No of park rehabilitated | No Budget Allocated | - | - | CGL |
| Rehabilitation of a resource Centre at Chui Cultural Centre in Osuburoi | To create revenue and create employment | 1 cultural Centre rehabilitated | Enhanced job and wealth creation | No of rehabilitated resource center | No Budget Allocated | - | - | CGL |
| Rehabilitation of a resource Centre at Kiwanja Ndege | To create revenue and create employment | 1 cultural Centre rehabilitated | Enhanced job and wealth creation | No of rehabilitated resource center | No Budget Allocated | - | - | CGL |
| Rehabilitation of a resource Centre at Chui Cultural Centre in Osuburoi | To create revenue and create employment | 1 cultural Centre rehabilitated | Enhanced job and wealth creation | No of rehabilitated resource center | No Budget Allocated | - | - | CGL |
| Rehabilitation of Makurian Cultural Manyatta at Mukogodo East | To create revenue and create employment | 1 cultural center rehabilitated | Enhanced job and wealth creation | No of rehabilitated resource center | No Budget Allocated | - | - | CGL |
| Construction of Modern Curio shops at Thomson Falls in Igwamiti Ward | To create a conducive environment for business | 50 curio shops constructed | Enhanced job and wealth creation | No of modern curios shops | No Budget Allocated | - | - | CGL |

| Project Name/ Location | Objective/ Purposes | Output | Outcomes | Performance Indicators | Status (based on the indicators) | Planned Cost (KShs.) | Actual Cost (KShs.) | Source of Funds |
|----------------------------------------|-----------------------------------|---------------------------------------------------------------------------------|-----------------------------------------------------------|---------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|-------------------------|------------------------|--------------------|
| Laikipia Cooperative Revolving Fund | Wealth and employment creation | 15 co- operatives 30 million Issued 30 million recovered | Increased funding accessibility to co-operatives | Number of co- operatives funded Amount of loans issued Amount of loans recovered | 12 Co-operatives with KShs 27.4M Recovered KShs 25.2 M | 30 M | 27.4 M disbursed | CGL |

Performance of Non-Capital Projects for 2022/2023 ADP

| Project Name/ Location | Objective/ Purpose | Output | Outcomes | Performance Indicators | Status (based on the indicators) | Planned Cost KShs.) | Actual Cost (KShs.) | Source of Funds |
|-----------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------------------|----------------------------------------------------------|--------------------------------------------------|--------------------------------------------|------------------------|------------------------|----------------------|
| Trade promotion and product development | To enhance enterprise development promotion in county | No. of forum/stake holder engagements held | Enhanced trade | 4 forums held | Engagements ongoing | 2,000,000 | 5,230,000 | County Government |
| MSMEs Support Services | To enhance enterprise development | No. of SMEs supported | Revitalized enterprises | 100 MSMEs | Support ongoing | 4,000,000 | 0 | County Government |
| Verification and calibration of traders weighing and measuring equipment | To enhance consumer protection and fair- trade practice | No. of equipment verified/calibrated | Strengthened fair trade and consumer protection | 786 Equipment verified | Verification on going | 2,000,000 | 246,579 | County Government |
| | | Amount of verification fees collected | | Ksh433,110 | Verification fees collection ongoing | | | |
| Laikipia County Enterprise Fund | To fund enterprises in Laikipia County | Trained and funded enterprises | Job and wealth Creation | Number of businesses trained and funded | 305 trained 20 Funded | 45,000,000 | 2,230,000 | Revolving Fund |
| Cooperative Promotion | Increase of Sacco savings | Mobilized Sacco savings | Increased Sacco Savings | Amount of savings mobilized | 5.9 billion | 1,500,000 | | CGL |

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

| Project Name/ Location | Objective/ Purpose | Output | Outcomes | Performance Indicators | Status (based on the indicators) | Planned Cost (KShs.) | Actual Cost (KShs.) | Source of Funds |
|-----------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|-----------------------------------------------|---------------------------------------------------|----------------------------------------------|-------------------------------------------------------------------------------------------------|-------------------------|------------------------|----------------------|
| Laikipia Cooperative Revolving Fund | Promoted agro- processing and value addition for employment and wealth creation | support 2 value Chain with working capital | Increased value chain | Number of value chains supported | 4 value chain supported | 3,000,000 | 1,500,000 | County treasury |
| | Enhanced effective and efficient funding programme | Hold 2 trainings | Enhanced and comprehensive funding policies | No of workshop | Two workshops for induction of the board and reviewing of strategic plan 2023-26 | | | |
| | | Hold 4 Board Meetings | Effective and efficient service delivery | No of meetings | 2 Board meetings held | | | |
| | | Submit 4 quarterly financial reports | Enhanced compliance | No of reports | 4 reports submitted | | | |
| Establish credible tourism data | To Market and promote the county products domestically & internationally | Credible tourism data | Increased tourist arrivals | No. of Visitors | | 1 | 250,000 | County Government |
| Two Semi-annual promotional exhibitions of Laikipia county as wildlife tourism destination | To Market and promote the county products domestically & internationally | 2 exhibitions held | Increased tourist arrivals | No. of tourism promotional events held | 6 events | 2,500,000 | 1,706,600 | County Government |
| Promoting Laikipia through social media platform | To Market and promote the county products domestically & internationally | 3 social media posts weekly | Increased tourist arrivals | No of social media posts | 3 | 500,000 | 250,000 | County Government |
| Film promotion | To market and promote film | 3 Film destinations promoted | Increased film destinations | No of film destinations | 5 | 1,000,000 | 0 | County Government |

Challenges experienced during Implementation of the 2022/2023 ADP

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

Lessons learnt and recommendations

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

2.2.4 Education, Sports, Youth and Social Development

The strategic priorities of the sector/sub-sector

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

Analysis of planned versus allocated budget

| Sub Programme | Planned Budget (ADP) (2022/2023)) | Allocated Budget Supplementary (2022/2023) | Deviation |
|---------------------------------------------------|--------------------------------------|--------------------------------------------------|--------------------|
| Administration support services | 13,450,000 | 8,336,405 | -5,113,595 |
| Youth Polytechnic Vocational Training and Library | 50,950,000 | 30,160,000 | -20,790,000 |
| Early Childhood Development and Child Care | 48,000,000 | 24,000,000 | -24,000,000 |
| Education Empowerment Programme | 52,200,000 | 2,200,000 | -50,000,000 |
| Collaborations | 3,500,000 | 3,500,000 | 0 |
| Sports development and promotion | 12,000,000 | 33,000,000 | 21,000,000 |
| Social and cultural development | 10,400,000 | 5,000,000 | -5,400,000 |
| Child care services | 7,000,000 | 2,603,136 | -4,396,864 |
| Total | 197,500,000 | 108,799,541 | -88,700,459 |

Departmental Key Achievements 2022/2023

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

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

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

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

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

Performance of Capital Projects for the 2022/2023 ADP

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

| Project name/ Location | Objective/ Purposes | Output | Performance indicators | Status (based on the indicators) | Planned cost (KShs.) | Actual cost (KShs.) | Source of funds |
|-----------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------|----------------------------------|-----------------------------------|-------------------------------------|-------------------------|---------------------------|-----------------------|
| Construction Electrical workshop in Nyahururu VTC | Increase access, Retention and completion rates for VTC trainees | one classroom | complete and functional Workshop | Complete | 2,000,000 | 2,980,776 | CGL |
| Supply of Training Equipment for Nyahururu Nanyuki Marmanet Salama Sipili Rumuruti Olmoran Muhoteteu Tigithi and Wiyumiririe VTCs | Improve quality of training for trainees for employment | Training equipment in 12 courses | Functional equipment for training | ongoing | 5,000,000 | 5,000,000 | CGL |

Performance of Non-Capital Projects for 2022/2023 ADP

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

Table 4: Payments of Grants, Benefits and Subsidies

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

Challenges experienced during implementation of the previous ADP

- The department does not have a vehicle. This makes it difficult to operate as it has various projects which require supervision and monitoring of programmes in all the wards.
- Inadequate office space as officers' lacks ample working space for efficiency and effectiveness
- VTC has acute shortage of trainers. This has hampered the special initiative to grow technical skills to reach 1000.
- Budget allocation for the department largely remains low as compared to the demand, there is need to double the allocation to meet at least half of the demands
- Delayed disbursement of funds brings a barrier in implementation of projects and a program thus affects planning.

Lessons learnt and recommendations

- Vehicle is instrumental in ensuring effectiveness and efficiency thus the department has learned lack of constant supervision is hampered by lack of mobility thus it recommends to be provided with at least three vehicles of which one should be a bus.
- Office space is critical in ensuring output is achieved without hindrance. Ample space is a must to enable staff have a conducive working environment
- Acute shortage of staff in all levels is a major hindrance to service delivery the department recommends recruitment of staff for deployment in all levels.
- Budget allocation for the department largely remains low as compared to the demand, there is need to double the allocation to meet at least half of the demands
- Delayed disbursement of funds brings a barrier in implementation of projects and programs thus affects planning. The department recommends timely disbursement of funds.

2.2.5 Infrastructure, Lands, Public Works, and Urban Development

Strategic priorities of the sector/sub-sector

- Improve coordination, administration and operations
- Have a well-planned and sustainable human settlement with security of tenure
- Provide quality affordable housing and sustainable urban settlements
- Provide all county building projects with necessary public works services
- Ensure improved road network and interconnectivity within the county
- Increase access to clean, reliable and affordable energy for households and institutions within Laikipia County

Analysis of planned versus allocated budget 2022/2023

| Sub Programme | Planned Budget (ADP) (2022/2023) | Allocated Budget Supplementary (2022/2023) | Deviation |
|----------------------------------------------|----------------------------------|--------------------------------------------|------------------------|
| Administration planning and support services | 22,100,000 | 10,800,000 | (11,300,000) |
| Renewable / Green energy services | 31,000,000 | 6,036,268 | (24,963,732) |
| Public Works | 7,000,000 | 1,000,000 | (6,000,000) |
| Physical planning and Survey | 86,000,000 | 0 | (86,000,000) |
| Housing Improvement and Urban Development | 1,350,000,000 | 1,500,000 | (1,348,500,000) |
| Road network improvement | 828,100,000 | 230,000,000 | (598,100,000) |
| Total | 2,324,200,000 | 249,336,268 | (2,074,863,732) |

Departmental Key achievements 2022/2023

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

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

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

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

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

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

| Programme Name: Physical Planning and Land Survey Services | | | | | | |
|---------------------------------------------------------------------------------------------------|-----------------------------------------------------------------|------------------------------------------------------------------------------------------------|----------------------------------------|------------------------------------|-------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Objective: To have a well-planned and sustainable human settlement with security of Tenure | | | | | | |
| Outcome: Well-coordinated human settlements | | | | | | |
| Sub Programme | Key Outputs | Key Performance Indicators | Baseline (Situation in 2021/22) | Planned Targets (2022/2023) | Achieved Targets (2022/2023) | Remarks* |
| Survey and planning services | Surveyed urban and market centres | No of surveyed urban and market centres | 0 | 11 | 0 | Delay in release of resources thus dragging the processes behind |
| GIS | Established GIS Laboratory | Level of establishment and Implementation of the GIS Lab | 90% | 96% | 96% | Ongoing process in partnership with FAO |
| | Improved Security of Tenure in urban areas/Informal settlements | No. of Allotment letters issued by National Land Commission | 0 | 1000 | 0 | Preparation of Lists of Beneficiaries for Likii A awaiting Final Submission to NLC for Processing of Allotment Letters Umande, Kanyoni, Kwa Mbuzi, Kalalu, African Location and Maina to be included into the KISIP Programme for titling |
| | Enhanced Development Control, Enforcement and inspection | Level of completion and Establishment of an online development application and approval system | 0 | 50% | 0 | Inadequate funding |
| | | Level of establishment of a Building enforcement and inspection unit | 0 | 50% | 40% | Inadequate machinery i.e vehicles for inspection purposes. Poorly maintained vehicles. Inadequate qualified staff |
| | Acquisition and maintenance of equipment | No. of Double cab pickups purchased | 0 | 2 | 0 | Inadequate Funding |
| No. of Motorbikes purchased | | 0 | 4 | 0 | Inadequate Funding | |

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

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

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

Performance of Capital Projects for the 2022/2023 ADP

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

Performance of Non-Capital Projects for 2022/2023 ADP

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

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

Challenges experienced

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

Lessons learnt and recommendations

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

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

Opportunities Identified

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

2.2.6 Agriculture, Livestock and Fisheries

The strategic priorities of the Sector

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

Analysis of Planned Versus Allocated Budget

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

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

Key departmental Achievements 2022/2023

(i) Agriculture and irrigation

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

(ii) Livestock production: -

- A total of 8,450 farmers reached with various livestock production innovative technologies through farm visits, Trainings, farm demonstrations, community sensitizations, Exhibitions / field-days and farmer tours.
- 23 Apiaries established county-wide.
- 6 Group ranches Trained in various natural resource management packages.

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

(iii) Veterinary Services: -

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

(iv) Fisheries: -

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

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

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

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

| Programme Name: Livestock Resource Development and Management | | | | | | |
|-----------------------------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------------------------|----------------------------------------|------------------------------------|-------------------------------------|-----------------------------------------|
| Objective: Improve livestock productivity and incomes from livestock-based enterprises | | | | | | |
| Outcome: Improved livestock productivity and household incomes | | | | | | |
| Sub Programme | Key Outputs | Key Performance Indicators | Baseline (Situation in 2021/22) | Planned Targets (2022/2023) | Achieved Targets (2022/2023) | Remarks* |
| | Livestock fodder/Pasture improvement | No. of acres established with nutritive pastures. | 11,600 | 500 | 840 | The total established acreage is 12,000 |
| | Range improvement | No. of acres of denuded land rehabilitated | 1400 | 300 | 650 | Done by CGL and Partners. |
| | Apiculture development | No. of Apiaries established and stocked. | 46 | 8 | 12 | |
| | Camel Improvement | No. of Camels for breeding distributed | 0 | 16 | 16 | |
| | Goats Improvement | No. of Gala bucks for breeding distributed. | 12 | 50 | 50 | |
| | Sheep Improvement | No. of Dorper Rams for breeding distributed. | 12 | 50 | 50 | |
| | Performing Livestock Value Chain Producer Organizations. | No. of livestock value chain POs capacity build. | 20 | 6 | 8 | |
| | Well performing Group Ranches committees | No. of Group ranch committees' capacity build. | 4 | 9 | 6 | |
| | Livestock policy development | No. of Livestock policies published | 3 | 1 | 1 | |
| Livestock products, value addition and marketing | Effective / efficient Livestock markets. | No of Modernized Livestock Markets | 3 | 1 | 1 | Completed the 1 st phase. |
| | Milk safety | No. of milk safety equipment distributed to the milk cooperatives | 10 | 20 | 20 | |
| | Effective / efficient Dairy industry. | No. of Milk cooperatives formed | 8 | 2 | 2 | |

| Programme Name: Veterinary Services management | | | | | | |
|-------------------------------------------------------------------------------------|-----------------------------------------------------------------|------------------------------------------------------------|----------------------------------------|------------------------------------|-------------------------------------|----------------------------------------------------------|
| Objective: Improve and maintain livestock health for livestock market access | | | | | | |
| Outcome: Reduced incidences of livestock diseases | | | | | | |
| Sub Programme | Key Outputs | Key Performance Indicators | Baseline (Situation in 2021/22) | Planned Targets (2022/2023) | Achieved Targets (2022/2023) | Remarks* |
| Animal Health and Disease Management | Livestock vaccinations | No of animals vaccinated against trade sensitive diseases | 84,218 | 125,000 | 54,053 | Inadequate budgetary allocation |
| | County vaccine bank established with KEVEVAPI | No of doses of vaccines stocked | 40 | 125,000 | 50 | Low budget allocation. |
| | Rabies vaccination | No of dogs and cats vaccinated against rabies | 447 | 25,000 | 15450 | Carried out in collaboration with Impala Research Centre |
| | Cold chain and vaccination support equipment (sets) established | No of cold chain and vaccination equipment sets procured | 1 | 5 sets | 1 set | Inadequate funds allocation |
| | Livestock Disease Surveillance system activated | No of surveillance equipment sets (assorted) procured | 0 | 5 assorted sets | 1 assorted set | Provided by veterinary international |
| | | No of samples analyzed | 230 | 500 | 260 | No funds allocated for active disease surveillance |
| | | No. of active and passive disease surveillance carried out | 661 | 1500 | 997 | Mobility for disease surveillance a big challenge |
| | Enhanced livestock movement control | No of livestock issued with movement permits | 4634 | 6000 | 4282 | There was shortage of movement permit books |
| | | No of movement permit books procured | 80 | 120 | 40 | Inadequate funds allocation |
| | | No of stock routes inspected | 243 | 450 | 276 | Mobility is a big challenge |

| | | | | | | |
|-------------------------------------------|--------------------------------------------------------------------------|-------------------------------------------------------------|---------|--------|----------------------------------------|-------------------------------------------------------------------------------|
| | Livestock drought response interventions enhanced | No of drought response interventions carried out | 0 | 7 | 4 | In adequate facilitation |
| | Acaricides procured for drought mitigation | No of liters of acaricide procured | 80 | 160 | 120 | Inadequate funds allocation |
| | Cattle dip committees trained on dip management | No of dip committees trained | 2 | 10 | 6 | Lack of facilitation |
| Quality assurance and regulatory services | Enhanced meat hygiene standards and quality | No of carcasses inspected | 177,825 | 200000 | 214,383 | More people joining meat value chain business |
| | | No of staff trained on meat inspection | 0 | 10 | 4 | Self-sponsored themselves |
| | Enhanced slaughterhouse hygiene standards | No of facilities, meat transport carries/transport licensed | 217 | 220 | 221 | New meat transport carriers licensed |
| | | Number of slaughterhouses/slabs renovated | 1 | 6 | 1 | Inadequate funds allocation |
| | | No of SH hygiene materials (assorted) procured | 6 | 10 | 5 | Inadequate funds allocation |
| | | No of humane slaughter equipment procured | 0 | 2 | 1 | Inadequate funds allocation |
| | Regulation of private A.I service providers | No of A.I. Service providers licensed | 18 | 30 | 26 | Lack of facilitation to carry out monitoring and enforcement |
| | Sensitization of farmers and other stakeholders on animal welfare issues | No sensitized-on animal welfare issues | 0 | 20 | 30 | carried out by African Network for Animal Welfare (ANAW) and veterinary staff |
| Training of veterinary staff best | No trained on antimicrobial resistant | 0 | 10 | 2 | FAO Kenya facilitated training of TOTs | |

| | | | | | | |
|--|-------------------------------------|--------------------------------------------------|----|-----|-----|---------------------------------------------------|
| | practice and use of antimicrobials | | | | | |
| | Enhanced quality of hides and skins | No of slaughter men and curing premises licensed | 96 | 120 | 199 | More people joined leather value chain enterprise |

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

Analysis of Capital and Non-Capital Projects of the 2022/23 ADP
Performance of Capital Projects for the Previous Year (2022/23 ADP)

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

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

| | | | | | | | | |
|------------------------------------------------------------|-------------------------------------------|-------------------------|--------------------------|--------------------------------|---------|-----------|-----------|------------------------------------|
| | slaughterhouses | | | | | | | |
| Fisheries Resources Development and management county wide | Increase fish production and productivity | Fish fingerling stocked | Improved fish production | No. of fish fingerling stocked | 271,000 | 2,710,000 | 2,710,000 | CGL, State department of fisheries |

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

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

| Project Name/ Location | Objective /Purpose | Output | Outcomes | Performance Indicators | Status (based on the indicators) | Planned Cost KShs. M) | Actual Cost (Ksh.) | Source of Funds |
|------------------------------------------------------------------------------------|----------------------------------------------------------------------------|-----------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------------------------|----------------------------------------|-----------------------------|-----------------------|--------------------|
| Administration services Countywide | | Personnel services | Efficient / effective public service | No. of personnel engaged | 100 % | 300 | | CGL |
| Extension Service Provision in Livestock Production | Improve the general production of livestock. | Adoption of New innovative TIMPS. | Improved production / productivity | No. of farmers trained. | 8,450 | 2.0 | 2.0 M | CGL & Partners |
| Training of Group Ranches | Empowered Group Ranch Committees | Capacity build committees | Well Conserved / managed group ranches. | No. of Trained group ranches. | 3 | 1.0 | | CGL & Partners |
| Livestock and Livestock products Commercialization | Increased productivity | Adoption of TIMPS. | Improved returns | No. of specific trainings in value addition & commercialization. | 50 | 2.5 | | CGL & Partners |
| Formation & training of Livestock producer / marketing organization | Sustainable livestock industry structures. | Formed Livestock producers / marketing organisation | Increased productivity, marketing & returns | No. of Livestock producers / marketing organisation established | 8 | 1.0 | | CGL & Partners |
| Support and nurture Enterprise groups. | Thriving livestock enterprises. | Bankable Business Plans | Improved Returns from the enterprises. | Number of Supported / Nurtured enterprises. | 37 | 2.0 | | CGL & Partners |
| Livestock policy development | Legally sound livestock industry | Drafted policies | Strong legal framework. | No. of Published Livestock policy | 1 | 0.5 | | |
| Animal health and disease management Countywide | Improve and maintain livestock health for livestock market access | Livestock vaccinations | Reduced incidence of livestock diseases | No of animals vaccinated and operational livestock markets | 54,053 animals vaccinated | 2 M | | 1.5 M |
| Livestock disease surveillance countywide | To monitor livestock disease situation for action | Disease hot spots mapped | Reduced incidence of livestock diseases | No of surveillance carried out | 997 | 1.5M | CGL & Partners | |
| | Control livestock movement | Issuance of livestock | Reduced incidences of | No of movement permits issued | 4,282 | 1M | CGL & Partners | |

| Project Name/ Location | Objective /Purpose | Output | Outcomes | Performance Indicators | Status (based on the indicators) | Planned Cost KShs. M) | Actual Cost (Ksh.) | Source of Funds |
|-----------------------------------------------------------|----------------------------------------------------------------------|-----------------------------------------|----------------------------|---------------------------------------------|----------------------------------------|-----------------------------|-----------------------|--------------------|
| | | movement permits | livestock disease spread | | | | | |
| Quality assurance countywide | To protect human health | Licensed slaughterhouses | Increase market access | No of slaughterhouses licensed | 34 | 0.1M | | CGL & Partners |
| | | Licensed meat/transport containers | Increase market access | No of meat containers licensed | 187 | 0.1M | | CGL & Partners |
| | To enhance leather quality | Licensed leather facilities | Increased market access | Leather facilities licensed | 14 | 0.05M | | CGL & Partners |
| | | Licensed flayers | improved market access | No of flayers licensed | 185 | 0.05M | | CGL & Partners |
| | To promote quality breeding services and protect farmers from quacks | Licensed AI service providers | Increased productivity | AI service providers licensed | 26 | 0.05M | | CGL & Partners |
| Fisheries resources development and management Countywide | Improve fish productivity and incomes from fishery-based enterprises | farm visits done | Improved extension service | No. of farmers visited | 2000 | 1.5 | 1.5 | CGL & Partners |
| | | On-farm trainings done | Improved extension service | No of farmers trained | 200 | | | CGL & Partners |
| | | Exhibitions done | Improved extension service | No of exhibitions undertaken | 6 | | | CGL & Partners |
| | | Fish farmers sensitization barazas done | Improved extension service | No of fish farmers sensitization undertaken | 120 | | | CGL & Partners |
| | | Fish farmers exchange tours done | Improved extension service | Fish farmers exchange tours undertaken | 2 | | | CGL & Partners |

Challenges experienced during Implementation of the 2022/23 ADP

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

Lessons learnt and recommendations.

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

2.2.7 Water, Environment, Natural Resources and Climate Change

Strategic priorities of the sector/sub-sector

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

Analysis of planned versus allocated budget 2022/2023

| Sub Programme | Planned Budget (ADP) (2022/2023) | Allocated Budget Supplementary (2022/2023) | Deviation |
|----------------------------------------------------------------------------|----------------------------------|--------------------------------------------|----------------------|
| General Administration, Planning and Support Service | 18,000,000 | 13,619,589 | (4,380,411) |
| Personnel Services | 10,000,000 | 0 | (10,000,000) |
| Strategic Project Monitoring and intervention (Ending Drought Emergencies) | 15,000,000 | 0 | (15,000,000) |
| Rural water supply | 373,500,000 | 20,500,000 | (353,000,000) |
| Solid Waste Management | 62,500,000 | 13,500,000 | (49,000,000) |
| Human -Wildlife Conflict Prevention | 48,000,000 | 2,000,000 | (46,000,000) |
| Natural Resources Management | 21,000,000 | 2,000,000 | (19,000,000) |
| Climate Change Adaptation & Mitigation | 9,000,000 | 1,000,000 | (8,000,000) |
| FLLoCA (Conditional Grants) | - | 22,000,000 | 22,000,000 |
| Integrated range land rehabilitation | 6,500,000 | 1,000,000 | (5,500,000) |
| Total | 563,500,000 | 75,619,589 | (487,880,411) |

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

- ❖ In the financial year 2022/2023 the Water directorate:
 - Drilled 13 new boreholes, equipped 14 boreholes and repaired 15 boreholes
 - Constructed 1 new masonry tanks
 - Conducted hydrogeological survey for 17 boreholes
 - Supported 12km piping and pipe laying in 7 community water projects
 - Conducted 3,500m³ water trucking across the county
- ❖ The Environment and natural resources directorate:
 - Collected and disposed 85,564 tonnages of waste
 - Erected a 209.5 km of electric fence
 - Planted 754,000 tree seedlings in collaboration with other stakeholders.
 - Licensed 25 companies to recycle waste mainly plastics and papers.
 - Restored 148ha of rangelands in Laikipia North in partnership with FAO, GEF and Ilmamsi CFA.
 - Conducted a baseline survey for electric fence in Luonyek and North and South of Marmanet Forest.
 - Formation of 3 ward climate change planning committees and trained 1 ward climate change committee.
 - Valuated the Ewaso Narok Ecosystem in collaboration with FAO & NEMA.

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

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

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

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

| Programme Name: Environment and Natural Resources | | | | | | |
|-------------------------------------------------------------------------------------|------------------------------|-----------------------------------------|-----------------------------|------------------------------------|-------------------------------------|-----------------|
| Objective: To ensure clean, safe and secure environment | | | | | | |
| Outcome: Sustainably managed and conserved environment and natural resources | | | | | | |
| Sub Programme | Key Outputs | Key Performance Indicators | Baseline (2021/2022) | Planned Targets (2022/2023) | Achieved Targets (2022/2023) | Remarks* |
| Solid Waste Management | Waste collected and disposed | Tonnage of waste collected and disposed | 102,373 | 350,000 | 85,564 | |
| | Established dumpsites | No. of dumpsites established | 0 | 2 | 0 | |

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

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

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

Performance of Capital Projects for the 2022/2023 ADP

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

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

| | | | | | | | | |
|-------------------------------------------------------------------|-------------------------------------------------------------------|----------------------------------------------------------|------------------------------------------------|---------------------------------------------------|-------|------------|-----------|-----|
| Garbage collection trucks (County Wide) | To ensure clean, safe and secure environment | Functional Garbage collection trucks | Safe and clean environment | No. of garbage collection trucks acquired | 3 | 27,000,000 | | CGL |
| Garbage separation and recycling (County wide) | To ensure clean, safe and secure environment | Skips and litter bins in place | Safe and clean environment | No. of skips fitted and in use | 3 | 3,500,000 | 1,500,000 | CGL |
| Management of wildlife migration corridors (County wide) | To reduce human/wildlife conflicts | Demarcated corridors | Reduced human wildlife conflict | No. of corridors demarcated | 0 | 12,000,000 | 0 | CGL |
| Electric Fence (County wide) | To reduce human/wildlife conflicts | Installed electric fence | Reduced human wildlife conflict | Km. of electric fence maintained and operational | 209.5 | 32,000,000 | 2,000,000 | CGL |
| Electric fence attendants (County wide) | To maintain electric fence | Fence attendants engaged | Reduced human wildlife conflict | No. of fence attendance maintaining the fence | 16 | 4,000,000 | | CGL |
| Environmental management and conservation awareness (county wide) | To ensure effective and efficient management of Natural Resources | Well informed communities on natural resource management | Sustainably managed natural resources | No. of trainings and awareness campaigns achieved | 16 | 2,000,000 | 2,000,000 | CGL |
| County wetland management plan (County wide) | To promote protection of wetlands | wetland policy developed | Improved governance and management of wetlands | Implementation status | 10% | 2,000,000 | | CGL |
| County environmental management committee (County wide) | To improve environmental management | CEC meetings held | Improved environmental management | No. of committee meetings held and facilitated | 15 | 2,000,000 | | CGL |

| | | | | | | | | |
|----------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|----------------------------------------|-------------------------------------------------|---------------------------------------------------|---------|-----------|-----------|-----|
| Awareness creation on Climate Change Adaptation & Mitigation (County wide) | Ensure that communities are able to adopt and mitigate the effects of climate change in a sustainable way | Training reports | Enhanced community resilience to climate change | No. of trainings and awareness campaigns achieved | 15 | 1,000,000 | 1,000,000 | CGL |
| Climate Change Adaptation & Mitigation committee | To improve community resilience to climate change | Committee meeting held | Enhanced community resilience to climate change | No. of Committee meetings held | 15 | 1,000,000 | | CGL |
| County climate change action plan (County wide) | | Complete Climate Change Action Plan | Improved environmental management | % Formulation level of the action plan | 15 | 1,000,000 | | CGL |
| Tree planting and growing (County wide) | To improve county tree cover | Incentivized tree planting and growing | Enhanced tree cover | No. of trees planted and grown | 754,000 | 6,000,000 | | CGL |
| Eradication of Opuntia and other Invasive (Laikipia North) | To enhance rehabilitation of degraded rangelands | Degraded rangeland rehabilitated | Well managed rangelands | Acreage of Opuntia eradicated | 250 | 3,000,000 | 1,000,000 | CGL |
| Rangeland land restoration and monitoring | To enhance rehabilitation of degraded rangelands | Degraded rangeland rehabilitated | Well managed rangelands | Acreage of rangeland restored | 148 | 3,000,000 | | CGL |
| | To enhance rehabilitation of degraded rangelands | Degraded rangeland rehabilitated | Well managed rangelands | No. of benchmarking trips | 2 | 3,000,000 | | CGL |

Performance of Non-Capital Projects for 2022/2023 ADP

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

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

Challenges experienced

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

Lessons learnt and recommendations

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

Opportunities identified

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

2.2.8 Medical Services and Public Health

The Strategic Priorities of the Sector

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

Analysis of planned versus allocated budget

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

Departmental Key Achievements 2022/2023

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

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

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

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

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

| Programme General administrative and Planning services | | | | | | |
|--------------------------------------------------------------------------------------------|-----------------------------------------|------------------------------------------------------------------|----------------------------------------|------------------------------------|-------------------------------------|-----------------------------------------------------------------------------|
| Objectives: To increase efficiency, effectiveness and Productivity. | | | | | | |
| Outcome: Responsive Health Leadership and Governance for improved service delivery. | | | | | | |
| Sub Programme | Key Outputs | Key Performance Indicators | Baseline (Situation in 2021/22) | Planned Targets (2022/2023) | Achieved Targets (2022/2023) | Remarks* |
| | 114 health facilities with power supply | Number of facilities connected to solar / renewable energy power | 2 | 20 | 4 | Thome, Naibor, Rabal and Nakwang connected with electricity and solar power |

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

| | | | | | | |
|---------------------|--------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|---|-----|-----|-------------------------------------|
| Medical Diagnostics | Facilities equipped as per KEPH level of service | Percentage Radiology equipment rentals and purchase (MRI, CT scans, X-ray, Ultrasounds and associated accessories) | 0 | 100 | 0 | Leasing Process is ongoing. |
| | | Percentage renal Equipment Rentals | 0 | 100 | 67% | 10 Renal dialysis equipment Leased. |
| | | Percentage completion of theatre, maternal, ICU and other equipment support | 0 | 100 | 0 | Leasing Process is ongoing. |

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

| Programme Name: Preventive and Promotive Health Services | | | | | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------------------------------------|-----------------------------|------------------------------------|----------------------------------|----------------------------------------------------------------------------------------|
| Objective: To eliminate communicable diseases, halt the rising burden of non-communicable conditions and reduce the burden of violence and injuries | | | | | | |
| Outcome: A healthy population free of communicable and non-communicable conditions | | | | | | |
| Sub Programme | Key Outputs | Key Performance Indicators | Baseline (2021/2022) | Planned Targets (2022/2023) | Achieved Target 2022/2023 | Remarks* |
| | Reduced teenage pregnancies | Percentage of pregnant women who are adolescents | 30 | 25 | 15 | Advocacy on reduction of teenage pregnancies in collaboration with other stakeholders. |
| Non-Communicable Diseases (NCD) Control and Prevention: | Increased number of fully immunized children | Proportion of under 1s fully immunized | 90.3 | 85 | 91.7 | Integrated medical outreaches and Advocacy and social mobilization. |
| Mental Health | Mental health situation analysis assessments and interventions | Mental health situation analysis report | 0 | 1 | 0 | No budgetary allocation for mental health situation report. |
| | Functional mental health council | Mental health council report | 0 | 1 | 0 | Council Not constituted. |
| | Mental health clinics services scheduled at all Level 4 and 5 hospitals | Number of mental health clinics in levels 4 and 5 hospitals | 2 | 3 | 2 | NTRH and NCRH clinics running. |
| Injury and Violence | Timely and comprehensive SGBV care to survivors | Percentage SGBV survivors who have received comprehensive services within 72 hours | 69 | 100 | 45 | Stigma associated with SGBV, Low Advocacy and sensitization. |
| CVD and DM | Increased number of diabetes and | Proportion of diabetes patients with HBA1c | 5.4 | 15 | 0.47 | Stock outs of reagents. |

| Programme Name: Preventive and Promotive Health Services | | | | | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|-----------------------------------------------------------------------------------|-----------------------------|------------------------------------|----------------------------------|--------------------------------------------------------------|
| Objective: To eliminate communicable diseases, halt the rising burden of non-communicable conditions and reduce the burden of violence and injuries | | | | | | |
| Outcome: A healthy population free of communicable and non-communicable conditions | | | | | | |
| Sub Programme | Key Outputs | Key Performance Indicators | Baseline (2021/2022) | Planned Targets (2022/2023) | Achieved Target 2022/2023 | Remarks* |
| | hypertension patients achieving control | Proportion of persons living with diabetes achieving control (HbA1c below 7) | 27.4 | 20 | 24.6 | Poor adherence to clinics, drugs, long clinic booking times. |
| | | Proportion of people living with hypertension achieving control (BP below 140/90) | 6.2 | 20 | 14.2 | Poor adherence to clinics, drugs, long clinic booking times. |
| Cervical Cancer | Increased screening for cervical cancer | Percentage of women of reproductive age screened for cervical cancer | 38 | 40 | 43.6 | |
| | Increased HPV immunization coverage for 10-year-old girls | Proportion of 10-year-old girls who have received HPV vaccine | 20.5 | 30 | 21.3 | Low advocacy and sensitization in schools. |
| Public Health Services | Effective and timely environmental health services | Percentage coverage of environmental health services in all sub locations | 57 | 100 | 53 | Natural attrition of PHOs/ Low number of PHOs. |
| | Effective and timely disease surveillance | Percentage reporting of notifiable diseases and water sample results | 98 | 100 | 100 | |
| | Effective and timely PH enforcement services | Automation and universal registration of all food handlers in the county | 0 | 1 | 0 | No budgetary allocation |

| Programme Name: Preventive and Promotive Health Services | | | | | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|-----------------------------|------------------------------------|----------------------------------|---------------------------------------------------------------------------------|
| Objective: To eliminate communicable diseases, halt the rising burden of non-communicable conditions and reduce the burden of violence and injuries | | | | | | |
| Outcome: A healthy population free of communicable and non-communicable conditions | | | | | | |
| Sub Programme | Key Outputs | Key Performance Indicators | Baseline (2021/2022) | Planned Targets (2022/2023) | Achieved Target 2022/2023 | Remarks* |
| Community Strategy | Universal access to health services | Percentage of households with NHIF cover and active | 40 | 60 | 44.2 | Drop out of HHs. |
| | Functional level 1 of health services (community health) | Number of months per year for which each CHW was on a stipend of 3000 shillings per month (average). Total 1000 CHWs | 4 | 12 | 3 | Low budgetary allocation for stipend payment. |
| Health Promotion | Effective health promotion services | Number of programs with health education and promotion plans | 2 | 15 | 3 | Nutrition, EPI and HIV/AIDs programs have Health promotion and education plans. |
| | | Percentage of Health education/Promotion carried out against a set target. | 0 | 100 | 0 | No Budgetary allocation for the activity. |
| Nutrition | Effective nutrition services in health facilities and in the community | Percentage of Facilities offering IMAM | 53 | 100 | 57 | Low budgetary allocation |
| HIV/AIDS & Viral Diseases Control | Increased community and health facility testing for HIV | Proportion of PLHIV identified | 86 | 95 | 89 | Commodity Stock outs and low capacity of staff on testing algorithm. |

| Programme Name: Preventive and Promotive Health Services | | | | | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|-----------------------------------------------------------------------------------|-----------------------------|------------------------------------|----------------------------------|--------------------------------------------------------------------------------|
| Objective: To eliminate communicable diseases, halt the rising burden of non-communicable conditions and reduce the burden of violence and injuries | | | | | | |
| Outcome: A healthy population free of communicable and non-communicable conditions | | | | | | |
| Sub Programme | Key Outputs | Key Performance Indicators | Baseline (2021/2022) | Planned Targets (2022/2023) | Achieved Target 2022/2023 | Remarks* |
| | Increased enrolment and initiation of PLHIV on ART | Proportion of PLHIV enrolled on ART | 86 | 95 | 87 | Stigma, low staff capacity to link clients to care in some facilities. |
| | Increased treatment success rate | Percentage of PLHIV virally suppressed | 93.5 | 95 | 93 | Poor adherence, disclosure, and poor nutrition |
| | Increased identification and initiation of most at-risk persons on PrEP | Number offered PrEP | 760 | 1000 | 861 | Low awareness on PrEP |
| PMTCT | Increased identification of HIV positive pregnant and breastfeeding women | Proportion of HIV pregnant and breastfeeding women identified in ANC, L&D and PNC | 61 | 95 | 68 | Stock out of testing kits in some facilities. |
| | Increased and early enrolment of HIV-positive pregnant women into ART | Proportion of HIV-positive pregnant women who received ART | 56 | 95 | 99 | Good achievement |
| | Increased and early enrolment of HEI to infant prophylaxis | Proportion on infant prophylaxis | 54 | 95 | 98 | Good achievement |
| Tuberculosis | Increased TB diagnosis | Percentage of case notification | 42 | 44 | 40 | Diagnostic tools stock outs. Low radiological services coverage in the county. |

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

Performance of Capital Projects for the 2022/2023 ADP

| Project Name/ Location | Objective/ Purposes | Output | Performance Indicators | Status (based on the Indicators) | Planned Cost (Ksh.) | Actual Cost (Ksh.) | Source of Funds |
|-------------------------------------------------------|------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|----------------------------------------|------------------------|-----------------------|------------------------------------------------|
| Curative and Rehabilitative Health | Provide essential health services addressing elimination of diseases burdens | 2 dispensaries | No. of operational health care facilities Percentage of work done | 2 | 20,000,000 | 198,000,000 | CGL & Kenya Pipeline Company. |
| | | Up grading of 5 Sub County Hospitals | No. of operational health care facilities Percentage of work done | 30% | 24,000,000 | | CGL and Rumuruti Horticulture Company |
| | | Infrastructure support to 2 level 5 health facilities | No. of specialized units/rooms No. of operational specialized equipment | 10 | 150,000,000 | | CGL |
| | | 5 ambulances | No. of operational ambulance vehicles | 5 | 4,000,000 | | CGL |
| General Administrative and Planning Services | Adequately staffed Health facilities and services | 34 Doctors Reinstated and 313 staff on contract and 204 professional casuals put on P&P terms | No. of staff Reinstated, Promoted, Converted. | 34 Doctors and 81 contract staff | 350,000,000 | 350,000,000 | CGL |

Performance of Non-Capital Projects for 2022/2023 ADP

| Project Name/ Location | Objective /Purpose | Output | Performance Indicators | Status (based on the indicators) | Planned Cost KShs.) | Actual Cost (KShs.) | Source of Funds |
|-------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|----------------------------------------|------------------------|------------------------|--------------------|
| Curative and Rehabilitative Health | Provide essential health services addressing elimination of diseases burdens | 100% provision of essential medicines and other supplies. 75% provision of non-essential drugs | % of essential commodities delivered % of essential commodities stocks levels | 40% | 160,000,000 | 173,000,000 | CGL |
| | | 65 operational community units | No. of operational community units | 100% | 13,000,000 | | |
| | | 92 Operational Health facilities | No of operational Health facilities | 100% | 42,000,000 | 42,000,000 | CGL |
| General Administrative and Planning Services | Strengthen HR capacity to improve health and well- being. | 100% support for Health administration services | No. of operations supported | 100% | 25,000,000 | 2,218,000,000 | CGL |
| | | 100% personnel emoluments paid | No. of staff paid | 100% | 2,000,000,000 | | |
| Preventive and Promotive Health | To eliminate communicable diseases, halt the rising burden of non-communicable conditions and reduce the burden of violence and injuries | 100% support towards prevention and control of diseases | No of preventive and promotive programs with budgetary support | 100% | 38,040,000 | 38,040,000 | CGL |

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

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

Lessons learnt and recommendations

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

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

3.0 Introduction

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

3.1 Sector/Sub-Sector Overview

3.1.1 County Coordination, Administration, ICT and Public Service

Sector Composition

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

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

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

Sector goals

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

- Ensure enhanced internal and external communication
- Prepare a score card on government projects.

Sector targets

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

- Improvement of the county corporate image for external publics

Key Statistics for the sector/Sub-Sector

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

| Department | No of Staff | Percentage to Total Staff |
|-----------------------------------------|--------------|---------------------------|
| County Administration | 377 | 21.58 |
| Water Environment and Natural Resources | 55 | 3.15 |
| Education and Youth Affairs | 74 | 4.24 |
| Finance and planning | 57 | 3.26 |
| Health | 863 | 49.40 |
| Agriculture, Livestock and Fisheries | 208 | 11.91 |
| Infrastructure | 79 | 4.52 |
| Trade | 34 | 1.95 |
| TOTAL | 1,804 | 100 |

Gender: Male 891 / Female 856

Distribution of Employees by age (as per IPPD).

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

Development Needs, Priorities and Strategies

| Development Need | Priorities | Strategies |
|--------------------------------------------------|-----------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Improved human resource management | Policy development and implementation | <ul style="list-style-type: none"> -Customization of Public Service Commission policies -Enhance Implementation of performance management system. -Continue to implement county organizational structure -Implement and report on Article 10 and 232 of the Constitution of Kenya. -Develop and implement the county Human Resource Strategy - Enhance county records information system |
| Improved Public Safety, Security and Enforcement | Ensure public safety, effective law enforcement and response to emergencies | <ul style="list-style-type: none"> -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 - Participation in National celebrations |

| Development Need | Priorities | Strategies |
|--------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Enhanced public participation | Involvement of stakeholders in policy implementation | -Hold Governors annual public forums -Strengthening public participation as per Public Participation policies and legislations and decentralized civic awareness -Strengthen public participation |
| Enhanced County Administration | Provide efficient and effective service delivery | Enhance Support to executive support services Adherence to service charter |
| | Decentralize service units and administrative support | Construct, complete equip and operationalize of decentralized units up to ward level |
| | | Establishment of town boards and wards development committees |
| | | Establishment of Citizens Service centers, e-government, (Huduma centers modeling) |
| | Strengthened legal support in the county | Strengthen of county legal unit and office of ombudsman. Implementation of the legal aid Act 2016 |
| Intra and inter government relations | Supporting intra and inter-governmental relations engagements | |
| Public safety and disaster risk management | Disaster Risk Management | Operationalize the disaster risk management Act and review the County DRM Policy 2016 to address existing issues. |
| | | Modernization of Fire Response Services |
| | | Capacity building of staff in Disaster Response |
| | Control of drug and substance abuse | Implementation of Laikipia County Alcoholic Drink Control Act, 2014 and other related legislations |
| Ending Drought Emergencies | -Strengthening Early Warning Systems and Participatory Scenario Planning up to community levels -Collaborate with institutions aligned to national ASAL Policy - Implementation of Disaster Risk Reduction Fund. | |
| Public communication | Information infrastructure, research and archive. | Operationalize information infrastructure, research and archives for the county |

The strategic priorities of the sector/sub-sector

| S/No. | Development need | Strategy |
|-------|--------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|
| 1. | Completion of the County Headquarters to occupancy status. | Allocate adequate funds |
| 2. | Construction of Nyahururu fire station | Budget for Nyahururu fire station |
| 3. | Continuously equip fire stations in Nanyuki and Nyahururu | Budget and procure fire equipment and accessories |
| 4. | Refurbishment of Sub- County offices-Laikipia East | Budget for refurbishment works. |
| 5. | Construction of ward offices in Ngobit, Segera, Thingithu, Nanyuki wards | Initiate finances through budgeting. |
| 6. | Vigorously vet liquor applications | Capacity build and facilitate County and Sub- County liquor licensing committees. |
| 7. | Take a lead role in coordinating Public Participation across the County | Issue circular on the role of the Directorate of Public Participation and coordinate all public participation activities in the County |
| 8. | Public communication | Development of infrastructure, research and dissemination tools. |
| 9. | ICT Infrastructure and connectivity | Budget and procure works |
| 10. | E-governance and system integration | Budget and procure works |

Sector Programmes and Projects

Sector programmes

Summary of Sector programmes

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

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

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

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

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

EXECUTIVE VERSION TO THE COUNTY ASSEMBLY

Analysis of capital and non-capital projects

Capital projects for the 2024/2025 FY

| Programme Name: County Administration | | | | | | | | | | |
|---------------------------------------|---------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|------------------------------|------------------------|-----------------|------------|---------------------------|---------------------|--------------------------------------------|-----------------------|
| Sub Programme | Project Name Location | Description of Activities | Green Economy Consideration | Estimated Cost (KShs.) | Source of Funds | Time Frame | Performance Indicators | Targets | Status | Implementation Agency |
| Decentralized Services | Completion of the County Headquarters | Complete works of Ramp, Partitioning, wiring and cabling, plumbing, erection of a perimeter works and landscaping | Installation of solar panels | 28,000,000 | CGL | 2024-2025 | Occupation certificate | County headquarters | ongoing | CA, PSM & ICT |
| | Furnishing and equipping County headquarters | Budget and procure works and services | Installation of solar panels | 30,000,000 | CGL | 2024-2025 | Inspection and acceptance | 1 County hall | budgeted | CA, PSM & ICT |
| | Procurement and Maintenance of County fleet | Budget, Procure and Maintain | Minimize carbon emissions | 86,000,000 | CGL | 2024-2025 | Log Books | County fleet | New Awaiting procurement process | CA, PSM & ICT |
| | Construction of Ward offices in Segera, Rumuruti, Thingithu, Umande wards | BQs, procure and construct | Installation of solar panels | 28,000,000 | CGL | 2024-2025 | Completion certificate | 4 ward offices | Designs ready Awaiting procurement process | CA, PSM & ICT |

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

| | | | | | | | | | | | |
|------------------------------------------------------------------|----------------------------------------------------|--------------------------------------|------------------------------|------------|-----|-----------|------------------------|------------|----------------------------------|---------------|--|
| Information Communication Technology and E-Government | Construction of ICT Hubs at Rumuruti and Nyahururu | Budget, Procure, Construct and Equip | Installation of solar Panels | 10,000,000 | CGL | 2024-2025 | Completion certificate | 2 ICT Hubs | New Awaiting procurement process | CA, PSM & ICT | |
| Total non-Capital for ICT and E- government = 10,000, 000 | | | | | | | | | | | |

Non-Capital Projects 2024/2025 FY

| Programme Name: County Administration | | | | | | | | | | |
|-----------------------------------------------|----------------------------------------------------------|---------------------------------------------------------------------------------------------|---------------------------------------------------|-----------------------|-----------------|------------|--------------------------------------------------------------------|------------------------------------|------------|-----------------------|
| Sub Programme | Project Name Location (Ward/Sub County/ County wide) | Description of Activities | Green Economy Consideration | Estimated Cost (Ksh.) | Source of Funds | Time Frame | Performance Indicators | Targets | Status | Implementation Agency |
| County Service Delivery and Result Reporting | County Service Delivery and result reporting County wide | Monitoring, evaluating and reporting on County projects Preparing performance score card | Encourage use of e-platform to reduce paper usage | 30,000,000 | CGL | 2024-2025 | Score card reports | 1 Annual Citizen Score Card Report | Continuous | CA, PSM & ICT |
| Decentralized Administration Support Services | Improved access to government services | Operationalizing and support of county decentralized units | | 50,000,000 | CGL | 2024-2025 | Levels of operationalization of county decentralized service units | 100% Operationalization level | Continuous | CA, PSM & ICT |
| | | Establishment and operationalizing of town management boards | | 20,000,000 | CGL | 2024-2025 | Levels of operationalization of town management committees/boards | 100% Operationalization level | Continuous | CA, PSM & ICT |
| | Relocation of the County | Operationalizing of the official | | 7,500,000 | CGL | 2024-2025 | Level of operationalization of the Official County | 70% Operationalization level | Continuous | CA, PSM & ICT |

| | Headquarters to Rumuruti | County HQ at Rumuruti | | | | | Headquarters at Rumuruti | | | |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------|--|-------------|-----|-----------|--------------------------------------|----------------------------------------------------------------------------|------------|---------------|
| Fleet Management | Effective and efficient management of County fleet | Procure and Maintain County fleet | | 116,000,000 | CGL | 2024-2025 | Percentage level of maintained fleet | 100% of County fleet | Continuous | CA, PSM & ICT |
| Executive Support Services | Well-coordinated service delivery systems | Implementation of Executive orders/resolutions | | 88,000,000 | CGL | 2024-2025 | 100% of Executive orders/resolutions | Implementati on levels on executive orders /resolutions | continuous | CA, PSM & ICT |
| | Well-coordinated Intra and Inter Government relations | Implementation of intra and inter-governmental relations resolutions | | 135,000,000 | CGL | 2024-2025 | 100% of resolutions | Implementati on levels of Intra and Inter Government relations resolutions | continuous | CA, PSM & ICT |
| | Improved Amaya Triangle intergovernmental development initiatives | Implementation of Amaya triangle resolutions on 6 thematic areas | | 96,000,000 | CGL | 2024-2025 | 30% of resolutions | Implementati on levels of Amaya triangle resolutions on 6 thematic areas | continuous | CA, PSM & ICT |
| Legal Services | Digitized legal records | Digitization of county legal records | | 1,000,000 | CGL | 2024-2025 | 20% of county legal records | Percentage level of digitization of legal records | continuous | CA, PSM & ICT |
| | Drafted laws and amendments | Drafting of county laws and amendments | | 5,000,000 | CGL | 2024-2025 | 10 laws/amendments | No. of drafted laws and amendments | continuous | CA, PSM & ICT |

| | Public engagement fora on legal services | Organizing public participation and sensitization meetings on legal matters | | 6,000,000 | CGL | 2024-2025 | 41% of county citizenry | Proportions of citizens participation in public fora | continuous | CA, PSM & ICT | |
|-------------------------------------------------------------------------------------|------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|---------------------------------------------------|------------------------------|------------------------|-------------------|---------------------------------------------------------------------------------------|------------------------------------------------------|-----------------------------|------------------------------|--|
| | Disputes/cases resolved through Alternative Dispute Resolution (ADR) methods | Employing Alternative Dispute Resolution methods in disputes/cases | | 5,000,000 | CGL | 2024-2025 | 20 disputes/cases | No. of disputes/cases resolved | continuous | CA, PSM & ICT | |
| Total Capital for County Administration= 559,500,000 | | | | | | | | | | | |
| Programme Name: Public Safety, Security, Enforcement and Disaster Management | | | | | | | | | | | |
| Sub Programme | Project Name Location (Ward/Sub County/ County wide | Description of Activities | Green Economy Consideration | Estimated Cost (Ksh.) | Source of Funds | Time Frame | Performance Indicators | Targets | Status | Implementation Agency | |
| Security and Enforcement Services | Enhancement of security services County wide | Enhancing security services County wide through the County Security Oversight Committee resolutions | Encourage use of e-platform to reduce paper usage | 25,000,000 | CGL | 2024-2025 | Percentage level of implementation of County Security Oversight Committee resolutions | 1 County Security Oversight Committee resolution | Continuous | CA, PSM & ICT | |
| | Well-equipped and Coordinated Enforcement unit | Enactment and implementation of the Enforcement legislation | | 1,000,000 | CGL | 2024-2025 | Percentage level of Enactment of the Enforcement Legislation | 1 Enforcement legislation | 1 Enforcement Bill prepared | CA, PSM & ICT | |
| Disaster Risk Management (DRM) | Finalized County emergency | Enactment and Implementation of the County | | 1,000,000 | CGL | 2024-2025 | Number of County emergency contingency plans | 1 | Continuous | CA, PSM & ICT | |

| | | | | | | | | | | |
|--------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|--|-------------|-----|-----------|---------------------------------------------------------------------------|-----|------------|---------------|
| | contingency plan | emergency contingency plan | | | | | | | | |
| | Well-coordinated disaster response | Implementing disaster risk reduction interventions | | 100,000,000 | CGL | 2024-2025 | Percentage implementation levels of disaster risk reduction interventions | 65% | Continuous | CA, PSM & ICT |
| | Well-coordinated collaboration with National government agencies on Ending Drought Emergencies | Collaborating with National Government agencies on Ending Drought Emergencies | | 25,000,000 | CGL | 2024-2025 | Percentage collaboration levels on Ending Drought Emergencies | 15% | Continuous | CA, PSM & ICT |
| Fire Response Services | Efficient responses to fire incidences | Responding to fire incidences in the shortest time possible | | 20,000,000 | CGL | 2024-2025 | Percentage reduction level of time taken to respond to fire incidences | 60% | Continuous | CA, PSM & ICT |
| Alcohol Control Programme | Regulated liquor industry | Receiving liquor license applications, inspecting and licensing liquor outlets | | 12,000,000 | CGL | 2024-2025 | Proportion of licensed liquor outlets | 95% | Continuous | CA, PSM & ICT |
| | Counselling and Rehabilitation programs on drug abuse for both staff and public | Identifying and recommending individuals for counselling and rehabilitation | | 2,000,000 | CGL | 2024-2025 | No. of individuals recommended and rehabilitated | 10 | Continuous | CA, PSM & ICT |
| Total Capital for Public Safety, Enforcement and Disaster = 186,000,000 | | | | | | | | | | |
| Programme Name: Public Participation and Civic Education | | | | | | | | | | |

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

| | | | | | | | | | | |
|------------------------------------------|-------------------------------------------------------|-------------------------------------------------------------|--------------------------|------------|-----|-----------|-------------------------------------------------------------------------------------|-------------------------------------------------|----------------|---------------|
| ICT & E-Government Services | Increased access to information | Enhancing functionality of the County e-government system | Encourage use of systems | 1,000,000 | CGL | 2024-2025 | Percentage functionality level of the county e-government system | 70% | Continuous | CA, PSM & ICT |
| | Efficient and effective E-government service delivery | Operationalization of E-government service delivery systems | | 2,000,000 | CGL | 2024-2025 | Number of public service systems operationalized | 2 E-government systems | Continuous | CA, PSM & ICT |
| | Increased global presence | Engage Business Process Outsourcing | | 2,000,000 | CGL | 2024-2025 | Number of Business Process Outsourcing (BPO) engaged | 2 | Continuous | CA, PSM & ICT |
| Information Communication and technology | Continuous support of ICT System and infrastructure | Upgrading of server room | | 4,500,000 | CGL | 2024-2025 | Completion certificate | County headquarters | 1 BQs prepared | CA, PSM & ICT |
| Public communications | Information Centre and county archives | Operationalize the information Centre and county archive | | 60,000,000 | CGL | 2024-2025 | Percentage level of operationalization of the information Centre and county archive | 20% | continuous | CA, PSM & ICT |
| Intra and Inter Governmental Relations | Grants and transfers to county government entities | Holding intergovernmental meetings | | 50,000,000 | CGL | 2024-2025 | 5 committees 15 departments/ offices | Operational committees, offices and departments | continuous | CA, PSM & ICT |

Total capital for ICT and E-GOV 119,500,000

Programme Name: Human Resource Management and Development

| Sub Programme | Project Name Location (Ward/Sub County/ County wide) | Description of Activities | Green Economy Consideration | Estimated Cost (Ksh.) | Source of Funds | Time Frame | Performance Indicators | Targets | Status | Implementation Agency |
|---------------------------|------------------------------------------------------|---------------------------|--------------------------------|-----------------------|-----------------|------------|-------------------------------------------|---------|------------|-----------------------|
| Human Resource Management | Staff development | Staff Capacity Building | Encourage use of e-platform to | 17,280,000 | CGL | 2024-2025 | Percentage of employees trained annually. | 40% of | Continuous | CA, PSM & ICT |

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

| | | | | | | | | | | |
|-------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|--------------------------------------------------|---------------------------------------------------|------------|-----|-----------|------------------------------------------------------------------------|--------------------------------------------------------------|------------|---------------|
| County Public Service Board | County Organizational Structure | Implementing the County Organizational Structure | Encourage use of e-platform to reduce paper usage | 1,400,000 | CGL | 2024-2025 | Percentage implementation level of the county Organizational structure | 100% implementation level of County Organizational structure | Continuous | CA, PSM & ICT |
| | Improved staff performance, job satisfaction and adherence to the principles of the public service | Implementing boards decisions/resolutions | | 14,000,000 | CGL | 2024-2025 | Implementation levels of boards decisions/ resolutions | 90% of board decisions/resolutions | Continuous | CA, PSM & ICT |
| | | Conducting work load analysis | | 1,000,000 | CGL | 2024-2025 | % Implementation level of work load analysis | 80% of workload analysis | Continuous | CA, PSM & ICT |
| | Efficient and effective management of staff performance | Managing staff performance | | 2,000,000 | CGL | 2024-2025 | % of staff on performance management system | 100% staff on performance management system | Continuous | CA, PSM & ICT |
| Total capital for Human Resource and Development = 3,751,980,000 | | | | | | | | | | |

Cross-Sectoral Implementation Considerations

Cross-Sectoral Impacts

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

3.1.2 Finance, Economic Planning and County Development

Sector Composition

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

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

Sector Vision

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

Sector Mission

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

Sub-Sector Goals and Targets

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

Key statistics for the sector/Sub-Sector

| Funds KShs (Billion) | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
|---------------------------------------------|-------------|-------------|--------------|--------------|--------------|--------------|
| National Revenue Allocation (KShs Billions) | 4.50 | 4.11 | 4.177 | 4.178 | 4.725 | 5.136 |
| County Own Source Revenue (KShs Billions) | 0.50 | 0.80 | 0.727 | 0.840 | 0.902 | 1.297 |
| Grants (KShs Billions) | 0.71 | 0.82 | 0.759 | 0.753 | 0.166 | 0.363 |
| Total | 5.71 | 5.73 | 5.663 | 5.771 | 5.793 | 6.796 |

The strategic priorities of the sector/sub-sector

| Sector Priorities | Strategies |
|-------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Enhance prudent financial management | <ul style="list-style-type: none"> • Compliance with PFMA, PPADA, and PPAD regulations 2020. • Implementation of the county risk management policy. • Risks and asset portfolio management • Improve county debt management system • Enhance County treasury internal controls |
| Enhance Resource Mobilization | <ul style="list-style-type: none"> • Increase own source revenue • Mobilization of potential development partners • Operationalize County Civil Society Organizations (CSO)forums/Public Benefit Organization (PBO) • Develop Strategic financing programmes e.g. Public Private Partnerships (PPP) • Strengthen intergovernmental relations for county development |
| Integrated planning and participatory budgeting | <ul style="list-style-type: none"> • Compliance with the CGA of 2012, PFMA. 2012 and regulation 2015 • Support county integrated development planning, • Strengthen participatory budget formulation and implementation • Enhance participatory monitoring and evaluation of development programmes/projects • Strengthen evidence-based policy formulation and decision making |

Sector/Sub-sector key stakeholders

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

Sector Programmes and Projects

Sector programmes

Summary of Sector programmes

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

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

| | | | | | | |
|--------------------------------------------|----------------------------------------------------------------------------------|--------------------------------------------------------|------|------|------------|--|
| Treasury Accounting and Reporting Services | Finalised and disseminated financial reports | No. of financial reports formulated and disseminated | 15 | 15 | 6,500,000 | |
| | Enhanced compliance with Public Financial Management laws and procedures. | Percentage level of compliance | 100% | 100% | | |
| Internal Audit Services | Reports of internal audit assignments | No. of audit reports disseminated to departments | 10 | 22 | 14,500,000 | |
| | Operational audit committee | No. audit committee meeting reports | 8 | 8 | | |
| | Quarterly risk management committee reports | No. of quarterly risk management committee reports | 4 | 4 | | |
| Debts, Asset and Portfolio Management | Annual debt management reports | No. annual debt management reports | 1 | 1 | 6,000,000 | |
| | Annual debt monitoring reports | No. annual debt monitoring reports | 1 | 1 | | |
| | Asset Management Policies | No. of Policies formulated/reviewed | 1 | 1 | | |
| | Annual asset and liabilities inventories | No. of annual asset and liabilities inventories | 1 | 1 | | |
| | Annual asset and liabilities reports | No. of annual asset and liabilities reports | 1 | 1 | | |
| Budget Management services | Budget policy documents (CBROP, DMSP, CFSP and Approved Programme Based Budgets) | No. of budget policy documents formulated and approved | 6 | 6 | 13,000,000 | |
| | Costed County services functions and activities | Percentage of costed services functions and activities | 80% | 80% | | |

| | | | | | | |
|------------------|-----------------------------------------|--------------------------------------------------------------------------------------|----|----|--------------------|--|
| | Financed county entities | No. of exchequers processed | 30 | 30 | | |
| | Submitted Budget implementation reports | No. of budget implementation reports prepared and submitted to the National Treasury | 4 | 4 | | |
| Sub total | | | | | 107,000,000 | |

Capital and Non-Capital Projects for 2024/2025FY

Non- Capital Projects

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

Non-Capital Projects 2024/2025 FY

| Sub Programme | Project Name Location | Description of Activities | Green Economy Consideration | Estimated Cost (KShs.) | Source of Funds | Time Frame | Performance Indicators | Targets | Status | Implementation Agency |
|--------------------------------------------------------------|-----------------------|-----------------------------------------------------------------------------------------------------|-----------------------------|------------------------|-----------------|------------|------------------------------------------------------------------------------------------------------|---------|---------|---------------------------------------------|
| Programme Name: Administration and Personnel Services | | | | | | | | | | |
| Personnel Services | Countywide | Staff capacity development and compliant with SPAS | | 10,000,000 | CGL | 2024-2025 | Percentage of staff under SPAS | 100% | Planned | Department of finance and economic planning |
| | | | | 20,000,000 | CGL | 2024-2025 | No. of staff under Staff Capacity development | 60 | Planned | |
| Administrative Services | Countywide | Support to departmental administrative services | | 10,000,000 | CGL | 2024-2025 | Level of support to departments administrative services | 100% | Planned | Department of finance and economic planning |
| Infrastructural facilities | Countywide | Provision of staff with designated working space and specialized office equipment and installations | | 20,000,000 | CGL | 2024-2025 | Percentage of staff with designated working space and specialized office equipment and installations | 73% | Planned | Department of finance and economic planning |
| Programme Name: Development planning services | | | | | | | | | | |

| | | | | | | | | | | |
|-------------------------------------------|-------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|--|-----------|-----|-----------|-----------------------------------------------------------------------------------|------|---------|----------------------------------|
| Integrated planning services | County Development Plans Compilation | Approved development planning documents (ADP) | | 3,000,000 | CGL | 2024-2025 | Level of formulation of the ADP | 100% | Planned | Directorate of Economic Planning |
| | County Sectoral plans compilation Annual Statistical Abstracts and Research Reports | Formulation and Consolidation of County Sector Working Group Reports (SWRs) | | 2,000,000 | CGL | 2024-2025 | Level of formulation and consolidation of the County Sector Working Group Reports | 100% | Planned | Directorate of Economic Planning |
| Research and Statistics Services | Annual Statistical Abstracts and Research Reports | Formulation of the County Statistical Abstract 2024 | | 5,000,000 | CGL | 2024-2025 | Level of formulation and publication of the County Statistical Abstract 2024 | 100% | Planned | Directorate of Economic Planning |
| Programme Monitoring and evaluation | County Development projects M&E Reports | Formulation and publication of research report | | 1,000,000 | CGL | 2024-2025 | No. of research reports formulated and published | 1 | Planned | Directorate of Economic Planning |
| | | Formulation of quarterly M&E reports for 2024/25 FY | | 2,000,000 | CGL | 2024-2025 | Level of formulation of quarterly M&E reports | 100% | Planned | Directorate of Economic Planning |
| | | Formulation of Annual M&E report for the 2023/24 FY | | 1,000,000 | CGL | 2024-2025 | Level of formulation of Annual M&E report | 100% | Planned | Directorate of Economic Planning |
| Participatory planning and budget support | Budget Output Papers Public | Formulation of County Annual Progress Report 2023/24 FY | | 2,000,000 | CGL | 2024-2025 | Level of formulation of County Annual Progress Report | 100% | Planned | Directorate of Economic Planning |

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

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

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

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

Cross-Sectoral Implementation Considerations

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

Cross-Sectoral Impacts

| Programme Name | Sector | Cross-Sector Impact | | Mitigation Measure |
|------------------------------------|-------------|-----------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | Synergies | Adverse Impact | |
| Development Planning Services | All sectors | Formulate and implement sector plans and strategies | Slow or no implementation of development frameworks | <ul style="list-style-type: none"> ✓ Alignment with medium term and long-term development plans. Coherence in development planning and implementation of programmes. ✓ Timely project implementation |
| Public Finance Management Services | All sectors | Prudent management of financial resources | Delayed/ non implementation of project and programmes Noncompliance with PFM reporting requirement -Non-compliance with PPAD Act | <ul style="list-style-type: none"> ✓ Proper planning and prompt funding of county of development programmes and projects. ✓ Timely project prefeasibility and feasibility reports. ✓ Timely submissions of procurement requests. ✓ Stakeholder sensitization on PFM Act and PPAD Act -Risk assessment and management. |

Laikipia County Revenue Board

Vision

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

Mission

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

Goals and targets

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

Sector programmes

Summary of Sector programmes

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

Capital and Non-Capital Projects for 2024/2025FY

Capital Project for the 2024/2025 FY

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

Non-Capital Projects 2024/2025 FY

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

Laikipia County Development Authority

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

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

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

Sector programmes

Summary of Sector programmes

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

Capital and Non-Capital Projects for 2024/2025FY

Non-Capital Project for the 2024/2025 FY

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

3.1.3 Trade, Tourism and Co-operatives Development

Sector Composition

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

Sector Vision

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

Sector Mission

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

Sector Goal

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

Key statistics Associated with the Sector/subsector

Tourists Arrivals

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

Trade

Markets

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

Major Industries

Industrial processing is minimal with milk plants and grain milling being the major firms. Storage and distribution of petroleum products is also undertaken at a low scale. Alcoholic drinks processing/packaging is also an activity in Nanyuki. There is an upcoming County Aggregation and Industrial Park at Rumuruti Special Economic Zone.

Types and Numbers of Businesses

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

Micro, Small and Medium Enterprises

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

Financial Services

Number of Institutions

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

Cooperatives

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

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

Sector Development Needs, Priorities and Strategies

| Sub-sector | Development Needs | Strategic Priorities |
|-----------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Tourism Promotion /Destination Laikipia | <ul style="list-style-type: none"> ✓ Increase tourist arrivals by 10% ✓ Promote talent development through enhancing creative economy industry ✓ Improve tourism Infrastructure | <ul style="list-style-type: none"> ✓ Promote local tourism through marketing Laikipia as a leading wildlife and conferencing destination ✓ Development of tourism circuits with specific itineraries ✓ Repackage tourism products to meet local tourists interests and preferences ✓ Strengthening tourism information and partnerships with the private sector ✓ Construct/rehabilitate/develop tourism attraction sites ✓ Enhance annual sports, cultural, conference, research and adventure tourism |

| Sub-sector | Development Needs | Strategic Priorities |
|---------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | <ul style="list-style-type: none"> ✓ Implementation of tourism related laws and regulations ✓ Mapping potential local film destinations (local assets) of the creative economy ✓ Market tourism in Laikipia through online campaigns ✓ Enact and implement policies that support creative industry growth ✓ Promote festivals and expos for the creative industry ✓ Promote partnerships with players in the film industry ✓ Tap the local culture as a source of creative industry contents |
| Cooperative Growth and Development | <ul style="list-style-type: none"> ✓ Strengthening co-operative enterprises ✓ Promote co-operative marketing and value addition ✓ Promote good governance and ethics | <ul style="list-style-type: none"> ✓ Develop and implement a comprehensive co-operatives policy ✓ Promote agri-business, value addition and market linkages ✓ Intensify co-operative inspection and supervision ✓ Intensify education, training and information sharing ✓ Upscaling of savings and resources mobilization ✓ Enhance auditing and compliance ✓ Enhance cooperative research and value chain development ✓ Improve cooperative |
| (Revolving Fund) Creating accessible and affordable working capital for co-operative societies | <ul style="list-style-type: none"> -Increasing budget allocation for the co-operative revolving fund -Resource Mobilize from other development partners | <ul style="list-style-type: none"> -Lobby for increased funding from the county treasury -Enhance Education, Training and information on proper utilization of public funds - |
| Trade Development and Promotion | <ul style="list-style-type: none"> - Promotion of Trade - Creation of employment opportunities -Promote local manufacturing -Agri-business, agro-tourism and MSMEs | <ul style="list-style-type: none"> - Markets infrastructural development -Operationalization of all existing green produce and cereal markets -Implement conducive business laws and regulations -Market Laikipia as a unique high-yielding investments destination -Product development, branding and marketing -Intensify trainings on entrepreneurial skills and management -Promote marketing linkages and partnerships --Standardization and calibration of weighing and measuring equipment SMES funding through the enterprise Development Fund |
| Laikipia County Enterprise Fund | <ul style="list-style-type: none"> ✓ Enhance access to affordable credit ✓ Enhance business development services | <ul style="list-style-type: none"> ✓ Intensify training on entrepreneurial skills and business management ✓ Disbursement of the Fund to needy enterprises |

Sector key stakeholders:

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

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

Sector Programmes and Projects
Sector programmes

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

| | | | | | | |
|-----------------------------|----------------------------------------|-----------------------------------------------|----|-----|------------|-----------------------------------------|
| | Standards calibrated | Standards calibration certificate | 1 | 2 | 250,000 | Promotes Conducive business environment |
| | Staff trained and capacity built | No. of gazetted officers | 2 | 2 | 400,000 | Promotes Conducive business environment |
| Informal sector Development | Stalls constructed and operationalized | No. of stalls constructed and operationalized | 30 | 185 | 70,000,000 | Promotes Conducive business environment |
| | Ablution blocks constructed | No. of ablution blocks constructed | 5 | 15 | 22,500,000 | Promotes Conducive business environment |
| | Boda boda shades constructed | No. of bodaboda shades constructed | 8 | 8 | 4,000,000 | Promotes Conducive business environment |
| | Shoe shiner shades constructed | No. of shoe shiner shades constructed | 3 | 3 | 1,500,000 | Promotes Conducive business environment |

Programme Name; Tourism Development and Promotion

Objective; Promote tourism development for the county's economic growth

Outcome: Increased international and domestic tourism arrivals

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

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

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

Capital and Non-Capital Projects for 2024/2025 FY

Capital Project for the 2024/2025 FY

| Programme Name: Administration, planning and support services | | | | | | | | | | |
|-----------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|--------------------------------|-------------------|------------|-------------------------------------------|------------------------------------------------------|---------|---------------------|
| Objective: Ensure efficient and effective delivery of services | | | | | | | | | | |
| Outcome: Efficient and effective service delivery | | | | | | | | | | |
| Sub Programme | Projects Name Location | Description of Activities | Green Economy Consideration | Estimated Cost (KShs Million) | Source of Funds | Time Frame | Performance Indicators | Targets | Status | Implementing Agency |
| Administration Services | Maintenance and utility services (Electricity, water, exhauster services, markets sheds and tourist sites) | Exhausting market toilets, paying market and tourist attraction sites bills (electricity and water), electricity connection fees etc | Encourage recycling of materials; planting trees; adopt water harvesting methods | 4 M | County Government | 2024-2025 | No. of facilities supported | 25 Functional markets and 2 tourist attraction sites | Ongoing | Chief Officer |
| | Repair and maintenance of offices, markets, and boda boda shades | Repair market utilities and broken boda boda shades | Encourage recycling of materials; Water harvesting | 5 M | County Government | 2024-2025 | No. of facilities repaired and maintained | 5 markets and 30 boda boda shades | Ongoing | Chief Officer |

| | | | | | | | | | | |
|--------------------------------------------------------|------------------------------------------------|-------------------------------------------------------------------------|----------------------------------|------------|-------------------|-----------|-----------------------------------------|---------------------|---------------|----------------------|
| | | Administer paint works | | | | | | | | |
| Programme Name: Trade development and promotion | | | | | | | | | | |
| Objective: Enhanced ease of doing business | | | | | | | | | | |
| Outcome: Improved business environment | | | | | | | | | | |
| Market Infrastructural Development | Development of Kinamba market, Githiga Ward | Develop market infrastructure, gravelling, murraming and drainage works | Water harvesting methods; | 30 Million | County Government | 2024-2025 | No. Of developed market infrastructures | 1 Functional market | Not initiated | Directorate of Trade |
| | Development of Ukumbusho market, Nanyuki Ward | Develop market infrastructure, gravelling, murraming and drainage works | Water harvesting methods; | 30 Million | County Government | 2024-2025 | No. Of developed market infrastructures | 1 Functional market | Not initiated | Directorate of Trade |
| | Development of Naibor market, Segera Ward | Develop market infrastructure, gravelling, murraming and drainage works | Water harvesting methods; | 20 Million | County Government | 2024-2025 | No. Of developed market infrastructures | 1 Functional market | Not initiated | Directorate of Trade |
| | Development of Wiyumiririe market, Ngobit Ward | Develop market infrastructure, gravelling, murraming and drainage works | Water harvesting methods; | 10 Million | County Government | 2024-2025 | No. Of developed market infrastructures | 1 Functional market | Not initiated | Directorate of Trade |
| | Renovation of Nanyuki New Market, Nanyuki ward | Renovation of the existing roofing, floor works and drainage. | Solar lighting; | 5 million | County Government | 2024-2025 | No. Of developed market infrastructures | 1 Functional market | Not initiated | Directorate of Trade |
| | Development of Gatundia Market, | Develop market infrastructure, gravelling, | Adopt solar technology as energy | 4 million | County Government | 2024-2025 | No. Of developed | 1 Functional market | Not initiated | Directorate of Trade |

| | | | | | | | | | | |
|--|-------------------------------------------------------------|---------------------------------------------------------------------------|----------------------------------------------------|-----------|-------------------|-----------|-----------------------------------------|-------------------------------|---------------|----------------------|
| | Marmanet ward | murraming and drainage works | | | | | market infrastructures | | | |
| | Development of Karandi Market, Marmanet ward | Develop market infrastructure, gravelling, murraming and drainage works | Adopt solar technology as energy; proper drainages | 5 Million | County Government | 2024-2025 | No. Of developed market infrastructures | 1 Functional market | Not initiated | Directorate of Trade |
| | Development of Gandutura markets in Rumuruti, Rumuruti ward | Fencing works and mounting of steel gates | Solar fencing; Provision of green spaces | 3 million | County Government | 2024-2025 | No. Of developed market infrastructures | 1 Functional market | Ongoing | Directorate of Trade |
| | Development of Mutanga markets, Marmanet ward | Fencing works and mounting of steel gates | Water harvesting | 4 million | County Government | 2024-2025 | No. Of developed market stalls | 1 Functional market | Ongoing | Directorate of Trade |
| | Fencing of Livestock Market in Sipili, Olmoran ward | Fencing works and mounting of steel gates | Proper sanitation | 4 million | County Government | 2024-2025 | No. Of developed market infrastructures | 1 functional livestock market | Not initiated | Directorate of Trade |
| | Development of Matanya Market in Tigithi Ward | Construction of Shade, mounting of water tank, drainage, and cabro paving | Water harvesting methods | 4 Million | County Government | 2024-2025 | No. Of developed market infrastructures | 4 functional markets | Not initiated | Directorate of Trade |
| | Development of Nyahururu Mitumba and open-air markets at | Construction of Shade, mounting of water tank, drainage, and cabro paving | Water harvesting methods | 4 Million | County Government | 2024-2025 | No. Of developed market infrastructures | 1 functional market | Not initiated | Directorate of Trade |

| | | | | | | | | | | |
|-----------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|-----------|-------------------|-----------|-----------------------------------------|----------------------|---------------|----------------------|--|
| Igwamiti Ward | | | | | | | | | | |
| Development of Rumuruti Market in Rumuruti Township Ward | Construction of Shade, mounting of water tank, drainage, and cabro paving | Water harvesting methods | 3 Million | County Government | 2024-2025 | No. Of developed market infrastructures | 1 functional market | Not initiated | Directorate of Trade | |
| Developments of markets at Maina Village in Igwamiti Ward | Survey works, construction of shades/stalls, construction of ablution blocks, murraming, water tank installations and fencing | Water harvesting methods | 3 million | County Government | 2024-2025 | No. Of developed market infrastructures | 1 functional market | Not initiated | Directorate of Trade | |
| Development of Gatundia markets in Marmanet Ward | Survey works, construction of shades/stalls, construction of ablution blocks, murraming, water tank installations and fencing | Water harvesting methods, proper sanitation, solar energy | 3 Million | County Government | 2024-2025 | No. Of developed market infrastructures | 1 functional markets | Not initiated | Directorate of Trade | |
| Development of Kimanjo market in Mukogodo West | Survey works, construction of shades/stalls, construction of ablution blocks, murraming, water tank installations and fencing | Water harvesting methods, proper sanitation, solar energy | 3 Million | County Government | 2024-2025 | No. Of developed market infrastructures | 1 functional market | Not initiated | Directorate of Trade | |

| | | | | | | | | | | |
|-----------------------------|--------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|------------|-------------------|-----------|-----------------------------------------|---------------------|---------------|----------------------|
| | Development of Sipili market in Olmoran Ward | Survey works, construction of shades/stalls, construction of ablution blocks, murraming, water tank installations and fencing | Water harvesting methods, proper sanitation, solar energy | 3 Million | County Government | 2024-2025 | No. Of developed market infrastructures | 1 functional market | Not initiated | Directorate of Trade |
| | Development of Kiamariga market in Salama Ward | Survey works, construction of shades/stalls, construction of ablution blocks, murraming, water tank installations and fencing | Water harvesting methods | 3 million | County Government | 2024-2025 | No. Of developed market infrastructures | 1 functional market | Not initiated | Directorate of Trade |
| | Development of markets at Solio Village 1-7, in Tigithi Ward | Survey works, construction of shades/stalls, construction of ablution blocks, murraming, water tank installations and fencing | Water harvesting methods | 3 million | County Government | 2024-2025 | No. Of developed market infrastructures | 1 functional market | Not initiated | Directorate of Trade |
| Enterprise Development Fund | County Enterprise Fund | Train and Sensitize MSMEs/SHGs on the fund application and usage - Loan application and | | 30 million | County government | 2024-2025 | No. Of entrepreneurs Supported | 450 | Ongoing | Directorate of Trade |

| | | | | | | | | | | |
|----------------------------------|-------------------------------------------------------|---------------------------------------|---------------------------------------------------------|-------------|-------------------|-----------|-----------------------------------------|--------------------------------------------|---------------|----------------------|
| | | appraisal processes | | | | | | | | |
| Metrological Laboratory Services | Weights and measures services | Verifying scales and dispensing pumps | Integrate greener technology in designs; | 1 million | County government | 2024-2025 | No. of Equipment Verified and stamped | 2,000 equipment Verified and stamped | Ongoing | Directorate of Trade |
| | | Inspecting business premises | Integrate greener technology in designs | 500,000 | County government | 2024-2025 | No. of Business premises inspected | 1 functional set of metrological equipment | Not initiated | Directorate of Trade |
| | Functional set of metrological equipment | Calibrating of working standards | Integrate greener technology in designs | 250,000 | County government | 2024-2025 | Standards calibration certificate | 1 Standards calibration certificate | Not initiated | Directorate of Trade |
| | | Staff training and capacity building | Integrate greener technology in designs | 400,000 | County government | 2024-2025 | No. of gazetted officers | 2 gazetted officers | Not initiated | Directorate of Trade |
| Informal Sector | Development of Rumuruti market stalls | Construction of market stalls | Adopt renewable source of energy | 30 million | County Government | 2024-2025 | No. Of developed market infrastructures | 85 Functional market stalls | Not initiated | Directorate of Trade |
| | Construction of Nanyuki Stage stalls | Construction of market stalls | Adopt renewable source of energy | 30 million | County Government | 2024-2025 | No. Of developed market infrastructures | 50 Functional market stalls | Not initiated | Directorate of Trade |
| | Construction of Oljabet markets stalls, Marmanet ward | Construction of market stalls | Adopt renewable source of energy | 20 million | County Government | 2024-2025 | No. Of developed market infrastructures | 50 Functional market stalls | Not initiated | Directorate of Trade |
| | Construction of market toilets at Karai | Construction of 1 users market toilet | Proper sanitation; Provision of waste collection points | 1.5 million | County government | 2024-2025 | No. Of constructed market toilets | 1 functional market toilet | Not Initiated | Directorate of Trade |

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

| | | | | | | | | | | |
|--|--------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|
| | Marmanet, Salama, Sosian, Ngobit, Olmorani and Mukogodo West wards | | | | | | | | | |
|--|--------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|

Programme Name: Tourism development and promotion

Core Objective: Promote tourism development for the County economic growth

Outcome: Increased tourism arrivals and revenue generation

| | | | | | | | | | | |
|------------------------------------|----------------------------------------------------------------------------------------|--------------------|-------------------------------|----|-------------------|-----------|------------------------------------|---------------------------|---------------|---------------------------------|
| Tourism Infrastructure Development | Construction of an Entry Gate at Thomson Falls | construction works | Adopt renewable source energy | 3M | County Government | 2024-2025 | No. Of rehabilitated tourism sites | 1 Functional tourist site | Not Initiated | Directorate of Tourism and Film |
| | Construction of an ablution block at Thomson falls | construction works | Adopt renewable source energy | 2M | County Government | 2024-2025 | No. Of rehabilitated tourism sites | 1 Functional tourist site | Not Initiated | Directorate of Tourism and Film |
| | Fencing and construction of a security vintage point at Thomson falls | construction works | Adopt renewable source energy | 3M | County Government | 2024-2025 | No. Of rehabilitated tourism sites | 1 Functional tourist site | Not Initiated | Directorate of Tourism and Film |
| | Re-painting and repair of grills and construction of concrete benches at Thomson falls | construction works | Adopt renewable source energy | 3M | County Government | 2024-2025 | No. Of rehabilitated tourism sites | 1 Functional tourist site | Not Initiated | Directorate of Tourism and Film |

| | | | | | | | | | | |
|--|-------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|----------------------------------------------------------------------|-----|-------------------|-----------|------------------------------------|---------------------------|---------------|---------------------------------|
| | Develop a Nature Trail at Thomson falls | construction works | Adopt renewable source energy | 3M | County Government | 2024-2025 | No. Of rehabilitated tourism sites | 1 Functional tourist site | Not Initiated | Directorate of Tourism and Film |
| | Construction of a Branded entry sign at Nakuru-Laikipia boarder entry | construction works | Adopt renewable source energy | 3M | County Government | 2024-2025 | No. Of rehabilitated tourism sites | 1 Functional tourist site | Not Initiated | Directorate of Tourism and Film |
| | Construction of a Branded entry sign at Nyandarua-Laikipia boarder entry | construction works | Adopt renewable source energy | 3M | County Government | 2024-2025 | No. Of rehabilitated tourism sites | 1 Functional tourist site | Not Initiated | Directorate of Tourism and Film |
| | Survey and Beaconing of Laikipia National Reserve (Kirimon) | Survey works, | Adopt renewable source energy | 2M | County Government | 2024-2025 | No. Of rehabilitated eco-lodges | 1 Functional tourist site | Not Initiated | Directorate of Tourism and Film |
| | Undertake Environmental and Social Impact Assessment survey at the proposed Laikipia N.R. | Data collection, analysis and report | Use of naturally available construction materials; proper sanitation | 1M | County Government | 2024-2025 | No. Of rehabilitated eco-lodges | 1 Functional tourist site | Not Initiated | Directorate of Tourism and Film |
| | Construction of access roads at the proposed Laikipia N.R. | Survey, road opening, drainage, fire breaks, boundary marking and gravelling | Use of naturally available construction materials; | 20M | County Government | 2024-2025 | No. Of rehabilitated eco-lodges | 1 Functional tourist site | Not Initiated | Directorate of Tourism and Film |

| | | | | | | | | | | |
|--|----------------------------------------------------------------------------------------|--------------------|----------------------------------------------------------------------|-----|-------------------|-----------|---------------------------------|---------------------------|---------------|---------------------------------|
| | | | proper sanitation | | | | | | | |
| | Construction of an Entry Gate at the proposed Laikipia N.R. | Construction works | Use of naturally available construction materials; proper sanitation | 7M | County Government | 2024-2025 | No. Of rehabilitated eco-lodges | 1 Functional tourist site | Not Initiated | Directorate of Tourism and Film |
| | Construction of security outposts and establish presence at the proposed Laikipia N.R. | Construction works | Use of naturally available construction materials; proper sanitation | 10M | County Government | 2024-2025 | No. Of rehabilitated eco-lodges | 1 Functional tourist site | Not Initiated | Directorate of Tourism and Film |

Program Name: Co-operative Development and Marketing

Core Objective: Ensure a robust and competitive co-operative movement to drive the County economy

Outcome: Competitive and robust co-operative movement in the County

| | | | | | | | | | | |
|----------------------------------------|------------------------------------------------------|------------------------------------------------------|---------------------------------------------------------------|-----|-------------------|-----------|-------------------------------------|------------------------|------------------------------------------------------|------------------------------------------------------|
| Cooperative Infrastructure Development | Umande Dairy Farmers Cooperative Society Milk Cooler | Completion and operationalization of the milk cooler | Encourage green technology knowledge adoption and utilization | 7 M | County Government | 2024-2025 | Reports and Completion certificates | 1 operational facility | Umande Dairy Farmers Cooperative Society Milk Cooler | Completion and operationalization of the milk cooler |
| | Solio Dairy Farmers Cooperative Society Milk Cooler | Refurbishment of the milk cooler premises | Encourage green technology knowledge adoption and utilization | 8 M | County Government | 2024-2025 | Reports and Completion certificates | 1 facility | Solio Dairy Farmers Cooperative Society Milk Cooler | Refurbishment of the milk cooler premises |

| | | | | | | | | | | |
|-----------------------------|----------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|------|-------------------|-----------|------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|----------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|
| | Ngarua Cereals and Marketing Cooperative Society flour milling plant | Sourcing and procurement of the equipment Construction of the premises Installation and operationalization of the plant. | Encourage green technology knowledge adoption and utilization | 30 M | County Government | 2024-2025 | Reports and Completion certificates | 1 facility | Ngarua Cereals and Marketing Cooperative Society flour milling plant | Sourcing and procurement of the equipment Construction of the premises Installation and operationalization of the plant. |
| Co-Operative Revolving Fund | Funding co-operatives in Laikipia county | Loan applications, Appraisal and disbursement to qualifying co-operatives | Support value chains addition, youth and women co-operatives among others. | 30 M | CGL/ LCCDRF | 2024-2025 | Amount of loans disbursed, recovered and mobilized No. of co-operative and value chains supported | 50 M disbursed 40 recovered 15 co-operatives funded | ongoing | Laikipia County Co-operative Revolving Fund |

Non-Capital Projects 2024/2025 FY

| Programme Name: Administration, planning and support services | | | | | | | | | | |
|-----------------------------------------------------------------------|--------------------------------------------------------------------------|-----------------------------------------------------------------|----------------------------------|-----------------------|-------------------|------------|------------------------------------------------|---------|---------|-----------------------------------------------|
| Objective: Ensure efficient and effective delivery of services | | | | | | | | | | |
| Outcome: Efficient and effective service delivery | | | | | | | | | | |
| Sub Programme | Project Name / Location | Description of Activities | Green Economy Consideration | Estimated Cost (Kshs) | Source of Funds | Time Frame | Performance Indicators | Targets | Status | Implementing Agency |
| Administration Services | Procurement and maintenance of Motor vehicles | Maintenance and Fueling of motor vehicles | Regula maintenance of vehicles | 2 million | County Government | 2024-2025 | Level of supplies and service delivery support | 80% | Ongoing | Department of Trade, Tourism and Cooperatives |
| | Payments of offices utility bills (Electricity, Water breakfast tea) and | Payments of offices utility bills (Electricity, Water breakfast | Proper sanitation; Solar energy; | 1 million | County Government | 2024-2025 | Level of supplies and service | 80% | Ongoing | Department of Trade, Tourism and Cooperatives |

| | | | | | | | | | | |
|--------------------|--------------------------------------------|-------------------------------------------------------------------------------------|-----------------------------------------------|-------------|-------------------|-----------|---------------------------------------------------------------------------------|------|---------|------------------------------------------------------------------------------|
| | procurement of newspaper | tea) and procurement of newspaper | | | | | delivery support | | | |
| | Computerization, printing and stationaries | Purchase of computers and their accessories Procurement of stationeries | Proper waste disposal; Recycling | 1 million | County Government | 2024-2025 | Level of supplies and service delivery support | 100% | Ongoing | Department of Trade, Tourism and Cooperatives |
| Policy Development | Policy development | Public participation Enactment and production | Sufficient public participation | 2 million | County Government | 2024-2025 | No. of laws, regulations and policies enacted and under implementation annually | 3 | Ongoing | Department of Trade, Tourism and Cooperatives |
| Personnel Services | Staff training needs assessment | Periodic consultative meetings and rapid assessment | Inclusive process | 1.5 million | County Government | 2024-2025 | Percentage of staff fully realizing their performance targets annually | 80% | Ongoing | Department of Trade, Tourism and Cooperatives County Public Service Board |
| | Continuous professional development | Structured learning Experience sharing and exchange learning On job trainings | Encourage green technology knowledge adoption | 1 million | County Government | 2024-2025 | Percentage of staff fully realizing their performance targets annually | 80% | Ongoing | Department of Trade, Tourism and Cooperatives County Public Service Board |
| | Performance Appraisal and Evaluations | Periodic workshop on performance evaluation | Targeted focus on green economy area | 1 million | County Government | 2024-2025 | Percentage of staff fully realizing their performance targets annually | 80% | Ongoing | Department of Trade, Tourism and Cooperatives County Public Service Board |

| | | | | | | | | | | |
|--------------------------------------------------------|--------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|------------|-------------------|-----------|----------------------------------------------------------|-------------------------------|--------------------------|-----------------------------------------------|
| | Facilitation of extension officers in the field | Progress report | Encourage use of green technology knowledge in supervision | 7 million | County Government | 2024-2025 | Percentage of staff fully supported | 100% | Ongoing | Department of Trade, Tourism and Cooperatives |
| Programme Name: Trade development and promotion | | | | | | | | | | |
| Objective: Enhanced ease of doing business | | | | | | | | | | |
| Outcome: Improved business environment | | | | | | | | | | |
| Trade promotion and MSMEs Support | Trade promotion and product development | -Holding trade promotional events -Holding trade exhibitions -Product development and marketing -Exposure tours | Promote and support Small and Micro eco-innovative enterprises for Youth and women | 3 million | County Government | 2024-2025 | No of trade promotional events and exposure tours held | 3 | Ongoing | Directorate of Trade |
| | MSMEs Support Services | -Holding business fora -Capacity building -Training of MSMEs | Promote greener management practices in established enterprises | 2 million | County Government | 2024-2025 | No of SMEs supported | 250 SMEs | Ongoing | Directorate of Trade |
| | Investment promotion | -Holding of investment fora -Identification of investment opportunities | Promote and support green investments | 5 million | County Government | 2024-2025 | No. of investment opportunities identified and promoted | 15 | Ongoing | Directorate of Trade |
| Laikipia County Enterprise Fund | County wide | Training of enterprises Funding enterprises Loan recovery | Job and wealth creation | 70 million | County Government | 2024-2025 | -Enterprises funded -Trainings and public engagements | 1,000 trained 1,000 funded | 305 trained 20 funded | Laikipia County Enterprise Fund |
| Metrological Laboratory Services | Verification and calibration of traders weighing | Legal Metrological Services | Encourage Green technology knowledge adoption | 3 million | County government | 2024-2025 | No. Of developed weight and | 2,000 equipment verified | Ongoing | Directorate of Trade |

| | | | | | | | | | | |
|--------------------------------------|--------------------------------------------------------------|--------------------------------------------------------------------------|-----------------------------------------------------------------|-------------------|-------------------|----------------|--------------------------------------------------------|---------|---------------------------------|---------------------------------|
| | and measuring equipment | Verification and calibration of traders weighing and measuring equipment | | | | | measures infrastructures | | | |
| Tourism marketing & Promotion | Tourism data and research | "Liaising with relevant stakeholders, Data Collection | Promote greener management practices in established enterprises | 1 million | County Government | 2024-2025 | No of facilities | 110 | Ongoing | Directorate of Tourism and Film |
| | | | | | | | No of bed capacity | 2400 | Ongoing | |
| | | | | | | | No of conference capacity | 3200 | Ongoing | |
| | | | | | | | No of visitors | 124,557 | Ongoing | |
| | Promoting Laikipia through social media platform and website | Regular update of social media platforms | Encourage ecotourism | 1 million | County Government | 2024-2025 | Level of growth of following in social media platforms | 10% | Ongoing | Directorate of Tourism and Film |
| | Holding/participating in tourism promotional event | Liaising with relevant stakeholders, designing and marketing | Encourage ecotourism | 2 million | County Government | 2024-2025 | No of local tourist packages | 24 | Ongoing | Directorate of Tourism and Film |
| | Hold Annual Tourism expo | Liaising with relevant stakeholders, designing and marketing | Encourage ecotourism | 4 million | County Government | 2024-2025 | No. of tourism expos held | 1 | Ongoing | Directorate of Tourism and Film |
| No. of tourism ideas pitched | | | | | | | 5 | Ongoing | Directorate of Tourism and Film | |
| Capacity building and Training SMTEs | Stakeholders' engagement, Training manual | Adoption of sustainability/resilience measures | 1 million | County Government | 2024-2025 | No of training | 6 | Ongoing | Directorate of Tourism and Film | |

| | | | | | | | | | | |
|--------------------------------------------------------------------------------------------------------|---------------------------------------------|---------------------------------------------------------------------------|-----------------------------------------------|-----------|-----|-----------|-------------------------------|-----------------|------------|--------------------------------|
| Cooperative Promotion Cooperative Governance and ethics Cooperative Marketing and value addition | Increased savings | Categorize Sacco's and hold savings mobilization meetings | Encourage Green technology knowledge adoption | 2,000,000 | CGL | 2024-2025 | Amount of savings mobilized | 6.5 billion | On – going | Directorate of Cooperatives of |
| | ICT Support | Hold sensitization meetings on the need for ICT for improved management | Encourage Green technology knowledge adoption | 1,500,000 | CGL | 2024-2025 | No. of Cooperatives supported | 15 Cooperatives | On – going | Directorate of Cooperatives |
| | Cooperative Newsletter | Identify communication theme, value chains, personnel and logistics | Encourage Green technology knowledge adoption | 300,000 | CGL | 2024-2025 | No. of newsletters published | 1 Newsletter | On – going | Directorate of Cooperatives |
| | Cooperative Forums | Hold planning meetings, identify activities resource mobilize and execute | Encourage Green technology knowledge adoption | 1,500,000 | CGL | 2024-2025 | No. of forums held | 1 Forum | On – going | Directorate of Cooperatives |
| | Co-operative database | Update data collection tool, plan the activity and execute | Encourage Green technology knowledge adoption | 1,000,000 | CGL | 2024-2025 | No. of data reports | 2 data Reports | On – going | Directorate of Cooperatives |
| | Education, Training and information sharing | Undertake training needs analysis, plan the trainings and execute | Encourage Green technology knowledge adoption | 5,000,000 | CGL | 2024-2025 | No. of Trainings undertaken | 60 Trainings | On – going | Directorate of Cooperatives |

| | | | | | | | | | | |
|------------------------------------------------|---------------------------------------------------------|-----------------------------------------------------------------------------------|---------------------------------------------------------------------------|-----------|-------------------|-----------|-------------------------------------|--------------------|------------|-----------------------------|
| | Inspection Reports | Plan the inspections, undertake them and hold presentation meetings | Encourage Green technology knowledge adoption | 4,000,000 | CGL | 2024-2025 | No. of inspection reports presented | 60 Inspections | On – going | Directorate of Cooperatives |
| | Product developed | Identify the value chains, train and support value addition | Targeted focus on Green economy area | 2,000,000 | CGL | 2024-2025 | No. of products developed | 3 Products | On - going | Directorate of Cooperatives |
| Promotion of affordable and accessible housing | Linkages established | Identify development partners and establish linkages | Targeted focus on green economy area | 1,000,000 | CGL | 2024-2025 | No. of linkages established | 2 Linkages | On – going | Directorate of Cooperatives |
| Cooperative Research | Research report | Identify research areas, Plan and undertake the research | Targeted focus on green economy area | 1,000,000 | CGL | 2024-2025 | No. of research reports presented | 2 Research Reports | On – going | Directorate of Cooperatives |
| Cooperative Revolving Fund | Loan follow up, Meetings, Policy Review and development | Identify follow up gaps, policy intervention and develop the necessary strategies | Inclusive policies | 2,000,000 | Allocation by CGL | 2024-2025 | No. of follow up and meetings | 6 | On going | LCCDRF Fund Administrator |
| | Trainings and public engagement | Organize trainings and community sensitization and awareness | Encourage green technology knowledge adoption for Cooperative managements | 750,000 | Allocation by CGL | 2024-2025 | No. of trainings and fora | 2 | On going | LCCDRF Fund Administrator |
| | Partnership and collaboration | Establishing linkages with strategic partners | Give emphasis on green value chains | 750,000 | Allocation by CGL | 2024-2025 | No of partners and proposals | 2 | On going | LCCDRF Fund Administrator |

Cross-Sectoral Implementation Considerations

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

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

Cross-Sectoral Impacts

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

3.1.4 Education Youth Sports and Social Development

Sector vision

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

Sector mission

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

Sub-sector goals and targets

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

key statistics for the sector/Sub-Sector

Education institutions in numbers

| Institutions | No. |
|--------------|-----|
| ECDEs | 442 |
| VTCs | 10 |
| Library | 2 |

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

The Strategic priorities of the Sector/Sub-sector

| Development needs | Priorities | Strategies |
|-------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Social protection for the vulnerable groups | PWDs, orphans, street children, economically disadvantaged women and elderly persons | -collaboration amongst agencies in identification and registration of pwds, orphans, women, elderly persons and street children -resource mobilization for programmes and interventions targeting pwds, orphans, women, street children and elderly persons -implementation of anti-FGM act. |
| Increase access, retention, transition and completion rates | Orphans, special needs pupils/students and most needy pupils/students in | - Scholarships support to orphans and bursaries to most needy in special schools, secondary Schools, vtcs, colleges and universities |
| Talent identification nurturing and development | Sports, performing arts, and cultural practices | Organizing sports tournaments, cultural events, exhibitions and talents shows -establish talent incubation centres |
| Collaborations and partnerships | National and county government departments and agencies, public benefit organizations, private sector, research centres and learning institutions | -Collaborators and partners mapping and profiling - establishment of a county management and information system - placement of vtc trainees in industries for hands on skills - promotion of public private partnerships in resource mobilization and corporate social responsibility. |
| Control of substance, drugs and alcohol abuse | Youths | -Awareness creation, counseling programmes and rehabilitation services |

| Development needs | Priorities | Strategies |
|-------------------|------------|-----------------------------------------------------------------------------------------------------|
| | | -collaborate with the county departments Controlling sale of alcohol and intoxicating substances |

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

Sector/sub-sector key stakeholders

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

EXECUTIVE VERSION TO THE COUNTY ASSEMBLY

Sector programmes: Summary of Sector programmes

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

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

| | | | | | |
|-----------------------------------------------|------------------------------------------------|--------------------------------------------------------------------|--------|--------|-------------------------|
| | Increased ECDE enrollment and transition rate. | Number of ECDE learners enrolled completed and transited. | 27,760 | 27,860 | Funds Human resource |
| | Increased teaching learning resources. | Number of ECDE provided with Digital teaching/learning/ resources. | 442 | 150 | Funds Human resource |
| | Increase and capacity build ECDE teachers. | Number of qualified ECDE teachers employed and capacity build. | 675 | 100 | Funds Human resource |
| | design homegrown feeding program | Number of ECDE centers implementing feeding program | 442 | 150 | Funds Human resource |
| Education empowerment. | Increased completion rates. | Number of beneficiaries. | 8,211 | 10,000 | Funds Human resource |
| Basic Education School Infrastructure Support | Improved learning environment in institutions | Number of institutions benefiting | 0 | 10 | Funds Human resource |

Programme Name: Sports, Talent and Social Development.

Objective: To promote talent development through increase of recreation facilities and provision of social services.

Outcome: Maximized talent utilization for economic empowerment and sustainable livelihood.

| Sub Programme | Key Output | Key Performance Indicators | Baseline (2022/2023) | Planned Targets (2024/2025) | Resource Requirement | Remarks* |
|-------------------------------------------|--------------------------------|--------------------------------------------|----------------------|-----------------------------|-----------------------|-----------------------|
| Sports, talent Development and Promotion. | Improved sporting facilities. | Stadia upgraded to international standards | | 2 | 3 | Funds, Human Resource |
| | | levelling of wards plays fields | | 15 | 60 | Funds, Human Resource |
| | | Fencing of stadia | | 0 | 3 | Funds, Human Resource |
| | | Creation of Laikipia Talent Academy | | 0 | 1 | Funds, Human Resource |
| | Increased sporting activities. | KICOSCA | | 1 | 1 | Funds, Human Resource |
| | | KYSIA | | 1 | 1 | Funds, Human Resource |
| | | Governor's Cup | | 1 | 1 | Funds, Human Resource |
| | | Volleyball | | 1 | 1 | Funds, Human Resource |
| | | Athletics | | 1 | 1 | Funds, Human Resource |
| | | Boxing | | 3 | 1 | Funds, Human Resource |
| | | Golf | | 0 | 1 | Funds, Human Resource |
| | | Teams registration in professional bodies | | 0 | 3 | Funds, Human Resource |
| | Youth Empowerment | capacity building of sport staff | | 0 | 70 | Funds, Human Resource |
| | | Develop Laikipia Youth Centre | | 0 | 5 | Funds, Human Resource |
| Review and operationalize Youth Act | | | 0 | 1 | Funds, Human Resource | |
| Capacity build youth service staff. | | | 0 | 40 | Funds, Human Resource | |

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

Capital and Non-Capital Projects for 2024/2025FY

Capital Projects 2024/2025FY

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

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

| Sub Programme | Projects Name Location (Ward /Sub County /County wide | Description of Activities | Green Economy Consideration | Estimated Cost (Kshs) | Sour ce of Fund s | Time Frame | Performance Indicators | Targ ets | Status | Implementin g Agency |
|-----------------------------------------------------------------------------------------------|----------------------------------------------------------------|--------------------------------------------------------------|--------------------------------------------------------------------------|-----------------------------|----------------------------|---------------|-----------------------------------------------|-------------|---------|----------------------------|
| Programme Name: Sports, talent development youth affairs gender and social development | | | | | | | | | | |
| Sports, talent Development and Promotion. | Rumuruti, Nanyuki and Nyahururu | Stadia upgraded to international standards and fencing | use of solar lighting systems | 15,000,000 | CGL | 2024- 2025 | no of stadia upgraded completed and in use | 1 | Planned | Department of education |
| | Across fifteen wards | levelling of wards plays fields | greening of fields | 10,000,000 | CGL | 2024- 2025 | no of play fields levelled and in use | 60 | Planned | Department of education |
| | Laikipia Talent Academy | Construction of the Academy | use of solar lighting systems | 10,000,000 | CGL | 2024- 2025 | Level of completion | 20% | Planned | Department of education |
| | Thingithu | Purchase of Buses | purchase of hybrid brands /model | 20,000,000 | CGL | 2024- 2025 | no of buses purchased and in use | 3 | Planned | Department of education |
| | Laikipia Art Centre | Construct and equip arts centers/ Studios | use of solar lighting systems | 10,000,000 | CGL | 2024- 2025 | Level of completion | 20% | Planned | Department of education |
| | Thingithu, Igwamiti Marmanet Rumuruti | installation and equipping of ICT hubs in social halls | use of solar power for lighting and operations of ICT equipment | 7,500,000 | CGL | 2024- 2025 | no of ICT hubs in operation | 5 | Planned | Department of education |

| 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 |
|---------------------|--------------------------------------------------------|----------------------------------------------------------------|-----------------------------------------------------------------|-----------------------|-----------------|------------|-------------------------------------------------|---------|----------|---------------------------|
| | Mukogondo West | | | | | | | | | |
| | Rumuruti township | The Laikipia County Youth Service Centre | use of solar power for lighting and operations of ICT equipment | 10,000,000 | CGL | 2024-2025 | Level of youth centre constructed | 20% | Planned | Department of education |
| | | Establish rehabilitation centres and support | use of solar power for lighting and operations of ICT equipment | 10,000,000 | CGL | 2024-2025 | Level of centre constructed | 50% | Planned | Department of education |
| | Various | installation and equipping of ICT hubs in social halls | use of solar power for lighting and operations of ICT equipment | 7,500,000 | CGL | 2023-2024 | no of ICT hubs in operation | 5 | Planned | Department of education |
| Social development | Thingithu, Igwamiti Marmanet Rumuruti Mukogondo West | Number of social cultural facilities upgraded and constructed. | use of solar power for lighting | 10,000,000 | CGL | 2024-2025 | no of social halls upgraded and completed | 5 | Planned | Department of education |
| | Nanyuki – LARREC | Increase number of infrastructures constructed | use of solar power for lighting solar heating system and biogas | 10,000,000 | CGL | 2024-2025 | no of infrastructure constructed and completed | 4 | Planned | Department of education |
| | Bomas of Laikipia | Construct cultural centre/ Construct Laikipia museum | use of solar power for lighting solar heating system and biogas | 10,000,000 | CGL | 2024-2025 | no of infrastructure constructed and completed | 20% | Planned | Department of education |
| Child care services | Nanyuki ward | No. of office blocks Constructed | use of solar power for lighting solar heating system and biogas | 2,500,000 | CGL | 2024-2025 | Level of a well-equipped and operational office | 50% | Proposed | Child care infrastructure |
| Child care services | Nanyuki ward | Construction of boys ablution block | use of solar power for lighting solar and biogas | 3,000,000 | CGL | 2024-2025 | One constructed ablution block | 1 | Proposed | Child care infrastructure |

| 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 |
|------------------------|-----------------------------------------------------------------|-----------------------------------------------------------------|--------------------------------------------------------|-----------------------------|--------------------|---------------|------------------------------------------------------------|---------|----------|------------------------------|
| Child care services | Nanyuki ward | Drilling of Borehole | use of solar power | 1,500,000 | CGL | 2024- 2025 | Drilled operational borehole | 1 | Proposed | Child care infrastructure |
| | | Construction of food store, poultry house animal's shades | use of solar power for lighting solar and biogas | 5,000,000 | CGL | 2024- 2025 | Level of a well- equipped and operational facilities | 50% | Proposed | Child care infrastructure |

Non-Capital Projects 2024/2025 FY

| Programme Name Administration | | | | | | | | | | |
|-------------------------------------------|-----------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|-----------------------------------------|-----------------------|---------------|------------------------------------------------------------------------------------|---------|--------|---------------------------|
| Sub Programme | Project Name Location (Ward/Sub County/County wide) | Description of Activities | Green Economy Consideration | Estimated Cost (KShs. Million) | Source of Funds | Time Frame | Performance Indicators | Targets | Status | Implementation Agency |
| Administration Services (education) | HQ | Annual/quarterly departmental fiscal and non- fiscal documents; 1. Procurement plan 2. Work plan, 3. Budget, 4. reports | Adoption of a paperless concepts | 8 | CGL | 2024- 2025 | NO of activities undertaken and completed | 4 | New | Education and training |
| Personnel Services | HQ | maximum utilization of staff capacities | Adoption of a paperless concepts | 2 | CGL | 2024- 2025 | No. of staff appraised with over 75% | 801 | New | Education and training |
| Programme Education and Training | | | | | | | | | | |
| Vocational Education and Training | Igwamiti- Nyahuru VTC | implement, monitor and manage training programmes | Adoption of a paperless concepts | 25 | CGL | 2024- 2025 | No of courses implemented no of monitoring and evaluation conducted | 10 | New | Education and training |
| | Marmanet - Marmanet and Muhotetu VTCs | | | | | | | | | |
| | Tigithi-Tigithi VTC | | | | | | | | | |
| | Salama -Salama | | | | | | | | | |

| | | | | | | | | | | |
|-------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|---------------------------------------------------------|------------------------------------------------------|-----|-----|-----------|---------------------------------------|--------|-----|------------------------|
| | Olmorani-Olmoran and Sipili Ngobiti- Wiyumiririe VTC Rumuruti-Rumuruti Thingithu- Nanyuki | | | | | | No. of VTC funds transfers completed. | | | |
| Collaboration and partnerships on skills and technology transfer. | Improving employability of VRT graduates Nyahururu / Rumuruti VTC | Dual training with industries for CBET programmes | train on alternative energy sources solar and biogas | 1 | CGL | 2024-2025 | No of active collaborations | 5 | New | Education and training |
| | Nanyuki / Rumuruti | Digitize curriculum and avail it in libraries | | 0.5 | CGL | 2024-2025 | No of curriculum digitized | | New | education and training |
| | Nanyuki / Rumuruti | Initiate Outreach programmes to schools and communities | | 0.5 | CGL | 2024-2025 | no of active outreach programme | | New | education and training |
| Early Childhood Education Development. | All Wards | implementation of CBC in PP1 and 2 | adopt a paperless concept in ECDE classroom | 2 | CGL | 2024-2025 | no of learners enrolled | 27760 | New | education and training |
| | All Wards | Supply learning materials | purchase of digital materials | 5 | CGL | 2024-2025 | no of learning materials supplied | 442 | New | education and training |
| | All Wards | capacity build ECDE teachers. | train of use of alternative energy in classroom | 3 | CGL | 2024-2025 | no of teachers trained | 675 | New | education and training |
| | 6 Wards Mukogondo East &, West, Sosian ,Salama ,Ngobiti, Segera | supply feeding products | use of biogas in cooking | 3 | CGL | 2024-2025 | | 120 | New | education and training |
| Education empowerment. | all wards | identify and pay school fees | adopt a paperless concept in | 100 | CGL | 2024-2025 | no of beneficiaries | 10,000 | New | education and training |

| | | | | | | | | | | |
|--|--|--|----------------------------------------|--|--|--|--|--|--|--|
| | | | awarding vetting and transfer of funds | | | | | | | |
|--|--|--|----------------------------------------|--|--|--|--|--|--|--|

| Programme Sports and Talent development | | | | | | | | | | |
|-----------------------------------------|-------------------------|----------------------------------------------------------------------------|-----------------------------|--------------------------------|-----------------|------------|------------------------|---------|---------|-----------------------|
| Sub Programme | Project Name Location (| Description of Activities | Green Economy Consideration | Estimated Cost (KShs. Million) | Source of Funds | Time Frame | Performance Indicators | Targets | Status | Implementation Agency |
| Sports and Youth | Countywide | KICOSCA Games | | 10,000,000 | CGL | 2024-2025 | No of games held | 1 | Planned | Sports and youth |
| | Countywide | KYSIA Games | | 8,000,000 | CGL | 2024-2025 | | 1 | Planned | Sports and youth |
| | Countywide | Governor's Cup Games (Football, Volleyball and Golf) | | 30,000,000 | CGL | 2024-2025 | | 1 | Planned | Sports and youth |
| | Countywide | Volleyball games | | 4,500,000 | CGL | 2024-2025 | | 1 | Planned | Sports and youth |
| | | Para volleyball | | 3,000,000 | CGL | 2024-2025 | | 1 | Planned | Sports and youth |
| | Countywide | Athletics games | | 4,500,000 | CGL | 2024-2025 | | 1 | Planned | Sports and youth |
| | Countywide | Boxing | | 2,500,000 | CGL | 2024-2025 | | 10 | Planned | Sports and youth |
| | Countywide | Teams registration in professional bodies | | 2,000,000 | CGL | 2024-2025 | No of teams supported | 4 | Planned | Sports and youth |
| | | Capacity building for staff, trainers, coaches and | | 5,000,000 | CGL | 2024-2025 | No of teams supported | 4 | Planned | Sports and youth |
| | | Provision of sports equipment and sports gear to county teams and athletes | | 10,000,000 | CGL | 2024-2025 | No of teams supported | 4 | Planned | Sports and youth |
| | Countywide | Develop bills and policies | | 3,000,000 | CGL | 2024-2025 | no of staff trained | 20 | Planned | Sports and youth |
| Subtotal | | | | | | | | | | |
| Programme Social development | | | | | | | | | | |
| Social services | Countywide | Support of vulnerable groups | | 5,000,000 | CGL | 2024-2025 | No. of vulnerable | 2000 | Planned | Sports and youth |

| | | | | | | | | | | |
|----------------------------------------------|------------|----------------------------------------------|--|------------|-----|-----------|--------------------------------------|-----|---------|------------------------|
| | | | | | | | persons supported | | | |
| | | Develop programmes | | 3,000,000 | CGL | 2024-2025 | No. of programmes developed | 4 | Planned | Sports and youth |
| | Countywide | National and international days celebrations | | 5,000,000 | CGL | 2024-2025 | No. of celebrations held | 5 | Planned | education and training |
| | Countywide | County annual cultural week | | 15,000,000 | CGL | 2024-2025 | No. of cultural week done | 1 | Planned | education and training |
| | Countywide | Cultural music festivals | | 15,000,000 | CGL | 2024-2025 | No. of festivals | 1 | Planned | education and training |
| | Countywide | Capacity building of staff | | 3,000,000 | CGL | 2024-2025 | No. of staff trained | 35 | Planned | education and training |
| Childcare and rehabilitation services (CEDC) | Nanyuki | Rescue and rehabilitate Vulnerable children | | 10,000,000 | CGL | 2024-2025 | No. of street children rehabilitated | 200 | Planned | education and training |

Cross-Sectoral Implementation Considerations: Cross-Sectoral Impacts

| Programme Name | Linked Sector(s) | Cross-Sector Impacts | | Measures to Harness or Mitigate the Impact |
|--------------------------------------------------------|------------------------------------------|---------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|----------------------------------------------------------------|
| | | Synergies | Adverse impact | |
| Education and Training; Sports and Social Development. | Lands Housing and Urban Development | Formulation of infrastructural plans, designs and technical support. | Delayed project management processes | Timely planning and technical support |
| | Survey of Kenya | Documentation of land for learning institutions | Overlaps over surveyed land | Strengthen intra and inter-governmental relations |
| | Water, Environment and Natural Resources | Formulation of water and environmental infrastructural plans, designs and technical support | Delayed project management processes | Timely planning and technical support |
| | | Water, sanitation hygiene promotion; water harvesting and water catchments protection | Increase infections due to lack of clean water Poor attendance to schools | Upscaling institutional rain water harvesting and tree growing |

| Programme Name | Linked Sector(s) | Cross-Sector Impacts | | Measures to Harness or Mitigate the Impact |
|----------------|--------------------------------------|----------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|
| | | Synergies | Adverse impact | |
| | Medical Services and Public Health | Provision of medical services to staff, trainees, learners and inspection and approval of sanitary facilities. | Resource constrains in public health inspections. | Strengthened relationships amongst stakeholders. Waive inspection fees to public ECDE |
| | Finance and Planning | Timely support on planning and public finance management | Resource constraints Delayed disbursement of funds. Non-compliance to relevant legislations. | Timely disbursements and adherence to public finance procedures and regulations |
| | Agriculture, Livestock and Fisheries | Technical support and Integration of Agribusiness courses in Training centers | Increased cost in operation in training centers | Integration of agribusiness concepts in training programmes |
| | CPSB | Recruitment of staff | Resource constraints | Strengthen intra and inter-governmental relations |
| | TVETA | Certification, licensing and accreditation | Delayed procedures and processes | Strengthen intra and inter-governmental relations |
| | KICD | Development and implementation of curriculum | Curriculum reviews | Strengthen intra and inter-governmental relations |
| | TSC | Registration of the ECDE teachers. | Delayed processes of registrations. | Certificate of good conduct and gp69 should be optional during registration. |
| | MOE | Issuance of registration certificate for ECDE centers. | Delay of registration process | Enacting/amendment a law on registration of ECDE. |
| | EIDU | Training of ECDE teachers on Digital Literacy and provision of devices | Outdated content delivery | Strengthen intra and inter-governmental relations |
| | NEMA | Conducting of EAI | Delayed processes. | Strengthen relationships. |
| | KEBS | Approval of products. | Resource constrains in approval processes. | |
| | NITA/KNEC | Certification | Gap between certification and competence | Adoption and bench marking of industry and training linkage models |

Payment of Grants, Benefits and Subsidies

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

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

3.1.5 Infrastructure, Lands, Public Works, and Urban Development

Sector Composition

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

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

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

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

Sector Targets

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

Key Statistics for the Sector

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

The strategic priorities of the sector.

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

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

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

Sector/Sub-sector key stakeholders

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

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

| Section/ Directorate | Name of the Stakeholder | Area/ Specialty | Role | Area /Location of Operation |
|-------------------------|----------------------------------------------------------------|---------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|
| Energy | Kenya Power and Lighting Company Limited (KPLC) | Electricity transmission and Distribution | Electricity Reticulation, metering and billing to consumers within the county | County wide |
| | Rural Electrification and Renewable Energy Corporation (REREC) | Electricity transmission and Distribution Green Energy use | Implementing Rural Electrification spearheading Kenya's green energy drive in the County | County wide |
| | KETRACO | Electricity transmission and Distribution | Plan, design, construct, own, operate and maintain the high voltage electricity transmission grid and regional power interconnectors that form the backbone of the National Transmission Grid | County wide |
| | Kenya Green Building Society (KGBS) | Green Building and Green Energy Advocacy | Education, training and advocacy on benefits of green building Legislate and facilitate the adoption of green building practices | County wide |
| | Green Belt Movement | NGO/Green Energy Advocacy | Promotion of Improved Cook Stoves -Clean Cooking Promotion of Tree planting and water harvesting | County wide |
| | Olpejeta Conservancy | Green Energy Advocacy | Sensitization in Solar and Clean Cooking Projects | Laikipia East |
| | Ministry of Energy | National Government Ministry | Responsible for energy policy and regulation of electricity and gas reticulation | County wide |
| | EPPRA | Energy Regulators | Regulate extraction, production, processing and use of various sources of energy in the county | County wide |
| Housing | MTIHUD- State department of Housing and urban development | Housing and Urban Development | <ul style="list-style-type: none"> • Housing policy management • Management of Civil servants housing scheme • Development and Management of Government Housing • Development and management of affordable housing • Building Research Services • Shelter and slum upgrading Management of Building and construction standards and codes | County wide |
| | County Pension Fund (CPF) | Affordable housing | Finance and investment in affordable housing projects | County wide |

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

Sector Programmes and Projects

Summary of Sector programmes

| Programme Name: Administration, Personnel, Planning and Support Services | | | | | | |
|-------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|-----------------------------|------------------------------------|-----------------------------|-----------------|
| Objective: To enhance service delivery and improve coordination, administration and operations | | | | | | |
| Outcome: Improved working environment and service delivery | | | | | | |
| Sub Programme | Key Outputs | Key Performance Indicators | Baseline (2022/2023) | Planned Targets (2024/2025) | Resource Requirement | Remarks* |
| Administration Services | Improved work Environment Efficient service delivery and improved human resource productivity | Percentage of staff with adequate office space and equipment | 80% | 85% | 10,000,000 | CGL |
| Personnel services | Efficient service delivery and improved human resource productivity | Percentage of staff trained | 60% | 70% | 8,000,000 | CGL; CPSB |
| | | No. of staff recruited | 0 | 5 | 2,000,000 | CGL; CPSB |
| | | Percentage staff promoted | 0 | 55% | 2,000,000 | CGL; CPSB |
| Sub-total | | | | | 22,000,000 | |

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

| Programme Name: Renewable Energy Services | | | | | | |
|---------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|-------------------------------------------------------------|-----------------------------|------------------------------------|-----------------------------|-------------------------------------------------------------------------------------|
| Objective: To increase access to clean, reliable and affordable energy for households and institutions within Laikipia County. | | | | | | |
| Outcome: Improved livelihoods and institutions | | | | | | |
| Sub Programme | Key Outputs | Key Performance Indicators | Baseline (2022/2023) | Planned Targets (2024/2025) | Resource Requirement | Remarks* |
| | Households Served | No. of new households served (Pilot) | 0 | 50 | 7,500,000 | budgetary allocation and timely release of funds |
| | Renewable Energy Projects Supported | No. of projects supported | 1 | 2 | 5,000,000 | |
| Urban lighting | Operational streetlights | No. of monthly bills paid | 12 | 12 | 36,000,000 | Need for adequate budgetary allocation and timely processing of bill payment. |
| | | No. of new streetlights installed. | 0 | 200 | 26,000,000 | |
| | | No. of streetlights and floodlights maintained and repaired | 250 | 250 | 10,000,000 | |
| | Functional floodlights | No. of new floodlights installed. | 0 | 6 | 20,000,000 | |
| | Operational maintenance equipment | No. of new man lift purchased | 0 | 1 | 18,000,000 | |
| | | No. of double cab pickups acquired | 0 | 3 | 15,000,000 | |
| No. of purchased motorbikes | | 0 | 4 | 2,000,000 | | |
| Electricity access | Upscaled household electricity access | No. of new households connected. | 0 | 100 | 10,000,000 | Partner with REREC and KPLC to achieve set targets |
| | Functional and well-maintained transformers | No. of new Transformers installed /upgraded | 0 | 20 | 20,000,000 | |
| Clean cooking technologies | Adoption of improved Cookstoves | No. of cookstoves provided to Institutions | 0 | 20 | 3,000,000 | Need for adequate budgetary allocation and timely release of funds and partnerships |
| | | No. of cookstoves provided to Households | 0 | 150 | 1,000,000 | |
| | | No of households installed with biogas (pilot | 0 | 20 | 5,000,000 | |
| | Establish renewable energy centers in TVETs | No. of energy centers established | 0 | 2 | 10,000,000 | |
| Sub-total | | | | | 258,500,000 | |

Programme Name: Road network development and maintenance

Objective: Develop and maintain an effective and efficient road network

| Outcome: Properly designed roads and improved accessibility within the County | | | | | | |
|--------------------------------------------------------------------------------------|------------------------------------------------------------------------------|---------------------------------------------|-----------------------------|----------------------------------------------|-----------------------------|-----------------|
| Sub Programme | Key Outputs | Key Performance Indicators | Baseline (2022/2023) | Planned Targets (2024/2025) | Resource Requirement | Remarks* |
| Road network improvement | Improved accessibility across the County and reduced vehicle operation costs | Km of roads opened and gravelled | 283km | 1,000km | 180,000,000 | |
| | | Km of paved roads maintained | 5km | 4km | 100,000,000 | |
| | Efficiency in road designing and construction works | Percentage of ongoing works supervised | 100% | 100% | 5,000,000 | |
| | | Percentage of urban roads provided with NMT | 30% | 40% | 5,000,000 | |
| Bridges infrastructural services | Enhanced connectivity within the County | No. of bridges constructed | 0 | 3 | 30,000,000 | |
| Mechanization services | Increased efficiency in road construction works | No. of equipment acquired | 0 | 1 grader, 3 trucks, 1 excavator and 1 roller | 100,000,000 | |
| Sub-total | | | | | 420,000,000 | |

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

| Programme Name: Physical Planning and Land Survey Services | | | | | | |
|---------------------------------------------------------------------------------------------------|-----------------------------------------------------------------|--------------------------------------------------------------------------------------------|-----------------------------|----------------------------|-----------------------------|--------------------------------------------------------------------------|
| Objective: To have a well-planned and sustainable human settlement with security of tenure | | | | | | |
| Outcome: Well-coordinated human settlement | | | | | | |
| Sub Programme | Key Outputs | Key Performance Indicators | Baseline (2022/2023) | Planned (2024/2025) | Resource Requirement | Remarks* |
| | Operational GIS Lab | Level of establishment and Implementation of the GIS Lab | 96% | 98% | 3,000,000 | Need for periodic equipment maintenance, upgrading of software |
| | Improved Security of Tenure in urban areas/Informal settlements | No. of Allotment letters issued by National Land Commission | 0 | 800 | 10,000,000 | • Need to create Partnerships with donors and partners i.e FAO and KISIP |
| | Enhanced Development Control, Enforcement and inspection | % Level of establishment of an online development application and approval system | 0 | 70% | 5,000,000 | • This will promote timely approval and will upscale revenue generation |
| | | % Level of completion and implementation of development control guidelines and regulations | 0 | 80% | 5,000,000 | • Improved Development Control across the County |
| | | Level of establishment of a Building enforcement and inspection unit | 40% | 60% | 20,000,000 | |
| | | No. of development applications and approvals | 625 | 400 | 4,200,000 | |
| | Enhanced dispute resolution on land related matters | No. of disputes resolved | 20 | 10 | 5,000,000 | Need to promote Alternative Dispute Resolution Mechanisms |
| Sub-total | | | | | 121,200,000 | |

| Programme Name: Housing Improvement Services | | | | | | |
|--------------------------------------------------------------------------|------------------------------------------------------------------------------|----------------------------------------------------------------------------------|-----------------------------|------------------------------------|-----------------------------|---------------------------------------------------------------------|
| Objective: Provide the County with Quality and Affordable Housing | | | | | | |
| Outcome: Affordable Housing | | | | | | |
| Sub Programme | Key Outputs | Key Performance Indicators | Baseline (2022/2023) | Planned Targets (2024/2025) | Resource Requirement | Remarks* |
| Affordable Housing | Complete County Housing Policy | 0% level of completion of draft housing policy | 0% | 80% | 3,000,000 | To be fast-tracked |
| | Sustained promotion of partnerships in housing development and management | Number of partnership agreements for affordable housing | 0 | 1 | 6,000,000 | In pipeline |
| | Construction of affordable houses | Number of affordable housing units constructed | 0 | 400 | 400,000,000 | |
| | Complete register for maintenance and improvement of existing county housing | 0% completion of maintenance and improvement register of existing county housing | 0 | 80% | 3,000,000 | Records for County housing in Nyahururu and Nanyuki are 80% updated |
| | Maintained county housing | 0% of county housing maintained | 0 | 20% | 20,000,000 | |
| Sub-total | | | | | 432,000,000 | |

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

| Programme Name: Urban Development and Management | | | | | | |
|--------------------------------------------------------------------------------|-----------------------------------------------------|---------------------------------------------------------|-----------------------------|------------------------------------|-----------------------------|----------------------------------------------------------------|
| Objective: To Provide Quality Convenient and Sustainable Urban Services | | | | | | |
| Outcome: Improved Urban Management | | | | | | |
| Sub Programme | Key Outputs | Key Performance Indicators | Baseline (2022/2023) | Planned Targets (2024/2025) | Resource Requirement | Remarks* |
| Urban infrastructure improvement | Well-constructed and maintained pedestrian walkways | Number of kilometres of constructed pedestrian pathways | 0 | 10 | 30,000,000 | Need adequate budgetary allocation and timely release of funds |
| | Well-displayed street address signage and markings | Number of street address signage | 0 | 250 | 5,000,000 | |
| Urban Governance improvement | Fully operational Municipalities | Number of operational municipalities | 0 | 3 | 200,000,000 | 80% complete |
| Recreational facilities improvement | Fully operational recreational facilities | Number of recreational facilities | 0 | 3 | 2,000,000 | Lack of budgetary/resource allocation |
| Sub-total | | | | | 237,000,000 | |

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

Capital Projects for the 2024/2025 FY

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

| Programme Name: Renewable Energy Services | | | | | | | | | | |
|---------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|---------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|------------------------------|------------------------|-------------------|--------------------------------------------|----------------|---------------|----------------------------|
| Objective: To increase access to clean, reliable and affordable energy for households and institutions within Laikipia County. | | | | | | | | | | |
| Outcome: Improved livelihoods and institutions | | | | | | | | | | |
| Sub Programme | Project Name/ Location | Description of Activities | Green Economy Consideration | Estimated Cost (Kshs) | Source of Funds | Time Frame | Performance Indicators | Targets | Status | Implementing Agency |
| Urban lighting | Floodlights and streetlights installation- Countywide | Installation of new high mast floodlights around market and residential centres across the County | Use of solar power where there is no grid connectivity. Use of LED lanterns. | 20,000,000 | CGL | 2024-2025 | No. of new High masts installed. | 6 | Proposed | Energy Directorate |
| | | Installation of new streetlights around market and residential centres across the County | | 26,000,000 | CGL | 2024-2025 | No. of new streetlights installed. | 200 | Proposed | Energy Directorate |
| Electricity access | Household electricity connections- Countywide | Increasing electricity grid connections to Households | Sensitization of use of solar for backup and water heating Systems. | 10,000,000 | CGL, REREC | 2024-2025 | No. of new households connected | 100 | Proposed | CGL, REREC, KPLC |
| | Installation and upgrading of transformers Countywide | Upgrading of low-capacity transformers/ installation of new transformers | Sensitize on energy efficient lighting and appliances. | 20,000,000 | CGL, REREC | 2024-2025 | No. of Transformers installed/upgraded | 20 | Proposed | CGL, REREC, KPLC |
| Clean cooking technologies | Cookstoves provision Countywide | Provision of improved cookstoves to Households | Reduced demand on biomass. Sensitization of use improved cooking fuels such as briquettes. | 1,000,000 | CGL | 2024-2025 | No. of cookstoves provided to Households | 150 | New | CGL |
| | | Provision of improved cookstoves to Institutions | | 3,000,000 | CGL | 2024-2025 | No. of cookstoves provided to Institutions | 20 | New | CGL |
| | Biogas installation | Installation of biogas at household levels | | 5,000,000 | CGL | 2024-2025 | No of households | 20 | New | CGL |

| Programme Name: Renewable Energy Services | | | | | | | | | | |
|---------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------|--------------------------------------------------------|-------------------------------------|------------------------------|------------------------|-------------------|-------------------------------------------------------------|----------------|---------------|----------------------------|
| Objective: To increase access to clean, reliable and affordable energy for households and institutions within Laikipia County. | | | | | | | | | | |
| Outcome: Improved livelihoods and institutions | | | | | | | | | | |
| Sub Programme | Project Name/ Location | Description of Activities | Green Economy Consideration | Estimated Cost (Kshs) | Source of Funds | Time Frame | Performance Indicators | Targets | Status | Implementing Agency |
| | | | | | | | installed with biogas (pilot) | | | |
| | Construction of renewable energy centers- TVETs | Establishment of renewable energy centers in TVETs | Promoting awareness on green energy | 10,000,000 | CGL | 2024-2025 | No. of energy centers established | 2 | New | CGL |
| Urban lighting | Repair and maintenance of floodlights and streetlights/ Countywide | Repair and maintenance of floodlights and streetlights | - | 10,000,000 | CGL | 2024-2025 | No. of streetlights and floodlights maintained and repaired | 250 | Ongoing | CGL |
| | | | | 18,000,000 | CGL | 2024-2025 | No. of new man lift purchased | 1 | Ongoing | CGL |
| | Acquisition of operational maintenance equipment | Purchase of new man lift, double cabs and motorbikes | - | 15,000,000 | CGL | 2024-2025 | No. of double cab pickups acquired | 3 | Ongoing | CGL |
| | | | | 2,000,000 | CGL | 2024-2025 | No. of purchased motorbikes | 4 | Ongoing | CGL |
| Sub-total | | | | 157,500,000 | | | | | | |

| Programme Name: Physical Planning and Land Survey Services | | | | | | | | | | |
|---------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|--|
| Objective: To have a well-planned and sustainable human settlement with security of tenure | | | | | | | | | | |
| Outcome: Well-coordinated human settlement | | | | | | | | | | |

| Sub Programme | Project Name/ Location | Description of Activities | Green Economy Consideration | Estimated Cost (Kshs) | Source of Funds | Time Frame | Performance Indicators | Targets | Status | Implementing Agency |
|------------------------------|------------------------------------------|-------------------------------------------------------------|-----------------------------|-----------------------|-----------------|------------|------------------------------------------------------------------------|---------|---------|----------------------------------------------------|
| Land Use Planning and Survey | Building enforcement and inspection unit | Establishment of a Building enforcement and inspection unit | - | 20,000,000 | CGL | 2024-2025 | % Level of establishment of a Building enforcement and inspection unit | 60% | Ongoing | Department of Lands, housing and urban development |
| Sub-total | | | | 20,000,000 | | | | | | |

Programme Name: Housing Improvement Services

Objective: Provide the County with Quality and Affordable Housing

Outcome: Affordable Housing

| Sub Programme | Project Name Location | Description of Activities | Green Economy Consideration | Estimated Cost (Kshs) | Source of Funds | Time Frame | Performance Indicators | Targets | Status | Implementing Agency |
|--------------------|----------------------------------------------|----------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|-----------------------|-----------------|------------|--------------------------------|-----------|----------|-------------------------------|
| Affordable Housing | Proposed ABSA affordable housing partnership | Construction of 400 affordable housing units | Use of green energy (solar for heating and lighting) Use of eco-friendly materials, EPS interlocking soil blocks etc. | 400,000,000 | CGL/ ABSA | 2024-2025 | No. of complete housing units | 400 units | proposed | Proposed ABSA Housing and CGL |
| | County Houses maintenance | Maintenance of County Housing | - | 20,000,000 | CGL; Partners | 2024-2025 | % Of maintained county housing | 20% | Ongoing | CGL |
| Sub-total | | | | 420,000,000 | | | | | | |

| Programme Name: Road network development and maintenance | | | | | | | | | | | | | | | |
|--------------------------------------------------------------------------------------|----------------------------------------|-------------------------------------------------------------------|---------------------------------------------|------------------------------|------------------------|-------------------|------------------------------------------------------------------------|-----------------------------------------------|---------------------------|----------------------------|-----------|------------------------------------|------|------|-----|
| Objective: Develop and maintain an effective and efficient road network | | | | | | | | | | | | | | | |
| Outcome: Properly designed roads and improved accessibility within the County | | | | | | | | | | | | | | | |
| Sub Programme | Project Name Location | Description of Activities | Green Economy Consideration | Estimated Cost (Kshs) | Source of Funds | Time Frame | Performance Indicators | Targets | Status | Implementing Agency | | | | | |
| Road network improvement | Road improvement-County wide | Opening, grading and gravelling | Landscaping along the roads | 280,000,000 | CGL | 2024-2025 | Km of county roads upgraded and maintained to all weather roads status | 1,000 Km. | Proposed | CGL | | | | | |
| | | Construction of bituminous roads | | 5,000,000 | | | | | | | 2024-2025 | % of ongoing works supervised | 100% | 100% | CGL |
| | | Supervision of ongoing road works | | 5,000,000 | | | | | | | 2024-2025 | % of urban roads provided with NMT | 40% | 60% | CGL |
| Provision of urban roads with NMT | | | | | | | | | | | | | | | |
| Bridge improvement services | Bridge construction-County wide | Bridge construction and maintenance | - | 30,000,000 | CGL | 2024-2025 | Number of functional bridges | 3 Box culverts | Infrastructure Department | CGL | | | | | |
| Mechanization services | Road machinery maintenance-County wide | Maintenance and servicing of existing road construction machinery | Well maintained machinery reduces pollution | 100,000,000 | CGL | 2024-2025 | No. of machinery maintained and services | Graders, rollers, excavator, dozer and trucks | Proposed | CGL | | | | | |
| Sub-total | | | | 420,000,000 | | | | | | | | | | | |

| Programme Name: Urban Development and Management | | | | | | | | | | |
|--------------------------------------------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------------------------|------------------------------|------------------------|-------------------|---------------------------------------------------------|----------------|---------------|-------------------------------------------------------------------------|
| Objective: To Provide Quality Convenient and Sustainable Urban Services | | | | | | | | | | |
| Outcome: Improved Urban Management | | | | | | | | | | |
| Sub Programme | Project Name Location | Description of Activities | Green Economy Consideration | Estimated Cost (Kshs) | Source of Funds | Time Frame | Performance Indicators | Targets | Status | Implementing Agency |
| Urban infrastructure improvement | Pedestrian walkways All municipalities | Construction and repair of pedestrian pathways | Creation and maintenance of green-friendly municipalities | 30,000,000 | CGL | 2024-2025 | Number of kilometers of constructed pedestrian pathways | 10 | Ongoing | Department of Infrastructure, Lands, Public Works and Urban Development |
| | Street address signages and markings All towns | Erection of street address signages and markings | Creation and maintenance of green-friendly municipalities | 5,000,000 | CGL | 2024-2025 | Number of street address signage | 250 | Ongoing | |
| Urban Governance improvement | Operational municipalities Rumuruti; Nanyuki; Nyahururu | Creation and maintenance of municipalities | Creation and maintenance of green-friendly municipalities | 200,000,000 | CGL | 2024-2025 | Number of operational municipalities | 3 | Ongoing | |
| Recreational facilities improvement | Operational recreational facilities Rumuruti; Nanyuki; Nyahururu | Creation of recreational facilities | Creation and maintenance of green-friendly municipalities | 2,000,000 | CGL | 2024-2025 | Number of recreational facilities | 3 | Ongoing | |
| Sub-total | | | | 237,000,000 | | | | | | |
| Capital projects Grand-total | | | | 1,254,500,000 | | | | | | |

Non-Capital Projects 2024/2025 FY

| Programme Name: Administration, Personnel, Planning and Support Services | | | | | | | | | | |
|-------------------------------------------------------------------------------------------------------|-------------------------------|----------------------------------|------------------------------------|-------------------------------|------------------------|-------------------|-------------------------------|----------------|---------------|----------------------------|
| Objective: To enhance service delivery and improve coordination, administration and operations | | | | | | | | | | |
| Outcome: Improved working environment and service delivery | | | | | | | | | | |
| Sub Programme | Project Name/ Location | Description of Activities | Green Economy Consideration | Estimated Cost (KShs.) | Source of Funds | Time Frame | Performance Indicators | Targets | Status | Implementing Agency |

| | | | | | | | | | | |
|-------------------------|---------------------------------------|----------------------------------------------------------------|----------------------------------------|-------------------|-----|-----------|-----------------------------------------------------------------|-----|---------|---------------------------|
| Administration services | Office equipping- County headquarters | Personnel services, furniture, security Office space equipment | Eco friendly Upkeep of office compound | 10,000,000 | CGL | 2024-2025 | No. of staff with adequate office space and equipment/FURNITURE | 120 | Ongoing | Infrastructure Department |
| Personnel services | Staffing | Recruiting, training, and promotion of staff | | 12,000,000 | | 2024-2025 | % of staff trained | 70% | Ongoing | CGL; CPSB |
| | | | | | | | No of staff recruited | 5 | Ongoing | CGL; CPSB |
| | | | | | | | % staff promoted | 55% | Ongoing | CGL; CPSB |
| Sub-total | | | | 22,000,000 | | | | | | |

Programme Name: Renewable Energy Services

Objective: To increase access to clean, reliable and affordable energy for households and institutions within Laikipia County.

Outcome: Improved livelihoods and institutions

| Sub Programme | Project Name/ Location | Description of Activities | Green Economy Consideration | Estimated Cost (KShs.) | Source of Funds | Time Frame | Performance Indicators | Targets | Status | Implementation Agency |
|--------------------------------------------------------|-------------------------------|-------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|------------------------|-----------------|------------|-------------------------------------------------|---------|----------|-----------------------|
| County Energy Plan, Policies and Framework Formulation | Countywide | Undertaking community and stakeholder engagement workshops during drafting process. | Plan and Policies to incorporate renewable energy sources. | 10,000,000 | CGL | 2024-2025 | % level of completion of the County Energy Plan | 100% | Ongoing | CGL |
| | | | | 10,000,000 | | 2024-2025 | % level of completion renewable energy policy | 40% | Proposed | CGL |
| Energy Reticulation | County Energy Act formulation | Formulation of the County Energy Act | Energy Act to promote use of renewable energy sources and energy efficiency | 10,000,000 | CGL | 2024-2025 | % completion of the Act | 40% | Proposed | CGL |
| | Energy and Reticulation | Formulation of an Energy and | Company to promote use of renewable | 30,000,000 | CGL | 2024-2025 | % level of operationalization of | 25% | Proposed | CGL |

| | | | | | | | | | | |
|----------------------------|-----------------------------------|--------------------------------------|---------------------------------------|--------------------|-----|-----------|---------------------------------|----|---------|-----|
| | Company formation | Reticulation Company | energy sources and energy efficiency, | | | | the Company | | | |
| Urban lighting | Urban lighting bills | Payment of streetlight monthly bills | - | 36,000,000 | CGL | 2024-2025 | Number of monthly bills cleared | 12 | Ongoing | CGL |
| Renewable energy solutions | Renewable Energy Projects Support | Support of Renewable Energy Projects | | 5,000,000 | CGL | 2024-2025 | No. of projects supported | 2 | Ongoing | CGL |
| Sub-total | | | | 101,000,000 | | | | | | |

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

| Programme Name: Physical Planning and Land Survey Services | | | | | | | | | | |
|--------------------------------------------------------------------------------------------|------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|-----------------------------|------------------------|-----------------|------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|---------|----------|-------------------------------------------------------------------------------------------|
| Objective: To have a well-planned and sustainable human settlement with security of tenure | | | | | | | | | | |
| Outcome: Well-coordinated human settlement | | | | | | | | | | |
| Sub Programme | Project Name/ Location | Description of Activities | Green Economy Consideration | Estimated Cost (KShs.) | Source of Funds | Time Frame | Performance Indicators | Targets | Status | Implementing Agency |
| | | | | | | | | | | and Urban Development FAO |
| | Issuing of allotment letters- Countywide | Planning Survey Preparation of Lists of Beneficiaries Titling | - | 10,000,000 | CGL KISIP | 2024-2025 | No of allotment letters issued | 800 | Ongoing | Department of infrastructure. Ministry of Lands, Housing and Urban Development (KISIP) |
| | Online development application and approval system establishment | Consultancy services for Development of System, Training of staff, installation of system and machinery | - | 5,000,000 | CGL | 2024-2025 | % Level of Establishment of Development application and approval system | 70% | proposed | Department of Lands and Physical Planning, Housing Energy and Urban Development |
| 5,000,000 | | | | CGL | 2024-2025 | Level of completion and implementation of development control guidelines and regulations | 80% | | | |
| 4,200,000 | | | | CGL | 2024-2025 | No. of development applications and approvals | 400 | | | |
| | GIS establishment | Maintenance of GIS lab | - | 3,000,000 | CGL | 2024-2025 | % implementation of the GIS Lab | 10 | Proposed | Department of Lands and Physical |

| Programme Name: Physical Planning and Land Survey Services | | | | | | | | | | |
|---------------------------------------------------------------------------------------------------|-----------------------------------------------|-----------------------------------------------------------------|------------------------------------|-------------------------------|------------------------|-------------------|----------------------------------------------------------------------------|----------------|---------------|------------------------------------------------|
| Objective: To have a well-planned and sustainable human settlement with security of tenure | | | | | | | | | | |
| Outcome: Well-coordinated human settlement | | | | | | | | | | |
| Sub Programme | Project Name/ Location | Description of Activities | Green Economy Consideration | Estimated Cost (KShs.) | Source of Funds | Time Frame | Performance Indicators | Targets | Status | Implementing Agency |
| | County Land Information and Management System | Completion of the County Land Information and Management System | - | 3,000,000 | CGL | 2024-2025 | % level of Completion of the County Land Information and Management System | 0 | Ongoing | Planning, Housing Energy and Urban Development |
| | Land matters disputes resolutions | Resolving of disputes resolution on land related matters | - | 5,000,000 | CGL | 2024-2025 | No. of disputes resolved | 10 | Ongoing | |
| Sub-total | | | | 101,200,000 | | | | | | |

| Programme Name: Housing Improvement Services | | | | | | | | | | |
|--------------------------------------------------------------------------|-------------------------------|-------------------------------------------|------------------------------------|-------------------------------|------------------------|-------------------|---------------------------------------------------------------------------------|----------------|---------------|----------------------------------------------------|
| Objective: Provide the County with Quality and Affordable Housing | | | | | | | | | | |
| Outcome: Affordable Housing | | | | | | | | | | |
| Sub Programme | Project Name/ Location | Description of Activities | Green Economy Consideration | Estimated Cost (KShs.) | Source of Funds | Time Frame | Performance Indicators | Targets | Status | Implementing Agency |
| Affordable Housing | County Housing Policy | Completion of draft housing policy | - | 3,000,000 | CGL | 2024-2025 | % Level of completion of draft housing policy | 80% | Ongoing | Department of Lands, Housing and Urban Development |
| | Partnerships in housing | Promotion of partnerships in housing | - | 6,000,000 | CGL | 2024-2025 | Number of partnership agreements for affordable housing | 1 | New | |
| | County housing register | Completion of the county housing register | | 3,000,000 | CGL | 2024-2025 | % completion of maintenance and improvement register of existing county housing | 80% | New | |
| Sub-total | | | | 12,000,000 | | | | | | |

| Programme Name: Public Works Services Delivery Improvement | | | | | | | | | | |
|---------------------------------------------------------------------------------------------|-----------------------------------------------|-----------------------------------------------------------------|------------------------------------|-------------------------------|------------------------|-------------------|----------------------------------------------------------------------------|----------------|---------------|----------------------------------------------------|
| Objective: Provide all County building projects with necessary public works services | | | | | | | | | | |
| Outcome: Compliant developments | | | | | | | | | | |
| Sub Programme | Project Name/ Location | Description of Activities | Green Economy Consideration | Estimated Cost (KShs.) | Source of Funds | Time Frame | Performance Indicators | Targets | Status | Implementing Agency |
| Customized County building construction standards | County Building Construction Standards Manual | Completion of the County Building Construction Standards Manual | - | 5,000,000 | CGL | 2024-2025 | % level of completion of the County Building Construction Standards Manual | 80% | Ongoing | Department of Lands, Housing and Urban Development |
| Quality public, private buildings and bridges. | Buildings inspection- Countywide | Inspection of public and private buildings and bridges | - | 5,000,000 | CGL | 2024-2025 | Percentage structures inspected | 100% | Ongoing | |
| Sub-total | | | | 10,000,000 | | | | | | |
| Non-capital projects Grand total | | | | 246,200,000 | | | | | | |

Cross-Sectoral Implementation Considerations

Cross-Sectoral Impacts

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

3.1.6 Agriculture Livestock & Fisheries

- Sector Composition:
 - ✓ Crops development
 - ✓ Irrigation development
- Sector Vision: An innovative and commercially oriented agriculture
- Sector Mission: To facilitate agricultural transformation in the county from subsistence production to viable commercial enterprises.
- Sector Goal
 - ✓ To transform agriculture, livestock and fisheries into commercially oriented enterprises that ensure sustainable food and nutrition security.
 - ✓ To provide supportive framework on co-operation between the national and County Governments and among stakeholders for enhanced development of agriculture
- **Sector Targets:** To increase agricultural productivity and total production for food security and income generation

Key Statistics for the Sector/Sub-sector

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

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

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

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

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

Strategic Priorities of the Sector/Sub-sector

Sector Development Needs, Priorities and Strategies

| Sector / Sub-sector | Development Need | Priorities | Strategies |
|---------------------|----------------------------------|----------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Agriculture Sector | Food and nutrition insecurity | Attainment of household food and nutrition security | <ul style="list-style-type: none"> -Improve access to affordable inputs in agriculture, livestock, and fisheries -Promote use of modern technologies to increase food and feed production including strategic food and feed reserve -Develop and promote production and utilization of diversified food resources |
| | | Food safety interventions | <ul style="list-style-type: none"> -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. | <ul style="list-style-type: none"> - 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 | <ul style="list-style-type: none"> - 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 |

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|-----------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Inadequate extension services | To facilitate promotion of appropriate and cost-effective extension services for different ecological zones | <ul style="list-style-type: none"> -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 | <ul style="list-style-type: none"> -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 | <ul style="list-style-type: none"> -Develop, improve, and maintain markets, rural access roads, appropriate energy sources and water supply - Develop and expand sustainable market information systems that are accessible to all stakeholders -Ensure compliance with product safety and quality standards -Support the formation of producer marketing organizations to achieve sustainable market supplies and ease product certification -Intensify product branding and traceability to assure consumers and access to domestic, regional, and international markets - Promote produce bulking and warehousing receipt system for cereals -Promote producer development programmes such as contract farming |
| Inadequate investments in agribusiness and value addition | To upscale agribusiness and value addition | <ul style="list-style-type: none"> - 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 | <ul style="list-style-type: none"> -Support and develop agricultural information management systems - Promote use of ICT in agricultural services to improve communication, data management and information sharing -Support provision of timely and reliable information on agriculture. -Implementation of Kenya Youth Agribusiness Strategy (KYAS), gender and social inclusion in the sector |

| | | | |
|--|------------------------------------|-----------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | Poor land use for agriculture land | To provide for economically viable, socially equitable and environmentally sustainable use of agricultural land | <ul style="list-style-type: none"> - Identify, map and regulate zones for agricultural practices in terms of type of resource, land tenure systems, climatic and ecological diversities - Promote establishment and maintenance of centers for demonstration of appropriate agricultural land use - Promote soil and water access and management programmes - Integration of Participatory Scenario Planning (PSP) into agricultural planning and implementation |
| | Low uptake insurance products | To cushion farmers against losses | -Strengthen insurance approaches, products and frameworks on crops and livestock |

Sector/Sub-sector Key Stakeholders

- National Government (Projects, Fertilizer subsidies)– Financial and technical support
- Multi-lateral agencies (FAO, UN-WOMEN) – Financial and technical support
- CSOs (SNV, World Vision, CUTS, SOCAA, SACDEP) – Financial and Policy support
- Financial institutions (KCB Foundation, Equity Foundation) – Financial support
- National Drought Management Authority – Technical support.
- Resilience Project - Technical support.
- ASDP Project
- Laikipia Farmers Association (LFA)
- Laikipia Wildlife Forum (Conservancies).
- Mpala Research Centre research
- Hand in Hand East Africa -Rural development.
- IMPACT
- LISTEN/FCDC/SNV

Sector Programmes and Projects
Sector programmes
Summary of Sector programmes

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

| | | | | | | |
|--------------------------------------------------------------|-------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|--------|--------|-------|--|
| | Promoted adoption of climate smart agriculture technologies, innovations & Management practices | No. of farmers adopting CSA technologies | 1500 | 1,950 | Funds | |
| | Facilitated access and use of subsidized farm inputs by farmers | No. of farmers supported with logistics and storage | 5,000 | 6,500 | Funds | |
| | | No. of farmers purchasing affordable fertilizers | 5,000 | 6,500 | Funds | |
| | Promoted of fruit tree nurseries for high value crops in the county | No. of fruit tree nurseries established by farmers | 50 | 65 | Funds | |
| | | No. of fruit tree seedlings purchased from farmers and grown | 5,000 | 6,500 | Funds | |
| | Upscaled cultivation of cash crops | No. of coffee, avocado and Macadamia seedlings procured | 8,700 | 11,310 | Funds | |
| | | No. of farmers receiving and growing coffee seedlings | 12,145 | 15,789 | Funds | |
| Strategic Food Security Services and post-harvest management | Kinamba, Mutanga and Sipili warehouses completed | No. of completed warehouses | 3 | 3 | Funds | |
| | Operational Warehouse Receipting System | No. of farmers on WRS | 0 | 400 | Funds | |
| | Developed capacity of farmers on grain storage | No. of farmers trained and acquired grain storage skills | 2,000 | 2,600 | Funds | |
| Agribusiness marketing and value addition | Promoted farm level and group agro-processing and value addition of farm produce | No. of farmers trained and adopted agro-processing and value addition skills | 1,500 | 1,950 | Funds | |
| | | No. of agro-processing and value addition facilities established | 500 | 650 | Funds | |
| | Conducted enterprise judging to enhance competition in agribusiness | No. of farmers participating in farm judging | 300 | 390 | Funds | |
| | | No. of farmers receiving farm awards | 60 | 78 | Funds | |
| | Enhanced farmer and group entrepreneurial skills | No. of farm business plans developed and promoted | 1000 | 1,300 | Funds | |

| | | No. of Farmers adopting FBPs | 1000 | 1,300 | Funds | |
|-------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|--------------------------------------------------------------------------|----------------------|-----------------------------|----------------------|---------|
| | Contracted farmers on value chains | No. of farmers recruited into value chains | 300 | 390 | Funds | |
| | | No. of contracts signed | 300 | 390 | Funds | |
| | Expanded use of green energy and energy saving devices to enhance agribusiness | No. of demos on energy saving devices | 250 | 325 | Funds | |
| | | No. of energy devices installed | 250 | 325 | Funds | |
| Programme Name: Irrigation Development and Management | | | | | | |
| Objective: To increase agricultural productivity for food security and income generation | | | | | | |
| Outcome: Increased land productivity, income, and employment opportunities | | | | | | |
| Sub Programme | Key Output | Key Performance Indicators | Baseline (2022/2023) | Planned Targets (2024/2025) | Resource Requirement | Remarks |
| Water Harvesting and Irrigation Technologies | Enhanced farmers' capacity in water harvesting and storage | No. of H/H utilizing efficient water harvesting technologies | 2000 | 3,000 | Funds | |
| | | No. of farms utilizing ponds, shallow wells, community water pans | 10,000 | 15,000 | Funds | |
| | Enhanced farmers' capacity to use irrigation in farming | No. of H/H trained on efficient water use | 1000 | 2500 | Funds | |
| | | No. hectareage of new land under irrigation | 5225 | 6792.5 | Funds | |
| | | No. of irrigation model farms established | 100 | 250 | Funds | |
| Irrigation Infrastructure Development | Excavated and repaired irrigation schemes | No. of dams/pans excavated / desilted | 0 | 5 | Funds | |
| | | No. of boreholes drilled and equipped | 0 | 15 | Funds | |
| | | No. of irrigation schemes / water projects rehabilitated and established | 0 | 2 | Funds | |
| | Enhanced water use | No. of drip kits installed | 950 | 1200 | Funds | |

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|--|------------------------------------------|---------------------------------------------|-----|------|-------|--|
| | | No. of storage tanks procured and installed | 950 | 1200 | Funds | |
| | Enhanced access to affordable dam liners | No. of dam liners installed | 0 | 150 | Funds | |

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

| | | | | (2024/2025) | | |
|-----------------------------------------------|-----------------------------------------------------|---------------------------------------------------------------------|------|-------------|-------|--|
| Livestock Resource Development and Management | Farmers visited for farm interventions | Number of farms visited. | 1650 | 2800 | 4.0 M | |
| | Trainings conducted | Number of farmers trained | 160 | 240 | 2.0 M | |
| | Demonstrations held | Number of farmers attended demos | 260 | 300 | 1.5 M | |
| | Sensitization barazas held | Number who attended the sensitization barazas | 95 | 100 | 1.0 M | |
| | Field days / Exhibitions held | Number of field days held | 12 | 14 | 1.5 M | |
| | Agricultural Shows held | Number of shows / exhibitions held | 3 | 6 | 2.0 M | |
| | Farmer tours conducted | Number of farmer tours conducted. | 3 | 4 | 1.5 M | |
| | Superior Boran bulls distributed. | Number of superior Boran bulls distributed. | 8 | 26 | 4.5 M | |
| | Superior Galla bucks distributed. | Number of superior Galla bucks distributed. | 50 | 100 | 4.0 M | |
| | Superior Dorper rams distributed. | Number of superior Dorper rams distributed. | 50 | 100 | 4.0 M | |
| | Superior Somali Camels bulls distributed. | Number of superior Somali Camels bulls distributed. | 16 | 26 | 3.9 M | |
| | Improved kienyeji poultry (cocks) distributed | Number of improved kienyeji poultry (Cock) distributed. | 1000 | 10,000 | 5.0 M | |
| | Pig production Promoted & supported | Number of superior Pig Boars procured & distributed. | 0 | 40 | 1.5 M | |
| | Poultry Eggs Incubators (528 eggs) distributed | Number of Poultry Eggs Incubators (528 eggs) distributed to groups. | 0 | 15 | 2.0 M | |
| Improved pasture/ fodder seeds distributed. | Amount (Kgs) of pasture / fodder seeds distributed. | 2000 | 5000 | 5.0 M | | |

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|-------------------------------------------------------------|---------------------------------------------------------------|-----------|-------------|--------|--|
| Bee-keeping groups supported with hives & their accessories | Number of Bee-hives & accessories sets distributed to groups. | 500 sets | 2000 | 6.0 M | |
| Denuded land reseeded | Acreage of land reseeded | 500 acres | 1,000 Acres | 3.2 M | |
| Rabbit Production Promoted & supported | Number of Rabbit production groups supported. | 2 groups | 4 | 0.6 M | |
| Strategic feed reserves constructed | Number of strategic feed reserve stores. | 3 | 4 | 16.0 M | |
| Promotion of Motorized grass cutters | No. of motorized grass cutters procured & distributed | 6 | 30 | 1.2 M | |
| Promotion of Manual hay balers | No. of manual hay balers procured & distributed | 12 | 50 | 2.0 M | |
| Promotion of feed pulverizers | No. of Feed pulverizers procured & distributed. | 8 | 60 | 2.4 M | |
| Controlled invasive plant species. | Acreage of controlled invasive plant species | 100 | 500 | 3.5 M | |
| Feedlot production systems supported. | Number of new feedlot production systems established. | 2 | 3 | 1.5 M | |
| Emerging livestock enterprise Promoted & supported | Number of farmers/ CIGs with emerging livestock supported. | 0 | 1 | 0.5 M | |
| Nurtured / supported livestock VC enterprises | Number livestock enterprises nurtured / supported. | 37 | 40 | 0.5 M | |
| Training manuals and pamphlets Produced / distributed | Number of training manuals & pamphlets produced / distributed | 200 | 500 | 0.4 M | |
| Published / enacted livestock policies / bills | Number of published / enacted livestock policies / bills. | 1 | 1 | 1.0 M | |
| Livestock Insured | Number of Livestock farmers with insurance cover (DRIVE) | 1700 | 4000 | 2.0 M | |
| Strengthened early warning system | Number of EWS (Drought condition) surveys conducted | 4 | 4 | 0.2 M | |

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|-------------------------------------------------------|-----------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|---|-------|--------|--|
| | Signed MOUs between community and Conservancies & KFS | Number of MOUs signed between Community and Conservancies / KFS. | 2 | 4 | 0.6 M | |
| | Updated contingency plan for livestock production sector | Number of CP reviewed. | 1 | 1 | 0.3 M | |
| Livestock Marketing and Value Addition | New milk coolers installed. | Number of new milk coolers (of 5200 ltrs) installed | 2 | 3 | 18.0 M | |
| | Milk coolers fully equipped & operationalized | Number of milk coolers equipped & operationalized. | 0 | 4 | 2.0 M | |
| | Milk cooler cooperative facilities secured | Number of milk cooler coop facilities fenced | 1 | 2 | 4.0 M | |
| | Milk cooperatives supported with milk safety equipment | Number & type of milk safety equipment sets distributed to milk co-ops. | 0 | 60 | 1.2 M | |
| | Milk cooperatives supported with milk processing equipment | Number & type of milk processing equipment distributed to milk co-ops | 0 | 5 | 2.5 M | |
| | New modern Livestock Markets constructed | Number of new modern livestock markets constructed. | 2 | 3 | 24.0 M | |
| | Livestock Markets repaired and equipped with the necessary facilities & equipment | Number of Livestock Markets repaired and equipped with the necessary facilities & equipment | 0 | 2 | 4.0 M | |
| | Milk cooperatives supported to go into Value addition (processing). | Number of milk coops supported to go into processing. | 0 | 2 | 1.5 M | |
| | Milk coops trained & supported in business enterprise development. | Number of milk cooperatives trained & supported in business enterprise development. | 8 | 10 | 0.5 M | |
| | Livestock Marketing Associations (LMAs) capacity build. | Number of LMAs formed, capacity build and supported. | 4 | 5 | 0.5 M | |
| Livestock markets linked to KLMIS system & supported. | Number of Livestock markets linked to KLMIS system & supported. | 4 | 4 | 0.5 M | | |

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

| | | | | | |
|-----------------------------------------------------------------------------|------------------------------------------------------------|-------|--------|-------|-----------------------------------------------------------------|
| Staffs' capacity built on modern ways of disease surveillance and reporting | No of staffs trained on KABS mobile and other technologies | 9 | 50 | 2M | For effective disease reporting using modern surveillance tools |
| Enhanced livestock movement control | No of livestock movement permits issued | 4,282 | 6,000 | 1M | Important for disease control, theft and trade |
| | No of movement permit books requisitioned | 50 | 120 | 0.12M | Important for disease control, theft and trade |
| | No of stock routes inspected | 276 | 350 | 1M | To monitor livestock movement and control of diseases |
| Construct new cattle dips | No of cattle dips constructed | 0 | 4 | 12M | Important for control of tick-borne diseases |
| Cattle dips rehabilitated | No of cattle dips rehabilitated | 0 | 5 | 10M | Important for control of tick-borne diseases |
| Acaricides procured | Litres of Acaricides procured | 80 | 200 | 0.6M | For communal dips |
| Cattle dip committees trained on dip management | No of Cattle dip committees trained on dip management | 2 | 4 | 0.1M | For dip management |
| Vaccination crushes established | No of Vaccination crushes established | 2 | 10 | 10M | For efficient livestock vaccination |
| Disease free compartments established | No of DFCs established | 0 | 1 | 1M | CDVS to coordinate private ranchers and DVS |
| Livestock identification and traceability system (LITS) enhanced | No of animals fitted with RFIDs ear tags | 0 | 30,000 | 10M | Important for market access and security |
| Capacity of staffs on LITS enhanced | No of staffs trained | 0 | 50 | 0.5M | For efficient and accurate capturing data |
| Pig Slaughterhouses established | No of pig slaughterhouses established | 0 | 1 | 5M | Protection of human health and enhance market access. |

| | | | | | | |
|-------------------------------------------|-------------------------------------------------------------------------------|--------------------------------------------------|-------|--------|------|-----------------------------------------------------------------------------|
| | Poultry Slaughterhouses established | No of poultry slaughterhouses established | 0 | 1 | 5M | |
| | New Cattle, sheep and goats and camel slaughterhouses established | No of new slaughterhouses established | 6 | 3 | 30M | |
| | Existing county slaughterhouses rehabilitated and upgraded | No of slaughterhouses rehabilitated and upgraded | 7 | 6 | 12M | Improve slaughterhouse hygiene and enhance market access |
| | Farmer cooperative groups supported with AI subsidy | No of cooperatives supported | 0 | 3 | 1M | Breed improvement and increased productivity |
| | Cooperatives and farmer groups capacity build on assisted breeding technology | No of cooperatives and farmer groups trained | 0 | 3 | 0.3M | |
| | Leather and leather goods industrial hub established | No of leather Hubs Established | 0 | 2 | 30M | Domiciled at Nanyuki and Nyahururu VTCs |
| | County Leather Workshop Established | No of leather workshops established | 0 | 1 | 10M | As a county pilot for capacity building stakeholders in leather development |
| | Flaying equipment procured | No of flaying equipment/ knives procured | 0 | 150 | 0.1M | Improve quality of hides and skins |
| | Flayers Trained on proper flaying methods | No of flayers trained | 0 | 100 | 0.1M | Improve quality of hides and skins |
| Quality Assurance and Regulatory Services | Staffs trained on meat hygiene | No of staffs trained | 4 | 15 | 1M | To replace the retiring officer and improve service delivery |
| | Slaughterhouses licensed | No of slaughterhouses licensed | 35 | 34 | 0.1M | For compliance with hygienic standards |
| | Meat containers/carrier licensed. | No of meat containers/carriers licensed. | 187 | 190 | 0.1M | |
| | Slaughterhouse hygiene materials (assorted) procured | No of SH hygiene materials procured | 6 set | 10 set | 2M | For maintenance of the required slaughterhouse hygiene |

| | Humane slaughter equipments procured | No of humane slaughter equipments procured | 1 stunning gun 10,000 | 1 stunning gun 20,000 | 0.25M 1.5M | Adherence to animal welfare and production of quality |
|------------------------------------------------------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|--------------------------|-----------------------------|----------------------|-------------------------------------------------------|
| | Hides and skins curing premises licensed | No of curing premises licensed | 14 | 15 | 0.1M | |
| | Private A.I. service providers licensed | No of A.I. Service providers licensed | 26 | 28 | 0.1M | |
| VETERINARY SERVICES Funds Needed | | | | | 146.67 M | |
| Programme Name: Fisheries Development and Management | | | | | | |
| Objective: Increase fisheries production, productivity and incomes from fisheries-based enterprises | | | | | | |
| Outcome: Improved fisheries production, productivity and household food and nutrition and incomes | | | | | | |
| Sub Programme | Key Outputs | Key Performance Indicators | Baseline (2022/2023) | Planned Targets (2024/2025) | Resource Requirement | Remarks* |
| Fisheries Development and Management | Farmers visited for farm interventions | Number of farms visited. | 3000 | 3500 | 5M | |
| | Trainings conducted | Number of farmers trained | 200 | 400 | 4M | |
| | Demonstrations held | Number of farmers attended demos | 150 | 200 | 1.5M | |
| | Sensitization barazas held | Number who attended the sensitization barazas | 100 | 150 | 1.5M | |
| | Field days / Exhibitions held | Number of field days held | 50 | 100 | 2.0M | |
| | Agricultural Shows held | Number of shows / exhibitions held | 1 | 1 | 1M | |
| | Farmer tours conducted | Number of farmer tours conducted. | 6 | 3 | 1M | |
| | Fish fingerlings procured and stocked | Number of fish fingerlings procured and stocked | 500,000 | 1000,000 | 10M | |
| | Fish pond liners procured and installed | Number of fish pond liners procured and installed | 0 | 100 | 20M | |
| | Fish rearing cages procured and installed | Number of fish rearing cages procured and installed. | 0 | 100 | 2M | |
| | Aquaponics systems procured and installed | Number of aquaponics systems procured and installed | 0 | 9 | 18M | |
| | Fishing nets procured and distributed | Number of fishing nets procured and distributed | 0 | 40 | 8 M | |
| Fish farms rehabilitated | Number of fish farms rehabilitated | 1 | 1 | 10 M | | |

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| | Fish feeds formulators procured and installed | Number of fish feeds formulators procured and installed | 0 | 3 | 6 M | |
| | Solar water pumping systems procured and installed | No, of Solar water pumping systems procured and installed | 0 | 10 | 1M | |
| | Kg of Fish starter feeds procured and distributed | No. of kg of Fish starter feeds procured and distributed | 0 | 100,000 | 20M | |
| | Updated contingency plan for fisheries production sector | Number of CP reviewed. | 0 | 1 | 0.2 M | |
| | Develop County Fisheries development and management policy | No, of policies developed | 0 | 1 | 5M | |
| Fisheries Marketing and regulatory services | Fish and fish products value addition and marketing promotions done | Number of Fish and fish products value addition and marketing promotions done | 0 | 3 | 9M | |
| | Formation of county fisheries associations | No. of fisheries associations formed. | 0 | 1 | 1M | |
| | Fish and fish products preservation equipment procured and distributed | Number of Fish and fish products preservation equipment procured and distributed | 0 | 3 | 3M | |
| | Fisheries enterprises under contract farming | Number of fisheries enterprises under contract farming. | 0 | 5 | 0.2 M | |
| Total Funds Needed for Fisheries Section | | | | | 103.4M | |

Capital and Non-Capital Projects for 2023/2024 FY

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

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

Capital Project for the 2024/2025 FY

| Programme Name: Crop Development | | | | | | | | | | |
|----------------------------------------------------|----------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|-------------------------------|------------------------|-----------------|------------|-------------------------------------------------------------|---------|---------|-----------------------|
| Objective: To increase agricultural production | | | | | | | | | | |
| Outcome: Increased income from farming enterprises | | | | | | | | | | |
| Sub Programme | Project Name Location | Description of Activities | Green Economy Consideration | Estimated Cost (KShs.) | Source of Funds | Time Frame | Performance Indicators | Targets | Status | Implementation Agency |
| Land and Crop Productivity Management | Soil sampling and testing (Countywide) | Conduct soil sampling and testing | Reduced use of fertilizers | 2 | CGL, Partners | 2024-2025 | No. of soil samples tested, and results shared with farmers | 4000 | Ongoing | DALF |
| | Access and use of certified and quality planting materials among farmers | Procure and distribute assorted certified seeds | Improve drought resilience | 4 | CGL, Partners | 2024-2025 | No. of assorted fruit tree seedlings planted | 300,000 | Ongoing | DALF |
| | Pest and disease surveillance & control | Surveillance and control of notifiable pests and diseases | Reduced use of agro-chemicals | 2 | CGL, Partners | 2024-2025 | No. of surveillance & Control interventions done | 12 | Ongoing | DALF |
| | Climate smart agriculture technologies, innovations & Management practices | Promotion of adoption of climate smart agriculture technologies, innovations & Management practices | Improve drought resilience | 10 | CGL, Partners | 2024-2025 | No. of farmers adopting CSA technologies | 12,000 | Ongoing | DALF |
| | Farm inputs subsidy programme | Facilitated access and use of subsidized farm inputs by farmers | Improve drought resilience | 20 | CGL, Partners | 2024-2025 | No. of farmers benefitting | 12,000 | Ongoing | DALF |

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| | Promotion of fruit tree nurseries for high value crops in the county | Procurement and distribution of tree nursery equipment and materials | Proper disposals, Biodegradable and sustainability | 5 | CGL, Partners | 2024-2025 | No. of fruit tree nurseries established by farmers | 100 | Ongoing | DALF |
| | Upscaling cultivation of cash crops | Procurement and distribution of cash crops planting materials. | Improve drought resilience | 5 | CGL, Partners | 2024-2025 | No. of coffee, avocado and Macadamia seedlings procured | 30,000 | Ongoing | DALF |
| Strategic Food Security Services and post-harvest management | Completion of grain stores | Completion works for Kinamba, Mutanga and Sipili warehouses | Use of solar driers | 40 | CGL, Partners | 2024-2025 | No. of completed warehouses | 3 | Ongoing | DALF |
| | Warehouse Receipting System | Operationalization of Warehouse Receipting System | Improve drought resilience | 20 | CGL, Partners | 2024-2025 | No. of farmers on WRS | 2,000 | Ongoing | DALF |
| | Capacity building on post-production losses | Develop capacity of farmers on grain storage | Reduction in food wastes | 4 | CGL, Partners | 2024-2025 | No. of farmers trained and acquired grain storage skills | 4,000 | Ongoing | DALF |
| Agribusiness marketing and value addition | On-farm and group agro-processing and value addition of farm produce | Promotion of on-farm farm level and group agro-processing and value addition of farm produce | Reduction in food wastes | 5 | CGL, Partners | 2024-2025 | No. of farmers trained and adopted agro-processing and value addition skills | 300 | Ongoing | DALF |
| | Enterprise judging to enhance competition in agribusiness | Conducting enterprise judging to enhance competition in agribusiness | Improve drought resilience | 2 | CGL, Partners | 2024-2025 | No. of farmers participating in farm judging | 200 | Ongoing | DALF |

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| | Enhancement of entrepreneurial skills | Capacity building on entrepreneurial skills. | Improve drought resilience | 4 | CGL, Partners | 2024-2025 | No. of farm business plans developed and promoted | 2,000 | Ongoing | DALF |
| | Contract farming | Contracting farmers on priority value chains for export market | Proper disposals, Biodegradable and sustainability | 4 | CGL, Partners | 2024-2025 | No. of farmers recruited into value chains | 600 | Ongoing | DALF |
| | Energy saving devices for enhanced agribusiness | Procurement and distribution of energy saving jikos and other appliances | Improve drought resilience | 5 | CGL, Partners | 2024-2025 | No. of demos on energy saving devices | 200 | Ongoing | DALF |
| Sub Total for Crop Capital Projects | | | | | | | | 132m | | |
| Programme Name: Irrigation Development and Management | | | | | | | | | | |
| Objective: To increase agricultural productivity for food security and income generation | | | | | | | | | | |
| Outcome: Increased land productivity, income, and employment opportunities | | | | | | | | | | |
| Water Harvesting and Irrigation Technologies | Promotion of water harvesting and storage | Capacity building on on-farm water harvesting technologies | Water saving | 10 | CGL, Partners | 2024-2025 | No. of H/H utilizing efficient water harvesting technologies | 10,000 | Ongoing | DALF |
| | Reduction in reliance on rain-fed agriculture | capacity of farmers in irrigation technologies. | Water saving | 10 | CGL, Partners | 2024-2025 | No. of H/H trained on efficient water use | 10,000 | Ongoing | DALF |
| Irrigation Infrastructure Development | Enhancement of acreage under irrigation | Excavation and repair of irrigation schemes infrastructure | Water saving | 100 | CGL, Partners | 2024-2025 | No. of dams/pans excavated / desilted | 100 | Ongoing | DALF |

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| | Water use efficiency | Capacity building on water use efficiency and productivity for sustainable irrigation. | Water saving | 10 | CGL, Partners | 2024-2025 | No. of drip kits installed | 300 | Ongoing | DALF |
| | Household water harvesting | Procurement and distribution of dam/pond liners | Water saving | 10 | CGL, Partners | 2024-2025 | No. of dam liners installed | 200 | Ongoing | DALF |
| Sub Total for Irrigation development and Management Capital Projects | | | | | | | | 140m | | |
| Programme Name: Livestock Resource Development and Management | | | | | | | | | | |
| Objective: Improve livestock productivity and incomes from livestock-based enterprises | | | | | | | | | | |
| Outcome: Improved livestock productivity and household incomes | | | | | | | | | | |
| Livestock Resource Development and Management | Cattle breeds improvement | Purchase & supply of Boran bulls breeding stock | Reduce greenhouse gases | 4.5m | CGL | 2024 - 2025 | No. of breeding stock purchased & distributed. | 26 | Proposed | CGL |
| | Goats' improvement | Purchase & supply of Gala bucks breeding stock | Reduce greenhouse gases | 4m | CGL | 2024 - 2025 | No. of breeding stock purchased & distributed. | 100 | Proposed | CGL |
| | Goats improvement | Purchase & supply of Gala bucks breeding stock | Reduce greenhouse gases | 4m | CGL | 2024 - 2025 | No. of breeding stock purchased & distributed. | 100 | Proposed | CGL |
| | Camel breeds improvement | Purchase & supply of Somali camel bulls breeding stock | Reduce greenhouse gases & stabilize ecosystem | 3.9m | CGL | 2024 - 2025 | No. of breeding stock purchased & distributed. | 26 | Proposed | CGL |
| | Sheep improvement | Purchase & supply of Dorper | Reduce greenhouse gases | 4m | CGL | 2024 - 2025 | No. of breeding stock purchased & distributed. | 100 | Proposed | CGL |

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

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

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| | Support of Milk Safety Equipment. | Procurement of Milk safety equipment | | 1.2 m | CGL | 2024 - 2025 | No. of sets procured | 60 sets | Proposed | CGL KDB |
| | Support of small Milk Processing equipment | Purchase of small milk processing equipment for deserving dairy cooperatives. | | 2.5 m | CGL | 2024 - 2025 | No. of processing equipment procured | 5 | Proposed | CGL KDB |
| | Securing of Milk Cooperative facilities. | Fencing of milk cooperative facilities. | | 4.0 m | CGL | 2024 - 2025 | Number of milk cooler coop facilities fenced | 2 | Proposed | CGL and Partners |
| | Livestock market sale yard / auction yard development | Repair of Livestock markets (Sale yards) and equipping with the necessary facilities. | | 4.0 m | CGL | 2024 - 2025 | No. of Livestock Markets repaired and equipped with the necessary facilities. | 2 | Proposed | CGL & Partners. |
| Sub Total for Livestock Capital Projects | | | | | | | | 121m | | |
| Programme Name: Veterinary Services Management | | | | | | | | | | |
| Objective: Improve and maintain livestock health for livestock market access | | | | | | | | | | |
| Outcome: Reduced incidences of livestock diseases | | | | | | | | | | |
| Animal Health, Disease Management and market access | Livestock vaccination against trade sensitive diseases Countywide | Procurement of vaccines, drawing of vaccination programmes, publicity. Repair of crushes with communities and actual vaccination campaign | Incorporate pest management plan | 37M | CGL | 2024-2025 | No of animals vaccinated | 560,000 | Ongoing | DALF |
| | | Procurement of cold chain and vaccination | Incorporate pest | 0.75M | CGL | 2024-2025 | No of equipment procured | 10 Sets | ongoing | DALF |

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| | | support equipment. | management plan | | | | | | | |
| | Laikipia Rabies Vaccination Campaign (LRVC) Countywide | Procurement of rabies vaccines, vaccination support equipment, publicity, mobilization of teams and vehicles and actual vaccination campaign | Incorporate pest management plan | 2.0M | CGL and partners | 2024-2025 | No of dogs and cats vaccinated | 20,000 | Ongoing | DALF and Mpalla Research Center |
| | Livestock disease surveillance Countywide | Procurement of sampling equipment, carry out disease surveys and investigations and laboratory analysis | Incorporate pest management plan | 3M | CGL | 2024-2025 | No of surveillance equipment (assorted) procured | 6 sets of assorted equipment | Ongoing | DALF and partners |
| | Livestock movement control County wide | Procurement of permits books | Incorporate pest management plan | 0.12 | CGL | 2024-2025 | No of movement permits books procured | 120 | Ongoing | DALF |
| | Construction of new community cattle dips in Wamura Ngobit ward, Muthengera in Igwamiti ward, Eighteen in Githiga ward and Ilmotiok in Mukogodo West | Construction of cattle dips to control ticks borne diseases and pests in livestock | Incorporate pest management plan | 12M | CGL | 2024-2025 | No of dips constructed | 4 | New | DALF |

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| | Rehabilitation of community dips in Aljju Mukogodo East ward, Naibor in Segera ward, Kaaa in Rumuruti ward, Chuma in Tigithi ward and Karandi in Marmanet ward | Assessment of existing dips, Development of BQs, tendering for works, | Incorporate pest management plan | 10M | CGL | 2024-2025 | No of community dips rehabilitated | 5 | New | DALF |
| | | Procurement of acaricides And recharging of dips | Incorporate pest management plan | 0.6M | CGL | 2024-2025 | No of liters of acaricide procured and no of dips charged | 200 liters | Ongoing | DALF |
| | Construction of vaccination crushes Countywide | Carry out feasibility study, Development Architectural designs and BQs, tendering for works | Incorporate pest management plan | 10M | CGL | 2024-2025 | No of crushes constructed | 10 | New | DALF |
| | Establishment of disease-free compartments | Carry out survey to map the potential DFC, Inspection by the DVS team | Incorporate pest management plan | 1M | CGL | 2024-2025 | No of surveys done and possible DFC established | 1 | New | DALF, DVS and Ranchers |
| | Livestock Identification and Traceability project | Procurement of RFID ear tags, Readers, and actual tagging exercise | Incorporate pest management plan | 10M | CGL | 2024-2025 | No of cattle tagged with RFID ear tags | 30,000 | To reactivate the process | DALF and partners |
| | Construction of pig slaughterhouse in Nanyuki ward | Carry out feasibility study, Development Architectural designs and BQs, tendering for works | Incorporate solar system for lighting and heating water system | 5M | CGL | 2024-2025 | No of pig slaughterhouse constructed | 1 | New | DALF |
| | Construction of poultry slaughterhouse Thigithu ward | | | 5M | CGL | 2024-2025 | No of poultry slaughterhouse constructed | 1 | New | DALF |

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| | Construction of a slaughterhouse in Githiga ward, Rumuruti ward | | | 20M | CGL | 2024-2025 | No of slaughterhouse constructed | 2 | New | DALF |
| | Construction of small stock slaughter slab in Doldol in Mukogondo East ward | | | 10.0M | CGL | 2024-2025 | No of slaughter slab constructed | 1 | New | DALF |
| | Rehabilitation of the existing county slaughterhouses/ slabs | Development of BQs and tendering for works | | 12M | CGL | 2024-2025 | No of slaughterhouses/s labs rehabilitated | 6 | Ongoing | DALF |
| | Artificial Insemination (A.I.) subsidy for dairy cooperatives in Ngobit, Githiga and Umande wards | Identification of beneficiaries and their capacity, procurement of A.I equipments and semen, distribute to the cooperatives | Incorporate pest management plan | 1M | CGL | 2024-2025 | No of cooperatives benefiting from A.I subsidy | 3 | New | DALF |
| | Establishment of a County Leather workshop in Nanyuki ward | Procurement of machines (Sewing machine, skiving and other leather goods tools. | Incorporate pest management plan | 10M | CGL | 2024-2025 | No of leather workshops established 1 | 1 | New | DALF |
| | | Procurement of flaying equipment | | 0.1M | CGL | 2024-2025 | No of flaying knives procured | 150 | New | DALF |
| Quality Assurance and Regulatory Services | Improvement of slaughterhouse hygiene standards | Procurement of slaughterhouse hygiene materials | Incorporate pest management plan | 2M | CGL | 2024-2025 | No of hygiene materials procured | 10 sets | Ongoing | DALF |
| | Humane slaughter | Procurement of stunning gun | | 0.25M | CGL | 2024-2025 | No of stun guns procured | 1 | New | DALF |

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| | | Procurement of .22 purple blank cartilages | | 1.5M | CGL | 2024-2025 | No of cartilages procured | 12000 | Ongoing | DALF |
| Total Veterinary services Capital | | | | | | | | 140.57 M | | |
| Programme Name: Fisheries Development and Management | | | | | | | | | | |
| Objective: Increase fisheries production, productivity and incomes from fisheries-based enterprises | | | | | | | | | | |
| Outcome: Improved fisheries production, productivity and household food and nutrition and incomes | | | | | | | | | | |
| Fisheries development and management | Fish ponds liners | Procurement, distribution and installation of fish pond liners | Reduce water loss | 16.4 M | CGL | 2024 - 2025 | No. of ponds liners procured and installed | 100 | Proposed | CGL |
| | Fingerlings | Procurement, distribution and stocking of fish fingerlings | Reduce greenhouse gases | 10M | CGL | 2024 - 2025 | No. of fingerlings procured and stocked | 1,000,000 | Proposed | CGL |
| | Fish farming cages | Procurement, distribution and installation of fish rearing cages | Reduce greenhouse gases | 2M | CGL | 2024 - 2025 | No. of fish rearing cages procured and installed | 100 | Proposed | CGL |
| | Fish Aquaponics systems | Procurement, distribution and installation of fish aquaponics systems | Reduce greenhouse gases & stabilize ecosystem | 12M | CGL | 2024 - 2025 | No. of fish aquaponics systems procured and installed | 6 | Proposed | CGL |
| | Fishing nets | Procurement and distribution of fishing nets | Reduce greenhouse gases | 8M | CGL | 2024 - 2025 | Number of fishing nets procured and distributed | 40 | Proposed | CGL |
| | Rehabilitation of Rumuruti fish farm | Repair of production ponds, installation of greenhouse hatchery | Reduce greenhouse gases & diversify livelihoods | 10M | CGL | 2024 - 2025 | % level of farm rehabilitation | 80% | Proposed | CGL Partners |

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| | Fish feeds formulators | Procurement, distribution and installation of fish feeds formulators | Reduce greenhouse gases & diversify livelihoods | 14M | CGL | 2024 - 2025 | Number of fish feeds formulators procured and installed | 9 | Proposed | CGL partners |
| | Solar water pumping systems | Procurement and installation of solar water pumping systems | Environmental and water conservation | 2M | CGL | 2024 - 2025 | No of solar water pumping systems procured and installed | 10 | Proposed | CGL partners |
| | Starter fish feeds | Procurement and distribution of starter fish feeds | Ending Drought Emergencies | 5 M | CGL | 2024 - 2025 | No of kg of starter fish feeds procured and distributed. | 100,000kg | Proposed | CGL partners |
| | Fisheries policy development | Procurement of policy development services | Environmental conservation and reduction of post-harvest losses | 5M | CGL | 2024-2025 | No of policies developed | 1 | Proposed | CGL, Partners |
| Fish market development and regulatory services | Fish and fish products preservation facilities | Procurement and distribution of fish and fish products preservation facilities | Environmental conservation and reduction of post-harvest losses | 6M | CGL | 2024 - 2025 | No. of preservation facilities procured and distributed | 3 | Proposed | CGL Partners |
| Fisheries Section Capital Totals | | | | | | | | 87.4M | | |

Non-Capital Projects 2024/2025 FY

| Sub Programme | Projects Name | Description of Activities | Green Economy Consideration | Estimated Cost (Kshs)(M) | Source of Funds | Time Frame | Performance Indicators | Targets | Status | Implementing Agency |
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| Programme Name: Administrative and Support Services | | | | | | | | | | |
| Objective: Provision of efficient and effective agricultural support services | | | | | | | | | | |
| Outcome: Improved service delivery | | | | | | | | | | |
| Personnel Services | Training needs assessment | Undertake training needs assessment for all personnel | Minimize carbon emissions | 1.2 | CGL, Partners | 2024-2025 | No. of training needs assessment reports | 1 | Ongoing | DALF |
| | Staffs trained | Capacity build staff on emerging training needs | | 2 | CGL, Partners | 2024-2025 | No. of staffs trained | 60 | Ongoing | |
| Administrative and office support services | Services delivered | Digitize extension services | | 4.5 | CGL, Partners | 2024-2025 | No. of staffs appraised | 60 | Ongoing | DALF |
| | Effective support services | Improve turn-around time to providing services | | 1 | CGL, Partners | 2024-2025 | No. of farmers supported | 50,000 | Ongoing | DALF |
| | Agriculture, livestock and fisheries sectors administrative support | Office supplies, fuels, allowances, repairs & stationaries | Proper disposals, Biodegradable and sustainability | 50 Million | CGL | 2024-2025 | % Levels of office supplies and service delivery support | 70 % | ongoing | Department of Agriculture, Livestock and Fisheries |
| Legislation and proposals development | Policies and proposals development structures in place | Develop/review DALF policies. | | Minimize carbon emissions | 4 | CGL, Partners | 2024-2025 | No. of policies and proposals developed | 4 | Ongoing |
| Agriculture Sector Extension Management | Agriculture Sector Extension Management operations | Extension service delivery | TIMPS, conservation, and sustainability | 20 | CGL, Partners | 2024-2025 | No. of policies and proposals developed | 50,000 | Ongoing | DALF |
| Agriculture Sector Extension Management | Agriculture Sector Extension Management operations | Extension service delivery | TIMPS, conservation and sustainability | 25 million | CGL | 2024-2025 | % Levels of extension services and service delivery | 65% | ongoing | DALF |

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| DRIVE Project | DRIVE Project | Insurance of Live stocks and facilitation of marketing | TIMPS, sustainability and resilience | 12 M | CGL | 2024-2025 | No of pastoralists registered in the Livestock Insurance cover | 5000 | ongoing | DRIVE / DALF |
| Livestock Value Chains development. | Livestock Value Chains development – countywide. | Supporting farmers with livestock value chain addition equipment | TIMPS, sustainability and resilience | 6 M | CGL | 2024-2025 | No. of value addition equipment procured | 20 | ongoing | SDL /DALF |
| Sub-Total for Administrative / support services & ASEM | | | | 125.7 M | | | | | | |
| Programme Name: Livestock Resource Development and Management | | | | | | | | | | |
| Objective: Improve livestock productivity and incomes from livestock-based enterprises | | | | | | | | | | |
| Outcome: Improved livestock productivity and household incomes | | | | | | | | | | |
| Livestock Resource Development and Management | Extension Service Provision | Farm visits / interventions | Reduce greenhouse gases, EDE & Conservation | 4.0 M | CGL | 2024-2025 | Number of farms visited. | 2800 | Proposed | CGL & Partners. |
| | Extension Service Provision | Farmer trainings (Residential & Non-residential) | „ | 2.0 M | CGL | 2024-2025 | Number of farmers trained | 240 | Proposed | CGL & Partners. |
| | Extension Service Provision | Farm demonstrations | „ | 1.5 M | CGL | 2024-2025 | Number of farmers attended demos | 300 | Proposed | CGL & Partners. |
| | Extension Service Provision | Sensitization barazas. | „ | 1.0 M | CGL | 2024-2025 | Number who attended the sensitization barazas | 100 | Proposed | CGL & Partners. |
| | Extension Service Provision | Field days / Exhibitions. | „ | 1.5 M | CGL | 2024-2025 | Number of field days held | 14 | Proposed | CGL & Partners. |
| | Extension Service Provision | Agricultural Shows | „ | 2.0 M | CGL | 2024-2025 | Number of shows / exhibitions held | 6 | Proposed | CGL & Partners. |
| | Extension Service Provision | Farmer tours | „ | 1.5 M | CGL | 2024-2025 | Number of farmer tours conducted. | 4 | Proposed | CGL & Partners. |
| | Feedlot promotion & development | Carryout promotions on feedlotting and | Greenhouse gas reduction & conservation | 1.5 M | CGL | 2024-2025 | Number of feedlots started & supported | 3 | ongoing | CGL & Partners. |

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| | | support the entrepreneurs. | | | | | | | | |
| Emerging livestock development. | Promotion & support of Emerging livestock enterprise. | Conservation & diversification of livelihoods | 0.5 M | CGL | 2024-2025 | Number of farmers/ CIGs with emerging livestock supported. | 1 | Proposed | CGL & Partners. | |
| Livestock Enterprise development | Nurturing / supporting of livestock VC enterprises | EDE and greenhouse gas reduction | 0.5 M | CGL | 2024-2025 | Number livestock vc enterprises nurtured / supported. | 40 | Proposed | CGL & Partners. | |
| Generation of Training Materials | Production & distribution of Training manuals and pamphlets. | EDE, greenhouse gas reduction & conservation | 0.4 M | CGL | 2024-2025 | Number of training manuals & pamphlets produced / distributed | 500 | Proposed | CGL & Partners. | |
| Strengthening of Livestock Legal Framework | Drawing, publishing and enacting of livestock policies / bills | EDE, greenhouse gas reduction & conservation | 1.0 M | CGL | 2024-2025 | Number of published / enacted livestock policies / bills. | 1 | Proposed | CGL & Partners. | |
| DRIVE project implementation | Rolling out of Livestock insurance policy | EDE & greenhouse gas reduction | 2.0 M | CGL | 2024-2025 | Number of Pastoralists with insurance cover (DRIVE) | 4000 | Proposed | CGL & Partners. | |
| Long Rain & Short Rains Assessment | Strengthening of Livestock early warning system | EDE, greenhouse gas reduction & conservation | 0.2 M | CGL | 2024-2025 | Number of EWS (Drought condition) surveys conducted | 4 | Proposed | CGL & Partners. | |
| MOU for accessing Pastures / feeds. | Signing of MOUs between community and Conservancies & KFS | EDE & greenhouse gas reduction | 0.6 M | CGL | 2024-2025 | Number of MOUs signed between Community and Conservancies / KFS. | 4 | Proposed | CGL & Partners. | |
| County CP review. | Updating of contingency plan for livestock production sector | EDE, greenhouse gas reduction & conservation | 0.3 M | CGL | 2024-2025 | Number of County CPs reviewed. | 1 | Proposed | CGL & Partners. | |

| | | | | | | | | | | |
|-----------------------------------------------------|------------------------------------------------------------------|------------------------------------------------------------------------------|----------------------------------|---------------|-----|-----------|------------------------------------------------------------------------|-----|----------|------------------------|
| Livestock products, value addition and marketing | Development of Milk Cooperatives | Milk cooperatives supported to go into Value addition (processing). | EDE & Livelihood diversification | 1.5 M | CGL | 2024-2025 | Number of milk coops supported to go into processing. | 2 | Proposed | CGL & Partners. |
| | Development of Milk Cooperatives | Milk cooperatives trained & supported in business enterprise dev't. | EDE & Livelihood diversification | 0.5 M | CGL | 2024-2025 | Number of milk cooperatives trained & supported in business enterprise | 10 | Proposed | CGL & Partners. |
| | Strengthening of Livestock Marketing Associations (LMAs / Coops) | Livestock Marketing Associations (LMAs) capacity build. | „ | 0.5 M | CGL | 2024-2025 | Number of LMAs formed, capacity build and supported. | 5 | Proposed | CGL & Partners. |
| | Strengthening of Marketing system | Livestock markets linked to KLMIS system & supported. | „ | 0.5 M | CGL | 2024-2025 | Number of Livestock markets linked to KLMIS system & supported. | 4 | Proposed | CGL & Partners. |
| | Strengthening of Livestock Marketing Aggregators | Market aggregators capacity build and supported | „ | 0.5 M | CGL | 2024-2025 | Number of Livestock market aggregators capacity build & supported | 3 | Proposed | CGL & Partners. |
| | Livestock Enterprise development. | Livestock enterprises under contract farming | „ | 0.5 M | CGL | 2024-2025 | Number of Livestock enterprises under contract farming. | 6 | Proposed | CGL & Partners. |
| Sub Total for Livestock Non-Capital Projects | | | | 24.5 M | | | | | | |
| Animal Health, Disease Management and market access | Livestock disease surveillance countywide | Sampling of animals, processing of samples, dispatch and laboratory analysis | Incorporate pest management plan | 0.5M | CGL | 2024-2025 | No of samples collected and analyzed | 400 | Ongoing | DALF |
| | Capacity building of veterinary staffs on KABS mobile countywide | Animal Health, Disease Management and market access | Incorporate pest management plan | 2M | CGL | 2024-2025 | No of staffs trained | 50 | Ongoing | DALF, DVS and partners |

| | | | | | | | | | | |
|-------------------------------------------|-------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|----------------------------------|------|-----|-----------|------------------------------------------------|-----|-------------------------------|-------------------|
| | Livestock movement control Countywide | Stock routes inspections | Incorporate pest management plan | 1M | CGL | 2024-2025 | No of stock routes inspected | 350 | Ongoing | DALF |
| | Training of dips committees in the four operational communal dips | Capacity build dip committee on management of dips | Incorporate pest management plan | 0.1M | CGL | 2024-2025 | No of committees trained | 4 | Ongoing | DALF and partners |
| | Capacity of staffs on LITS enhanced County wide | Training of staff on data capture in LITS | Incorporate pest management plan | 0.5M | CGL | 2024-2025 | No of staff trained | 50 | Process to be activated again | DALF and partners |
| Quality Assurance and Regulatory Services | Capacity build cooperatives and farmer groups on assisted breeding technology | Training of farmers on modern breeding technologies | Incorporate pest management plan | 0.3M | CGL | 2024-2025 | No of cooperatives and farmer groups trained | 3 | New | DALF and partners |
| | Capacity build flayers on proper flaying methods | Training of flayers correct flaying techniques for quality leather production | Incorporate pest management plan | 0.1M | CGL | 2024-2025 | No of flayers trained | 100 | Ongoing | DALF and partners |
| | Licensing of slaughterhouses, meat containers, flayers, hides and skins curing premises and A.I service providers | Inspection of slaughterhouses and meat containers | Incorporate pest management plan | 0.2M | CGL | 2024-2025 | No of slaughterhouses & meat carriers licensed | 221 | Ongoing | DALF |
| | | Inspection of hides and skins curing premises & flayers compliance | Incorporate pest management plan | 0.1M | CGL | 2024-2025 | No of bandas & flayers licensed | 199 | Ongoing | DALF |
| | | Supervision and licensing of AI Service providers for compliance | Incorporate pest management plan | 0.1M | CGL | 2024-2025 | No of A.I service providers licensed | 26 | Ongoing | DALF |
| | Training of technical staffs on meat hygiene and meat inspection | Select staffs for training, Payment of tuition fees to the institute | Incorporate pest management plan | 1M | CGL | 2024-2025 | No of staffs trained | 15 | ongoing | DALF and partners |

| | | | | | | | | | | |
|---------------------------------------------|----------------------------------------------------------------|--------------------------------------------------------------------------------|---------------------------------------------|-------------|-------------|-------------|--------------------------------------------------|------|----------|-----------------|
| | Licensing of slaughterhouses and meat carriers | Inspection and licensing of slaughterhouses and meat containers for compliance | Incorporate pest management plan | 0.2M | CGL | 2024-2025 | No of slaughterhouses and meat carriers licensed | 221 | ongoing | DALF |
| Veterinary Non-Capital Sub-Totals | | | | | 6.1M | | | | | |
| Fisheries Development and Management | Extension Service Provision | Farm visits / interventions | Reduce greenhouse gases, EDE & Conservation | 4M | CGL | 2024 - 2025 | Number of farms visited. | 3000 | Proposed | CGL & Partners. |
| | Extension Service Provision | Farmer trainings (Residential & Non-residential) | „ | 2M | CGL | 2024 - 2025 | Number of farmers trained | 200 | Proposed | |
| | Extension Service Provision | Farm demonstrations | „ | 1.5 M | CGL | 2024 - 2025 | Number of farmers attended demos | 150 | Proposed | |
| | Extension Service Provision | Sensitization barazas. | „ | 1M | CGL | 2024 - 2025 | Number who attended the sensitization baraza | 150 | Proposed | |
| | Extension Service Provision | Field days / Exhibitions. | „ | 1.5 M | CGL | 2024 - 2025 | Number of field days held | 50 | Proposed | |
| | Extension Service Provision | Agricultural Shows | „ | 1M | CGL | 2024 - 2025 | Number of shows / exhibitions held | 1 | Proposed | |
| | Extension Service Provision | Farmer tours | „ | 1M | CGL | 2024 - 2025 | Number of farmer tours conducted. | 6 | Proposed | |
| | Fisheries Contingency plan | Updating of contingency plan | “ | 0.2M | CGL | 2024-2025 | No of contingency plans updated | 1 | Existing | |
| Fisheries marketing and regulatory services | Fish and fish products value addition and marketing promotions | Undertake Fish and fish products value addition and marketing promotions | EDE & Livelihood diversification | 2.8 M | CGL | 2024 - 2025 | Number of promotions done. | 3 | Proposed | |
| | Formation of county fisheries associations | Formation of county fisheries associations | EDE & Livelihood diversification | 1M | CGL | 2024 - 2025 | Number of associations formed | 1 | Proposed | |
| Fisheries Section Non-Capital Totals | | | | 16 M | | | | | | |

Cross-Sectoral Implementation Considerations

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

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

Cross-Sectoral Impacts

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

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

3.1.7 Water, Environment, Natural Resources and Climate Change

Sector Composition

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

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

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

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

Sector Targets:

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

Key Statistics for the Sector

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

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

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

The strategic priorities of the sector.

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

| Sub-sector | Development Needs | Strategic Priorities |
|-----------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Water services and sanitation | <ul style="list-style-type: none"> • Increase piped water access from the current 33% to 37% by 2027 • Reduce average distances to water points from 4 Km to 2 Km by 2027 • Improve water supply by water companies from 60% to 70% by 2027 • To improve sewerage systems from 16% to 20% by 2027 | <ul style="list-style-type: none"> • Implementation of Laikipia County Water Management Master plan (2021-2031) • Acquisition of specialized equipment for water infrastructure development • Drilling and equipping of strategic boreholes • Enhance rain water harvesting and storage technologies • Construction of mega dams and water pans) • Construction of multipurpose medium sized water pans • Rehabilitation of existing boreholes and desilting of dams and water pans • Water tracking • Expansion/rehabilitation of water supply and sewerage systems in urban and rural areas • Design, expand and construct a new sewer treatment in Nanyuki and relocate the existing one from the residential area • Completion and enactment of water policy, water bill and water regulation |
| Environment and natural resources | <ul style="list-style-type: none"> • Inadequate solid waste system management | <ul style="list-style-type: none"> • Incentivizing waste management • Provide litter bins, recycling, re-use and reduction of organic and inorganic waste materials • Create awareness on need to live in clean environment • Increasing coverage on solid waste management up to decentralized levels • Re-use, recycle and reduce electronic waste(e-waste) |
| | <ul style="list-style-type: none"> • Low county tree cover | <ul style="list-style-type: none"> • Greening the County and promotion of green economy |
| | <ul style="list-style-type: none"> • Climate change mitigation and adaptation | <ul style="list-style-type: none"> • Capacity building and advocacy • Adopt and integrate appropriate climate smart technologies that reduce green-house gases emission. • Implementation of disaster risk reduction policy |

Sector/Sub-sector key stakeholders

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

Sector Programmes and Projects
Summary of Sector programmes

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

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

| Programme Name: Water Development | | | | | | |
|-----------------------------------------------------------------------------------------------------------|----------------------------------------------------------|-----------------------------------------------------|-----------------------------|------------------------------------|-----------------------------|-----------------|
| Objective: To enhance access to clean, safe, reliable and affordable water and sanitation services | | | | | | |
| Outcome: Increased access to clean and safe water and sanitation in Laikipia county | | | | | | |
| Sub Programme | Key Outputs | Key Performance Indicators | Baseline (2022/2023) | Planned Targets (2024/2025) | Resource Requirement | Remarks* |
| | Water dams and pans inventory/ designs Survey report | Percentage level of completion of the survey report | 40% | 100% | 3,000,000 | CGL |
| | Rural water supply and sanitation | Percentage level of completion of the survey report | 0% | 100% | 20,000,000 | CGL |
| | Check dams constructed along rivers | No. of check dams constructed | 0 | 2 | 240,000,000 | CGL |
| | Water storage tanks constructed (225M ³ each) | No. of water storage tanks constructed | 1 | 15 | 45,000,000 | CGL |
| | Water pipeline extension completed | No. of Km of pipeline extension completed | 12Km | 45Km | 45,000,000 | CGL |
| | Mega dams constructed | No. of Mega dams constructed | 0 | 1 | 1,500,000,000 | CGL |
| | Sanitation blocks constructed near water sources | No. of sanitation blocks constructed | 0 | 400 | 100,000,000 | CGL |
| Water Conservation, Protection and Governance | Water springs protected/ developed | No. of Water springs protected/ developed | 1 | 3 | 4,500,000 | CGL |
| | Water policies formulated and Act enacted | No of policies and acts formulated and enacted | 1 | 3 | 4,000,000 | CGL |

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

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

| Programme Name: Environment and Natural Resources | | | | | | |
|-------------------------------------------------------------------------------------|----------------------------------------------------|--------------------------------------------------|-----------------------------|------------------------------------|-----------------------------|----------------------------|
| Objective: To ensure clean, safe and secure environment | | | | | | |
| Outcome: Sustainably managed and conserved environment and natural resources | | | | | | |
| Sub Programme | Key Outputs | Key Performance Indicators | Baseline (2022/2023) | Planned Targets (2024/2025) | Resource Requirement | Remarks* |
| | Drilled and equipped boreholes | No. of boreholes drilled and equipped | 1 | 45 | 360,000,000 | CGL-FLLoCA counter funding |
| | Community water dams/ pans desilted /rehabilitated | No. of water dams/ pans rehabilitated / desilted | 0 | 30 | 150,000,000 | CGL-FLLoCA counter funding |
| | Rehabilitated boreholes | No. of boreholes rehabilitated | 13 | 45 | 10,000,000 | CGL-FLLoCA counter funding |
| | Household water pans constructed/ liners supplied | No. of pans constructed/ Liners supplied | - | 1,500 | 37,500,000 | CGL-FLLoCA counter funding |
| | Plastic water storage tanks (3,000L) supplied | No. of storage water tanks supplied | - | 10,000pieces | 240,000,000 | CGL-FLLoCA counter funding |
| | Sand dams constructed | No. of sand dams constructed | - | 3 | 15,000,000 | CGL-FLLoCA counter funding |
| | Water harvesting structures in public institutions | No. of public institutions supported | - | 15 | 3,000,000 | CGL-FLLoCA counter funding |
| | Recycling of solid waste material | No. of tonnes of recycled waste | 0 | 10 | 6,000,000 | CGL-FLLoCA counter funding |

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

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

| Programme Name: Water Development | | | | | | | | | | |
|-----------------------------------|------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------------|-----------------------|--------------------------|-------------|--------------------------------------------------|---------|-------------|--------------------------|
| Sub Programme | Projects Name/ Location | Description of Activities | Green Economy Consideration | Estimated Cost (Kshs) | Source of Funds | Time Frame | Performance Indicators | Targets | Status | Implementing Agency |
| | Exhauster trucks acquisition (Nyahururu/ Nanyuki) | Purchase of two exhauster trucks | - | 45,000,000 | CGL, NAWASCO, NYAHUWASCO | 2024-2025 | No. of exhauster trucks acquired | 3 | New | CGL, NAWASCO, NYAHUWASCO |
| | Replacement of decayed NAWASCO Water pipeline – Nanyuki ward | Procurement and purchase Pipe laying and replacement | Use of green energy friendly pipes, reduced GHGs emissions | 30,000,000 | CGL Donors, NAWASCO, | 2024 – 2025 | length of pipeline replaced | 20KM | New project | NAWASCO, |
| | Replacement of decayed NYAHUWASCO Water pipeline – Igwamiti ward | Procurement and purchase Pipe laying and replacement | Use of green energy friendly pipes, reduced GHGs emissions | 30,000,000 | CGL, Donors, NYAHUWASCO | 2024 – 2025 | Length of pipeline replaced | 20 KMs | New project | NYAHUWASCO |
| | Nyahururu Sewer Line (Nyahururu) | Expansion of Nyahururu Sewer Line | - | 100,000,000 | CGL, Donors, NYAHUWASCO | 2024 – 2025 | KMs. Of sewer line expanded | 10KMs | New project | NYAHUWASCO |
| | Rumuruti Sewer project completed – Rumuruti ward | Procurement construction of sewer system | Reduced GHGs emissions | 200,000,000 | CGL, NYAHUWASCO, donors | 2024 – 2025 | % Level of completion | 60% | On-going | NYAHUWASCO CGL |
| | On-site sanitation facilities constructed – Rumuruti ward | Procurement, construction of sewer system | Reduced GHGs emissions | 172,000,000 | CGL, NYAHUWASCO, donors | 2024 – 2025 | No. of On-site sanitation facilities constructed | 1 | New project | NYAHUWASCO CGL |

| Programme Name: Water Development | | | | | | | | | | |
|-----------------------------------|--------------------------------------------------------------------|-------------------------------------------------------------|------------------------------------------------------------|-----------------------|--------------------------|-------------|--------------------------------------------|--------------------------------------------------------------|-------------|---------------------|
| Sub Programme | Projects Name/ Location | Description of Activities | Green Economy Consideration | Estimated Cost (Kshs) | Source of Funds | Time Frame | Performance Indicators | Targets | Status | Implementing Agency |
| | Non-Revenue Water Reduction – county wide | Reduced procurement of NRW reduction | Reduced GHGs emissions | 150,000,000 | CGL, NAWASCO, NYAHUWASCO | 2024 – 2025 | % of NRW reduced | 4% | On-going | NAWASCO, NYAHUWASCO |
| Rural water supply and sanitation | County Hydrogeological survey carried out – county wide | Procurement, hydrogeological survey conducted and reporting | Reduced GHGs emissions | 10,000,000 | CGL | 2024 – 2025 | % Level of completion of the survey report | 100% | On-going | CGL |
| | Water infrastructure development equipment acquired – county wide | Procurement, acquisition and supply | Use of green energy friendly pipes, reduced GHGs emissions | 70,000,000 | CGL | 2024 – 2025 | No. of equipment acquired | 1 set (1 excavator, 2 Tippers, 1 Dozer and 1 double cab van) | On-going | CGL |
| | Water dams and Pans inventory/ designs Survey report – County wide | Data collection, field visit and compilation of report | Reduced GHGs emissions | 3,000,000 | CGL | 2024 – 2025 | % Level of completion of the survey report | 100% | New project | CGL |
| | Rural water supply and sanitation – county wide | Supply of rural water, development | Reduced GHG Emission, solarization of boreholes | 20,000,000 | CGL, Donors | 2024 – 2025 | County Hydrogeological survey carried out | 100% | On-going | CGL Partners |

| Programme Name: Water Development | | | | | | | | | | |
|-----------------------------------|------------------------------------------------------------------------|------------------------------------------------------------|-----------------------------------------------------------|-----------------------|--------------------------------------------------------------|-------------|-------------------------------------------|-----------------------|-------------|-------------------------|
| Sub Programme | Projects Name/ Location | Description of Activities | Green Economy Consideration | Estimated Cost (Kshs) | Source of Funds | Time Frame | Performance Indicators | Targets | Status | Implementing Agency |
| | | t of sanitation | | | | | | | | |
| | Check dams constructed along rivers – county wide | Procurement, survey and design, construction of check dams | Reduced GHG Emission, community resilience and adaptation | 240,000,000 | CGL, Donors | 2024 – 2025 | No. of check dams constructed | 2 Check Dams | New project | CGL Partners |
| | Water storage tanks constructed (225M ³ each) – county wide | Procurement, BQs and design, Construction of tanks | Reduced GHG Emission, adaptation to CC | 45,000,000 | CGL, Donors, Partners | 2024 – 2025 | No. of water storage tanks constructed | 15 Tanks | Bew project | CGL Partners |
| | Water pipeline extension completed – county wide | Procurement, survey and design, BQs development | Reduced GHG Emission, | 45,000,000 | CGL, Donors and Partners | 2024 – 2025 | No. of Km of pipeline extension completed | 45 KMs | On-going | CGL Partners |
| | Mega dams constructed – Nanyuki ward | Baseline survey, EIA, procurement and construction of dams | Increased water availability and adaptation to CC | 1,500,000,000 | CGL, National Government, Water service boards, PPPs' donors | 2024 – 2025 | No. of Mega dams constructed | 1 mega dam | New project | CGL NAWASCO, NYAHUWASCO |
| | Sanitation blocks constructed near | Survey and mapping, procurement | Provision of social services and amenities | 100,000,000 | CG, Donors, Partners | 2024 – 2025 | No. of sanitation | 400 sanitation blocks | New project | CGL, Partners |

| Programme Name: Water Development | | | | | | | | | | |
|-----------------------------------------------|---------------------------------------------------------|-------------------------------------------------------------------------------------|-------------------------------------------------------------------|-----------------------|-----------------------------------|-------------|------------------------------------------------|------------|----------|----------------------|
| Sub Programme | Projects Name/ Location | Description of Activities | Green Economy Consideration | Estimated Cost (Kshs) | Source of Funds | Time Frame | Performance Indicators | Targets | Status | Implementing Agency |
| | water sources – county wide | and construction | | | | | blocks constructed | | | |
| Water Conservation, Protection and Governance | Water springs protected/ developed – county wide | Survey and design Construction of protection cover Piping and storage | Increased water availability and adaptation to CC | 4,500,000 | CGL, Donors, Partners, NGOs, FBOs | 2024 – 2025 | No. of Water springs protected/ developed | 3 springs | On-going | CGL, Partners |
| | Water policies formulated and Act enacted – county wide | Development of TOR, procurement of consultancy, formulation and enactment of policy | Enact legislations to enhance green economy into water governance | 4,000,000 | CGL, Donors | 2024 – 2025 | No of policies and acts formulated and enacted | 3 policies | On-going | CGL. County Assembly |
| Sub total | | | | 2,041,500,000 | | | | | | |

| Programme Name: Environment and Natural Resources | | | | | | | | | | |
|---------------------------------------------------|--------------------------------------------|----------------------------------------------------|-----------------------------|-----------------------|-----------------|-------------|-------------------------|----------------------------|----------|---------------------|
| Sub Programme | Projects Name/ Location | Description of Activities | Green Economy Consideration | Estimated Cost (Kshs) | Source of Funds | Time Frame | Performance Indicators | Targets | Status | Implementing Agency |
| Solid Waste Management | Waste collected and disposed – county wide | Collection, transportation and disposal of garbage | Reduce GHG emissions | 18,000,000 | CGL | 2024 – 2025 | 165,000 tons of garbage | Tonnage of waste collected | On-going | CGL |

| Programme Name: Environment and Natural Resources | | | | | | | | | | |
|---------------------------------------------------|------------------------------------------------|---------------------------------------------------------|---------------------------------------------------|-----------------------|-----------------|-------------|-----------------------------|-------------------------------------------|-------------|---------------------|
| Sub Programme | Projects Name/ Location | Description of Activities | Green Economy Consideration | Estimated Cost (Kshs) | Source of Funds | Time Frame | Performance Indicators | Targets | Status | Implementing Agency |
| | | | | | | | | and disposed | | |
| | Tools and PPEs supplied - county wide | Procurement and supply of tools and PPEs | enhance service delivery to reduce GHGs emissions | 5,000,000 | CGL | 2024 – 2025 | 2,000 PPEs | No. of Tools and PPE supplied | On-going | CGL |
| | Clean-up campaigns – county wide | Holding of Towns Cleanup campaign | Garbage collection to reduce GHG emissions | 4,000,000 | CGL | 2024 – 2025 | 60 Clean up campaigns | No. of Clean-up campaigns carried out | On-going | CGL |
| | Three-tier litter bins installed – county wide | Procurement of three-tier litter bins and installation. | Reduce garbage exposure hence GHGs | 2,160,000 | CGL | 2024 – 2025 | 40 three tier litter bins | No. of Three-tier litter bins installed | On-going | CGL |
| | Skip bins installed – county wide | Procurement and installation of skip bins | Reduce garbage exposure hence GHGs | 1,750,000 | CGL | 2024 – 2025 | 5 skip bins | No. of skip bins installed | On-going | CGL |
| | Garbage collection trucks acquired | Acquisition of two garbage collection trucks | Reduce garbage exposure hence GHGs | 24,000,000 | CGL | 2024 – 2025 | 2 Garbage collection trucks | No. of garbage collection trucks acquired | On-going | CGL |
| | Dumpsites demarcated and fenced – county wide | Surveying, demarcation and fencing of dumpsite | Recycling reuse and compaction | 15,000,000 | CGL | 2024 – 2025 | 2 dumpsites | No. of dumpsites demarcated | New project | CGL |

| Programme Name: Environment and Natural Resources | | | | | | | | | | |
|---------------------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------------------------|------------------------------------------------|-----------------------|---------------------|-------------|------------------------|----------------------------------------------------|------------------|---------------------------|
| Sub Programme | Projects Name/ Location | Description of Activities | Green Economy Consideration | Estimated Cost (Kshs) | Source of Funds | Time Frame | Performance Indicators | Targets | Status | Implementing Agency |
| | | | | | | | | ed and fenced | | |
| | Dumpsites compacted and access roads gravelled – county wide | Procurement of compaction of dumpsite services and gravelling of roads | Recycling reuse and compaction | 9,000,000 | CGL | 2024 – 2025 | 5 dumpsites | No. Dumpsites compacted and access roads gravelled | On-going | CGL |
| | Dumpsite relocation county wide | Identification of new site, procurement, demarcation and fencing | Recycling reuse and compaction | 21,000,000 | CGL | 2024 – 2025 | 3 dumpsites | No of dumpsite relocated | New project | CGL |
| | Beautification of public parks – county wide | Procurement of beautification items, installation and maintenance | Increased carbon sinks to reduce GHG emissions | 10,000,000 | CGL | 2024 – 2025 | 3 public parks | No of parks created | On-going project | CGL |
| | Cemeteries demarcated and fenced – Nanyuki, Rumuruti and Igwamiti wards | Surveying, demarcation and fencing | Compaction to reduce GHG emissions | 6,000,000 | CGL | 2024 – 2025 | 3 cemetery | No. of Cemeteries demarcated and fenced | New project | CGL |
| Human-Wildlife Conflict Prevention | New Electric fence installed – Umande and Githiga wards | Procurement, BOQ, supply and installation | Biodiversity conservation and reduction | 20,000,000 | CGL, KWS, Space for | 2024 – 2025 | 20 Km | Km of electric fence installed | On-going | CGL, KWS Space for Giants |

| Programme Name: Environment and Natural Resources | | | | | | | | | | |
|---------------------------------------------------|--------------------------------------------------------------|------------------------------------------------------------------|----------------------------------------------------------|-----------------------|----------------------------------|-------------|------------------------|----------------------------------------------------------------|-------------|--------------------------------|
| Sub Programme | Projects Name/ Location | Description of Activities | Green Economy Consideration | Estimated Cost (Kshs) | Source of Funds | Time Frame | Performance Indicators | Targets | Status | Implementing Agency |
| | | | of GHG emissions | | Giants, NRT, | | | | | |
| | Electric fence maintained – county wide | Equipment supply, Electric Fence maintenance | Biodiversity conservation and reduction of GHG emissions | 5,000,000 | CGL, KWS, Space for Giants, NRT, | 2024 – 2025 | 100 Km | Km of electric fence maintained | On-going | CGL, KWS Space for Giants |
| | Electric fence integrated with GSM/ Real Time Technology | Integration of the electric fence with GSM/ Real Time Technology | Biodiversity conservation and reduction of GHG emissions | 5,000,000 | CGL, KWS, Space for Giants, NRT, | 2024 – 2025 | 100 Km | Km of electric fence integrated with GSM/ Real Time Technology | On-going | CGL, KWS Space for Giants |
| Natural Resources Management | County conservation strategy formulated | Formulation of County conservation strategy | Biodiversity conservation and carbon sinks improvement | 5,000,000 | CGL Donors, Conservancies, NRT | 2024 – 2025 | 100% Complete | Percentage level of formulation of the strategy | New project | CGL Donors, Conservancies, NRT |
| | Laikipia National game reserve operationalized – Sosian ward | Operationalization of Laikipia National game reserve | Biodiversity conservation and carbon sinks improvement | 120,000,000 | CGL, KWS, NRT | 2024 – 2025 | 30% operationalization | % Level of operationalization of the game reserve | New project | CGL, KWS, NRT |

| Programme Name: Environment and Natural Resources | | | | | | | | | | |
|----------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------|-----------------------------------------------|--------------------------------------------------------|-----------------------|----------------------------------|-------------|--------------------------|--------------------------------------------------------|-------------|---------------------|
| Sub Programme | Projects Name/ Location | Description of Activities | Green Economy Consideration | Estimated Cost (Kshs) | Source of Funds | Time Frame | Performance Indicators | Targets | Status | Implementing Agency |
| | Ewaso Narok management plan (2022-2032) implemented – Rumuruti | Implementation of Ewaso Narok management plan | Biodiversity conservation and carbon sinks improvement | 25,000,000 | CGL, NEMA, FAO | 2024 – 2025 | 30% implementation | % Level of implementation of the plan | New project | CGL, NEMA, FAO |
| | Coordinated approach to environmental management | Meetings of County Environmental Committee | Reduction of GHG emissions, Mitigation and Adaptation | 300,000 | CGL | 2024 – 2025 | 100% Support | Percentage support to County Environmental Committee | New | CGL |
| Climate Change Adaptation and Mitigation (FLLoCA) which requires 2% of the total County development budget counter funding | Climate change fund accessed by communities- county wide | Proposal development, approval and funding | Reduction of GHG emissions, Mitigation and Adaptation | 137,500,000 | CGL, World Bank – FLLoCA program | 2024 – 2025 | 45 proposals developed | No. of projects funded | New project | CGL |
| | Ward climate change planning committees trained- county wide | Training program development, actual training | Reduction of GHG emissions, Mitigation and Adaptation | 2,000,000 | CGL, World Bank – FLLoCA program | 2024 – 2025 | 15 committees | No. of Ward climate change planning committees trained | New project | CGL |
| | Trees growing – county wide | Awareness raising, procurement, | CC mitigation and GHC emissions | 210,000,000 | CGL, KFS | 2024 – 2025 | 3,000,000 tree seedlings | No. of tree | On-going | CGL |

| Programme Name: Environment and Natural Resources | | | | | | | | | | |
|---------------------------------------------------|------------------------------------------------------------------|-----------------------------------------------------------------------------|-------------------------------------------------------------------|-----------------------|---------------------------------------------------|-------------|--------------------------------------------------|--------------------------|-------------|---------------------|
| Sub Programme | Projects Name/ Location | Description of Activities | Green Economy Consideration | Estimated Cost (Kshs) | Source of Funds | Time Frame | Performance Indicators | Targets | Status | Implementing Agency |
| | | supply and tree growing | | | | | | seedlings grown | | |
| | Communities linked to carbon credit markets – county wide | Awareness raising, training and linking to carbon credit market | Community resilience and adaptation | 12,000,000 | CGL, NRT, LCA | 2024 – 2025 | 6 agreement signed | No. of agreements signed | New project | CGL, NRT, LCA |
| | Water boreholes drilled and equipped county wide | Procurement Drilling and equipping of boreholes | Solarization of boreholes and Use of green energy friendly pipes, | 360,000,000 | CGL, Donors | 2024 – 2025 | No. of boreholes drilled and equipped | 45 boreholes | New project | CGL |
| | Boreholes rehabilitated/ fuel subsidy-county wide | Purchase of spare parts and installation, Procurement of fuels/distribution | Solarization of boreholes and Use of green energy friendly pipes, | 10,000,000 | CGL, Donors | 2024 – 2025 | No. of boreholes rehabilitated | 60 boreholes | On-going | CGL |
| | Community Water Dams/ Pans desilted /rehabilitated – county wide | Procurement, survey and design, desilting of Dams/Pans | Reduced GHG Emission, community resilience and adaptation | 150,000,000 | CGL, Partners and Donors | 2024 – 2025 | No. of water dams/ pans rehabilitated / desilted | 10 Dams/Pans | On-going | CGL Partners |
| | Plastic water storage tanks (3,000L) supplied – county wide | Procurement, community sensitization, distribution | Increased water availability | 240,000,000 | CGL, Donors, Partners, WSTF, water service boards | 2024 – 2025 | No. of storage water tanks supplied | 10,000 Tanks | New project | CGL |

| Programme Name: Environment and Natural Resources | | | | | | | | | | |
|---------------------------------------------------|-----------------------------------------------------------------|------------------------------------------------------------------------------|---------------------------------------------------|-----------------------|-------------------------------------------------|-------------|------------------------------------------|--------------------------------|------------------|-------------------------|
| Sub Programme | Projects Name/ Location | Description of Activities | Green Economy Consideration | Estimated Cost (Kshs) | Source of Funds | Time Frame | Performance Indicators | Targets | Status | Implementing Agency |
| | Household water pans constructed/ liners supplied – county wide | Survey and design, procurement, construction of pans | Increased water availability and adaptation to CC | 37,500,000 | CGL, National Government, Donors, Partners | 2024 – 2025 | No. of pans constructed/ Liners supplied | 1,500 pans/ Liners supplied | New project | CGL, Partners |
| | Water harvesting structures in public institutions- county wide | Field visits and Data collection, procurement and distribution/ construction | Improve water resilience in learning institutions | 3,000,000 | CGL | 2024 – 2025 | No. of public institutions supported | 15 institutions | New project | CGL |
| | Sand dams constructed – county wide | Survey and design, Procurement and construction of sand dams | Increased water availability and adaptation to CC | 15,000,000 | CGL, BATUK, Partners/N GOs, FBOs, Conservancies | 2024 – 2025 | No. of sand dams constructed | 3 sand dam | On-going project | CGL, Partners NGOs FBOs |
| | Recycling of solid waste material- county wide | Procurement of skips and litter bins for separations and recycling | Recycling reuse and compaction | 6,000,000 | CGL | 2024 – 2025 | 10 tons | No of tonnes of recycled waste | | CGL |
| Sub Total | | | | 1,479,210,000 | | | | | | |
| Grand Total | | | | 3,520,710,000 | | | | | | |

Non-Capital Projects 2024/2025 FY

| Programme Name: General Administration, Planning and Support Services | | | | | | | | | | |
|--------------------------------------------------------------------------------|---------------------------------------------|-----------------------------------------------------------------------------|------------------------------------------------------------------------|------------------------|---------------------------------------|-------------|----------------------------------------------------------------------------------|--------------------|---------|-----------------------|
| Sub Programme | Project Name/ Location | Description of Activities | Green Economy Consideration | Estimated Cost (KShs.) | Source of Funds | Time Frame | Performance Indicators | Targets | Status | Implementation Agency |
| Administrative and Planning Services | Office Supplies and Equipment (County Wide) | Procurement, purchase and distribution | Paperless economy and reduction of electronic emissions | 20,000,000 | CGL FLLoCA | 2024 – 2025 | Percentage increase in the level of office supplies and service delivery support | 85% Staff | Ongoing | CGL |
| Personnel Services | Staff training (County Wide) | Identification, training | Awareness and sensitization on GHGs emissions | 2,000,000 | CGL Donors/ Partners | 2024 – 2025 | No. of staff trained | 200 | Ongoing | CGL |
| | Staff performance appraisal (County Wide) | Sensitization of staff, setting of targets, review of targets and appraisal | Online filling and submission of Appraisals | 5,000,000 | CGL | 2024 – 2025 | Percentage of staff achieving their performance appraisal targets | All Staff | Ongoing | CGL |
| Strategic Project Monitoring and intervention (Ending Drought Emergencies-EDE) | Water tracking (County Wide) | Water tracking and borehole maintenance, water governance | Promote water harvesting, community resilience and adaptation measures | 6,000,000 | CGL, NDMA, BATUK, Athi Water, Habitat | 2024 – 2025 | No. of cubic metres of water trucked | 5,000 Cubic meters | Ongoing | CGL |
| | | Acquisition of a water bowser | | 12,000,000 | | | | | | |
| Total | | | | 45,000,000 | | | | | | |

Cross-Sectoral Implementation Considerations
Cross-Sectoral Impacts

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

3.1.8 Medical Services and Public Health

- **Sector Composition**

- Curative, Rehabilitative and Palliative Health Services
- Preventive and Promotive Health Services

- **Sector Vision and Mission:**

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

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

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

Sector Targets

Key Statistics for the Sector

The strategic priorities of the sector.

| Sub-sector | Development Needs | Strategic Priorities |
|------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Curative, Rehabilitative and Palliative Health | Improve access to quality and affordable healthcare | <ol style="list-style-type: none"> 1. Establish one (1) multi / super-specialty hospital in Rumuruti which will also serve as a Medical Tourism Center (Level 6 hospital). 2. Upgrade 3 (Nyahururu, Rumuruti and Nanyuki) facilities to level 5 hospital status. 3. Upgrade 6 facilities (Doldol, Ndindika, Lamuria, Kimanjo, Ol Moran and Ol Jabet) to level 4 hospitals. 4. Upgrade range of services in all health centers to include maternity and laboratory 5. Protect and title all the health facilities land |
| | Emergency and referral system | <ol style="list-style-type: none"> 6. Enhance and decentralize referral and emergency response system 7. Procure eleven (11) ambulances, including two (2) advanced life support ambulances, to increase the capacity of the referral system |
| Preventive and Promotive Health | Achieve Universal Health Coverage | <ol style="list-style-type: none"> 8. Increase county enrolment to NHIF from 65% to 90% |
| | Expand the role of Primary Health Care | <ol style="list-style-type: none"> 9. Establish a Center of Excellence in each electoral ward (15 facilities) incorporating: <ol style="list-style-type: none"> a. Youth friendly wellness and psychosocial support centres b. Senior citizens' wellness centers c. NCDs Navigation centers d. Cancer screening e. Male adult's urology clinics f. All integrated with existing services (TB, HIV/AIDS, MCH, Child Wellness) g. Rural health training programmes 10. Establish integrated Service Delivery Dispensaries in each Location 11. Laikipia Afya Mashinani Program (LAMP) for affirmative action for vulnerable sections of the community |

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

Sector/Sub-Sector Key Stakeholders

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

Sector Programmes and Projects

Summary of Sector programmes

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

| | | | | | | |
|-----------------------------------|--------------------------------------------------------------|------------------------------------------------------------------------------------------------------|---|------|-------------|--|
| Research and Development | A functional research unit | Percentage progress in constitution of the research unit approved by NACOSTI and other ethics bodies | 0 | 30% | 5,000,000 | |
| | A functional ethical research centre | Number of research conducted in the county approved by the ERC | 0 | 2 | 5,000,000 | |
| Health Infrastructure Development | 24 operational dispensaries constructed and equipped | Number of level 2 health facilities constructed | 0 | 12 | 120,000,000 | |
| | 27 integrated service delivery dispensaries | Number of level 2 health facilities upgraded to provide extended hours integrated care | 0 | 10 | 50,000,000 | |
| | 15 Centers of Excellence | Number of health centres upgraded to a COE service level | 0 | 6 | 60,000,000 | |
| | 5 level 4 hospitals | Number of Sub County hospitals upgraded to provide comprehensive services | 2 | 2 | 160,000,000 | |
| | 2 level 5 hospitals | Number of Level 4 hospitals upgraded | 2 | 2 | 250,000,000 | |
| | 3 operational modern mortuaries at NTRH, NCRH and Rumuruti | Number of mortuaries constructed | 0 | 2 | 60,000,000 | |
| | One Level 6 Hospital (Medical Tourism Centre) | Percentage completion of the hospital (Fencing od project land, Survey and demarcation) | 0 | 40% | 50,000,000 | |
| | 3 modern thermal incinerators | Number of incinerators constructed and installed | 1 | 1 | 40,000,000 | |
| | Construction of high perimeter wall and cabro-paving at NTRH | Percentage completion | 0 | 1 | 60,000,000 | |
| | 5 SCHMT offices constructed and equipped | Number of SCHMT offices constructed | 0 | 1 | 10,000,000 | |
| | One departmental headquarters office at Rumuruti | Percentage completion of the headquarter office | 0 | 100% | 20,000,000 | |
| | 6 functional utility vehicles | Number of utility vehicles procured | 0 | 3 | 24,000,000 | |
| | One KMTC academic block | Percentage completion | 0 | 40% | 20,000,000 | |

| | 114 health facilities with power supply | Number of facilities connected to solar / renewable energy power | 4 | 20 | 20,000,000 | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|-----------------------------|------------------------------------|-----------------------------|------------------------------------------------|
| Sub total | | | | | 3,786,000,000 | |
| Programme Name: Curative, Rehabilitative and Palliative Health Services | | | | | | |
| Objective: To improve quality of care and access to health services | | | | | | |
| Outcome: A responsive client centered and evidence-based health system | | | | | | |
| Sub Programme | Key Outputs | Key Performance Indicators | Baseline (2022/2023) | Planned Targets (2024/2025) | Resource Requirement | Remarks* |
| Health Products and Technologies support services | Well-functioning and maintained health facilities | Non-interrupted operations and patient support services | 70% | 90% | 560,000,000 | 450M for NTRH and NCRH, Other facilities 110M. |
| | Health facilities well stocked with medical commodities | Percentage of essential health commodity stocking | 40% | 60% | 600,000,000 | |
| | Well stocked and equipped County laboratories | % provision of Laboratory Reagents and supplies for expected full range of tests. | 0 | 50% | 100,000,000 | |
| | Revolving Pharmacy | % stocking of drugs not on essential drug list | 0 | 100% | 60,000,000 | |
| Emergency and Referral Services | Operational emergency and referral service | Number of ambulances purchased | 30% | 5 | 55,000,000 | |
| Medical Diagnostics | Facilities equipped as per KEPH level of service | Percentage Radiology equipment rentals and purchase (MRI, CT scans, X-ray, Ultrasounds and associated accessories) | 0 | 100 | 150,000,000 | |
| | | Percentage renal equipment rentals | 67 | 100 | 80,000,000 | |
| | | Percentage completion of theatre, maternal, ICU and other equipment support | 0 | 100 | 100,000,000 | |
| Sub total | | | | | 1,705,000,000 | |
| Programme Name: Preventive and Promotive Health Services | | | | | | |
| Objective: To eliminate communicable diseases, halt the rising burden of non-communicable conditions and reduce the burden of violence and injuries | | | | | | |
| Outcome: A healthy population free of communicable and non-communicable conditions | | | | | | |

| Sub Programme | Key Outputs | Key Performance Indicators | Baseline (2022/2023) | Planned Targets (2024/2025) | Resource Requirement | Remarks* |
|---------------------------------------------------------------------------|--------------------------------------------------------------------------|------------------------------------------------------------------------------------|----------------------|-----------------------------|----------------------|----------|
| Family Planning, Maternal, Neonatal, Child and Adolescent Health (RMNCAH) | 100% access to family planning services | Percentage of WRA accessing family planning | 52.3% | 65% | 8,000,000 | |
| | Reduction of maternity death | % delivery under SBA | 91.9% | 100% | 8,000,000 | |
| | Reduction of peri-natal death | % live births | 87% | 89% | 5,000,000 | |
| | Increased 4th ANC attendance | Percentage of 4th ANC attendance | 54.6% | 65% | 5,000,000 | |
| | Early initiation of ANC | Percentage of mothers attending first ANC within the 1st trimester | 18% | 30% | 3,000,000 | |
| | Reduced teenage pregnancies | Percentage of pregnant women who are adolescents | 15% | 12% | 5,000,000 | |
| | Increased number of fully immunized children | Proportion of under 1s fully immunized | 91.7% | 95% | 5,000,000 | |
| Non-Communicable Diseases (NCD) Control and Prevention: | | | | | | |
| Mental Health | Mental health situation analysis assessments and interventions | Mental health situation analysis report | 0 | 1 | 1,000,000 | |
| | Functional mental health council | Mental health council report | 0 | 1 | 1,000,000 | |
| | Mental health clinics services scheduled at all Level 4 and 5 hospitals | Number of mental health clinics in levels 4 and 5 hospitals | 2 | 3 | 5,000,000 | |
| Injury and Violence | Timely and comprehensive SGBV care to survivors | Percentage SGBV survivors who have received comprehensive services within 72 hours | 45% | 60% | 5,000,000 | |
| CVD and DM | Increased number of diabetes and hypertension patients achieving control | Proportion of diabetes patients with HbA1c | 0.45% | 5% | 5,000,000 | |
| | | Proportion of persons living with diabetes achieving control (HbA1c below 7) | 24.6% | 30% | 5,000,000 | |

| | | | | | | |
|-----------------------------------|------------------------------------------------------------------------|-----------------------------------------------------------------------------------|-------|-------|------------|--|
| | | Proportion of people living with hypertension achieving control (BP below 140/90) | 85.8% | 90% | 5,000,000 | |
| Cervical Cancer | Increased screening for cervical cancer | Percentage of women of reproductive age screened for cervical cancer | 43.6% | 50% | 10,000,000 | |
| | Increased HPV immunization coverage for 10-year old girls | Proportion of 10-year-old girls who have received HPV vaccine | 21.3% | 50% | 2,000,000 | |
| Public Health Services | Effective and timely environmental health services | Percentage coverage of environmental health services in all sub locations | 53% | 70% | 15,000,000 | |
| | Effective and timely disease surveillance | Percentage reporting of notifiable diseases and water sample results | 100% | 100% | 4,000,000 | |
| | Effective and timely PH enforcement services | Automation and universal registration of all food handlers in the county | 0 | 1 | 10,000,000 | |
| Community Health Strategy, | Universal access to health services | Percentage of households with NHIF cover and active | 44.2% | 60% | 24,000,000 | |
| | Functional level 1 of health services (community health) | Number of reporting and active CHPs. (Total 1500 CHWs) | 4500 | 18000 | 54,000,000 | |
| Health Promotion | Effective health promotion services | No of health programs with health education and promotion plans | 3 | 10 | 5,000,000 | |
| | | Percentage of Health education/Promotion carried out against a set target. | 0 | 100% | 10,000,000 | |
| Nutrition | Effective nutrition services in health facilities and in the community | Percentage provision of preventive nutrition services | 57% | 70% | 8,000,000 | |
| HIV/AIDS & Viral Diseases Control | Increased community and health facility testing for HIV | Proportion of PLHIV identified | 89% | 95% | 4,000,000 | |
| | Increased enrolment and initiation of PLHIV on ART | Proportion of PLHIV enrolled on ART | 87% | 95% | 2,000,000 | |
| | Increased treatment success rate | Percentage of PLHIV virally suppressed | 93% | 95% | 2,000,000 | |

| | | | | | | |
|--------------------|---------------------------------------------------------------------------|-----------------------------------------------------------------------------------|------|------|----------------------|--|
| | Increased identification and initiation of most at-risk persons on PrEP | Proportion offered PrEP | 100% | 100% | 1,000,000 | |
| PMTCT | Increased identification of HIV positive pregnant and breastfeeding women | Proportion of HIV pregnant and breastfeeding women identified in ANC, L&D and PNC | 68% | 95% | 3,000,000 | |
| | Increased and early enrolment of HIV-positive pregnant women into ART | Proportion of HIV-positive pregnant women who received ART | 99% | 95% | 3,000,000 | |
| | Increased and early enrolment of HEI to infant prophylaxis | Proportion on infant prophylaxis | 95% | 98% | 2,000,000 | |
| Tuberculosis | Increased TB diagnosis | Percentage of case notification | 40% | 50% | 6,000,000 | |
| Sub total | | | | | 225,000,000 | |
| GRAND TOTAL | | | | | 5,716,000,000 | |

Capital and Non-Capital Projects for 2024/2025FY

Capital Project for the 2024/2025 FY

| Programme Name: General Administrative and Planning Services | | | | | | | | | | |
|--------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|-----------------------|-----------------|------------|----------------------------------------|---------------------------|-------------|-------------------------|
| Sub Programme | Projects Name Location | Description of Activities | Green Economy Consideration | Estimated Cost (Kshs) | Source of Funds | Time Frame | Performance Indicators | Targets | Status | Implementing Agency |
| Health Infrastructure Development Support | Establishment, Equipping and Operation of One Multi-Specialty, Super-Specialty Level 6 Hospital in Rumuruti in Laikipia (Medical | Fencing of 200 Acres land identified for the multi-specialty hospital at Rumuruti. | Eco-design, green spaces and energy conserving building materials and technologies | 50,000,000, | CGL | 2024-2025 | % fencing works of the identified land | Whole of Kenya and beyond | Not Started | Laikipia Health Service |

| | | | | | | | | | | |
|--|-------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|-------------|-----|-----------|------------------------------------------------------|---------------------------------------------------------|-------------|-------------------------|
| | Tourism Centre) | | | | | | | | | |
| | Upgrading of 3 health facilities to level 5 hospitals in Laikipia County – Phase two (3 hospitals) | Infrastructural work, medical equipment and introduction of new health services for the level of care (Oncology Services at NCRH, Renal dialysis NTRH, NBU and Amenity at NTRH, Cabro paving and fence | Increased use of solar power for the facility higher energy needs Eco-design | 310,000,000 | CGL | 2024-2025 | Level 5 services provision | 200,000 households in Laikipia and neighboring counties | Ongoing | Laikipia Health Service |
| | Construction of three 3 modern mortuaries (funeral homes) in the Level 5 hospitals in Laikipia County – Phase One (Two Facilities) | Infrastructural work and medical equipment plants installation at NCRH and NTRH | Eco-design, green spaces and energy conserving building materials and technologies | 60,000,000 | CGL | 2024-2025 | Constructed and operational modern mortuary services | 200,000 households in Laikipia and neighboring counties | Not started | Laikipia Health Service |
| | Upgrading of 6 health facilities to Level 4 | Infrastructural work, medical equipment and introduction of | Increased use of solar power for the facility | 160,000,000 | CGL | 2024-2025 | Level 4 services provision | 200,000 households in Laikipia | Ongoing | Laikipia Health Service |

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

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

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

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

EXECUTIVE VERSION TO THE COUNTY ASSEMBLY

Non-Capital Projects 2024/2025 FY

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

Cross-Sectoral Implementation Considerations

Cross-Sectoral Impacts

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

3.1.9 County Assembly

Sector composition:

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

Vision and Mission:

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

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

Sector Goal

Targets;

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

Sector Programmes and Projects

Sector programmes

Summary of Sector programmes

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

| | | | | | | |
|--------------------------------------------|------------------------------------------------|-----------------------------------------------------------------------------------------|--|------|----------------------------------------------------------------------------|--|
| Legislation and oversight operational cost | Functional laws | -No. of need -Based reviews of existing laws. -No of drafted and adopted new laws | | 200M | Personnel, Conference facilities, Stationery, Transport, airtime and funds | |
| Infrastructural facility and motor vehicle | 100% complete and fully equipped Library Block | Percentage level of completed Library block | | 50M | Funds | |
| | 3 motor vehicles | -Procurement of 3 Motor Vehicles | | 20M | Funds | |
| | Additional parking | - Level of completion | | 5M | Funds and Personnel | |
| | Fitness and wellness centre | - Level of completion | | 20M | Availability of funds | |

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

| Programme Name: County Assembly Infrastructure Improvement | | | | | | | | | | |
|------------------------------------------------------------|------------------------|---------------------------------------------------------|-------------------------------|-----------------------|-----------------|------------|---------------------------|---------|----------------|---------------------|
| Sub Programme | Projects Name Location | Description of Activities | Green Economy Consideration | Estimated Cost (Kshs) | Source of Funds | Time Frame | Performance Indicators | Targets | Status | Implementing Agency |
| Infrastructural facility and motor vehicle | Library Block | Construction and equipping | Solar powered lighting system | 50M | CGL | 2024-2025 | Certificate of completion | | Awaiting Funds | CASB |
| | 3 motor vehicles | - Procurement of 3 Motor Vehicles | | 20M | CGL | 2024-2025 | Certificate of completion | | Awaiting Funds | CASB |
| | Additional parking | Installation of solar for harvesting and storing energy | Solar powered lighting system | 5M | CGL | 2024-2025 | Certificate of completion | | Awaiting Funds | CASB |

Non-Capital Projects 2024/2025 FY

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

3.1.10 Municipality Boards

Rumuruti Municipality Board

Sector Composition

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

Our vision

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

Our mission

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

Rumuruti Municipality goals and targets

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

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

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

Sector Programmes and Projects

Summary of Sector programmes

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

Capital Project for the 2024/2025 FY

| Programme Name: | | | | | | | | | | |
|-----------------|------------------------------------|--------------------------------------------------------|-------------------------------------------|-----------------------|-----------------|------------|------------------------|---------------------------------------|---------|-----------------------|
| Sub Programme | Projects Name Location (| Description of Activities | Green Economy Consideration | Estimated Cost (KShs) | Source of Funds | Time Frame | Performance Indicators | Targets | Status | Implementing Agency |
| Fire station | Rumuruti Municipality fire station | Completion of fire station and purchase of fire engine | Solar powered lights for the fire station | 70,000,000 | CGL, KUSP | 2023-2025 | Fire engines purchased | 1 fire engine, Upper floor completion | pending | Rumuruti municipality |

Non-Capital Projects 2024/2025 FY

| Programme Name | | | | | | | | | | |
|----------------|------------------------------------|------------------------------------------------------------------|-------------------------------------------|------------------------|-----------------|------------|----------------------------------------------------------------------------------------------------------|---------------------------------------|---------|-----------------------|
| Sub Programme | Project Name Location | Description of Activities | Green Economy Consideration | Estimated Cost (KShs.) | Source of Funds | Time Frame | Performance Indicators | Targets | Status | Implementation Agency |
| Fire station | Rumuruti Municipality fire station | Consultancy for completion of rumuruti municipality fire station | Solar powered lights for the fire station | 4,000,000 | CGL, KUSP | 2023-2025 | Fire engines purchased and completion of the upper floor of the fire station Installed water hydrants | 1 fire engine, Upper floor completion | Pending | Rumuruti Municipality |

Nanyuki Municipality Board

| Programme Name | | | | | | | | | | |
|--------------------|-----------------------------------------|--------------------------------|-----------------------------|------------------------|-----------------|------------|------------------------------------|-------------------------|---------|-----------------------|
| Sub Programme | Project Name | Description of Activities | Green Economy Consideration | Estimated Cost (KShs.) | Source of Funds | Time Frame | Performance Indicators | Targets | Status | Implementation Agency |
| Urban spatial plan | Nanyuki municipality urban spatial plan | Adoption of urban spatial plan | | 4,000,000 | CGL, KUSP | 2023-2025 | Approval of the urban Spatial Plan | Municipality urban plan | Pending | Nanyuki Municipality |

CHAPTER FOUR: RESOURCE ALLOCATION

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

4.0 Resource Allocation Criteria

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

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

a) Equitable share

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

b) Own Source Revenue

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

c) Additional resources

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

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

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

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

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

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

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

* Indicates projections

4.1 Proposed Budget by Programme

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

Table 6: Summary of Proposed Budget by Programme

| Department | Programme | Amount (KShs.) | Sector Total |
|-------------------------------------------------------------|--------------------------------------------------------------|----------------|---------------|
| County Coordination, Administration, ICT and Public Service | County Administration | 787,500,000 | 4,904,865,500 |
| | Human Resource Management and Development | 3,811,980,000 | |
| | Public Safety, Security, Enforcement and Disaster Management | 241,885,500 | |
| | Public Participation and Civic Education | 44,000,000 | |
| | Information Communication Technology and E-Government | 19,500,000 | |
| Finance Economic Planning and County Development | Administration and Personnel Services | 69,000,000 | 246,500,000 |
| | Public Finance Management Services | 45,000,000 | |
| | Development Planning Services | 38,000,000 | |
| | Laikipia County Revenue Board | 74,500,000 | |
| | Laikipia County Development Authority | 20,000,000 | |
| Medical Services and Public Health | General Administrative and Planning Services | 944,000,000 | 2,107,000,000 |
| | Preventive and Promotive | 78,000,000 | |
| | Curative and rehabilitative | 1,085,000,000 | |
| Agriculture, Livestock and Fisheries Development | Administration and support services | 125,700,000 | 793,270,000 |
| | Crop Development and Management | 132,000,000 | |
| | Irrigation Development and Management | 140,000,000 | |
| | Livestock Resource Development, Management and marketing | 145,500,000 | |
| | Veterinary Services Management | 146,670,000 | |
| | Fisheries Development and Management | 103,400,000 | |
| | Road network development and maintenance | 420,000,000 | 1,500,700,000 |
| | Housing Improvement services | 432,000,000 | |

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

4.2 Proposed Budget by Sector

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

Table 7: Summary of Proposed Budget by Sectors

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

4.3 Proposed Budget by Sector/Sub-Sector and Programmes

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

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

| Sector | Sub-sector | Programme | Amount (KShs.) | As a percentage (%) of the total Budget |
|-------------------------------------------------------------|-------------------------------------------------------------------|--------------------------------------------------------------|----------------|-----------------------------------------|
| County Coordination, Administration, ICT and Public Service | County Administration | County Administration | 787,500,000 | 5.3 |
| | Public Service Management | Human Capital Management and Development | 3,793,580,000 | 25.6 |
| | County Public Service Board | County Public Service Board | 18,400,000 | 0.1 |
| | Information Communication and Technology (ICT) | Information Communication and Technology | 19,500,000 | 0.1 |
| | Public Safety, Security, Enforcement and Disaster Risk Management | Public Safety, Security, Enforcement and Disaster Management | 241,885,500 | 1.6 |
| | Public Participation and Civic Education | Public Participation and Civic Education | 44,000,000 | 0.3 |
| Finance Economic Planning and County Development | Economic planning | Development Planning Services | 38,000,000 | 0.3 |
| | Treasury accounting and reporting services | Public Finance Management Services | 45,000,000 | 0.3 |
| | General Administration and Planning services | Administration and support services | 69,000,000 | 0.5 |
| | Laikipia County Development Authority | Laikipia County Development Authority | 20,000,000 | 0.1 |
| | Laikipia County Revenue Board | Laikipia County Revenue Board | 74,500,000 | 0.5 |
| Medical Services and Public Health | General Administrative and Planning Services | General Administrative and Planning Services | 944,000,000 | 6.4 |
| | Curative, Rehabilitative and Palliative Health Services | Curative, Rehabilitative and Palliative Health Services | 1,085,000,000 | 7.3 |
| | Preventive and promotive Health Services | Preventive and promotive Health Services | 78,000,000 | 0.5 |
| Agriculture, Livestock and Fisheries Development | Administration and support services | Administration and support services | 125,700,000 | 0.8 |
| | Crop development | Crop Development and Management | 132,000,000 | 0.9 |
| | Irrigation services | Irrigation Development and Management | 140,000,000 | 0.9 |
| | Livestock production | Livestock Resource Development, Management and Development | 145,500,000 | 1.0 |
| | Veterinary services | Veterinary Services Management | 146,670,000 | 1.0 |

| Sector | Sub-sector | Programme | Amount (KShs.) | As a percentage (%) of the total Budget |
|-----------------------------------------------------------|-------------------------------------------------------|-------------------------------------------------------|-----------------------|-----------------------------------------|
| | Fisheries development | Fisheries Development and Management | 103,400,000 | 0.7 |
| Infrastructure, Roads, Public Works and Urban Development | Physical Planning and Land Survey | Physical Planning and Land Survey Services | 121,200,000 | 0.8 |
| | Energy | Renewable / Green energy services | 258,500,000 | 1.7 |
| | Housing | Housing Improvement services | 432,000,000 | 2.9 |
| | Urban Development | Urban development and management | 237,000,000 | 1.6 |
| | Roads | Road network improvement | 420,000,000 | 2.8 |
| | Public works | Public works | 10,000,000 | 0.1 |
| | General administration and planning | Administration planning and support services. | 22,000,000 | 0.1 |
| Trade, Tourism, Creative Economy and Co-Operatives | General administration and planning | Administration, planning and Support services | 25,500,000 | 0.2 |
| | Trade Development and promotion | Trade Development and promotion | 367,150,000 | 2.5 |
| | Tourism Development and film services | Tourism Development and Promotion | 69,000,000 | 0.5 |
| | Cooperative Development and Marketing | Cooperative Development and Marketing | 97,800,000 | 0.7 |
| Water, Environment, Natural Resources and Climate Change | General Administration, Planning and Support Services | General Administration, Planning and Support Services | 45,000,000 | 0.3 |
| | Water services and sanitation | Water Development | 2,041,500,000 | 13.8 |
| | Environment, Natural Resources and Climate Change | Environment and Natural Resources | 1,479,210,000 | 10.0 |
| Education Youth Sports and Social Development | General Administration, Planning and Support Services | Administration, Planning and Support Services | 10,000,000 | 0.1 |
| | Education and training | Education and Training | 197,500,000 | 1.3 |
| | Sports and talent development | Sports, Talent and Social Development. | 488,000,000 | 1.9 |
| County Assembly | County Assembly | General Administration Support Services | 580,000,000 | 3.9 |
| | | County Assembly infrastructure services | 75,000,000 | 0.5 |
| | | Total | 14,565,395,500 | 100 |

4.4 Financial and Economic Environment

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

Table 9: County Revenue Performance for 2022/23 FY

| Total Revenue and Grants | Financial year 2021/22 Actual (KShs) | Financial Year 2022/23 | | Deviation (KShs) (Actual –Target) | Growth (%) (From 2021/22-2022/23 actuals) |
|---------------------------------|--------------------------------------|------------------------|----------------------|-----------------------------------|-------------------------------------------|
| | | Targets (KShs) | Actuals (KShs) | | |
| | A | B | C | D=C-B | E=(C-A)/A*100 |
| Opening Balance Equitable share | 24,320,988 | 0 | 410,901,253 | 410,901,253 | 1589 |
| Opening Balance CRF | | 0 | 5,571,567 | 5,571,567 | - |
| CRF Returns | 759,602 | 0 | 44,930 | 44,930 | -94 |
| Opening Balance Emergency Fund | 270,925 | 0 | 0 | | -100 |
| Equitable Share | 4,725,364,426 | 5,136,265,679 | 5,136,265,679 | 0 | 8.7 |
| Own Source Revenue | 902,354,455 | 1,313,813,276 | 1,130,000,000 | (183,813,276) | 25 |
| Conditional Grants | 165,882,387 | 211,216,012 | 290,537,179 | 79,321,167 | 75 |
| Conditional Grants B/F | 526,365,809 | | | 0 | -100 |
| Infrastructure Bond | 0 | 0 | 0 | 0 | 0 |
| Equalization fund | | 161,661,764 | 161,661,764 | 0 | - |
| Total Revenue | 6,345,318,592 | 6,822,956,721 | 7,134,982,372 | 321,025,651 | 12.5 |

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

Due to the foregoing, there could be reduced own source revenue and therefore, the County government will face resource constraints in addressing key capital projects. Frequent droughts, animal disease outbreaks and ballooning wage bill will pose a challenge to the resource basket available for implementing development projects. The county will be required to invest sufficient funds to support disaster preparedness and to facilitate more cooperation with the national government in security management.

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

There is need to enhance local revenue through focused legal framework and policies that will encourage business revival and compliance. Enforcement measures should be taken to ensure that payments of the approved fees and charges are received on time. This is in addition to:

- i. Increasing the revenue base by consolidating all classes of rates and charges collectable by the county government under one revenue base

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

4.5 Risks, Assumptions and Mitigation Measures

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

Table 10 : Risks, Assumption and Mitigation Measures

| Sector | Risk | Assumptions | Mitigation measures |
|---------------------------------------------------|-------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Water, Environment and Natural Resources | Drought | Adequate rainfall | Timely water trucking |
| | Covid 19 | Cases will decline | Timely water trucking |
| | Untimely Budgetary allocations | Resource availability | Timely budgetary approvals / Supplementary and disbursement of funds |
| | Frequent breakdown of refuse trucks | Manage garbage collection, transportation and disposal. | Contracting refuse collection or hiring refuse trucks |
| | Depletion of natural resources | Efficient or sustainable utilization of natural resources | Natural resource mapping and zonation |
| | Increase d spread of invasive species | Control measures will be employed | Mechanical and biological control |
| Agriculture, Livestock and Fisheries Development. | Drought | Sufficient rainfall for production | Promote drought-escaping crops, Conservation Agriculture, Early Warning Systems (EWS) |
| | Pest and disease outbreaks | Manageable incidences of diseases outbreaks | Surveillance and control, EWS |
| | Low agricultural output prices | High agricultural production | Provide input support to farmers e.g seeds, fertilizers |
| Finance Economic Planning and County Development | Low absorption of development budget | Departments will ensure timely procurement of the goods and services to facilitate payments That the IFMIS system will operate without delays and timely processing of orders. | Preparing of the necessary policies and laws Strengthen monitoring & evaluation processes and reporting Decentralize County Treasury services Cooperation and consultation with the national treasury to ensure timely solutions on emerging issues especially on networks. |
| | In adequate skilled staff on budget preparation, implementation and reporting | The county will prioritize capacity building of staff with necessary skills. | Capacity building and training of technical staff to improve efficiency in service delivery |
| | Late disbursement and delayed approval of funds | The funds will be released as planned and the necessary approvals | Ensuring all requirements for funds release are provided to the appropriate offices in timely manner |

| Sector | Risk | Assumptions | Mitigation measures |
|----------------------------------------------------------|-------------------------------------------------|-------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|
| | and other requirements like budget out papers | for withdrawal will be made appropriately | Frequent engagement between the executive and the county assembly. |
| | Unmet local revenue targets | All revenue streams will meet their targets | Frequent revenue roundtables Strict enforcement of the Finance Act |
| Infrastructure, Lands, Housing and Urban Development | Political interference | There will be political interference. | Public participation |
| | Delayed funds disbursement | Untimely funds disbursement | Early budgeting and approvals |
| | Lack of equipment maintenance | There is no budgetary funds allocated for maintenance | Budgetary allocation for maintenance |
| | Delayed funds disbursement | Timely funds disbursement | Timely budgetary approvals / Supplementary |
| | Vandalism of Streetlight Infrastructure | Inadequate security. | Engagement of security agencies and community ownership. |
| Trade, Tourism, Cooperatives, and Industrial Development | Untimely Budgetary allocations | Resource availability | Timely budgetary approvals / Supplementary |
| | Project Cycles/ completions | Available technology and human capital | -Adequate public participations - |
| | Duplications of projects | Resource availability | -Adequate public participations -Needs assessments -Enhanced departmental consultations |
| | Public Support to programs | Timely execution of programs | -Adequate public participations - enhanced public engagements |
| | Loan default | Smooth loan repayments | Intensify follow up among the affected co-operatives |
| | Effects of covid-19 pandemic | Eventualities not anticipated | Rescheduling of loans |
| County Administration and Public service Management | Delayed execution of programmes | -Adequate public participations - enhanced public engagements | Timely budget execution |
| | High turnover of staff | Staff under serving under P&P will serve until they attain their mandatory retirement age | Adequate recruitment of critical cadres |
| | Unpredictable weather patterns | There will be minimal disasters | Mapping out disaster prone areas and educate the public on the resilience strategies |
| Education, Sports and Social Development | Delay funds disbursement | Timely funds disbursement | Early budgeting and approvals |
| | Political interference | There will be political goodwill | Sensitization and public participation of the citizens and political class |
| Medical Services and Public Health | Disease outbreak | Consistent flow of funds | Upscale surveillance |
| | Floods | There will be reduced impact | Collaboration with other departments |
| | Drought | The disease prevalence will not be catastrophic | Partnership with Education for school feeding program. Partnership with Water department and National Drought Management |
| | Stalled service provision from striking workers | The preventive and curative efforts will not be adversely affected | Engagement with union leadership on a regular basis |

CHAPTER FIVE: MONITORING AND EVALUATION

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

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

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

5.1 County Coordination, Administration, ICT and Public Service

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

| Programme | Objective | Outcomes | Sub Programme | Key Outcomes/Outputs | Key Performance Indicators | Planned Targets |
|----------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------------------------------------|-------------------------------------------------------------------|-----------------------------------------------------------------------------|---------------------------------------------------------|
| | making and ownership of county programs and projects implementation | | Public Participation and stakeholders For a | Increased public participation in county development processes | Proportion of citizens participation in Public participation for a | 45% of county citizenry |
| | | | Grievance Redress Mechanism (GRM) | Efficient redress of all complaints raised | Proportions of complaints solved | 100% of Complaints solved |
| County Administration | Efficient and effective implementation of intergovernmental relations, manage and coordinate functions of the County administration and its units. | Efficient and effective county administration and its units | Decentralized Services | Improved access to government services | Levels of operationalization of county decentralized service units | 100% Operationalization level |
| | | | | | Levels of operationalization of town management committees/boards | 100% Operationalization level |
| | | | | Relocation of the County Headquarters to Rumuruti | Level of operationalization of the Official County Headquarters at Rumuruti | 70% Operationalization level |
| | | | Fleet Management | Effective and efficient management of County fleet | Percentage level of maintained fleet | 100% of County fleet |
| | | | County Service Delivery and Result Reporting | County Service Delivery and result reporting County wide | Score card reports | 1 Annual Citizen Score Card Report |
| | | | Executive Support Services | Well-coordinated service delivery systems | Implementation levels on executive orders /resolutions | 100% of Implementation of executive orders/ resolutions |
| | | | | Well-coordinated Intra and Inter Government relations | Implementation levels of Intra and Inter Government relations resolutions | 100% implementation of resolutions |
| | | | | Improved Amaya Triangle intergovernmental development initiatives | Implementation levels of Amaya triangle resolutions on 6 thematic areas | 30% of resolutions |
| Grants and transfers to county government entities | Operational committees, offices and departments | 5 committees 15 departments/ offices | | | | |

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

| Programme | Objective | Outcomes | Sub Programme | Key Outcomes/Outputs | Key Performance Indicators | Planned Targets |
|-----------|-----------|----------|--------------------------------------|----------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|--------------------------------------------------------------|
| | | | | | Percentage of staff on pension scheme | 100% of staff on pension schemes |
| | | | | Internship program | No. of interns trained through program | 60 Interns trained |
| | | | County Public Service Board services | County Organizational Structure | Percentage implementation level of the county Organizational structure | 100% implementation level of County Organizational structure |
| | | | | Improved staff performance, job satisfaction and adherence to the principles of the public service | Implementation levels of boards decisions/resolutions | 90% of board decisions/resolutions |
| | | | | | Percentage implementation level of work load analysis | 80% of Work load analysis |
| | | | | Efficient and effective management of staff performance | Percentage of staff on performance management system | 100% of staff on performance management system |
| | | | Information and Records Management | Effective management of administrative records | Percentage level of record digitization | 20% of County records |
| | | | | Establishment of archives and archival records | Percentage of records archived | 20% of County records |
| | | | | Records management through records information management system | Percentage level of Operationalization of an Information and records management system (IRMS) | 100% Operationalization level |

5.2 Finance, Economic Planning and County Development

| Programme Name | Objective | Outcome: | Sub Programme | Key Outcome/Outputs | Key Performance Indicators | Baseline 2022/2023 | Planned Targets |
|---------------------------------------|-----------------------------------------------|---------------------------|--------------------|----------------------------------------------------------|-----------------------------------------------|--------------------|-----------------|
| Administration and Personnel Services | To ensure efficient delivery of financial and | Improved service delivery | Personnel Services | Staff compliant with SPAS and under capacity development | Percentage of staff under SPAS | 100% | 100% |
| | | | | | No. of staff under Staff Capacity development | 60 | 60 |

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

| Programme Name | Objective | Outcome: | Sub Programme | Key Outcome/ Outputs | Key Performance Indicators | Baseline 2022/2023 | Planned Targets |
|------------------------------------|------------------------------------------------------------------|-------------------------------------------------------------|----------------------------------------------------|------------------------------------------------------------|-------------------------------------------------------|---------------------------------------|--------------------------------------------------------------------------|
| | | | | | Level of formulation of County Annual Progress Report | County Annual Progress Report 2021/22 | 100% |
| | | | Participatory planning and budget support Services | Budget Output Papers | No. of Budget Output Papers formulated | 4 | 4 |
| | | | | Public Participation reports | No. of Public Participation reports compiled | 1 | 3 |
| Public Finance Management Services | To ensure efficient and effective delivery of financial services | Enhanced compliance with Public Finance Management Act 2012 | Internal Audit Services | Quarterly reports | No. of reports | 4 | 4-quarterly and annual reports |
| | | | | Systems and Value for Money Auditing reports | No. of reports | 10 | 33 audit reports |
| | | | | Audit committees | No. of reports | 4 | 4 Audit Committee reports |
| | | | Budget Management | Amount of Funds transferred to county operational accounts | Amount of funds transferred | 5.616 billion | 5.813 billion |
| | | | | Formulation of Budget Output Papers | No. of Budget Output Papers | 5 Budget Output Papers | Formulate, approve and disseminate 5 Budget Output Papers |
| | | | | Budget Implementation Reporting | No. of reports | 12 reports | 12 Monthly Budget implementation reports and other reports on need basis |

| Programme Name | Objective | Outcome: | Sub Programme | Key Outcome/ Outputs | Key Performance Indicators | Baseline 2022/2023 | Planned Targets |
|----------------|-----------|----------|--------------------------------------------|---------------------------------------------------------------------------|------------------------------------------------------|--------------------|---------------------------------|
| | | | | Participatory budget | No. of stakeholder's meeting/fora held | 3 | 2 for a/ stakeholders' meetings |
| | | | Supply Chain Management Services | Consolidated procurement plan | Level of Consolidation procurement plan | 100% | 100% |
| | | | | Quarterly reports formulated | No. of quarterly reports formulated | 4 | 4 |
| | | | | Formulated annual reports | No. of annual reports | 1 | 1 |
| | | | | Reservations for special groups | Reservations level for special groups | 30% | 30% |
| | | | | Finalized contracts administered | Level of contracts administration | 100% | 100% |
| | | | | Finalized Assets disposal plan | No of Assets disposal plan | 100% | 1 |
| | | | | Finalized bi-annual register of prequalified suppliers | No of bi-annual register of prequalified suppliers | 100% | 1 |
| | | | Treasury Accounting and Reporting Services | Finalised and disseminated financial reports | No. of Financial reports formulated and disseminated | 10 | 15 |
| | | | | Enhanced compliance with Public Financial Management laws and procedures. | Level of compliance | 100% | 100% |
| | | | | Finalized and disseminated monthly reports and Reconciliations | Level of Compliance | 85% | 100% |
| | | | | Timely supply of adequate accountable documents | Turn - around time | 7 days | 2 days |
| | | | Risks, Debts and Asset | Annual debt management reports | No. annual debt management reports | 0 | 1 |

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

EXL

5.3 Trade, Tourism and Co-operatives Development

| Programme Name | Objective | Outcome: | Sub Programme | Key Outcome/ Outputs | Key Performance Indicators | Baseline 2023/2024 | Planned Targets |
|-----------------------------------------------|-----------------------------------------------------------------|------------------------------------------|------------------------------------|--------------------------------------------------------|-----------------------------------------------------------------------|--------------------|-----------------|
| Administration, planning and support services | Ensure efficient and effective delivery of services | Efficient and effective service delivery | Administration Services | Efficient office supplies and service delivery support | Level of supplies and service delivery support | 80% | 90% |
| | | | Personnel Services | Improved staff performance | % of staff fully realizing their performance targets annually | 100% | 100% |
| | | | Law and policy development | Improved legal and business environment | No. of laws and regulations enacted and under implementation annually | 0 | 3 |
| Trade Development and Promotion | Improve business environment and promote enterprise development | Enhanced ease of doing business | Market Infrastructural Development | Improved business facilities | No. of upgraded and operational markets | 5 | 15 |
| | | | | | No. of additional markets | 2 | 5 |
| | | | Trade development and promotion | Enhanced jobs and wealth creation | No. of promotions/business fora/fairs/exhibitions held/participated | 5 | 5 |
| | | | | | No of enterprises offered business Training | 250 | 400 |
| | | | Metrological Laboratory Services | Strengthened fair trade and consumer protection | No. of equipment verified/calibrated | 8,320 | 2,000 |
| | | | Informal Sector Development | Enhanced employment opportunities | No. of stalls constructed and operationalized | 30 | 185 |
| | | | | | No. of ablution blocks constructed and operationalized | 4 | 14 |

| | | | | | | | |
|---------------------------------------|-------------------------------------------------------------------------------------|------------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|------------------|-----------------|
| | | | | | No. of bodaboda shades/shoe shiner sheds constructed and operationalized | 8 | 8 |
| | | | Enterprise Development Fund | Trainings/public engagements | No of trainings and public engagements | 305 | 1,000 |
| | | | | Enterprises funded | No of enterprises funded | 20 | 1,000 |
| | | | | Rate of default | Number of defaulted loans | 23% | Below 10% |
| Tourism Development and Promotion | Promote tourism development for the county's economic growth | Increased international and domestic tourism arrivals | Tourism Promotion and Marketing | Increased tourists' arrivals | No of tourist arrivals | 140,000 | 140,000 |
| | | | Tourism Infrastructure Development and creative economy | Increased films produced in Laikipia Improved tourism attraction sites | No of SMTEs trained | 145 | 300 |
| | | | | | No of film ideas nurtured | 1 | 5 |
| | | | | | No. of tourist sites/upgraded developed | 2 sites upgraded | 8 |
| Cooperative Development and Marketing | Ensure a robust and competitive co-operative movement to drive the county's economy | Competitive and robust co-operative movement in the county | Cooperative Promotion | Increased Cooperative Savings | Amount of savings mobilized | 5.9 Billion | 6.5 Billion |
| | | | | Cooperative Newsletter | No. of newsletters published | 16 Cooperatives | 15 Cooperatives |
| | | | | Cooperative Forums | No. of forums held | 1 Newsletter | 1 Newsletter |
| | | | | Cooperative Data base | No. of data collection reports | 1 Forum | 1Forum |
| | | | | | | 1 data report | 2 data Reports |
| | | | Cooperative education, Training and information sharing | No. of trainings undertaken | 50 Trainings | 60 Trainings | |
| Cooperative Governance and ethics | Improved Governance and Ethics in Cooperatives | No. of inspection reports | 12 Inspections | 60 Inspections | | | |

| | | | | | | | |
|--|--|--|----------------------------------------------------------|----------------------------------------------------------------------------|-----------------------------------------------------------|------------|-------------------------|
| | | | Cooperative Marketing and value addition | Value added products with Laikipia County brand | No. of value-added products | 3 Products | 3 Products |
| | | | Promotion of affordable and accessible housing | Linkages established for the delivery of affordable and accessible housing | No. of linkages established | 1 | 2 linkages |
| | | | Cooperative Research and Industrial Development | Increased and improved Cooperative ventures | No. of researches undertaken | 2 | 2 Research undertakings |
| | | | Cooperative Infrastructure development | Infrastructure that will support Cooperative marketing | No. of facilities constructed /rehabilitated and equipped | Nil | 3 facilities |
| | | | Cooperative Revolving Fund Cooperative Revolving Fund | Increase co-operative funding and access to affordable working capital | No of co-operatives | 12 | 15 |
| | | | | | Amount disbursed | 27,4M | 50M |
| | | | | | Amount of loans recovered | 25.2M | 40M |
| | | | | | No of board meetings | 2 | 4 |
| | | | | | No of trainings and engagement | 2 | 2 |
| | | | | | No of partnership and collaboration | 2 | 2 |

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5.4 Education, Sports, Youth and Social Development

| Programme Name | Objective | Outcome: | Sub Programme | Key Outcome/ Outputs | Key Performance Indicators | Baseline 2024/2025 | Planned Targets |
|-----------------------------------------------|---------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|-------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|--------------------|-----------------|
| Administration, Planning and Support Services | Coordinate management of sub sectors for effective and efficient delivery of services | Satisfactory and uninterrupted service delivery | Administration Services | Annual/quarterly departmental fiscal and non-fiscal documents; 1. Procurement plan 2. Work plan, 3. Budget, 4. reports | 100% implementation financial and non-financial plans and budget | 4 | 8 |
| | | | Personnel Services | Productive staff. | 801 staff appraised achieving over 60% | 801 | 801 |
| Education and library services | Increase access, retention, completion and transition rates at various levels | Increased literacy levels, market-oriented knowledge and skills to create employment | Vocational Education and Training | Increased number of operational vocational training centers | Additional number of VTC units developed, equipped, staffed and operational. | 10 | 10 |
| | | | | Competent and employable graduates | Number of emerging technologies implemented | 711 | 1000 |
| | | | Collaboration and partnerships on skills and technology transfer. | . Increased number of partnerships | . Number of partnerships and collaboration implemented | 2 | 5 |
| | | | Early Childhood Education Development | Increase and upgrade comprehensive ECDE facilities | Number of comprehensive ECDE facilities upgraded and constructed. | 12 | 15 |
| | | | | Increased ECDE enrollment and transition rate. | Number of ECDE learners enrolled completed and transited. | 27760 | 27860 |
| | | | | Increased teaching learning resources. | Number of ECDE provided with Digital teaching/learning/ resources. | - | 442 |
| | | | | | | | |

| Programme Name | Objective | Outcome: | Sub Programme | Key Outcome/ Outputs | Key Performance Indicators | Baseline 2024/2025 | Planned Targets |
|---------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|-------------------------------------------|--------------------------------------------------------|----------------------------------------------------------------|--------------------|-----------------|
| | | | | Increase and capacity build ECDE teachers. | Number of qualified ECDE teachers employed and capacity build. | 520 | 200 |
| | | | | design homegrown feeding program | Number of ECDE centers implementing feeding program | - | 150 |
| | | | Education empowerment | Increased completion rates. | Number of beneficiaries. | 8211 | 10000 |
| | | | Basic Education Infrastructure Support | Improved learning environment in schools | Number of schools benefiting | - | 5 |
| Sports, Talent Development, Youth Affairs, Gender and Social Development. | To promote talent development through increase of recreation facilities and provision of social services. | Maximized talent utilization for economic empowerment and sustainable livelihood | Sports, Talent Development and Promotion. | Improved sporting facilities. | No. of stadia upgraded | 0 | 1 |
| | | | | | No. of constructed ward playing fields | | 10 |
| | | | | | No. of stadia fenced | 3 | 2 |
| | | | | Increased sporting activities | Number of sports tournaments held. | - | 35 |
| | | | | Increased talent identification programmes development | No. of programmes developed | - | 15 |
| | | | | Constructed and equipped arts center/ studios | No. of arts centres/ studios constructed and equipped | 0 | 1 |
| | | | | Identification of Laikipia Sports Ambassador | No. of Laikipia Sports Ambassadors identified and engaged | 0 | 10 |
| | | | | Provision of sports equipment and gear to county teams | No. of sports equipment and sports gears issued | 400 | 400 |
| Youth Empowerment | Increase youth empowerment activities | Number of youths empowered | 0 | 100 | | | |

| Programme Name | Objective | Outcome: | Sub Programme | Key Outcome/ Outputs | Key Performance Indicators | Baseline 2024/2025 | Planned Targets |
|----------------|-----------|----------|-------------------------------------|------------------------------------------------------------------------------------------|---------------------------------------------------|--------------------|-----------------|
| | | | | Develop and equip the Laikipia County Youth Service Centre | Percentage completion of the Youth Service Center | 0 | 60% |
| | | | Social and Cultural Development | Improved access to social protection interventions. | Number of beneficiaries. | | 3,500 |
| | | | | Operational social halls upgraded and constructed | Number of social halls upgraded/constructed | - | 2 |
| | | | | Commemorated special days | No. of days commemorated | - | 10 |
| | | | | Celebrated Laikipia cultural week | No. of cultural week celebrated | - | 1 |
| | | | | Laikipia annual musical festivals | No. of music festivals conducted | - | 1 |
| | | | | Upgraded and maintained existing recreational facilities | No. of recreational facilities upgraded | - | 2 |
| | | | Sustainable livelihood | Operational economic empowerment programmes | No. of programmes initiated and promoted | - | 2 |
| | | | | Operational feeding programmes for the street families, elderly, women, orphans and PWDs | No. of beneficiaries | - | 1,000 |
| | | | | 30% government procurement for special categories | Percentage of special categories benefitting | - | 30% |
| | | | Programme Monitoring and Evaluation | Monitoring and Evaluation (M&E) Reports | No. of Quarterly M and E reports | - | 4 |
| | | | | | No. of Annual M and E reports | - | 1 |
| | | | Drugs and substance abuse control | Trained CHVs on mental health and facilitate them | No. of CHVs trained | - | 15 |

| Programme Name | Objective | Outcome: | Sub Programme | Key Outcome/ Outputs | Key Performance Indicators | Baseline 2024/2025 | Planned Targets |
|----------------|-----------|----------|--------------------------------------------------------|-----------------------------------------------|------------------------------------------------------------|--------------------|-----------------|
| | | | | to provide psychosocial support | | | |
| | | | Childcare and rehabilitation services (CEDC) | Rescued and rehabilitated vulnerable children | No. of vulnerable children rehabilitated and reintegrated. | - | 120 |
| | | | | Empowered CEDC beneficiaries | Percentage of CEDC beneficiaries | - | 100% |
| | | | | Infrastructure Development | No. of office blocks constructed | - | 1 |
| | | | | | Percentage of fencing done at CEDC | - | 40% |
| | | | | | No. of boreholes constructed | - | 1 |
| | | | | | No. of dormitories constructed | - | 1 |
| | | | | | No. of food store constructed | - | 1 |
| | | | | Equipping and furnishing | No. of equipment and furnishers acquired | - | 10 |
| | | | Improve public participation for women, youth and PWDs | Operational stakeholders' forum | No. of stakeholder's fora | - | 1 |
| | | | Gender mainstreaming programmes | Programmes undertaken | No. of programmes mainstreamed | - | 5 |

5.5 Infrastructure, Lands, Public Works, and Urban Development

| Programme Name | Objective | Outcome: | Sub Programme | Key Outcome/ Outputs | Key Performance Indicators | Baseline 2022/2023 | Planned Targets |
|----------------------------|-----------------------------------------|------------------------------|-------------------------|----------------------------|--------------------------------------------------------------|-------------------------|-------------------------|
| Administration, Personnel, | To enhance service delivery and improve | Improved working environment | Administration services | Office space and equipment | Percentage of staff with adequate office space and equipment | 80% staff with adequate | 85% staff with adequate |

| Programme Name | Objective | Outcome: | Sub Programme | Key Outcome/ Outputs | Key Performance Indicators | Baseline 2022/2023 | Planned Targets |
|--------------------------------------------|---------------------------------------------------------------------------------|------------------------------------|------------------------------|----------------------------------------------------------------------|------------------------------------------------------------------------------------------------|----------------------------|----------------------------|
| Planning and Support Services | coordination, administration and operations | and service delivery | | | | office space and equipment | office space and equipment |
| | | | Personnel services | Staff performance appraisal systems | % of staff meeting their staff appraisal targets | 100% | 100% |
| Physical Planning and Land Survey Services | To have a well-planned and sustainable human settlement with security of tenure | Well-coordinated human settlements | Land Use Planning and Survey | Increased efficiency in land use planning and information management | Level of completion of county spatial Plan | 90% | 100% completion |
| | | | | | No of centres with approved Land Use Plans | 0 | 8 |
| | | | | | Level of Completion of the County Land Information and Management System | 40% | 50% |
| | | | | | No of surveyed urban and market centres | 0 | 8 |
| | | | | | Level of establishment and Implementation of the GIS Lab | 96% | 98% |
| | | | | Improved Security of Tenure in urban areas/Informal settlements | No. of Allotment letters issued by National Land Commission | 0 | 800 |
| | | | | Enhanced Development Control, Enforcement and inspection | Level of completion and Establishment of an online development application and approval system | 0 | 70% |
| | | | | | Level of establishment of a Building enforcement and inspection unit | 40% | 60% |
| | | | | Acquisition and maintenance of equipment | No. of Double cab pickups purchased | 0 | 2 |
| | | | | | No. of Motorbikes purchased | 0 | 4 |
| | Provide all county with quality and | Affordable housing | Affordable Housing | Complete County Housing Policy | 0% level of completion of draft housing policy | 0% | 20% |

| Programme Name | Objective | Outcome: | Sub Programme | Key Outcome/ Outputs | Key Performance Indicators | Baseline 2022/2023 | Planned Targets |
|------------------------------------------|-------------------------------------------------------------------|----------------------------------------------|-------------------------------------|------------------------------------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------------------|--------------------|
| Housing improvement services | affordable housing | | | Sustained promotion of partnerships in housing development and management | Number of partnership agreements for affordable housing | 0 | 1 |
| | | | | Construction of affordable houses | Number of affordable housing units constructed | 0 | 400 |
| | | | | Complete register for maintenance and improvement of existing county housing | 0% completion of maintenance and improvement of existing county housing | 0 | 20% |
| | | | | Maintained county housing | 0% of county housing maintained | 0 | 10% |
| Urban development and management | To provide quality, convenient and sustainable urban services | Improved urban management | Urban infrastructure improvement | Well-constructed and maintained pedestrian and bicycle pathways | Number of kilometers of constructed pedestrian pathways | 0 | 10 |
| | | | | Well-displayed street address signage and markings | Number of street address signage | 0 | 250 |
| | | | Urban Governance improvement | Fully constituted Municipalities | Number of Municipalities formed | 0 | 2 |
| | | | | Fully operational Municipalities | Number of operational municipalities | 0 | 3 |
| | | | Recreational facilities improvement | Fully operational recreational facilities | Number of recreational facilities | 0 | 3 |
| | | | Renewable Energy Services | To increase access to green energy for households and institutions | Improved livelihoods | County Energy Plan, Policies and Framework Formulation | County Energy Plan |
| Renewable energy policies and strategies | % level of completion of the renewable energy policy and strategy | 0% | | | | | 40% |
| Energy Reticulation | County Energy Act | % completion of the Act | | | | 0% | 40% |
| | Operational Energy and Reticulation Company | % level of operationalization of the Company | | | | 0% | 25% |

| Programme Name | Objective | Outcome: | Sub Programme | Key Outcome/ Outputs | Key Performance Indicators | Baseline 2022/2023 | Planned Targets |
|----------------|-----------|----------|-----------------------------|---------------------------------------------|-------------------------------------------------------------|--------------------|-----------------|
| | | | Renewable energy solutions | Public Institutions Served | No. of new public institutions served | 0 | 10 |
| | | | | Households Served | No. of new households served (Pilot) | 0 | 50 |
| | | | | Renewable Energy Projects Supported | No. of projects supported | 1 | 2 |
| | | | Urban lighting | Operational streetlights | No. of monthly bills paid | 12 | 12 |
| | | | | | No. of new streetlights installed. | 0 | 200 |
| | | | | | No. of streetlights and floodlights maintained and repaired | 250 | 250 |
| | | | | Functional floodlights | No. of new floodlights installed. | 0 | 6 |
| | | | | Operational maintenance equipment | No. of new man lift purchased | 0 | 1 |
| | | | | | No. of double cab pickups acquired | 0 | 3 |
| | | | No. of purchased motorbikes | | 0 | 4 | |
| | | | Electricity access | Upscale household electricity access | No. of new households connected. | 0 | 100 |
| | | | | Functional and well-maintained transformers | No. of new Transformers installed /upgraded | 0 | 20 |
| | | | Clean cooking technologies | Adopted improved Cook stoves | No. of cook stoves provided to Institutions | 0 | 20 |
| | | | | | No. of cook stoves provided to Households | 0 | 150 |
| | | | | | No of households installed with biogas (pilot) | 0 | 20 |
| | | | | TVETs centers using renewable energy | No. of energy centers established | 0 | 2 |

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5.6 Agriculture, Livestock and Fisheries

| Programme Name | Objective | Outcome: | Sub Programme | Key Outcome/Outputs | Key Performance Indicators | Baseline | Planned Targets |
|---------------------------------------|-----------------------------------------------------------------------------------------|----------------------------------------------------------------|-------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|----------|-----------------|
| Administrative and Support Services | Objective: Provision of efficient and effective agricultural support services | Improved service delivery | Administrative Services | Efficient office supplies and service delivery support | % Levels of office supplies and service delivery support | 60% | 75% |
| | | | Agriculture Sector Extension Management (ASEM) | Timely extension services and service delivery support | % Levels of extension services and service delivery | 60% | 67% |
| Crops Development | To increase agricultural productivity and production | Increased income from farming enterprises | Extension support services | Improved Extension Service delivery | % of farmers adopting good agricultural services | 45% | 50% |
| | | | Land and Crop Productivity Management | Improved land and crop productivity | % of farmers adopting improved crop production technologies (CA, DEC's etc.) | 32% | 35% |
| | | | | Improved access to quality farm inputs | % of farmers accessing quality farm inputs | 40% | 45% |
| | | | Strategic Food Security Services | Enhanced food sufficiency | % of farmer households using modern storage facilities | 10% | 30% |
| Irrigation Development and Management | To increase agricultural productivity for food security and income generation | Increased land productivity, income and livelihood improvement | Improvement of Water harvesting skills & Technologies | Increased land productivity | Hectares of land under irrigation | 5% | 10% |
| | | | | % H/H accessing irrigation water from farm ponds, shallow wells, water pans, earth dams | 1% | 5% | |
| | | | | % of H/H using efficient water application technologies for crops production (drip irrigation, solar pumping) | 1% | 5% | |

| Programme Name | Objective | Outcome: | Sub Programme | Key Outcome/Outputs | Key Performance Indicators | Baseline | Planned Targets |
|-----------------------------------------------|-----------------------------------------------------------------------------|-------------------------------------------------------|-----------------------------------------------|-----------------------------------------------------------|----------------------------------------------------------------------|----------|-----------------|
| | | | Irrigation Infrastructure Development | Increased number of Households accessing irrigation water | % of H/H benefiting from developed/rehabilitated irrigation schemes. | 1% | 5% |
| Livestock Resource Development and Management | Improve livestock productivity and incomes from livestock based enterprises | Improved livestock productivity and household incomes | Livestock Resource Development and Management | Farmers visited for farm interventions | Number of farms visited. | 1650 | 2800 |
| | | | | Trainings conducted | Number of farmers trained | 160 | 240 |
| | | | | Demonstrations held | Number of farmers attended demos | 260 | 300 |
| | | | | Sensitization barazas held | Number who attended the sensitization barazas | 95 | 100 |
| | | | | Field days / Exhibitions held | Number of field days held | 12 | 14 |
| | | | | Agricultural Shows held | Number of shows / exhibitions held | 3 | 6 |
| | | | | Farmer tours conducted | Number of farmer tours conducted. | 3 | 4 |
| | | | | Superior Boran bulls distributed. | Number of superior Boran bulls distributed. | 8 | 26 |
| | | | | Superior Galla bucks distributed. | Number of superior Galla bucks distributed. | 50 | 100 |
| | | | | Superior Dorper rams distributed. | Number of superior Dorper rams distributed. | 50 | 100 |
| | | | | Superior Somali Camels bulls distributed. | Number of superior Somali Camels bulls distributed. | 16 | 26 |
| | | | | Improved kienyeji poultry (cocks) distributed | Number of improved kienyeji poultry (Cock) distributed. | 1000 | 10,000 |
| | | | | Pig production Promoted & supported | Number of superior Pig Boars procured & distributed. | 0 | 40 |
| | | | | Poultry Eggs Incubators (528 eggs) distributed | Number of Poultry Eggs Incubators (528 eggs) distributed to groups. | 0 | 15 |
| Improved pasture/ fodder seeds distributed. | Amount (Kgs) of pasture / fodder seeds distributed. | 2000 | 5000 | | | | |

| Programme Name | Objective | Outcome: | Sub Programme | Key Outcome/Outputs | Key Performance Indicators | Baseline | Planned Targets |
|----------------|-----------|----------|---------------|-------------------------------------------------------------|---------------------------------------------------------------|-----------|-----------------|
| | | | | Bee-keeping groups supported with hives & their accessories | Number of Bee-hives & accessories sets distributed to groups. | 500 sets | 2000 |
| | | | | Denuded land reseeded | Acreage of land reseeded | 500 acres | 1,000 Acres |
| | | | | Rabbit Production Promoted & supported | Number of Rabbit production groups supported. | 2 groups | 4 |
| | | | | Strategic feed reserves constructed | Number of strategic feed reserve stores. | 3 | 4 |
| | | | | Promotion of Motorized grass cutters | No. of motorized grass cutters procured & distributed | 6 | 30 |
| | | | | Promotion of Manual hay balers | No. of manual hay balers procured & distributed | 12 | 50 |
| | | | | Promotion of feed pulverizes | No. of Feed pulverizes procured & distributed. | 8 | 60 |
| | | | | Controlled invasive plant species. | Acreage of controlled invasive plant species | 100 | 500 |
| | | | | Feedlot production systems supported. | Number of new feedlot production systems established. | 2 | 3 |
| | | | | Emerging livestock enterprise Promoted & supported | Number of farmers/ CIGs with emerging livestock supported. | 0 | 1 |
| | | | | Nurtured / supported livestock VC enterprises | Number livestock VC enterprises nurtured / supported. | 37 | 40 |
| | | | | Training manuals and pamphlets Produced / distributed | Number of training manuals & pamphlets produced / distributed | 200 | 500 |
| | | | | Published / enacted livestock policies / bills | Number of published / enacted livestock policies / bills. | 1 | 1 |
| | | | | Livestock Insured | Number of Livestock farmers with insurance cover (DRIVE) | 1700 | 4000 |

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

| Programme Name | Objective | Outcome: | Sub Programme | Key Outcome/Outputs | Key Performance Indicators | Baseline | Planned Targets |
|--------------------------------|-------------------------------------------------------------------|------------------------------------------|-----------------------------------------------------|-----------------------------------------------------------------------------|-------------------------------------------------------------------------------|-----------------------------------|-----------------------------------|
| | | | | Milk coops trained & supported in business enterprise dev't. | Number of milk cooperatives trained & supported in business enterprise dev't. | 8 | 10 |
| | | | | Livestock Marketing Associations (LMAs) capacity build. | Number of LMAs formed, capacity build and supported. | 4 | 5 |
| | | | | Livestock markets linked to KLMIS system & supported. | Number of Livestock markets linked to KLMIS system & supported. | 4 | 4 |
| | | | | Market aggregators capacity build and supported | Number of Livestock market aggregators capacity build & supported | 3 | 5 |
| | | | | Livestock enterprises under contract farming | Number of Livestock enterprises under contract farming. | 2 | 6 |
| Veterinary Services Management | Improve and maintain livestock health for livestock market access | Reduced incidences of livestock diseases | Animal Health, Disease Management and market access | Livestock vaccinated against notifiable diseases | No of livestock vaccinated | 54,053 livestock | 560,000 |
| | | | | Cold chain and vaccination support equipment established | No of equipment procured | 3sets | 10 sets |
| | | | | Dogs and cats vaccinated against rabies | No of dogs and cats vaccinated | 15450 dogs | 20,000 dogs and cats |
| | | | | Livestock Disease Surveillance system | No of surveillance equipment (assorted) procured and No of samples analyzed | 1 set and 50 samples | 6 sets and 400 samples |
| | | | | Staffs' capacity built on modern ways of disease surveillance and reporting | No of staffs trained on KABS mobile and other technologies | 9 | 50 |
| | | | | Enhanced livestock movement control | No of movement permits issued and stock routes inspected | 4282 permits and 276 stock routes | 6000 permits and 350 stock routes |
| | | | | Cattle dips rehabilitated | No of cattle dips rehabilitated | Nil | 7 |

| Programme Name | Objective | Outcome: | Sub Programme | Key Outcome/Outputs | Key Performance Indicators | Baseline | Planned Targets |
|----------------|-----------|----------|---------------|-------------------------------------------------------------------------------|-------------------------------------------------------|----------|-----------------|
| | | | | Acaricides procured | Liters of Acaricides procured | 120 | 200 |
| | | | | Cattle dip committees trained on dip management | No of Cattle dip committees trained on dip management | 2 | 4 |
| | | | | Vaccination crushes established | No of Vaccination crushes established | 2 | 10 |
| | | | | Disease free compartments established | No of DFCs established | 0 | 1 |
| | | | | Livestock identification and traceability system (LITS) enhanced | No of animals fitted with RFIDs ear tags | 0 | 30,000 |
| | | | | Capacity of staffs on LITS enhanced | No of staffs trained | 10 | 50 |
| | | | | Pig Slaughterhouses established | No of pig slaughterhouses established | 0 | 1 |
| | | | | New Cattle/ shoats slaughterhouses established | No of new slaughterhouses established | 6 | 3 |
| | | | | Existing county slaughterhouses rehabilitated and upgraded | No of slaughterhouses rehabilitated and upgraded | 7 | 6 |
| | | | | Farmer cooperative groups supported with AI subsidy | No of cooperatives supported | 0 | 3 |
| | | | | Cooperatives and farmer groups capacity build on assisted breeding technology | No of cooperatives and farmer groups trained | 0 | 3 |
| | | | | Leather and leather goods industrial hub established | No of leather Hubs Established | 0 | 1 |
| | | | | County Leather Workshop Established | No of leather workshops established | 0 | 1 |

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

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

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5.7 Water, Environment, Natural Resources and Climate Change

| Programme | Objective | Outcome | Sub Programme | Key Outputs | Key Performance Indicators | Baseline (2022/2023) | Planned Targets (2024/2025) |
|-------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|---------------------------------------------------------------------------------|------------------------------------------------------|-------------------------------------------------------------------------|----------------------------|----------------------------------------------------------------|
| General Administration, Planning and Support Services | To promote good governance in the management of water resources and environment components and environment components | Improved service delivery | Administrative and Planning Services | Office supplies and service delivery support | % Increase in the level of office supplies and service delivery support | 82% | 85% |
| | | | Personnel Services | Staff performance appraisal system | % Of staff meeting their performance appraisal targets | 90% | 92% |
| | | | | Staff training | No of staff members trained | 0 staff | 200 staff |
| | | | Strategic Project Monitoring and intervention (Ending Drought Emergencies- EDE) | Water tracking | No. of cubic metres of water tracked | 3,500M ³ | 5,000M ³ |
| Water bowser Acquisition | No. of Water bowser Acquisition | 0 | | 1 truck | | | |
| Water Development | To enhance access to clean, safe, reliable and affordable water and sanitation services | Increased access to clean and safe water and sanitation in Laikipia county | Rural water supply and sanitation | County Hydrogeological survey carried out | % Level of completion of the survey report | 30% | 100% |
| | | | | Water infrastructure development equipment acquired | No. of equipment acquired | 0 | 1 Set (1 excavator or 2 Tippers, 1 Dozer and 1 double cab van) |
| | | | | Water boreholes drilled and equipped | No. of boreholes drilled and equipped | 1 borehole equipped | 45 boreholes |
| | | | | Boreholes rehabilitated/ fuel subsidy | No. of boreholes rehabilitated | 13 boreholes rehabilitated | 60 boreholes |
| | | | | Water dams and Pans inventory/ designs Survey report | % Level of completion of the survey report | 40% | 100% |
| | | | | Rural water supply and sanitation | % Level of completion of the survey report. | 0 | 100% |
| | | | | Community Water Dams/ Pans rehabilitated | No. of water dams/ pans rehabilitated | 0 | 30 dams/ pans |

| Programme | Objective | Outcome | Sub Programme | Key Outputs | Key Performance Indicators | Baseline (2022/2023) | Planned Targets (2024/2025) |
|-------------------------------------------|----------------------------------------------|---------------------------------------------------------------------|------------------------|-----------------------------------------------------------------|-------------------------------------------|-------------------------|-----------------------------------------------|
| | | | | Check dams constructed along rivers | No. of check dams constructed | 0 | 2 check dams |
| | | | | Water storage tanks constructed (225M ³ each) | No. of water storage tanks constructed | 1 | 15 tanks |
| | | | | Water pipeline extension completed | No. of Km of pipeline extension completed | 12Km | 45Km |
| | | | | Plastic water storage tanks (3,000L) supplied to the households | No. of storage water tanks supplied | 6 tanks (10,000 Liters) | 10,000 |
| | | | | Household water pans constructed/ liners supplied | No. of pans constructed/ Liners supplied | 0 | 225 pans and liners |
| | | | | Water harvesting structures in public institutions | No. of public institutions supported | 0 | 45 Water harvesting |
| | | | | Sand dams constructed | No. of sand dams constructed | 0 | 3 sand dams |
| | | | | Mega dams constructed | No. of Mega dams constructed | 0 | 3 Mega dams |
| | | | | Sanitation blocks constructed near water sources | No. of sanitation blocks constructed | 0 | 6 sanitation blocks |
| | | | | | | | Water Conservation, Protection and Governance |
| Water policies formulated and Act enacted | No. policies formulated and Acts enacted | 1 | 3 | | | | |
| Environment and Natural Resources | To ensure clean, safe and secure environment | Sustainably managed and conserved environment and natural resources | Solid Waste Management | Waste collected and disposed | Tonnage of waste collected and disposed | 85,564 | 165,000 |
| | | | | Tools and PPEs supplied | No. of Tools and PPE supplied | 1,567 | 2000 |
| | | | | Clean-up campaigns | No. of Clean-up campaigns carried out | 10 | 60 |
| | | | | Three-tier litter bins installed | No. of Three-tier litter bins installed | 0 | 60 |
| | | | | Skip bins installed | No. of skip bins installed | 3 | 6 |

| Programme | Objective | Outcome | Sub Programme | Key Outputs | Key Performance Indicators | Baseline (2022/2023) | Planned Targets (2024/2025) |
|-----------|-----------|---------|------------------------------------|------------------------------------------------------------------------------------|-----------------------------------------------------------------|----------------------|-----------------------------|
| | | | | Garbage Collection trucks acquired | No. of garbage collection trucks acquired | 3 | 2 |
| | | | | Dumpsites demarcated and perimeter fenced | No. of dumpsites demarcated and perimeter fenced | 0 | 3 |
| | | | | Dumpsites compacted and access roads graveled | No. Dumpsites compacted and access roads graveled | 2 | 5 |
| | | | | Relocation of Nyahururu and Laikipia Dumpsites | No of dumpsites relocated | 0 | 3 |
| | | | | Beautification of public parks | No. of parks created | 0 | 3 |
| | | | | Recycling of solid waste material | No. of tones of recycled waste | 0 | 10 |
| | | | | Cemeteries demarcated and fenced | No. of Cemeteries demarcated and fenced | 2 | 3 |
| | | | Human-Wildlife Conflict Prevention | Electric fence installed | No. of Km of electric fence installed | 209.5 | 20 |
| | | | | Electric fence maintained | No. of KM of electric fence maintained | 40 | 100 |
| | | | | Electric fence integrated with GSM/ Real Time Technology | KM. Of electric fence integrated with GSM/ Real Time Technology | 5 | 100 |
| | | | Natural Resources Management | Community forests restoration strategy formulated | % Level of formulation of the strategy | 50% | 100% |
| | | | | County Conservancies Act and quarrying sand harvesting bill formulated and enacted | % Level of formulation and enactment of the Act | 10% | 100% |
| | | | | County Conservation Strategy formulated | % level of formulation of the strategy | 10% | 100% |
| | | | | Laikipia National game reserve operationalized | % Level of operationalization of the game reserve | 10% | 30% |

| Programme | Objective | Outcome | Sub Programme | Key Outputs | Key Performance Indicators | Baseline (2022/2023) | Planned Targets (2024/2025) |
|-----------|-----------|---------|------------------------------------------------------------------------------------|--------------------------------------------------------------------|--------------------------------------------------------|----------------------|-----------------------------|
| | | | | Ewaso Narok management plan (2022-2032) implemented | % Level of implementation of the plan | 10% | 30% |
| | | | | Coordinated approach to environmental management | Percentage support to County Environmental Committee | 100% | 100% |
| | | | Climate Change Adaptation and Mitigation | Ward climate change planning committees formed and operationalized | No. of committees formed and operationalized | 15 | 15 |
| | | | (FLLoCCA) which requires 2% of the total County development budget counter funding | Climate change vulnerability assessment done | % Level of completion of the Assessment | 100% | 100% |
| | | | | County climate change action plan formulated | % Level of formulation of the plan | 100% | 100% |
| | | | | Climate change fund accessed by communities | No. of projects funded (FLLoCA program) | 0 | 45 |
| | | | | Ward climate change planning committees trained | No. of Ward climate change planning committees trained | 15 | 15 |
| | | | | Trees planted | No. of tree seedlings supplied, planted and grown | 754,000 | 3,000,000 |
| | | | | Communities linked to carbon credit markets | No. of agreements signed | 0 | 6 |

5.8 Medical Services and Public Health

| Programme Name | Objective | Outcome: | Sub Programme | Key Outcome/Outputs | Key Performance Indicators | Baseline 2021/2022 | Planned Targets |
|----------------------------------------------|--------------------------------------------------------|----------------------------------------------------------------------------|---------------------------------------|------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|--------------------|-----------------|
| General administrative and Planning services | To increase efficiency, effectiveness and Productivity | Responsive Health Leadership and Governance for improved service delivery. | Human Resource for Health Development | Trained staff as per training needs | Number of staff trained | 444 | 600 |
| | | | | Adequately staffed department | Number of staff on central county payroll | 1637 | 1800 |
| | | | | Enacted bills in health | Number of health-related bills enacted | 0 | 3 |
| | | | | Program-based action plans on RMNCAH, Nutrition, Community Health, NCDs Health Promotion and Climate Change adaptation | Proportion of programs with action plans | 2 | 6 |
| | | | | Increased partner support | Number of health programs with support from partners | 13 | 20 |
| | | | Research and Development | A functional research unit | Percentage progress in constitution of the research unit approved by NACOSTI and other ethics bodies | 0 | 30% |
| | | | | A functional ethical research Centre | Number of research conducted in the county approved by the ERC | 0 | 2 |
| | | | Health Infrastructure Development | Operational dispensaries constructed and equipped | Number of level 2 health facilities constructed | 0 | 12 |
| | | | | Integrated service delivery dispensaries | Number of level 2 health facilities upgraded to provide extended hours integrated care | 0 | 10 |
| | | | | Operational Centers of Excellence | Number of health centers upgraded to a COE service level | 0 | 6 |

| Programme Name | Objective | Outcome: | Sub Programme | Key Outcome/Outputs | Key Performance Indicators | Baseline 2021/2022 | Planned Targets |
|------------------------------|--------------------------------|------------------------------|---------------|--------------------------------------------------------------|-----------------------------------------------------------------------------------------|--------------------|-----------------|
| | | | | Operational level 4 hospitals | Number of Sub County hospitals upgraded to provide comprehensive services | 2 | 2 |
| | | | | Operational level 5 hospitals | Number of Level 4 hospitals upgraded | 2 | 2 |
| | | | | Operational modern mortuaries at NTRH, NCRH and Rumuruti | Number of mortuaries constructed | 0 | 2 |
| | | | | Level 6 Hospital (Medical Tourism Centre) | Percentage completion of the hospital (Fencing od project land, Survey and demarcation) | 0 | 40% |
| | | | | Operational modern thermal incinerators | Number of incinerators constructed and installed | 1 | 1 |
| | | | | Construction of high perimeter wall and cabro-paving at NTRH | Percentage completion | 0 | 100% |
| | | | | Operational SCHMT offices constructed and equipped | Number of SCHMT offices constructed | 0 | 1 |
| | | | | Operational departmental headquarters office at Rumuruti | Percentage completion of the headquarter office | 0 | 100% |
| | | | | functional utility vehicles | Number of utility vehicles procured | 0 | 3 |
| | | | | Completed KMTC academic block | Percentage completion | 0 | 40% |
| | | | | Health facilities with power supply | Number of facilities connected to solar / renewable energy power | 4 | 20 |
| Curative, Rehabilitative and | To improve quality of care and | A responsive client centered | | Well-functioning and maintained health facilities | Non-interrupted operations and patient support services | 70% | 90% |

| Programme Name | Objective | Outcome: | Sub Programme | Key Outcome/Outputs | Key Performance Indicators | Baseline 2021/2022 | Planned Targets |
|------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|---------------------------------------------------------------------------|---------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|--------------------|-----------------|
| Palliative Health Services | access to health services | and evidence-based health system | Health Products and Technologies support services | Health facilities well stocked with medical commodities | Percentage of essential health commodity stocking | 40% | 60% |
| | | | | Well stocked and equipped County laboratories | % provision of Laboratory Reagents and supplies for expected full range of tests. | 0 | 50% |
| | | | | Revolving Pharmacy | % stocking of drugs not on essential drug list | 0 | 100% |
| | | | Emergency and Referral Services | Operational emergency and referral service | Number of ambulances purchased | 3 | 5 |
| | | | Medical Diagnostics | Facilities equipped as per KEPH level of service | Percentage Radiology equipment rentals and purchase (MRI, CT scans, X-ray, Ultrasounds and associated accessories) | 0 | 100% |
| | | | | | Percentage renal equipment rentals | 67% | 100% |
| | | | | | Percentage completion of theatre, maternal, ICU and other equipment support | 0 | 100% |
| Preventive and Promotive Health Services | To eliminate communicable diseases, halt the rising burden of non-communicable conditions and reduce the burden of violence and injuries | A healthy population free of communicable and non-communicable conditions | Family Planning, Maternal, Neonatal, Child and Adolescent Health (RMNCAH) | 100% access to family planning services | Percentage of WRA accessing family planning | 52.3% | 65% |
| | | | | Reduction of maternity death | % delivery under SBA | 91.9% | 100% |
| | | | | Reduction of peri-natal death | % live births | 87% | 89% |
| | | | | Increased 4th ANC attendance | Percentage of 4th ANC attendance | 54.6% | 65% |
| | | | | Early initiation of ANC | Percentage of mothers attending first ANC within the 1st trimester | 18% | 30% |
| | | | | Reduced teenage pregnancies | Percentage of pregnant women who are adolescents | 15% | 12% |

| Programme Name | Objective | Outcome: | Sub Programme | Key Outcome/Outputs | Key Performance Indicators | Baseline 2021/2022 | Planned Targets |
|----------------|-----------|----------|---------------------------------------------------------|--------------------------------------------------------------------------|------------------------------------------------------------------------------------|--------------------|-----------------|
| | | | | Increased number of fully immunized children | Proportion of under 1s fully immunized | 91.7% | 95% |
| | | | Non-Communicable Diseases (NCD) Control and Prevention: | Mental health situation analysis assessments and interventions | Mental health situation analysis report | 0 | 1 |
| | | | | Functional mental health council | Mental health council report | 0 | 1 |
| | | | | Mental health clinics services scheduled at all Level 4 and 5 hospitals | Number of mental health clinics in levels 4 and 5 hospitals | 2 | 3 |
| | | | | Timely and comprehensive SGBV care to survivors | Percentage SGBV survivors who have received comprehensive services within 72 hours | 45% | 60% |
| | | | | Increased number of diabetes and hypertension patients achieving control | Proportion of diabetes patients with HbA1c | 0.45% | 5% |
| | | | | | Proportion of persons living with diabetes achieving control (HbA1c below 7) | 24.6% | 30% |
| | | | | | Proportion of people living with hypertension achieving control (BP below 140/90) | 85.8% | 90% |
| | | | | Increased screening for cervical cancer | Percentage of women of reproductive age screened for cervical cancer | 43.6% | 50% |
| | | | | Increased HPV immunization coverage for 10-year-old girls | Proportion of 10-year-old girls who have received HPV vaccine | 21.3% | 50% |
| | | | | Effective and timely environmental health services | Percentage coverage of environmental health services in all sub locations | 53% | 70% |

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

5.9 County Assembly

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

| Programme Name | Objective | Outcome: | Sub Programme | Key Outcome/Outputs | Key Performance Indicators | Baseline | Planned Targets |
|----------------------------|-------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------|---------------------------|-----------------------------------------------------------|--------------------------------------------------------------------|----------------------------------------------|----------------------------------------------|
| Infrastructure Improvement | | decentralized units | | | | purchase of 3 motor vehicles and parking lot | purchase of 3 motor vehicles and parking lot |
| Legislature and oversight | To strengthen the capacity of MCAs to make laws and exercise oversight and representational functions | A well elaborate law-making exercise, oversight and representation | Legislation and oversight | Formulation of new policies and bills No. of acts enacted | Level of formulation of new policies and bills No. of acts enacted | - Policies - Acts | - Policies - Acts |

EXECUTIVE VERSION TO THE CO