

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF LAIKIPIA

ANNUAL DEVELOPMENT PLAN 2022/2023

AUGUST 2021

KENYA
VISION 2030
Towards a Globally Competitive and Prosperous Nation

COUNTY VISION, MISSION AND CORE VALUES

Vision Statement

The greatest county with the best quality of life

Mission Statement

To enable every household in Laikipia county lead a prosperous life

Core Values

People-centeredness

Equity

Accountability

Efficiency

Professionalism

Integrity

Innovativeness

Passion

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ABBREVIATIONS AND ACRONYMS

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

GLOSSARY OF COMMONLY USED TERMS

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

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

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

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

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

FOREWORD

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

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

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

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

The 2022/2023 ADP will be financed from the key county resources basket which include the national government allocation, conditional and unconditional grants, County's own source revenue and support from development partners.

In order to realize the County vision of "the greatest county with the best quality of life", all efforts will be put in place to address the myriad of challenges facing the people of Laikipia. The experience and lessons learnt from implementing the 2020/2021 ADP will be critical during the implementation phase of these plans.

MURUNGI NDAI

COUNTY EXECUTIVE COMMITTEE MEMBER

FINANCE, ECONOMIC PLANNING AND COUNTY DEVELOPMENT

LAIKIPIA COUNTY

ACKNOWLEDGEMENT

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

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

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

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

PAUL NJENGA

AG CHIEF OFFICER,

FINANCE AND ECONOMIC PLANNING

LAIKIPIA COUNTY

EXECUTIVE SUMMARY

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

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

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

The first chapter provides the legal basis of producing the ADP and a brief overview of the county relating to administrative units and political units, population, physiographic and natural conditions. It further highlights the linkage of the ADP with other plans and the ADP's preparation process. The county covers an area of 9,532 km² and ranks as the 15th largest county in terms of the land size. The county has five administrative sub counties, three constituencies namely Laikipia East, Laikipia West and Laikipia North with a total of 15 electoral wards. According to 2019 KNBS Kenya Population and Housing Census the county recorded a population of 518,560 persons comprising of 259,440 males and 259,102 females with 18 intersex in 149,271 households. Its population is projected at 532,301 and 546,407 persons in 2020 and 2021 respectively. It is further expected to rise to 560,887 in 2022

The Second Chapter provides a summary of the review of the implementation of the 2020/2021 ADP. It highlights what was planned and what was achieved by the departments in implementation of 2019-2020 Annual Development Plan. It presents the overall budget in the ADP versus the actual allocation and expenditures as per department, strategic priorities of each of the sectors, summary of sector/sub-sector programmes, analysis of capital and non-capital projects of the departments and the challenges experienced during implementation of the 2020/2021 ADP and the lessons learnt, and the key recommendations.

The third chapter discusses the sector's vision and mission, goals and targets by sub sectors, key statistics strategic priorities, programmes and sub-programmes 2022/2023. It further highlights the key stakeholders in each sector and their respective roles. This is in addition to the proposed capital and non-capital projects for 2022/2023 in each of the sub sector as well as the cross-sectoral considerations.

The Fourth Chapter provides a summary of the proposed budget by programmes by sector. It also discusses the various risks, assumptions and mitigation measures from each department. In addition, the chapter

highlights some of the financial and economic constraints facing the county together with measures of responding to these challenges.

The Fifth chapter discusses the monitoring and evaluation framework. This framework provides a basis of tracking the implementation of the programmes as outlined in the ADP 2022/2023. Also, it outlines the data collection, analysis and reporting mechanisms as outlined in the County Integrated, Monitoring, and Evaluation System (CIMES).

CHAPTER 1: INTRODUCTION

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

1.1 LEGAL BASIS FOR THE PREPARATION OF THE ANNUAL DEVELOPMENT PLAN

The preparation of the Annual Development Plan (ADP) is underpinned on various legislations. Article 220 (2) of the Constitution of Kenya 2010 required a national legislation to guide on the structure, timing, form and manner of the development plans and budgets of counties. Part XI of the County Government Act (CGA) 2012 highlights the County planning dealing with the principles, objectives and obligations of the county to plan. In particular according to section 104 of the CGA 2012 no public funds shall be appropriated outside a planning framework developed by the county executive committee and approved by the county assembly.

In accordance with Article 220 (2) of the Constitution of Kenya 2010, Section 126 of the Public Finance Management Act (PFMA) 2012 requires every county government to prepare an Annual Development Plan (ADP) in a prescribed format and not later than the 1st September in each year to be submitted to the county assembly for its approval, The ADP is to include:

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

1.2 OVERVIEW OF THE COUNTY

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

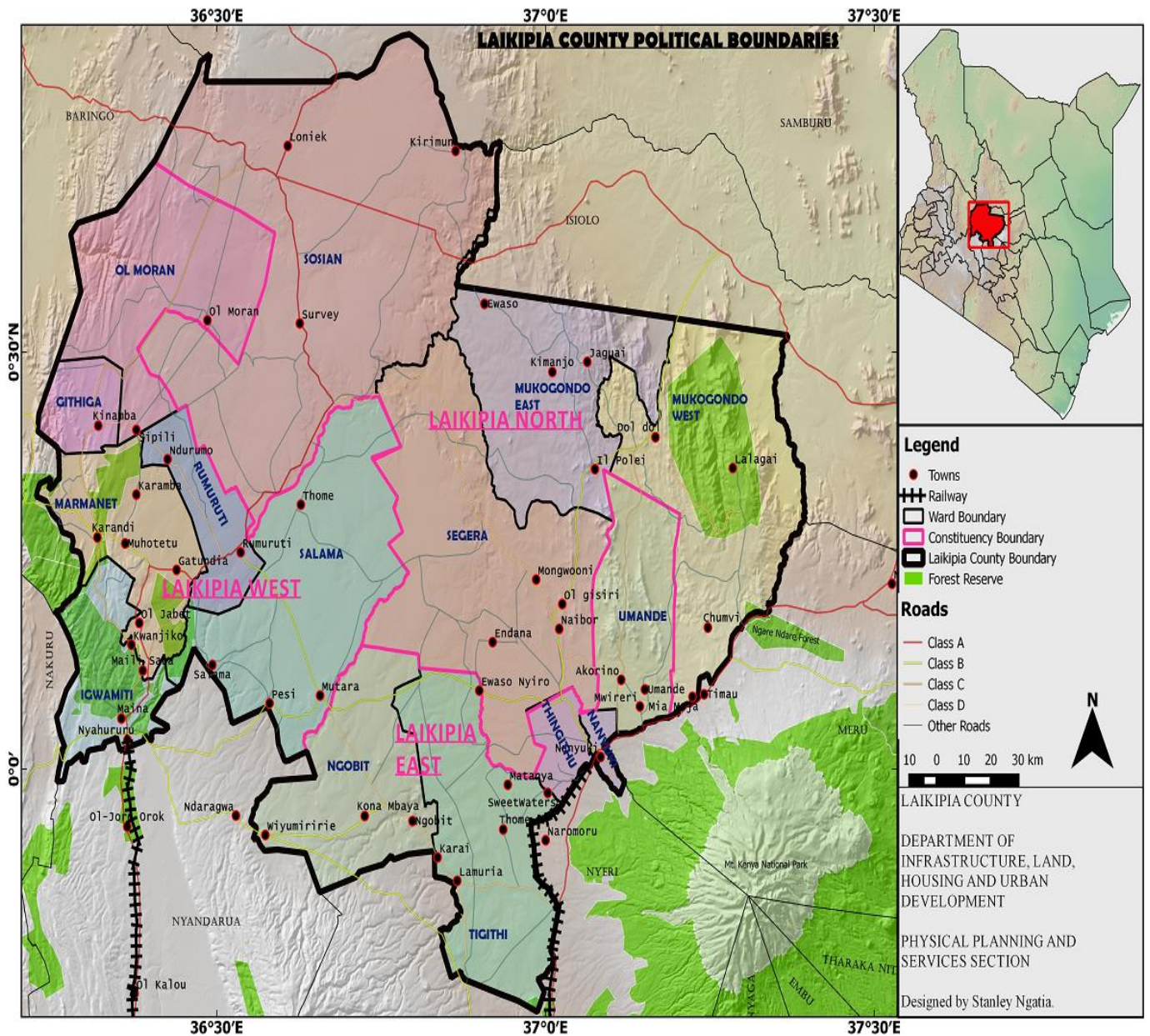
Laikipia borders Samburu County to the North, Isiolo County to the North East, Meru County to the East, Nyeri County to the South East, Nyandarua County to the South, Nakuru County to the South West and Baringo County to the West. According to the Kenya National Bureau of Statistics (KNBS), the county covers an area of 9,532 km² and ranks as the 15th largest county in the country by land size. This means that Laikipia County would have ranked 169 out of 234 countries in the world by area and therefore larger than countries like Cyprus, Puerto Rico, Trinidad and Tobago, Cape Verde, Samoa, Luxembourg, Comoros, Hong Kong, Singapore, Seychelles among others.

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

1.2.1 Administrative Units and Political Units

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

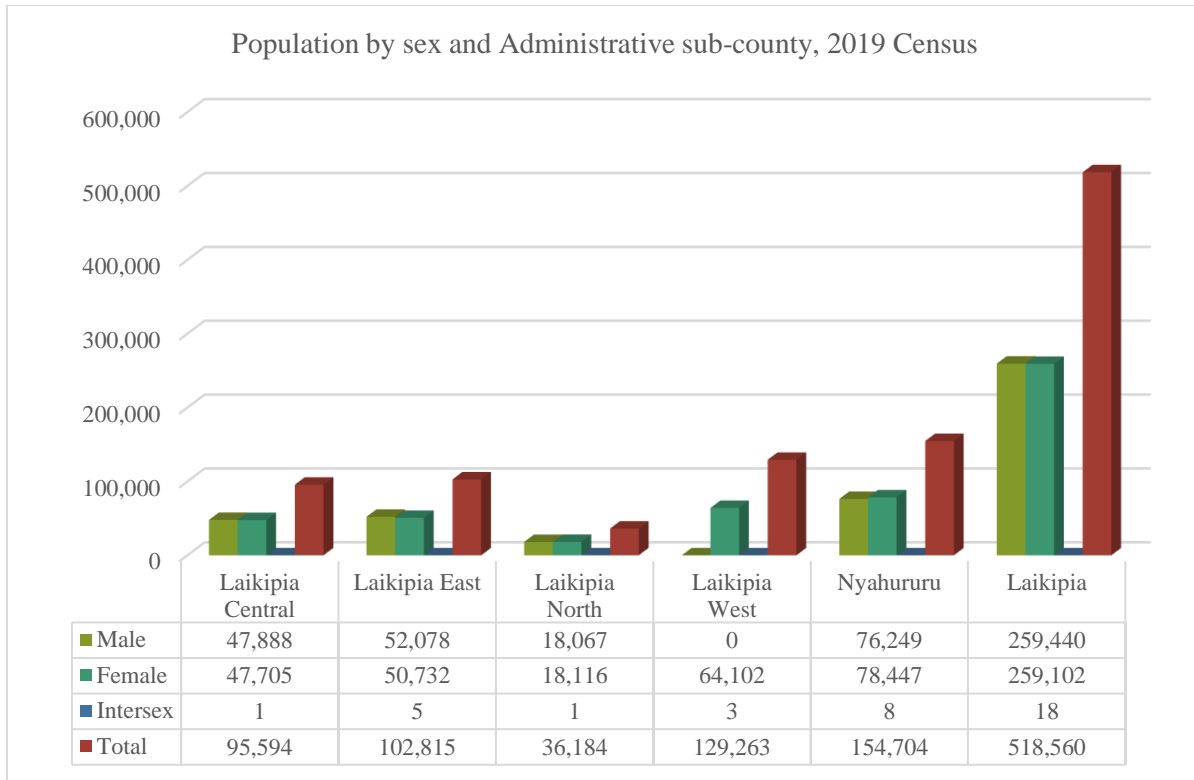
The county has three constituencies namely; Laikipia East, Laikipia West and Laikipia North. There are 15 electoral wards; 5 in Laikipia East (Ngobit, Tigithi, Thingithu, Nanyuki, Umande), 6 in Laikipia West (Olmoran, Rumuruti Township, Githiga, Marmanet, Igwamiti, Salama) and 4 in Laikipia North (Mukogodo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



1.2.2 Population

According to the 2019 Kenya Population and Housing Census, the total population for the county stood at 518,560 people of which 259,440 were males, 259,102 were females and 18 intersex in 149,271 households. This population is projected to be 532,301 and 546,407 persons in 2020 and 2021 respectively. It is further expected to rise to 560,887 in 2022. The county population density stood at 54 persons per square kilometre in 2019 with Nyahururu administrative sub county being the most densely populated at 190 and Laikipia North administrative sub county being the least at 14 persons per square kilometre.

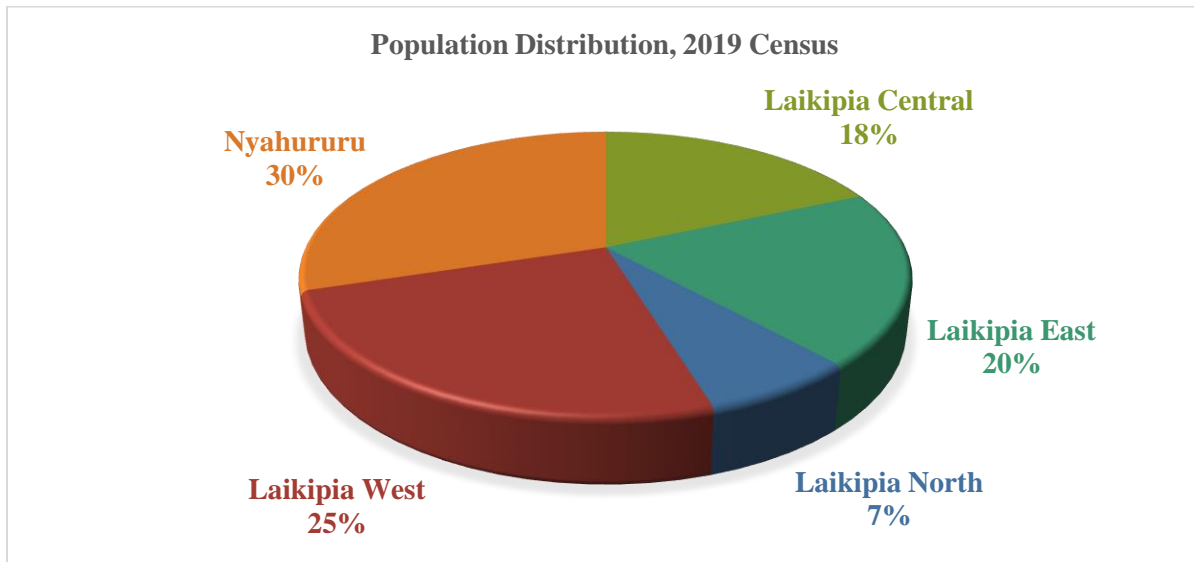
Fig 1. Population by Sex and Sub County in 2019



Source: KNBS 2019 Kenya National Population and Housing Census

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

Fig. 2: Population distribution by administrative sub county.



Source: KNBS 2019 Kenya National Population and Housing Census

The population estimates for the various cohorts is as follow: For under 1 year population, the numbers stood at 13,064 in 2019 and are projected to stand at 13,766 and 14,130 by 2021 and 2022 respectively. Under 5 years, the numbers are projected to increase to 69,061 and 70,891 by 2021 and 2022 respectively.

For primary school age (6-13), the number stood at 103,977 in 2019 and is projected to increase to 109,561 and 112,464 by 2021 and 2022 respectively.

For secondary school age (14-17), this population is projected to increase to 51,646 and 53,015 in 2021 and 2022. The youth population (18-35), the population is projected to stand at 154,823 and 158,925 in 2021 and 2022 respectively. The female reproductive age (15-49), the numbers stood at 127,047 in 2019 and is projected to be 133,870 and 137,417 in 2021 and 2022 respectively. The labour force (15-64) is projected at 314,235 and 322,562 in 2021 and 2022. The elderly population (65+) is projected to stand at 26,590 and 27,295 and 2021 and 2022 respectively.

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

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

Source: Kenya National Bureau of Statistics- 2019 KPHC

* County Estimates

1.2.3 Physiographic and Natural Conditions

The altitude of Laikipia County varies between 1,500 m above sea level at Ewaso Nyiro basin in the North to a maximum of 2,611 m above sea level around Marmanet forest. The County consists

mainly of a plateau bordered by the Great Rift Valley to the West, the Aberdares mountain ridge to the South and Mt. Kenya to the South East.

The main drainage feature is Ewaso Nyiro North basin with its tributaries having their sources in the slopes of the Aberdares and Mt. Kenya. These tributaries include Nanyuki, Timau, Rongai, Burguret, Segera, Naromoru, Engare, Moyok, Ewaso Narok, Pesi and Ngobit rivers.

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

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

The county has a gazetted forest area totalling to 580 Km² comprising of both the indigenous and plantation forests. Laikipia County is richly endowed with wildlife widely distributed in most parts of the county extending to Aberdare, Samburu, Meru and Mt. Kenya wildlife corridors. Most of the wildlife is found in the large-scale private ranches, which occupy over 50 per cent of the total area of the county.

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

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

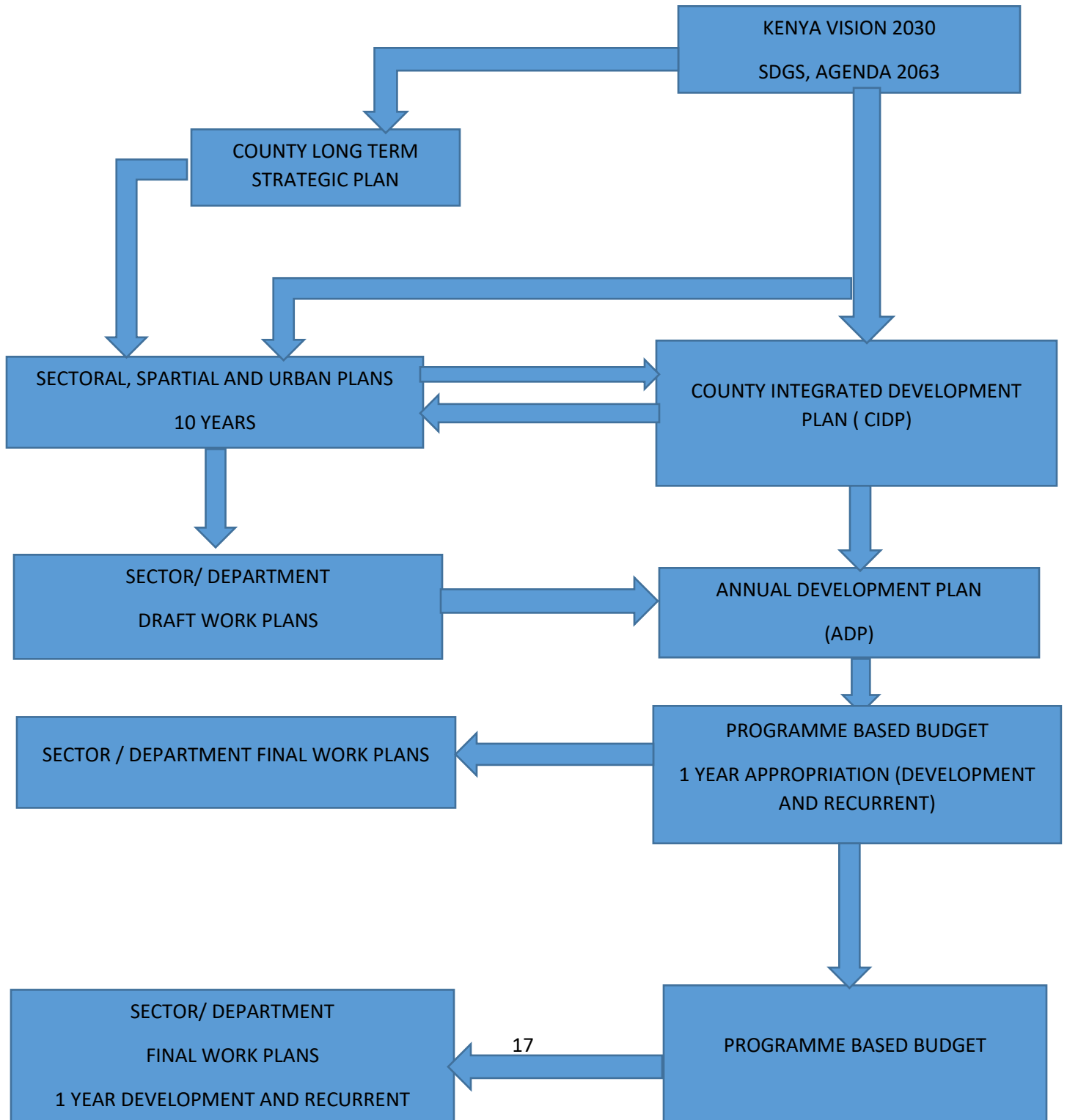
1.3 Linkage of the ADP with other Plans

The ADP is linked to national, regional (for example the Agenda 2063 of the Africa Union) and global (for example the Sustainable Development Goals) planning frameworks. The national Medium Term Plans (MTPs) are anchored on the Vision 2030, the country's long term development blueprint. The county's medium development plan is the County Integrated

Development Plan (CIDP) with the current running from 2018-2022. The ADPs are prepared annually and forms the initial basis of preparing the annual Programme Based Budget (PBB) form where department annual work plans are drawn from.

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

Fig 3. Linkage of the ADP with other Plans



1.4 Preparation process of the Annual Development Plan 2021/2022

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

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

The second County Integrated Development Plan (CIDP) 2018-2022 and the 2020 County Fiscal Strategy Paper (CFSP) Public Participation reports which were developed with wide public consultations and capturing key project proposals were also key reference documents.

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

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE 2020/2021 ADP

2.1 Introduction

This chapter provides a summary of what was planned and what was achieved by the departments in implementation of 2020-2021 Annual Development Plan. It presents the overall budget in the ADP versus the actual allocation and expenditures as per department, strategic priorities of the sector, summary of sector/sub-sector programmes, analysis of capital and non-capital projects of the departments and the challenges experienced during implementation of the 2020-2021 ADP.

2.2 Analysis of allocated budget versus actual performance in FY 2020-2021

The county total budget allocation in 2020/2021 in the supplementary budget was KShs 7,481,998,086 comprising of KShs 6,885,212,045 for the executive arm and KShs 596,786,041 for the County Assembly. The total recurrent expenditure allocation stood at KShs 4,813,083,185 comprising of KShs 4,317,389,435 for the executive and KShs 495,693,750 for the county Assembly. The total development expenditure allocation was KShs 2,668,914,901 comprising of KShs 2,567,822,610 for the executive and KShs 101,092,291 for the County Assembly. The performance of the recurrent and development expenditures for the departments and the County Assembly is as follows:

2.2.1 Performance of the Recurrent Budget in FY 2020/2021

Sector	Allocated Budget Supplementary	Actual Performance	Deviation	Percentage performance	Remarks
County Administration and Public Service	3,382,878,015	3,156,670,299	226,207,716	93%	-
Finance and Economic Planning	199,256,929	162,840,399	36,416,530	82%	-
Medical Services and Public Health	501,750,775	451,995,509	49,755,266	90%	-
Agriculture, Livestock and Fisheries	66,254,616	46,442,567	19,812,049	70%	-
Land, Housing and Urban Development	18,036,268	8,191,651	9,844,617	45%	-
Education, ICT and Social Services	91,177,793	59,495,063	31,682,730	65%	-
Trade, Tourism and Co-operatives	23,215,450	16,128,453	7,086,997	69%	-
Water, Environment and Natural Resources	18,019,589	13,015,804	5,003,785	72%	-
Rumuruti Municipality	16,800,000	-	-	-	-
County Assembly	495,693,750	-	495,693,750	-	-
Total	4,813,083,185	3,914,779,745	881,503,440	81%	-

2.2.2 Performance of the Development Budget in FY 2020/2021

Sector	Allocated Budget Supplementary	Actual Performance	Deviation	Percentage performance	Remarks
County Administration and Public Service	20,436,328	24,068,231	-3,631,903	118%	-
Finance and Economic Planning	964,913,125	600,545,165	364,367,960	62%	-
Medical Services and Public Health	139,972,234	14,120,549	125,851,685	10%	-
Agriculture, Livestock and Fisheries	531,066,091	314,761,887	216,304,204	59%	-
Land, Housing and Urban Development	529,555,283	268,020,181	261,535,102	51%	-
Education, ICT and Social Services	91,280,795	27,516,752	63,764,043	30%	-
Trade, Tourism and Co-operatives	107,219,800	48,503,300	58,716,500	45%	-
Water, Environment and Natural Resources	123,378,954	31,591,544	91,787,410	26%	-
Rumuruti Municipality	60,000,000	35,761,940	24,238,060	60%	-
County Assembly	101,092,291	-	101,092,291	-	-
Total	2,668,914,901	1,364,889,549	1,304,025,352	51%	-

2.3. Sectors Achievements in the 2020/21

2.3.1 Public Service and County Administration

The Strategic Priorities of the Sector

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

Analysis of Planned Versus Allocated Budget in 2020/21

Sub Programme	Planned Budget (ADP 2020/21)	Allocated Budget Supplementary 2020/21	Deviation
Decentralized Services	66,297,000	33,551,000	-32,746,000
County Service Delivery and Result Reporting	6,500,000	6,500,000	0
Human Capital Strategy	2,779,508,000	2,842,275,000	62,767,000
Information and Record Management	0	0	0
Security Services	0	0	0
Enforcement and Disaster Risk Management	9,000,000	9,000,000	0
Civic Education	2,000,000	2,000,000	0
Public Participation	4,000,000	4,000,000	0
Decentralized Administration Support Services	0	0	0
Executive Support Services	85,000,000	90,000,000	5,000,000
Legal Services	0	0	0
Intra and Inter Governmental Relations	23,000,000	22,000,000	-1,000,000
County Public Service Board	0		0
Urban Facility Services and Development	25,000,000	21,900,000	-3,100,000
Fire Response Services	9,000,000	6,000,000	-3,000,000
Alcohol Control Programme	4,500,000	4,500,000	0
ICT Services	8,000,000	8,000,000	0
Human Resource Management and Development	4,400,000	4,400,000	0
Public Service Management	0	0	0
Car and Mortgage Scheme	0	0	0
Communication support services	4,000,000	13,052,000	9,052,000
Insurance services	150,000,000	150,000,000	0
Public service restructuring	100,000,000	80,000,000	-20,000,000

Departmental Key Achievements 2020/21

- Management of a total County workforce of 1,508 personnel distributed among eight (8) departments
- Institutionalized Staff Performance Appraisal System (SPAS) with 1,508 staff on PC and PAS.
- Undertook staff right placement and 172 staff were retrenched.
- Escalated training from 75 to 134 senior managers on Post Graduate Diploma in Project Management at Dedan Kimathi University.

- The department continued to strengthen reforms in Performance Management Systems by use of technology-based performance monitoring tool where departmental and individual work plans are uploaded, KPIs updated and daily/weekly performance is tracked through timesheets. Appraisal now done through the ICOMs platform.
- The County Public Service Board recruited staff across the eight departments and continued to undertake other personnel actions
- The Board has continuously trained staff on performance management during quarterly staff meetings.
- The department organized quarterly staff meetings and spot awards through Zoom and Webinars.
- Staff welfare matter were addressed through procurement of insurance services i.e. group life assurance, WIBA, Group personal accident cover and group medical scheme.
- Personnel actions authorized by the CPSB like promotions, staff training, confirmations in appointments and re-designations were implemented by the Human Resource section.
- The department coordinated public participation for ADP 2020-2021, CFSP 2021 and Budget estimates. The views collected were documented, classified and incorporated in the budget.
- Continuous repair and maintenance of street and flood lights was done to ensure enhanced security and increased business hours in various urban centers across the county. However, the function of street lighting has since been transferred to the directorate of energy and mining.
- 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.
- Continued construction of Nanyuki fire command with an 80% completion level.
- Liquor outlets were licensed to operate raising a considerable amount in revenue. However, covid-19 greatly affected the hospitality industry due to closure of the bars
- The enforcement team continued to offer enforcement support to departments mainly in revenue department and infrastructure (building inspection) leading to enhanced revenue collection.
- The enforcement team was heavily involved in enforcing health protocols on covid-19.
- Enforcement team embarked on guarding county installations and institutions
- ICT continued to offer ICT support on systems security and maintenance.
- Providing legal and legislative support to the county.
- Reporting on budget utilization; project status; annual score card and quality of service delivery
- Enhancing Inter County cooperation and initiating programmes to mitigate community conflict and promote peaceful coexistence
- Amaya TI MOU has initiated crucial peace programs especially in areas prone to insecurity.

Table 1: Summary of Sector/Sub-sector Programmes in the 2020/21 Financial Year

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline 2020/2021	Planned Targets 2020/2021	Achieved Targets 2020/2021	Remarks*
Programme Name: County Administration						
Objective: To improve access to government services						
Outcome: Efficiently and effectively coordinate decentralized units						
Decentralized Services	County Headquarters Office Blocks	No. of office blocks constructed	County Headquarters office blocks at 95%	Build to occupational status at 100%	Current status estimated at 95%.	The office requires partitioning and furnishing. More funds required.
	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	1 town and 15 wards	Rumuruti municipal board and ward committees 100% supported	Rumuruti municipal board is now up and running
County services delivery and result reporting	County services delivery and result reporting	Levels of satisfaction by members of public on service delivery Levels of automation of county project management system	N/A	Publication of citizens score card Annual departmental performance report Operationalization of county operations management system	2020/21 Citizens score card published Annual departmental performance report prepared Support to county operations management system ongoing	The delivery unit has continued to monitor and evaluate project implementation and provide feedback
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	Access to information policy and bill, Civic education policy and bill, transport policy, enforcement bill

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline 2020/2021	Planned Targets 2020/2021	Achieved Targets 2020/2021	Remarks*
						and policy and ICT policy
	Legal support services- County legal drafting and litigation services	No. of drafted bills No. of litigations attended	6 bills	6 bills	6 bills developed and 176 litigations	The legal unit has continued to represent the County on all legal matters in court
	Intra and Inter Governmental Relations –IGTRC	Level of Implementation of Intra and Inter Government relations resolutions	5 committees and 15 departmental/ offices	5 committees and 15 departmental/ offices	3 meeting on county policing authority, 6 peace and security meetings and 46 AMAYA Triangle Initiative meetings achieved	The Amaya Triangle Initiative has strengthened peace related activities by creating a common understanding among communities
	Executive committee support –Cabinet Support services	Implementation levels on executive orders /resolutions	Two cabinet meetings per month	No. of cabinet resolutions	12 monthly cabinet meeting held	The cabinet has continuously provided policy direction to various county issues
	Amaya triangle development initiative	No. of proposals prepared	Prepare concept papers and proposals	Three (3) proposals to NDMA, EU and Pamoja for transformation.	Amaya secretariat 10 meetings for proposal for planning sand proposal development 1 proposal sent to EU for funding ,1 to world bank ,1 to EU/NRT	The Amaya Triangle Initiative has realized development in terms of peace

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline 2020/2021	Planned Targets 2020/2021	Achieved Targets 2020/2021	Remarks*
		No. of meetings held	50 meetings	50 meetings	3 concepts notes sent to state department for livestock ,to interior and another one to KENHA, fundraising and proposal to Ministry of Interior 8 meetings with CA for the four Amaya counties, 10 community meetings on sport, feedlots and peace, 3 sector forums, 2 Cohesion committee meetings, 7 prevention/countering violent extremism meetings, 4 PCVE trainings, 4 security meetings, 3 Governing Council meetings, 5 stakeholders meetings	
	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	
Programme Name: Human capital Management and Development						
Objective: To effectively and efficiently manage the human resource management function						
Outcome: a productive and satisfied Public Service						

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline 2020/2021	Planned Targets 2020/2021	Achieved Targets 2020/2021	Remarks*
Human capital strategy	Staff performance management	Percentage of staff on performance management system	1784 staff put on SPAS	1778 staff put on SPAS	1778 staff put on SPAS	
	Staff training and development	Percentage of employees trained annually	250 staff to be trained	250 staff to be trained	134 enrolled on post graduate diploma in project management,121 on ICT	In service trainings
	Implementation of human capital strategy	% Implementation level of County human capital (HC) Strategy	N/A	N/A	Staff audit report implemented and implementation on performance management system	
	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	
	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 related equipment	Archiving of records	
County Public Service Board	CPSB administration and operations	Achieve 55% implementation of boards decisions/resolutions	N/A	N/A	Staff audit implemented and implementation on PMS Promotions 41	
Programme Name :Security and Policing Support Services						
Objective: To reduce incidences of insecurity						

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline 2020/2021	Planned Targets 2020/2021	Achieved Targets 2020/2021	Remarks*
Outcome: secure working environment						
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 Ksh 2million availed	
	County Human wildlife conflict compensation committee	No. of resolutions addressed	N/A	N/A	N/A	
Urban amenities and development	Operational and Maintenance of streetlights, floodlights and other utility bills	Percentage levels of maintained and operational streetlight, floodlights and other utility bills	Construct flood lights in 11 Market centers	Construct flood lights in 11 Market centers	3 floodlights constructed and working, 216 solar powered street lights installed	The function was transferred to the Energy sector
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	Preparation of hazard map Preparation of the disaster bill	Preparation of hazard map Preparation of the disaster bill	Draft enforcement policy and bill was approved Recruited 95 enforcement officers awaiting training Trained 12 officers on specialized firefighting skills	Awaiting County Assembly approval Deployed awaiting training
	Disaster risk management fund	Level of operationalization and implementation	Operationalize the disaster management fund	Operationalize the disaster management fund	Fund not operationalized awaiting enactment of	The Disaster management law passed by the County Assembly,

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline 2020/2021	Planned Targets 2020/2021	Achieved Targets 2020/2021	Remarks*
					the disaster management law	awaiting Gazettement
	County enforcement unit services	Level of administrative support	Purchase of uniforms for 150 officers	Purchase of uniforms for 150 officers	Purchased uniforms for 150 officers	In partnership with the VTCS
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 Construction of Nanyuki fire station at 90% complete	Plans to construct one(1) fire station at Nyahururu 2021/22 FY
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 1050 liquor outlets	Processed liquor licenses for 1050 liquor outlets out of which 80% have paid up	Continuous licensing of liquor outlets
	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	15 Sub county meetings and 5 County meeting s achieved
	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	Early warning and early response hubs	No. of early warning bulletins prepared	Disseminate 12 monthly bulletins	Disseminate 12 monthly bulletins	12 monthly bulletins released	In partnership with NDMA and

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline 2020/2021	Planned Targets 2020/2021	Achieved Targets 2020/2021	Remarks*
Emergency Secretariat		and disseminated for interventions				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 88 village level public participation meetings for ADP and CFSP	Meetings well attended
	Participation on development progress reporting	No. of participation fora held	15 ward meetings to subject the C-APR Quarterly, Bi-Annual and annual reports	Hold 15 ward meetings to subject the C-APR Quarterly, Bi-Annual and annual reports	15 ward meetings not held on the County Annual Progress Report C-APR	Need to institutionalize the C-APR and timely reporting of completed programmes/projects in the projects register
	Grassroots community 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 75 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)	7 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	Need to plan with CSOs for training

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline 2020/2021	Planned Targets 2020/2021	Achieved Targets 2020/2021	Remarks*
					Sub county level not held	
	Civic Education units Support	Functional sub-county, Ward and village units	Form 138 public participation and civic education units from 138 villages	Form 138 public participation and civic education units	105 public participation and civic education units formed	Need for continuous civic education on governance

2.3 Analysis of Capital and Non-Capital Projects of the 2020/21 ADP

Table 2: Performance of Capital Projects for the 2020/21 Financial Year

Project Name/ Location	Objective/ Purposes	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
County Headquarters /Rumuruti	To improve access to government services	completion of 675 meters squared	Percentage level of completion	90% complete	35,237,000	1,489,944	CA, PSM & ICT
Construction of ward offices (Segera, Ngobit and Sosian)	Bring services closer to the people of	constructed ward offices	No of constructed ward offices	Sosian office at 100% complete, Segera, Ngobit budget for 2020 2021	7,000,000	3,780,000	CA, PSM & ICT
Build an operational fire station / Nanyuki	Rapid fire response	Ensure public safety	Percentage level of completion	Fire station at Nanyuki construction at 90% complete	7,365,000	7,000,000	CA, PSM & ICT
Floodlights and street lights	Enhance security	Enhanced security and increased working hours	No. of floodlight and streetlights hoisted	3 floodlights and 216 solar powered street lights installed	26,000,000	45,000,000	CA, PSM & ICT

Table 3: Performance of Non-Capital Projects for 2020/2021 Financial Year

Project Name/ Location	Objective /Purpose	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost Ksh.)	Actual Cost (Ksh.)	Source of Funds
Laikipia East Sub-County Administration services	Bring services closer to the people of LE	Timely and Quality service delivery to the citizens	Level of service delivery to the citizens	Continuous engagement and provision of services	51,377,000	4,000,000	CA, PSM & ICT
Laikipia West Sub-County Administration services	Bring services closer to the people of LW	Timely and Quality service delivery to the citizens	Level of service delivery to the citizens	Continuous engagement and provision of services		4,000,000	CA, PSM & ICT
Laikipia North Sub-County Administration services	Bring services closer to the people of LN	Timely and Quality service delivery to the citizens	Level of service delivery to the citizens	Continuous engagement and provision of services		2,000,000	CA, PSM & ICT
Townships Administration services	Bring services closer to the people in Townships	Timely and Quality service delivery to the citizens	Level of service delivery to the citizens	Continuous engagement and provision of services			CA, PSM & ICT
Headquarters' monitoring	Ensure effective utilization of resources	Governors delivery unit report	Level of funds utilization and value for money	Annual Report		1,311,000	11,476,952
Office of the Governor	Effective running of the Office of the Governor	Cabinet and other executive decisions	No. of executive and cabinet resolutions	Minutes, policies and reports	84,000,000	52,775,998	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	2,594,538,0 00	2,411,516,5 77	CA, PSM & ICT

Project Name/ Location	Objective /Purpose	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost Ksh.)	Actual Cost (Ksh.)	Source of Funds
Staff welfare	To ensure that staff are insured	Staff insured	Insurance contract	All employees insured		149,356,890	CA, PSM & ICT
Human Resource Management and Development	To ensure appropriate guidance on human resource management	Employee satisfaction	No. of decisions, Annual report to the County Assembly	Decisions and guidance provided on human resource management	6,540,000	6,220,326	CA, PSM & ICT
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	3,344,000	3,098,090	CA, PSM & ICT
Security of Government institutions	Secure County Government institutions and installations	Reduced incidence of theft/ vandalism	No. of reported incidences	All Government institutions and installations secured	17,033,000	8,451,723	CA, PSM & ICT
County Headquarters	Ensure law and order and disaster mitigation	Compliance to county laws and quick response to disaster	Level of compliance to County Laws and regulations No of responses to disaster	Continuous enforcement and responses to disaster	7,365,000	11,611,000	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		CA, PSM & ICT
Fire and rescue services	Rapid response to fire outbreaks	Response to fire outbreaks	No. of fire outbreaks responses	Continuous response	5,300,000		CA, PSM & ICT

Project Name/ Location	Objective /Purpose	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost Ksh.)	Actual Cost (Ksh.)	Source of Funds
Headquarters	Timely release of drought early warning	Drought awareness	Bulletins released	Continuous release of monthly bulletins	4,000,000		CA, PSM & ICT
Community engagements	Enhance public engagement in decision making	Inclusion of peoples aspirations in Gov'ts programmes	No of meetings / forums and stakeholder engagements	150 meetings held for ADP, CAPR, Budget estimates	4,370,000	2,360,600	CA, PSM & ICT
Community engagements	Enhance citizens knowledge on civic duty	Increased quality engagement on Gov'ts activities	No. of persons trained on modular civic education	Trainings undertaken for 150 Village Public Participation Committees	5,345,000	2,159,952	CA, PSM & ICT

2.4 Payments of Grants, Benefits and Subsidies

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*
Staffing Plans	2,426,800	1426800	CGL	Determine optimum staffing levels and recruitment plans
Competency Framework	15,581,928	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	3,564,000	CGL and the Citizenry	Informed and knowledgeable citizen
Participatory planning and budget forums held	500,000	640,000	CGL and the Citizenry	Capture citizen input in County plans and budget
Feedback mechanisms	500,000	520,000	CGL and the Citizenry	Use citizen feedback to improve service delivery
Core documents published	300,000	1,232,000	CGL and Citizenry	Informed and knowledgeable citizen
Bills published	300,000	0	CGL and Citizenry	Abide by statutory requirements

2.5 Challenges experienced during Implementation of the 2020/2021 ADP

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

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

2.6 Lessons learnt and recommendations

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

2.3.2 Finance, Economic Planning and County Development

The Strategic Priorities of the Sector

- Prudent financial management
- Participatory and sound economic planning and effective programme monitoring and evaluation
- Participatory and timely budgeting
- Development of partnerships and collaborations
- Increase revenue collections and enhance resource mobilization
- Prudent management of county assets
- Strengthening and providing affordable and accessible credit facilities
- Promoting investment and industrialization in the county
- Promoting innovation programmes in the county
- Improved funding to foster employment and wealth creation, alleviate poverty and support the productive sectors of the economy

Analysis of Planned Versus Allocated Budget in 2020/21

Sub-programme	Planned Budget (ADP 2020/21)	Allocated Budget Supplementary 2020/21	Deviation
Administrative services (includes emergency fund of 30Million)	45,500,000	124,480,477	-78,980,477
Infrastructural facilities	7,000,000	7,066,137	-66,137
Personnel services	4,000,000	2,800,000	1,200,000
Specialized equipment and utility	90,000,000	0	90,000,000
Accounting Services	9,000,000	7,000,000	2,000,000
Internal Audit Services	13,000,000	9,000,00	4,000,000
Supply Chain Management Services	12,000,000	7,394,223	4,605,777
Budget Management	7,000,000	5,900,000	1,100,000
Assets and Fleet Management	7,500,000	5,800,000	1,700,000
Revenue Collection and Revenue Board Services	62,500,000	41,000,000	21,500,000
Revenue Management Infrastructure Systems	0	25,759,542	-25,759,542
County Integrated Development Planning Services	12,500,000	7,500,000	5,000,000
Research, Statistics and Documentation	3,000,000	3,500,000	-500,000
County Integrated Monitoring and Evaluation Services	5,000,000	4,500,000	500,000
Participatory Budget Support Services	4,500,000	12,333,899	-7,833,899
LCDA-Board operations and Partnerships and Fundraising	15,000,000	10,500,000	4,500,000
LCDA-Development and infrastructure initiatives	60,000,000	3,163,022	56,836,978
Total	357,500,000	268,706,300	88,793,700

Key achievements

- Prepared and circulated the approved budget circular to the county departments and the county assembly.
- Formulated, disseminated and submitted for approval 6 budget output papers for FY 2021/2022
- Prepared and published County Statistical Abstract 2021.
- Prepared and submitted the supplementary budget for approval in the month of June 2021 respectively

- Reviewed and prepared County Fiscal Strategy Paper memoranda to the County Treasury in May 2021.
- Prepared and disseminated three quarterly finance statements and one annual financial statement for 2020/2021.
- Managed to process and transfer KShs 4.421 billion of recurrent exchequers and KShs 1.690 billion on development exchequers being 92% and 63 % of the county executive budget respectively.
- Partnered with the County Assembly budget team in preparation of the approved program based annual and supplementary estimates for 2021.
- Managed a local revenue collection of KShs. 840,396,633 against a set target of KShs. 1,006,875,000 by 30th June 2021.
- Successfully conducted 20 systems, value for money and adhoc audits.
- Successfully trained all the members of the audit committee on 22.12.2020 while one member and the secretary also attended the annual ICPAK Audit Committee Seminar.
- Held four Audit Committee Meetings; one meeting during each quarter.
- Sponsored various internal audit officers to attend 6 trainings during the year.
- Successfully conducted the annual county risk assessment to come up with the annual work plan for the 2021/22 financial year.
- 629 procurement contracts coordinated, formulated and finalized cutting across the eight departments.
- 113 (30.14%) special groups procurement contracts coordinated, formulated and finalized cutting across the eight departments.
- Cumulatively managed 60% verification of fixed assets and 50% tagging since FY 2018/19. Inspected 44 motor inspected in view of repair and disposal in FY 2021 and finalized the amendment of Laikipia County Transport Management Policy awaiting approval by the cabinet in FY 2021/22
- Five participatory fora held on FY 2021 for development planning and budget formulation
- 44 Products were certified by KEBS and 12 are ongoing
- 16 Products filed for Utility models, Trademarks and Patents and 8 ongoing
- 93 products facilitated to local and international markets
- 1057 jobs created
- 38 MSMEs linked to funding
- 15 innovators provided working space
- 8 enterprises linked to incubation opportunities
- Training on Enterprise Development – SMES, Stakeholders
- Formalization of engagements with enterprises
- Laikipia County Revenue Board achieved a remarkable revenue improvement of 15% despite the challenges in economic activities occasioned by the Covid 19 pandemic.
- Internet connectivity in 12 wards and mapping of revenue streams
- Installation of CCTV cameras in key revenue streams
- Implementation of SEMA NA SISI KIKAO to help in addressing and sorting land issues
- Holding a public participation to enlighten the tax payers on revenue matters.

Summary of Sector/Sub-sector Programmes in the 2020/21 Financial Year

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Programme Name; Administration ,Planning and Support Services						
Objective: To ensure efficient delivery of financial and planning services						
Outcome: Improved service delivery						
Administrative services	Efficient and effective delivery of financial and economic planning services	Level of support to departmental administrative and operational services	100% support to departmental administrative and operational services	100 % support to departmental administrative and operational services	100% support offered to departmental administrative and operational services	
Personnel services	Improved staff performance and service delivery	No. of employees compliant on SPAS, and COMs	203 staff in 2019/2020	210 Staff	210 staff complied on SPAS and COMs	
Infrastructural Facilities	Well maintained office building, furnished and equipped	No. of rehabilitated office blocks and equipped	1 office block	Rehabilitate the county treasury office blocks	CO, CECs, Head of treasury accounting office and financial reporting offices rehabilitated and equipped	Targets well achieved
Programme Name :Financial Services						
Objective: To ensure efficient and effective delivery of financial services						
Outcome: Steady county economic growth						
Accounting Services	Quality, effective and efficient accounting and financial reporting systems	No of periodic accounting reports compiled and disseminated	90% level of compliance 2018/2019	Monthly, quarterly and annual accounting and financial reports	Quarterly and annual Financial Reports/ Statements, Quarterly OCOB Reports, Quarterly and annual county entities review reports and monthly expenditure reports achieved	Delays in submission of relevant information deters timely reporting

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Internal Audit Services	Reduced risk areas/incidences and increased compliance	Number of audit reports compiled and disseminated	Medium (numbers) 2018	34 Audits planned	20 Audits achieved	Staff shortages due to redeployment of 2 officers from Internal Audit unit to other units slowed down execution.
Supply Chain Management Services	Procured goods, works and services	% levels of procurement requests supported	100% support to procurement requests	100 % support to procurement requests by 8 departments	629 procurement contracts cutting across the eight departments coordinated, formulated and finalized	All procurements needs to be guided by annual procurement plan
Revenue Collection and Revenue Board Services	Increased Revenue collections	Amount of revenue collected	Ksh. 730,967,503 in 2019/20	KShs. 1,006,875,000 worth of local collections	Managed a local revenue collection of KShs. 840,396,633	Improved revenue collection by 15% and achieved 83% budget implementation
Budget Management	Exchequer requisitions and releases	Percentage of Exchequer Requests and releases on development and recurrent vote	100% Exchequers Requests and releases in 2020/21	Finalise 100% Exchequers Requests and releases on development and recurrent vote	92 % and 63% on development and recurrent vote Exchequer Requests and releases achieved	Development vote absorption improved by 22% due to timely releases of equitable share and conditional grants
	Timely formulation, approval and dissemination of budget output papers	No of budget output papers formulated approved and disseminated	5 annual budget output papers	5 annual budget output papers	5 annual budget output papers	Targets achieved
Laikipia County Emergency Fund	Timely Emergencies mitigations	% of compliance Emergency fund in place	100 % compliance with set guidelines	KShs 30,000,000 budgeted for the main budget	KShs 45,128,807 realized through reallocation in the Supplementary budget	Increases in reallocation was towards COVID 19 Mitigation measures
Programme Name: Economic Planning Services						
Objective: Ensure participatory planning and coordination of development initiatives						

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Outcome: Well-coordinated development approach						
County Integrated development Planning Services	Policies /plans formulated, reviewed and disseminated	No of Policies/plans formulated, reviewed and disseminated	100% formulation, review and dissemination	Six policies /plans formulated, reviewed and disseminated	Six policies formulated, reviewed and disseminated	ADP, CFSP, CBROP,DMSP, SWG Reports and Budget estimates in place
Research, Statistics and Documentation	Implementable research and feasibility studies reports	Percentage level of completion	County Statistical Abstract 2019	100% formulation 2021 County Statistical Abstract	Formulated 2021 County Statistical Abstract	County Statistical Abstract 2021 awaiting launch and dissemination
County Integrated Monitoring and Evaluation Services	Monitoring and evaluation reports	No. of monitoring and evaluation Progress reports compiled and finalized	2019/2020 monitoring, evaluation and progress reports	2 Monitoring and evaluation Reports	1 annual progress/ achievement report compiled (2019/20)	2020/21 annual progress/achievement report WIP
Policy Management and Public Participation	Improved participatory planning	No. of fora and meetings held a	5 participatory fora in 2020/2021	5 participatory fora in 2020/2021	5 participatory fora held on development planning and budget formulation	Participatory fora at budget estimate stage not held due to COVID 19 restrictions
Sector Programme; Industrial Development and Investment Promotion						
Core Objective; Upscale Innovations and Promote Investment for Wealth and Job Creations						
Outcome: Up-scaled innovations and conducive environment for investment						
Innovation and entrepreneurship development	Provide business development services	No of mentored businesses	467	1500 SMES	1392	Ongoing
Innovations growth and Development program	Promote Laikipia innovators	No of innovation fair held No of MSMEs provided with business development services No of SMES recruited to the program	467 recruited to the program and provided with business development services	1500 SMES	1392 recruited to the program and provided with business development services	The innovation fair was not held as a result of the government ban on gatherings as a prevention measure against the Covid-19 pandemic

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Promotion of Laikipia, manufacturers innovators to market	Promote local products to the market	No of products in local and international markets	74	100Products	93	Ongoing
Financing of post Covid-19 recovery program	Job creation	No of innovations /enterprises funded	-	-	144	Ongoing
Manufacturing support program	Creation of jobs	No of jobs created	854	5000 jobs	1057	Ongoing
Investment promotion	Upscale innovations	No of investments profiled and promoted	10	10 cottage industries	10 cottage industries	Achieved
Enterprise development skills of key stakeholders	Capacity building of stakeholders	No of entrepreneurs trained No of business development officers trained No of senior management trained	200 trained BDOS	200 trained BDOs	176 trained BDOs 86 trained enterprises 35 trained MCAs 40 senior management trained	Ongoing

Laikipia County Revenue Board

Summary of sector/sub sector programmes in the 2020-2021 Financial year

Sub programme	Key outcomes /output	Key performance indicators	Baseline (2018/19)	Planned targets	Achieved targets 2020/21	Remarks*
Programme name: : Revenue resource mobilization						
Objective: to enhance locally generated revenue						
Outcome: increased revenue collection						
Revenue collection and revenue board services	Increased locally generated revenue	Amount of revenue collected	KShs 815 Million	KShs 1,006,875,000	Managed a local revenue collection of KShs. 840,396,633	Target not met due to effects of COVID -19

Laikipia County Development Authority
Summary of Sector/Sub-sector Programmes in the 2020/21 Financial Year

Sub programme	Key outcomes	Key performance indicators	Baseline (2018/19)	Planned targets	Achieved targets (2020/2021)	Remarks
Programme name: strategic partnership and collaboration						
Objective: implementation of interagency agreements on county development						
Outcome: coordinated county development efforts						
Board partnerships	Coordinated county development	Number of partner ships made or activated	5	8	8	Target achieved

Analysis of Capital and Non-Capital Projects of the 2020/21 ADP
Performance of Capital Projects for the 2020/21 Financial Year

Project Name/ Location	Objective/ Purposes	Output	Outcomes	Performance Indicators	Status (based on the Indicators)	Planned Cost (KShs.)	Actual Cost (KShs.)	Source of Funds
Development of a Branding, Marketing & Communication Strategy	To make Laikipia the best county to visit, live or invest	-Destination Laikipia website -LCDA website -A branding marketing and communication strategy document	-More tourists to Laikipia -More investments in Laikipia	-Tourist numbers -Hits on the destination Laikipia website		3,163,000	3,800,000	County Government

**Laikipia County Development Authority
Performance of Capital Projects for the 2020/21 ADP**

Project Name/ Location	Objective /Purpose	Output	Outcomes	Performance Indicators	Status (based on the Indicators)	Planned Cost (KShs.)	Actual Cost (KShs.)	Source of Funds
Business development services	To create a support mechanism for enterprises in Laikipia	Trained BDS staff who are ready to support business enterprises	Better incomes for MSM'ES and an increased GCP	Growth in successful MSME's	172 officers sensitized			County Government
Promotion of business opportunities in Laikipia	To create more visibility for the investment opportunities in the county	-Business forums -Business engagement meetings -Business workshops	Investment flows to the county -Creation of jobs -Better livelihoods	-Growth in GCP -New investments in the county	-Goal achievement a continuous activity measurable through the annual statistical abstract			County Government
The economic stimulus fund	To reinvigorate businesses depressed by the impact of Covid-19	-Working capital loans -Invoice discounting facilities	-High business survival rates -Better livelihoods for Laikipia	-Number of disbursements -number of beneficiary businesses.	141 businesses funded Ksh 72m disbursed.			County Government

Performance of Non-Capital Projects for 2020/21 ADP

Project Name/ Location	Objective /Purpose	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost KShs.)	Actual Cost (KShs.)	Source of Funds
Administration services	To ensure efficient delivery of financial and planning services	Efficient and effective delivery of financial and economic planning services	Level of support to departmental administrative and operational services	100% support offered to departmental administrative and operational services	45,500,000	124,480,477	County Government

Project Name/ Location	Objective /Purpose	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost KShs.)	Actual Cost (KShs.)	Source of Funds
Personnel services		Improved staff performance and service delivery	No. of employees compliant on SPAS, and COMs	210 staff complied on SPAS and COMs	4,000,000	2,800,000	County Government
Infrastructural Facilities		Well maintained office building, furnished and equipped	No. of rehabilitated office blocks and equipped	CO, CECs, Head of treasury accounting office and financial reporting offices rehabilitated and equipped	7,000,000	7,066,137	County Government
Integrated Planning services	To ensure participatory planning and coordination of development initiatives	Policies /plans formulated, reviewed and disseminated	No of Policies/plans formulated, reviewed and disseminated	Six policies /plans formulated, reviewed and disseminated (ADP, CFSP, CBROP, DMSP, SWG Reports and Budget estimates in place)	12,500,00	7,500,000	County Government
Research, Statistics and Documentation Services		Implementable research and feasibility studies reports	Percentage level of completion	County Statistical Abstract 2021 awaiting launch and dissemination	3,000,000	3,500,000	County Government
Integrated Monitoring and Evaluation Services		Monitoring and evaluation reports	No. of monitoring and evaluation Progress reports compiled and finalized	1 annual progress/ achievement report compiled (2019/20)	5,000,000	4,500,000	County Government
Public Participation - Policy formulation and stakeholder engagements		Improved participatory planning	No of fora/meeting held	5 participatory fora held on development planning and budget formulation	4,500,000	12,333,899	County Government
Internal Audit Services	To evaluate and improve effectiveness of risk management, control and	Audit reports	No. of audit reports compiled and disseminated	20 Audits achieved	9,000,000	7,610,259	County Government

Project Name/ Location	Objective /Purpose	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost KShs.)	Actual Cost (KShs.)	Source of Funds
	governance processes						
Supply Chain Management Services	To ensure efficient and effective delivery of procurement services	Works ,goods and service procured	% levels of procurement requests supported	629 procurement contracts cutting across the eight departments coordinated, formulated and finalized	9,000,000	6,952,713.8	County Government
Budget Management Services	To ensure efficient and effective processes of budget planning and implementation	Finalized Exchequer requisitions and releases	Percentage of Exchequer Requests and releases on development and recurrent vote	92 % and 63% on development and recurrent vote Exchequer Requests and releases achieved	7,000,000	5,900,000	County Government
		Finalized output papers formulated approved and disseminated	No of budget output papers formulated approved and disseminated	5 annual budget output papers			
Accounting and Reporting Services	To ensure efficient and effective delivery of financial services	Periodic accounting reports	No of periodic accounting reports compiled and disseminated	Quarterly and annual Financial Reports/ Statements, Quarterly OCOB Reports, Quarterly and annual county entities review reports and monthly expenditure reports achieved	9,000,000	7,000,000	County Government
Asset Management, fleets and logistics	To ensure efficient and effective delivery of financial services	Well maintained asset register and effective fleet and logistic systems	% levels of assets registration and tagging	60% of asset registration and tagging		4,255,250	County Government
			% support to fleet and logistics management				
Laikipia County Emergency Fund	To enhance preparedness in	Emergencies mitigation	% of compliance to PFM on emergency fund	Ksh 45,128,807 was reallocated in the supplementary budget	30,000,000	31,131,036	County Government

Project Name/ Location	Objective /Purpose	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost KShs.)	Actual Cost (KShs.)	Source of Funds
	response to emergencies						
Micro and Small Enterprise Support program	To support penetration of products to the market	Made in Laikipia products in the market	No of Market Research and survey conducted No of Clinical trials and testing of products herbal and others	0	4,000,000	4,000,000	County Government
Manufacturing support program	To create an enabling environment to enterprises	Made in Laikipia products in the market and ease of doing business	No. of products in the market No. of enterprises given rebate and support in distribution of products Product Development Services and market penetration. No.of enterprises facilitated to expos and trade fairs	50 facilitated to trade fairs and expos 93 products in the market	20,000,000	20,000,000	County Government
Investment Promotion Program	To promote investment in Laikipia county	Investors in Laikipia	Cottage industries developed No bi annual innovation fairs No partners engaged	10 cottage industries	4,700,000	4,700,000	County Government
Business support program	To create jobs	Better market penetration of made in Laikipia products	No of enterprises facilitated to certifications & licenses No of business plan developed No of enterprises trained	86 enterprises trained 54 business plans developed 109 enterprises linked to certifications & licenses	2,500,000	2,500,000	County Government

Project Name/ Location	Objective /Purpose	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost KShs.)	Actual Cost (KShs.)	Source of Funds
Financing of post Covid-19 recovery program	To create jobs post covid-19		No of innovations / enterprises funded	144	10,000,000	10,000,000	County Government

Laikipia County Revenue Board

Project Name/ Location	Objective/ Purposes	Outcomes	Performance Indicators	Status (based on the Indicators)	Planned Cost (KShs.)	Actual Cost (KShs.)	Source of Funds
Revenue infrastructure services	Provision of internet connectivity to 15 wards, installation of security surveillance cameras in key revenue streams, purchase of laptops and pos machines to help in revenue automation	Increased locally generated revenue	No of revenue offices connected to the internet, no of revenue streams connected to CCTV, No of point of sale machines(P.O.S),scanner and laptop purchased	2020/2021	10,400,000	10,400,000	Transfers from county executive
Research and feasibility	Effective and efficiency in revenue collection processes and seamless reporting of various revenue streams	Improved revenue collection	The total revenue collected from key areas under feasibility	2020/2021	3,600,000	3,600,000	Transfers from county executive
Installation of specialized plant	To enhance locally generated revenue	Increased locally generated revenue from weigh bridge	No of specialized plant installed	2020/2021	6,000,000	0	Transfers from county executive

Performance of non-capital projects for 2020//2021 ADP

Sub programme	Objective/ purpose	Output	Performance indicator	Status based on the indicators(KShs)	Planned cost(KShs)	Actual cost (KShs)	Source of funds
Revenue Collection and revenue board Services	Enhance locally generated revenue	Revenue collections	Amount of revenue collected	Managed a local revenue collection of KShs. 840,396,633	15,000,000	10,500,000	County Government

**Laikipia County Development Authority
Performance of Non-Capital Projects for 2020/21 ADP**

Project Name/Location	Objective/ Purpose	Output	Performance Indicators	Status based on the indicators	Planned Cost(KSh)	Actual Cost(KSh)	Source of funds
Partnerships and collaboration	To create and reignite fruitful partnerships	Coordinated county development	Number of partnerships-documentation	100% achieved	60,000,000	3,163,022	County Government

2.5. Challenges experienced during Implementation of the 2020/21 ADP

The Revenue Board experienced non-frequent exchequer releases hence leading to unpaid bills during the financial year.

2.6. Lessons learnt and recommendations

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

2.3.3 Medical Services and Public Health

The Strategic Priorities of the Sector

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

Analysis of Planned Versus Allocated Budget in 2020/21

Sub-programme	ADP Proposals 2020/21	Supplementary Allocations 2020/21	Variance
Health Products and Technologies Support Services	350,000,000	50,832,955	-299,167,045
Health Infrastructure Development and Improvement	190,000,000	3,614,030	-186,385,970
Emergency Referral and Rehabilitative Services	0	5,100,000	5,100,000
Health Training Centre Infrastructural Development	0	2,838,655	2,838,655
Dispensaries infrastructure improvement	125,000,000	0	-125,000,000
Health, Policy, Governance, Planning and Financing	28,000,000	4,500,000	-23,500,000
Human Resources Development	46,000,000	1,000,000	-45,000,000
Health Information, Standards and Quality Assurance	0	500,000	500,000
Public Health Promotion and Nutrition Services	0	5,300,000	5,300,000
Family Planning, Maternal and Child Health Services	50,000,000	2,300,000	-47,700,000
TB/HIV/AIDS Prevention and Control	28,000,000	1,000,000	-27,000,000
Non- Communicable Diseases Control and Prevention	0	800,000	800,000
Social Health Insurance Scheme: Universal Health Coverage	33,000,000	40,000,000	7,000,000
Community Health Strategy, Advocacy and Surveillance	40,000,000	800,000	-39,200,000
Total	890,000,000	118,585,640	-771,414,360

Summary of Sector/Sub-sector Programmes in the 2020/21 Financial Year

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

Programme	Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
	Emergency Referral and Rehabilitative services	Strengthening ambulance and referral services	No. of operational ambulance vehicles	10 ambulances	10 ambulances	10	
Programme Name: Preventive Health Services							
Objectives: Provide essential health services addressing elimination of communicable diseases, halting the rising burden of non-communicable conditions and reducing the burden of violence and injuries							
Outcome: A healthy population free of communicable and non-communicable conditions							
Preventive and Promotive Health	Maternal and Child Health Services	Maternity wards at health centers	No. of operational maternity wards	5	5 health Centres	5 Completed	
	Preventive health services.	Public health, nutritional services, disease surveillances services and community health services.	No. of operational units % Immunization Coverage.	65 Community units 80	65 community units, 100% disease prevention and control, disease surveillance and response.	65 CUs 83%	
	Communicable and Non Communicable Disease Control Services	Integrated health outreaches and mobile clinic initiatives	No. of outreaches & mobile clinics held	540 outreaches 1 FU	600 outreaches 1 functional mobile clinic	100%	
	Health Records Management Services	Health facilities connected to an Electronic Medical Records platform	No. of health facilities using the new reporting tools		45 Health Facilities	45 Health facilities with Computers	
Program Name - General Administrative and Planning Services							
Objectives - Strengthen leadership and management							
Outcome: Responsive health leadership and governance							
General Administrative and	Administration, Project Planning and	Purchase of outreach/utility vehicles	No. of outreach vehicles acquired	1	1 four-wheel vehicle.	100%	

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

Analysis of Capital and Non-Capital Projects of the 2020/21 ADP

Performance of Capital Projects for the 2020/21 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	Operational dispensaries	No. of operational health care facilities Percentage of work done	62	25,000,000	82,000,000	CGL
		Up grading of 5 Sub County Hospitals	No. of operational health care facilities Percentage of work done	5	12,000,000		CGL
		Infrastructure support to 2 level 5 health facilities	No. of specialized units/rooms No. of operational specialized equipment	2 MCHs done	40,000,000		CGL
		Diagnostic support to Health Centres	No. of Health Centres supplied with advanced Diagnostic Equipment.	4	5,000,000		CGL
		05 ambulances	No. of operational ambulance vehicles	10	4,000,000		CGL
General Administrative		1 four wheel vehicle purchased	No. of outreach vehicles acquired	1	8,000,000		

Project Name/ Location	Objective/ Purposes	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
and Planning Services	Strengthen collaborati on to improve health and wellbeing	100 additional staff recruited, staff appraised and trained	No. of staff recruited ,appraised and trained	202 additional staff recruited, staff appraised and trained	50,000,000	56,709,269	County Government of Laikipia

Performance of Non-Capital Projects for the 2020/21 ADP

Project Name/ Location	Objective /Purpose	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost Ksh.)	Actual Cost (Ksh.)	Source of Funds
Curative and Rehabilitative Health	Provide essential health services addressing elimination of diseases burdens	100% provision of essential medicines and other supplies. 75% provision of non- essential drugs	% of essential commodities delivered % of essential commodities stocks levels	70%	100,000,000	97,608,057	County Government of Laikipia
		65 operational community units	No. of operational community units	100%	10,000,000		
General Administrative and Planning Services	Strengthen HR capacity to improve health and wellbeing.	100% support for Health administration services	No. of operations supported		25,000,000	183,781,239	County Government of Laikipia
		100% Training of staff	No. of staff supported and developed		1,300,000,000		
		Health laws and policies implementation	No. of operational bills and policies	100%	5,000,000		
Preventive and Promotive Health	Prevent and address the Exposure to health risk factors that lead to a disease burden.	Construction of 5 maternity wards at health centers	No. of operational maternity wards		20,000,000	12,928,446	County Government of Laikipia
		mobile clinic initiatives	No. of mobile clinics acquired		5000000		

Project Name/ Location	Objective /Purpose	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost Ksh.)	Actual Cost (Ksh.)	Source of Funds
		30 Health facilities connected to an Electronic Medical Records platform	No. of health facilities using the new reporting tools		2,000,000		County Government of Laikipia

2.3.4. Agriculture, Livestock and Fisheries

The Strategic Priorities of the Sector

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

Analysis of Planned versus Allocated Budget

Sub Programmes	Planned Budget (ADP 2020/2021)	Allocated Budget 2020/2021 Supplementary	Deviation
Administration services	44,620,000	44,620,000	0
Personnel services	184,206,657	184,206,657	0
Land and Crop Productivity Enhancement and Management	16,039,242	16,039,242	0
Strategic food security services	0	0	0
Agribusiness and information management	0	0	0
Irrigation Development and Management	200,000	200,000	0
Livestock production and management	17,560,000	10,360,000	7,200,000
Livestock products, value addition and marketing	800,000	0	800,000
Animal Health and Disease Management	5,000,000	5,000,000	0
Quality Assurance and Regulatory Services	1,500,000	1,500,000	0
Aqua culture development	2,000,000	0	2,000,000
Total	271,925,899	261,925,899	10,000,000

Key Achievements 2020/2021

(i) Crops and Irrigation

- **Extension Services:** 9500 Farmers reached through farm visits, 488 Farmer trainings conducted (Residential & Non-residential), 426 Farm demonstrations done, 188 Sensitization meetings / barazas done, 36 field-days / Exhibitions done, Workshops / seminars conducted -33,16 Farmer Exchange/Educational Tours, Recruited 1,021 farmers into Conservation Agriculture
- **Enterprise development:** 132 SMEs incubated/ nurtured under Enterprise Capacity development, 105 marketing groups formed, 600 farmers on availability of county funds, promoted 6 new commercialized crops, carried out 4 sensitization meetings on adoption of required weights/STDs, 1 crop map reviewed, promoted contract farming to 4896 actors, 105 soil samples collected and analyzed, 1895 farmers sensitized on Crop insurance
- **Farm inputs subsidy programme:** 10,000 pieces of high Value mango and avocado fruits seedlings procured and distributed, Provision of certified maize and beans seeds to farmers; 3,750 acres established

(ii) Livestock Production

- Procurement and distribution of pasture / fodder seeds to farmers throughout the county.
- Breeds improvement – Bought and distributed high genetic potential livestock breeds as follows 16 Somali camel bulls, 50 gala bucks, 50 Dorper rams, 1000 improved Kienyeji KALRO cocks; and 10,500 KALRO chicks.
- Pasture seeds distributed were (Rhodes grass and Elba grass) – 2000 Kgs; Desmodium seeds (80 Kgs); Lucerne seeds (180 Kgs); Oats seeds (280 Kgs).
- Procurement and distribution of Bee-keeping equipment / tools to the farmer groups throughout the county: - KTBH Hives – 170; Langstroth hives and their stands – 120; Smokers – 40; Observation hives – 4; Solar waxes – 4; Bee suits -30; Gloves – 50; Catcher boxes – 20; Feeder boxes – 50; Bee brushes – 60 Queen excluders – 25; Pulverizes / silage choppers – 55; Silage tubes 12; Manual hay balers – 12 pcs; Motorized grass cutters – 8 pcs; Installation of 3-phase power in Matanya milk facility
- Rangeland reseeding of 500 acres in Tiamamut & Musul group ranches using 900 Kgs of Cenchrus, Eragrostis and Enteropogon grasses.

(iii) Veterinary Services

- 121,339 livestock vaccinated against trade sensitive diseases (FMD, LSD, BQ, PPR, CCPP & S&G POX)
- 21,527 dogs and cats vaccinated against rabies
- 1523 disease surveillance reports done
- 184 breeding Boran heifers and bulls and 30 dorper rams certified for export in the east African region
- 6500 H/C identified with RFID ear tags
- 35 slaughter houses, 182 meat containers, 13 hides and skin bandas, 83 slaughter men and 25 private AI service providers licensed
- 156,515 carcasses of bovine, caprine, ovine, camels and porcines were inspected and passed as fit for human consumption
- One ablution block was constructed in Nanyuki slaughterhouse and
- One hides and skins curing premise was constructed in Nyahururu slaughterhouse compound

(iv) Fisheries

- 100,000 Fish fingerlings stocked in 10 community managed public dams
- 6,000 Fish fingerlings stocked in 6 individual fish farmers fish ponds
- 13,200 Fish fingerlings stocked in 1 private dam
- 1 Modern fish hatchery established by an individual fish breeder

Summary of Sector/Sub-sector Programmes in the 2020/21 Financial Year

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Programme Name: Crop Development						
Objective: To increase agricultural productivity and production						
Outcome: Increased income from farming enterprises						
Land and crop productivity enhancement and management	Soil testing	No. of soil samples tested	1,000 samples	800 samples tested	339 samples tested	Subsidy by partners
	High-value fruit trees promotion	No. of fruit tree seedlings distributed	10,000 seedlings	10,000 seedlings	10,000 seedlings	
	Conservation Agriculture	No. of farmers brought on board	75 farmers	1,000 famers	1021 farmers	High adoption due to climate change impacts
	Extension enhancement	No. of farmers reached	50,000 farmers	51,000 farmers	46,504 farmers	There were no Booster activities like in road shows, open days, etc)
Strategic Food Security Service	Food security subsidies	No. of farmers facilitated with inputs	1,400 farmers	1,400 farmers	3750 farmers	Through collaborators
Agribusiness and Information Management	Enhancement of storage facilities	No. of stores constructed and equipped	1 store	3 stores	3 stores	Construction ongoing
	Farm layout	No. of farms planned	50 farms	50 farms	100 farms	Across the County
	County Farmers' Award Scheme	No. of schemes implemented	1 scheme	1 scheme	1 scheme	Across the County
	Contract farming	No. of farmers on contract	1,000 farmers	5,000 farmers	4896 farmers	
Irrigation Development and Management	Farm pond lining	No. of ponds lined	180 liners	300 liners	0 liners	Not funded
	Excavation of household water pans	No. of pans excavated	156 pans	100 pans	0 pans	Not funded
Programme Name: Livestock Resource Development and Management						
Objective: Improve livestock productivity and incomes from livestock based enterprises						

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Outcome: Improved livestock productivity and household incomes						
Livestock production and management	Livestock fodder/Pasture improvement	No. of acres established List of beneficiaries	11,250	450	750	The total established acreage is 12,000
	Range improvement	No. of acres established	800	100	500	Done by CGL and Partners.
	Apiculture development	List of groups formed No. of Apiaries established and stocked.	12	3	5	
	Camel Improvement	No. of groups established List of membership Records of trainings	2	1	4	
	Livestock extension enhancement	No. of farmers trained. Training reports Records of stakeholder fora	8,000	1,400	1,600	
	Livestock policy development	Published Livestock policy Number of officers trained.	1	1	1	Food policy
	ICT facilities		1	1	1	
	Motor vehicle and motor cycle fleet management	No of motor vehicle and motor cycle	1 + 8	1v + 5 m/c	1 m/c	
Livestock products, value addition and marketing	Livestock and Livestock products Commercialization	Capacity building reports. No of trainings No. of yards constructed, rehabilitated.	-	50	80	In partnership with various Partners.
	Livestock and Livestock products Commercialization	No. of delivered pulverizers	20	22	22	

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
	Livestock producers marketing organisation	No. of Livestock producers marketing organisation established	2	2	4	
	Livestock and Livestock products Commercialization	Capacity building reports. No of trainings	10	1	2	
		No. of yards constructed, rehabilitated	2	1	1	Constructed by World vision ('Imara Programme').
Programme Name: Veterinary Services management						
Objective: Improve and maintain livestock health for livestock market access						
Outcome: Reduced incidences of livestock diseases						
Animal Health and Disease Management	Livestock vaccinations	No of animals vaccinated against trade sensitive diseases	189,632	200,000	121,339	In collaboration with Resilience project
	Rabies vaccination	No of dogs and cats vaccinated against rabies	12,573	15,000	21,527	This was due to collaboration with Mpalla Research Centre and DVS
	Disease surveillance	No of surveillance done	1500	1500	1523	
Livestock identification and traceability system	Tagged and branded livestock	No of livestock tagged	38,500	10,500	6,500	In collaboration with world vision. The underperformance was due to migration of animals outside the county due to drought
Quality assurance and regulatory services	Operational abluion block	No of established abluion block	0	1	1	
	Enhanced health and quality standards of meat	No of carcasses inspected	125,292	150,000	156,515	The increase was due to opening up of economy after closure due to COVID 19

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
	Enhanced hygiene standards	No of facilities licensed	150	185	217	More meat containers licensed as a result of increased slaughter figures
	Enhanced quality of hides and skins	No of slaughter men licensed	64	80	83	
Programme Name: Fisheries Development and Management						
Objective: Improve Fisheries productivity and incomes from livestock based enterprises						
Outcome: Improved Fisheries productivity and household incomes						
Fisheries production and management	Dams and ponds Fish farming improvement	Number of fingerlings stocked	260,000	100,000	119,000	Individual fish farmers effort, assistance from state department of fisheries
	Fish and Fish products value addition promotion	Number of products promoted.	6	4	4	Individual value addition
	Fish and fish products marketing improvement	Number of marketing groups formed	0	2	0	No funds were allocated
	Fisheries extension enhancement	No. of farmers trained.	900	600	400	COVID 19 restrictions
	ICT facilities		1	2	2	Laptops
	Motor vehicle and motor cycle fleet management	No of motor vehicle and motor cycle maintained	1 vehicle,3motorcycles	1 vehicle,3motorcycles	1 vehicle, 3motorcycles	Repairs were done
	Fish seed production enhancement	Number of fish hatcheries established	2	1	1	Private

Analysis of Capital and Non-Capital Projects of the 2020/21 ADP

Table 2: - Performance of Capital Projects for the Previous Year (i.e. 2020/21 ADP)

Project Name/ Location	Objective/ Purposes	Output	Outcomes	Performance Indicators	Status (based on the Indicators)	Planned Cost (Ksh.)(000)	Actual Cost (Ksh.)(000)	Source of Funds
Land and Crop Productivity Enhancement and Management Countywide	Increase agricultural productivity Strategic food security services	Promotion of high value fruit trees production		Number of acres established	316 acres	117,000		CGL/EU
	Increase agricultural productivity	Grain storage and post- harvest management programme		No. of grain stores constructed	3 stores construction and equipping	117,000		CGL/EU
Livestock resources development and management Countywide	Increase livestock productivity	Improvement of camel breeds	Improved productivity	Number of Somali camels bought & distributed	0	1,500	13,700	CGL
		Improvement of Goats breeds	improved productivity	Number of Gala bucks bought & distributed	12	2,000		CGL
		Improvement of sheep breeds	improved productivity	Number of Dorper rams bought & distributed	12	2,000		CGL
		Improvement of chicken poultry	improved productivity	Number of Improved KALRO Cocks bought & distributed	0	1,000		CGL
		Feedlot development	improved livestock productivity	Developed feedlots	7	7,200		CGL
		Motor vehicle and motor	Efficient / effective service delivery	No of motor vehicle and motor cycle	1v + 5 m/c	-		CGL

Project Name/ Location	Objective/ Purposes	Output	Outcomes	Performance Indicators	Status (based on the Indicators)	Planned Cost (Ksh.)(000)	Actual Cost (Ksh.)(000)	Source of Funds
		cycle fleet management						
	Livestock products, value addition and marketing	Livestock Market constructed	Increase in returns from sale of livestock	Constructed Livestock market	5	3,800		CGL
Ablution block at Nanyuki slaughter house	Improve sanitary and hygiene standards in the slaughterhouse	Functional ablution block	Enhanced sanitary standards and compliance with category A slaughter house standards	No of ablution block established	1 ablution block constructed	1,500	1,540	CGL
Veterinary Services Management County wide	Improve and maintain livestock health for livestock	Livestock disease prevention and control	Reduced incidences of livestock diseases	No of livestock vaccinated	121,339 livestock vaccinated	5,000	4,200	CGL
		Functional dips	Reduced incidences of tick-borne diseases	Number of dips rehabilitated and operational	0	0	0	No funds allocated
Livestock resources development and management in Igwamiti, Githiga and Rumuruti	Livestock products, value addition and marketing	Rehabilitated and functional abattoir	Increased market access of livestock and livestock products	No of rehabilitated abattoirs	2	2,999.760	2,452.483	CGL
		Constructed hides and skins curing facility	Improved quality of hides and skins and increased market access	No of leather curing facility done	1	2,790.960	2,752.598	CGL

Project Name/ Location	Objective/ Purposes	Output	Outcomes	Performance Indicators	Status (based on the Indicators)	Planned Cost (Ksh.)(000)	Actual Cost (Ksh.)(000)	Source of Funds
		Established Disease Free Compartment	Increase export market access	No of DFC established	3 at mapping stage	500	0	No funds allocated
Fisheries production and management	Increase fish production and productivity	Increase fingerlings stocking	Increased fish production and incomes	Number of fingerlings stocked	119,000	1.190	1.190	Individual farmers State department of Fisheries
		Fish seed production enhancement	Increased fish production and incomes	Number of fish hatcheries established	1	6.0		Private
		Youth involvement in fish farming	Increased fish production and incomes	Number of aquaponics established	1	8.0		State department of fisheries
		ICT facilities	Work efficiency	Number of laptops issued	2	0.12		CGL
		Motor vehicle and motor cycle fleet management	Efficient & effective service delivery	No of motor vehicle and motor cycle serviced	1 vehicle 3motorcycles	-		CGL

Table 3: - Performance of Non-Capital Projects for Previous year (2020/21) ADP

Project Name/ Location	Objective /Purpose	Output	Outcomes	Performance Indicators	Status (based on the Indicators)	Planned Cost Ksh.)	Actual Cost (Ksh.)	Source of Funds
Administration services Countywide	Improve Sector Service Delivery	Improved service delivery		Percentage of completion of annual work plans	100%	20	18.6	CGL
		Personnel services		No. of personnel engaged	100%	300		CGL
Land and crop productivity improvement and management	To increase agricultural productivity and production	Extension enhancement for agriculture crops		% Improvement in service delivery	80%	2		CGL
		Motor vehicle and motor cycle fleet management		No. of operational motor vehicles and cycles	100% (29 motor vehicle and cycles)	5		CGL
		Refined fuels and lubes		No. of vehicles and motorcycle fully functional	100%	4	CGL	
		County Farmers Award Scheme		No. of schemes initiated and operationalized	100%	1	CGL	
Livestock resources development and management Countywide	Improve livestock productivity and incomes from livestock based enterprises	Motor vehicle and motor cycle fleet management	Efficient / effective service delivery	No of motor vehicle and motor cycle maintained.	100%	0.6 M	2.0 M	CGL
		Livestock policy development	Harmonious environment for service delivery	Percentage level of policy development	75%	0.2 M		CGL
		Livestock extension enhancement	Increased productivity	No. of farmers trained	4,000 farmers	0.5 M		CGL
		Empowered Livestock value chain producers /	Increased returns from	No. of Livestock producers / marketing	4 organizations	0.7 M		CGL

Project Name/ Location	Objective /Purpose	Output	Outcomes	Performance Indicators	Status (based on the Indicators)	Planned Cost Ksh.)	Actual Cost (Ksh.)	Source of Funds
		marketing organisation	livestock enterprises.	organisation empowered.				
Veterinary Services Management Countywide	Improve and maintain livestock health for livestock market access	Quality Assurance and Food Regulatory Services	Increased access to market for livestock products	Monthly and quarterly inspection reports	12 4	0.15M	0	CGL
				No of slaughterhouses licensed	35	0.1M	0	CGL
				No of meat containers licensed	182	0.1M	0	CGL
				Leather facilities licensed	13	0.05M	0	CGL
				No of flayers licensed	83	0.05M	0	CGL
				AI service providers licensed	25	0.05M	0	CGL
Fisheries resources development and management Countywide	Improve fish productivity and incomes from fishery based enterprises	Motor vehicle and motor cycle fleet management		No of serviceable motor vehicle and motor cycle	100%	1.5 M	2,000,000	CGL
		Fisheries extension enhancement		No. of farmers trained	800 farmers	0.5 M		CGL

2.5. Challenges experienced during Implementation of the 2020/21 ADP

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

a) Late and inadequate disbursements of funds

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

b) Poor Local revenue collection

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

c) Weak Coordination

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

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

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

e) In adequate staff and facilities

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

2.6. Lessons learnt and recommendations

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

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

2.3.5 Infrastructure, Roads, Housing and Urban Development

The strategic priorities of the Sector

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

Analysis of Planned Versus Allocated Budget in 2020/2021

Sub Programme	Planned Budget (ADP (2020/21))	Allocated Budget Supplementary (2020/21)	Deviation
Administration services	20,000,000	4,000,000	16,000,000
Personnel services	3,000,000	4,800,000	-1,800,000
Land Management Services	11,000,000	15,000,000	-4,000,000
Survey, Planning Services and Titling	49,500,000	10,000,000	39,500,000
Housing Improvement	4,400,000	4,000,000	400,000
Urban Development and management	88,000,000	40,000,000	48,000,000
County Building Construction Standards	3,000,000	700,000	2,300,000
Public Buildings and Bridges Inspectorate Services	2,000,000	500,000	1,500,000
Private Building Inspectorate	1,000,000	500,000	500,000
Road Network Improvement	340,000,000	455,149,000	-115,149,000
Bridge Construction and Maintenance	40,000,000	20,000,000	20,000,000
Mechanization Service	50,000,000	15,000,000	35,000,000
County renewable/Green energy services	7,000,000	1,036,000	5,964,000

Departmental Key achievements 2020/2021

- 700 and 300 km respectively of road have been graded and graveled across all wards.
- 1 No. Critical bridges; Muramati has been completed while construction of 1 No. (Gachuero) began.
- Implementation of smart towns initiative in Oljabet town

Table 1: Summary of Sector/Sub-sector Programs in the 2020/21 Financial Year

Programme Name: Land Management Services						
Objective: Processed titles/letters of allotment, Digitized PDPS						
Outcome:						
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2019/20)	Planned Targets (2020/21)	Achieved Targets (2020/21)	Remarks*
Land Management Services	Processed titles/letters of allotment Digitized PDPS	No. of titles or Allotment letters issued No. of PDPs Digitized	NIL Allotments 500 PDPs	As per prepared Development Plans (Mouarak and African Location in Rumuruti) All PDPs in the County	2000 PDPs	Development Plans are waiting approval.
Spatial Planning Services	Satellite imagery, Digitized County Cadaster, County Database, Planning Reports Draft Rumuruti Spatial Plan	No. of satellite images No. of Inception Reports No. of Visioning Reports No. of Situation Analysis Reports No. of Digitized RIMs	NIL	Countywide Satellite Imagery, Countywide cadaster (500 Rims) 11 Development Plans	1 Nanyuki Satellite Image 200 Rims 1 Development plan (Rumuruti)	Ongoing Digitization
Valuation Roll Services	County wide valuation roll	% of completion	-	1 Roll	Draft Valuation Roll	Awaiting approval
Survey and mapping Services	Town survey and beaconing	No. of towns with cadastral maps and plot beacons	5	11 Towns	3	30% Achieved

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Programme: Road Network Improvement & Urban Development						
Objective: Enhanced accessibility and road connectivity in the county						
Roads Network Improvement	Roads grading and gravelling	No. of kilometers graveled	700km	700km	350km	Unfavorable weather and Budget Cut
Road Network Improvement	Roads opening and formation	No. of km of road opened	300km	300km	30km	Late delivery of Leased Dozer
Bridge Infrastructure Services	Functional bridges	No of bridges	5	5	1	

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Maintenance of heavy equipment	Reduced cost of road maintenance	No. of machinery	15	15	16	
Opening of new roads, maintaining existing roads and drainage networks using labor based contracts targeting approximately 10km per ward	Road opened, formation under labor based	No of km formed	150	150	10	Budget Deficit
Pilot road infrastructure improvement through the annuity program targeting road network around Nanyuki railway station and selected areas in Nyahururu town.	Improved roads	No of km done	120	120	Nil	Budget Deficit
Lease equipment operations support and leasing and acquisition of specialized vehicles and equipment(tippers, loaders and vehicles)	Heavy machinery leased	No of functional machines	15	15	15	
Mechanization Services	Reduced cost of road maintenance	Road equipment	15	15	15	

Programme Name: County Renewable/Green Energy Services

Objective: - To provide clean, reliable and affordable energy solutions within Laikipia County.

To support renewable energy investments in the County for domestic and industrial use.

Outcome: Improved provision of reliable and affordable energy.

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline (2019/20)	Planned Targets (2020/21)	Achieved Targets (2020/21)	Remarks*
County renewable energy services	Submission of Appeals and Memoranda to MoE.	No. of appeals and memoranda submitted	0	1	1	

	GIS Mapping of RSG Plant in Rumuruti Spatial Plan	No. of Proposed Investments Mapped	0	1	1	
	GPS Database of all streetlights	No. of mapped streetlights	0	0	950	
	Uptake of poles for advertising	No. of poles taken up for advertising	0	0	61	Audit of current advertisers and engagement of new advertisers
	Engagement of SMEs and VTCs	No. of enterprises engaged	0	0	3	Nanyuki VTC and 2 Fabricators trained.

Programme Name: : Administration, Planning and Support Services						
Objective: : Administration, Planning and Support Services						
Outcome: Improved service delivery						
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (2019/20)	Planned Targets (2020/21)	Achieved Targets (2020/21)	Remarks*
Administrative services	Annual departmental work plan	% implementation of the work plan	70%	1 plan	80%	Budget deficit
Personnel services	Staff remuneration training and record management	No. of departmental staff with enhanced productivity and satisfaction	40 staff	60 staff	66%	Budget deficit
Finance services	Annual departmental work plan	% Implementation of the work plan	50%	1 plan	80%	Budget deficit

Analysis of Capital and Non-Capital Projects of the 2020/21 ADP

Performance of Capital Projects for 2020/21 ADP

Project Name/ Location	Objective/ Purposes	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
Urban Development	Improved urban transport infrastructure	Bus parks pavement	No. of paved bus parks	NIL	88,000,000	5,500,000	County Government
		Parking lots pavement	Parking area under Cabro/Cobble stone pavement	4466 Sq m			Fuel levy Fund
		Street lighting	No. of towns with street lights	20			
		Pedestrian paths pavements	Paved area of pedestrian paths	4250 Sq m			
Road Network Improvement	Enhanced accessibility and road connectivity in the county	Road's grading and gravelling	No. of kilometers graveled	350 km	340,000,000	379,116,789.0 0	County Government of Laikipia
		Roads opening and formation	Roads opening and formation	740km			
		Functional Road equipment	No. of operational road equipment (leased equipment)	2 graders 2 excavators 4 trucks 1 drum roller 2 double cabs maintained			
	Enhanced road connectivity in the county	Functional Bridges	No. of Bridges constructed	1 bridge constructed (Muramati Bridge)	40,000,000	26,000,000	County Government of Laikipia
County Building Construction Standards	Uphold building and civil works standards	Project designs	No. of completed designs	240 project designs	3,000,000	2,091,950	

Project Name/ Location	Objective/ Purposes	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
Housing Development	Housing Improvement Services	Rehabilitation of housing units	No. of housing units rehabilitated	NIL housing units rehabilitated	29,400,000	13,500,000	

Performance of Non- Capital Projects for the 2020/21 ADP

Project Name/ Location	Objective/ Purposes	Output	Outcomes	Performance Indicators	Status (based on the Indicator)	Planned Cost (KShs.)	Actual Cost (KShs.)	Source of Funds
Physical Planning Services	To have a well- planned and sustainable human settlement with security of tenure	Letters of allotment	Well Planned Towns	Allotment letters issued	As per prepared Development Plans	60,500,000	12,996,000	CGL
		Spatial Planning Cadaster, Rumuruti Spatial Plan	Well Planned County Improved Accessibility of Data Improved Land Management System	Level of completion of County Spatial Plan No. of RIMs Digitized	200 RIMs Digitized 2000 PDPs Rumuruti Spatial Plan.			CGL Donor(FAO)
		Valuation Roll Services	Updated Property values	Level of Completion of the valuation roll	95% Complete			CGL

		Survey and mapping services	Enhanced Tenure Security Structured human Settlement	No. of towns with cadastral maps and beacon plots	3 towns surveyed			CGL
Housing Development	Housing Improvement Services	Rehabilitation of housing units	Improved housing conditions	No. of housing units rehabilitated	Nil	4,000,000	1,106,000	CGL
Administration, Planning and Support Services	To ensure efficient, effective and well-coordinated service delivery	Annual Departmental Work plan Staff remuneration training and record management Finance Services	Percentage implementation 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
GPS Mapping of Streetlight Infrastructure	Development of GIS Database of Streetlight Infrastructure	GIS Database of Streetlights	Smart Streetlight Monitoring System	No. of mapped streetlights	700	1,036,268	258,100	

Audit, repair and Maintenance of Streetlights and High-masts	Lighting up of all streets, markets and bus parks	Well lit streets, markets and bus parks.	Improved security and promotion of 24-hour economy	No. of streetlights restored, repaired.	319			CGL
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Payments of Grants, Benefits and Subsidies

Type of Payment	Budgeted Amount (KShs.)	Actual Amount Paid (KShs.)	Beneficiary	Remarks*
Roads Maintenance Levy Fund	108,000,000	108,000,000	County Government of Laikipia	Constructed over 2.29 km of road and patched 3.5Km of road.

RMLF was used to construct over 2,29 km of paved roads in Nanyuki and Nyahururu Towns as well as improve vehicle parking, drainage and pedestrian walk ways.

Challenges experienced during Implementation of the 2020/21 ADP

- Inadequate Recurrent budget allocation to effectively sustain departmental activities. Most departmental activities involve field work. For instance, physical planning activities, survey, project design, project supervision, project inspection, development control and enforcement, facilitation of truck drivers, plant and equipment operators, mobilization and demobilization of construction equipment(s) to diverse project sites etc.
- Voluminous and late submission of projects documentation requests by implementing departments
- Limited number of competent personnel to produce projects documentation and supervision
- Lack of projects design and supervision vehicles to enable mobility between different sites
- Limited number of competent personnel to carry out building inspection, development control and enforcement
- Exchequer request taking time to process from the time of request to when funds are released to the county
- Obliteration of submitted recommended budget by the County Assembly without reverence to the implementing department.
- Unclear project implementation methodology/approach by the executive. For instance, confusion between using leased equipment, own equipment, contractual approach, cooperation with other governmental agencies (e.g. MTF, NYS). This delays commencement of implementation of projects
- Inadequate enforcement officers to coordinate development control.
- Conflict of interest in the Physical Planning Process
- Lack of County Director of Physical Planning.
- Voluminous and late submission of projects documentation requests by implementing departments.
- Vandalism of streetlight infrastructure

2.6. Lessons learnt and recommendations

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

- Being a fieldwork-oriented department, there is absolute need to consider increasing the budget ceiling for the department to enable allocation of adequate recurrent budget vote
- Individual departments to source for consulting firms (prequalified and or open tender depending on complexity of proposed projects) to prepare project(s) documentation for approval by the department. Selected projects could be considered for supervision by consultants under overall supervision by the department
- The department to formulate a strategic plan on roads construction to guide its development path. The department should be clear on an ideal approach to implement roads construction projects and set milestones towards an end.

- The department to be equipped with at least 6 dedicated vehicles (viz; two (2) for development control and enforcement; two (2) for public works projects design, supervision and inspection; two (2) for roads supervision;
- Department to continuously dialogue with the County Assembly committee in-charge of roads to explain departmental priorities to mitigate obliteration of proposed budget.
- County Public Service Board to adequately staff the department with competent staff as per the proposed organogram. In the minimum, there is need to have at least 2 (two) registered civil engineers, one for Laikipia East Block and Laikipia West block; 2 physical planners
- To reduce the cost of mobilization of roads construction equipment, there is critical need to procure a ‘low-loader’ truck.
- Training of technical staff (refresher courses i.e. 2 times in a year)
- The budget should be reviewed during execution and supplementary to be put in place in time.

2.3.6 Education, Sports and Social Development

The Strategic Priorities of the Sector

- Infrastructure development in ECDE centres, VTCs, stadiums, social halls, cultural centres, child care facility, primary and secondary schools.
- Providing an enabling environment for access, retention, completion, and transition rates for early childhood basic education pupils and trainees.
- To offer life skills entrepreneurial market oriented/ industrial driven courses trainees at vocational training centres.
- Provide instructional materials and training equipment for early childhood development education, vocational training centres and sports.
- Provide social protection for the vulnerable groups PWDs, Orphans, Street children, economically disadvantaged women and elderly persons.
- Talent identification, nurturing and development Sports, performing arts, and cultural practices.
- Bursary and scholarships support to orphans and most needy in special schools, secondary schools, VTCs, colleges and universities.
- Build collaborations and partnerships with National and County government departments and agencies, public benefit organizations, private sector, research centres and learning institutions.
- Improve staffing and staff skills in ECDE centres, VTC, Sports, Community development and Child care centres
- Promote the nurturing of production and manufacturing culture.
- Awareness creation counseling programmes and rehabilitation services for the youth
- Collaborate with national government and other stakeholders in implementing the Anti-FGM Act

Analysis of planned versus allocated budget in 2020/2021

Sub Programme	Planned budget 2020/2021	Supplementary Allocations 2020/2021	Deviation
Administration Support Services	12,102,193	7,578,000	-4,524,193
Vocational Training Development	40,900,000	34,100,000	-6,800,000
ECDE Development	49,500,000	20,000,000	-29,500,000
Education Empowerment Programme	50,000,000	50,000,000	0
Sports Development and Promotion	7,500,000	4,100,000	-3,400,000
Talent development services	500,000	500,000	0
Social Development and Promotion	7,200,000	2,500,000	-4,700,000
Child Care Services	2,500,000	2,500,000	0
School Infrastructure Support	12,102,193	1,000,000	-11,102,193
Total expenditure of the vote	181,279,986	102,100,000	-60,626,386

Key Achievements

In the Financial Year 2020/21 the sector achieved the following;

ECDE

- Constructed of 5 classrooms and installation of water harvesting facilities in Igwamiti and Marmanet wards.
- Quality assessment visits to 442 ECDE centres to support teachers in implementation of

CBC curriculum

- 13 BDOs were capacity built on business enterprise development organized by the County.
- 55 Businesses hand held and 3 among them acquired loans worth 100,000/= each from Business Enterprise Fund and Economic Stimulus Fund.
- Provided teaching learning materials for 442 ECDE centres.
- Provision of 442 hand washing facilities.
- Installation of 40, 10,000 litres water tank in 40 ECDE Centres.
- In collaboration with Ol Pejeta Conservancy, constructed and equipped 2 classroom at Mirera ECDE Centre.
- Held at least 2 PTA meetings per ward.
- Constituting of BOMs in 15 wards
- Conducted ECDE Teachers Audit.
- Facilitated 715 ECDE teachers with monthly stipends.
- Familiarization visits and stock taking exercise for Nanyuki and Rumuruti Community Libraries

VTC

- Increased new enrolment in VTCs to reach 962
- Quality Assurance visits to 4 VTCs.
- Established collaboration with Four organization Olpejeta, youth empowerment institute, Oljogi and Mpala conservancies
- Disbursed Ksh 18,319,894 Subsidised Vocational Training Support Grant (SVTSG) for 772 trainees in ten centres
- Conducted monitoring and evaluation for 10 VTCs
- Initiated business incubation in four areas in 2 VTCs
- Held inter house sport competition for Nanyuki VTC
- Held an exhibition to celebrate international youth day
- Three BDO capacity build on enterprise development where 7 enterprises have been signed engagement letters
- 1 entrepreneur has accessed KSh 250,000 loan from the economic stimulus fund

Education Empowerment

- Disbursed KShs 25,000,000 through awarding bursary to 8436 most needy students in secondary schools

Sport and Talent Development

- Leveling of 7 Ward pitches in collaboration with the County lease programme
- Supply and delivery of sport kits for 50 teams
- Distribution of sports uniform and gear in collaboration with ODIBETS
- Held 8 football leagues in collaboration with FKF and ODIBETS
- Paid FKF annual subscription, for 4 Division two FKF County teams
- Facilitated Athletes participation in regional and national championship in collaboration with AAK
- Training of county tug of War Team in collaboration with GSU trainers
- Held cycling / Roller competition at Nanyuki @100
- Validation of youth policy in collaboration with National Government Youth office

- Held International youth day

Social and cultural promotion and development

- Empowered 40 groups PWD, and women groups with business skills
- Facilitated registration of 100 new groups.
- Initiated Kiwanja Ndege social hall construction In Mukogodo East.
- Initiated Musul resource centres in Mukogodo West.
- Participated in Women International Day and supported women inmates in Nanyuki Prisons.
- Initiated County Museum in collaboration with John Macloy Company.
- 7 BDOs were capacity built on business enterprise that was organized by the county
- 15 Business enterprises were assisted to upscale their businesses.

Child welfare services

- Rescued 78 street children rehabilitated them through enrolling them in primary school, secondary schools and tertiary institutions
- Mobilized items worth KSHS 50,000/- for women support during the International Women day Celebrations at Nanyuki prisons
- Mobilized Resources for assorted items worth KSHS 1 Million for CEDC
- Three children from CEDC were supported and joined Form One.
- 6 Attachees from various universities are mentored and couched.
- Offered counseling to both the children and workers at CEDC.

Summary of Sector/Sub-sector Programmes in the 2020/2021 Financial Year

Sub programme	Key outcomes/ Outputs	Key performance indicators	Baseline (2019/2020)	Planned targets (2020/2021)	Achieved targets (2020/2021)	Remarks*
Programme name: Education and training						
Objective: to increase access, retention, completion and transition rates for students with quality education, employability, and ICT skills						
Outcome: Empowered citizens						
Early childhood education development	Increased number of models ECDE centers	Number of ECDE centres constructed annually	442 public ECDE centres existing	15 new ECDE Classrooms	5 ECDE Centres	Target not fully achieved due to COVID 19 Epidemic.
	Increased ECDE teaching/learning resources	Percentage of learning resources provided	50% existing Learning resources provided	442 Centers	442 centres	Target achieved.
	Adequate ECDE rain water harvesting systems	No. of ECDE centres with systems installed	50 ECDE centres in	15	40	Was necessitated by the need to curb spread of COVID 19 Epidemic.
Vocational education and training	Increased number of operational vocational training centers	No. of infrastructures improved.	10 functional VTCs with operational structures including trainers, and equipment.	4 Workshops VTCs	3 Workshops	Conditional grant/ bursary funds facilitated additional projects
	Increased number of trainees graduating with marketable hands on skills	Number of trainees graduating marketable hands on skills annually	772 graduates with marketable skills VTCs	1000	810 trainees enrolled	Aggressive sensitization and government subsidy granted.
	Nurturing of production and manufacturing	No of enterprises supported	0	0	14	Enterprise established in Nanyuki VTC includes cafeteria, energy saving jiko, solar street lighting, motor vehicle garage and carpentry. Tigithi enhanced bakery, energy saving jikos and uniform making while Nyahururu vtc enhance shoe making enterprise and metal fabrication, garment making and carpentry. Rumuruti vtc established detergent making

						enterprise. Marmanet vtc supporting metal fabrication among others
Collaboration and partnership on skills and technology transfer	Increased number of partnerships	Number of partnerships and collaboration	2 partnerships	10 partnerships	8 partnerships	Partnership developed with Oljogi, rangeland trust, Jielimishe, youth empowerment institute, flamingo flowers, help self centre and mpala ranch
Education empowerment	Increased completion rates	Amount of bursary disbursed	7, 844 beneficiaries in	10000	8436 secondary school beneficiaries	COVID 19 pandemic led to low number of beneficiaries.
Programme: sports, talent development and social/ cultural services						
Objective; to promote talent development through increase of recreation facilities and provision of social services						
Outcome: maximized talent utilization for economic empowerment for the underprivileged in society						
Sports development and promotion	Increased access to quality sporting facilities and utilities	Number of facilities upgraded annually	2 stadia in 2019	6 Pitches	7 Ward Pitches leveled	Done in collaboration with Lease programme
	Increased participation in sports activities	Number of sports events organized annually Number of sports kits purchased	10 sports events in 2019 0	10 events 50 teams kits	10 events held 50 teams kits purchased	Timely planning
Social and cultural development	Increased access to Social protection interventions.	Number of vulnerable persons benefiting annually	200 women groups 200 youth groups 100 PWDs	50 groups 2000 members	2000 members	Timely planning
	Improved access to social and cultural facilities	Number of social and cultural facilities developed annually	2 community halls in 2019	3 Community hall	2 (1 social hall, 1 Resource center)	Limited budgetary allocation
Child care services	Enhanced care for rescued children	No. of street children rehabilitated annually	80 children enrolled at LARREC in 2019	120 children	78	Capacity of facility reached maximum

**Analysis of capital and non-capital projects of the 2020/21
ADP Performance of capital projects for the 2020/21 Financial Year**

Project Name/ Location	Objective/ Purposes	Output	Performanc eIndicators	Status (based on the Indicators)	Planned Cost (Ksh.)	Actual Cost(Ksh.)	Source of Funds
Construction of ECDE Classroom with rain water harvesting system at 91-Municipality (Igwamiti Ward)	To provide conducive learning facility	One ECDE Classroom and 10,000 litres water tank.	Fully functional ECDE Classroom	Ongoing	1,600,000	1,600,000	CGL
Construction of ECDE Classroom in Kwanjiku (Marmanet Ward)	To provide conducive learning facility	One ECDE Classroom and 10,000litres water tank	Fully functional ECDE Classroom	Ongoing	1,600,000	1,600,000	CGL
Construction of ECDE Classroom with rain water harvesting systems at Gatero (Igwamiti Ward)	To provide conducive learning facility	One ECDE Classroom 10,000litres water tank	Fully functional ECDE Classroom	Ongoing	1,600,000	1,600,000	CGL
Construction of ECDE Classroom with rain water harvesting system in Munyu (Marmanet Ward)	To provide conducive learning facilities	One ECDE Classroom 10,000litres water tank	Fully functional ECDE Classroom	Ongoing	1,600,000	1,600,000	CGL
Construction of ECDE Classroom with rain water harvesting system in Mairo (Marmanet Ward)	To provide conducive learning facility	One ECDE Classroom 10,000litres water tank	Fully functional ECDE Classroom	Ongoing	1,600,000	1,600,000	CGL
Construction of Socialhall Doldol	To provide conducive social facility	one social hall	fully functional socialhall	ongoing	5,000,000	5,000,000	CGL
Construction of Musul Resource Center	To provide Conducive social facility	One resource centre	fully functional social facility	ongoing	2,500,000	2,500,000	CGL
Purchase of sports kits	To promote talent development	50 kits	Empowered sports teams	Purchased	2,500,000	2,800,000	CGL
Construction of OIMoran electrical Workshop	To provide conducive Training facility	one workshop	Fully functional electrical workshop	ongoing	2,984,351	2,722,242	CGL
Construction of workshopat Nyahururu VTC	To provide conducive Training facility	One workshop	fully functional MVM workshop	ongoing	6,500,000	3,208,014	CGL

Purchase of ECDE Teaching/ learning materials	To support teachers and learners in implementation of CBC Curriculum.	432 ECDE centres were equipped with PP1 & PP2 teaching and learning materials.	Teaching as per the CBC Curriculum	completed	10,000,000	3,200,000	CGL
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Performance of non-capital projects for the 2020/2021 ADP

Project name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned cost KShs.)	Actual cost (KShs.)	Source of funds
General Office Supplies	Effective service delivery	Printing and binding of office documents	Reports and other documents	Done	1,000,000	256,706	CGL
Refined Fuels and Lubricants for Transport	Facilitate staff movement	Effective service delivery	Fully monitored projects and programmes	Complete	1,612,499	1,291,379	CGL
Routine Maintenance - Vehicles	Ensure good condition of vehicle	Conditioned vehicle	Fully functional vehicle	Completed	587,500	235,862	CGL
National Celebrations	Promotion of cohesiveness	Participation of all in community	Full participation	Done	200,000	100,000	CGL
Personal Allowances paid	Facilitate staff during monitoring		Motivated staff	Efficient service delivery	3,900,000	3,817,359	CGL
Foreign Travel and Subs.- Others	Facilitate staff for travel	Efficiency in performance	Motivated staff	Efficient service delivery	0.00	0.00	CGL
Training Expenses		Training workshop and seminars	Competent staff	Complete	900,000	590,900	CGL

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*
Subsidy Vocational Training Centers Support Grant (SVTCSG)	18,319,894	14,986,282	10 VTCs	Funds used to subsidize training for trainees enrolled in VTCs
Bursary awards	48,500,000	25,000,000	8436 needy students	Funding allocated from the 2020/21

Challenges experienced during implementation of the 2020/2021 ADP

- The department has only two vehicles. This makes it difficult to operate as it has various projects which requires supervision and monitoring of programmes in all the wards.
- Office space is wanting as officers lack ample working space for efficiency and effectiveness
- VTCs have acute shortage of trainers. This has hampered the special initiative to grow technical skills to reach 5000 by 2023. There is need to recruit and employ 70 instructors immediately
- Budget allocation for the department largely remains low as compared to the demand, there is need to double the allocation to meet at least half of the demands
- Delayed disbursement of funds brings a barrier in implementation of projects and programs thus affects planning.

Lessons learnt and recommendations

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

2.3.7. Trade, Tourism, Cooperatives, and Industrial Development

The Strategic Priorities of the Sector

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

Analysis of Planned Versus Allocated Budget in 2020/2021

Sub Programme	Planned Budget (ADP (2020/21))	Allocated Budget Supplementary (2020/21)	Deviation
Administration Services	3,000,000	9,316,496	+6,316,496
Personnel Services	2,000,000	1,500,000	-500,000
Policy Development	8,500,000	500,000	-8,000,000
Market Infrastructural Development	77,500,000	5,840,271	-71,659,729
Trade promotion and MSMEs support	3,000,000	1,000,000	-2,000,000
Metrological Laboratory Services	6,500,000	1,500,000	-5,000,000
Weights and Measures Services	3,000,000	1,000,000	-2,000,000
Informal Sector Development	9,500,000	0	-9,500,000
Tourism Promotion and Marketing	10,000,000	6,792,275	-3,207,725
Tourism Infrastructure Development	21,500,000	2,000,000	-19,000,000
Cooperative Development and Promotion	5,500,000	2,000,000	-3,500,000
Cooperative Research and Industrial Development	500,000	1,506,679	+1,006,679
Cooperative Revolving Fund	50,000,000	17,500,000	-32,500,000

Key Achievements

Summary of Sector/Sub-sector Programmes in the Financial Year-2020/21

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	50% level of Service Charter 2013-2017	55%	80 %	Prompt delivery of support services
Personnel Services	Improved staff performance	% of staff fully realizing their performance targets annually	60% in 2019 Status	100%	87.20 %	Achieved
Policy Development	Improved legal and business environment	No. of laws and regulations enacted and under implementation annually	2 legislations 2 Regulations	2	2	Achieved

Table (b): Trade Development and Promotion

Programme Name; Trade Development and Promotion						
Objective; Improve business environment and promote enterprise development						
Outcome: Improved and conducive business environment						
Sub Program	Key Outcome	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Market Infrastructural Development	Improved business facilities	No. of upgraded and operational markets	17 operational markets	3	2	Achieved
		No. of additional markets		3	0	Re-allocation of funds
Trade Promotion and MSMEs Support	Enhanced jobs and wealth creation	No. of promotions/business fora/fairs/exhibitions held/participated	4	5	4	Achieved
		No of enterprises offered business Training	150	200	150	Re-allocation of funds
Financing for Economic recovery	Enhanced jobs and wealth creation	Amounts of Funds disbursed; No of SMES benefited	-	200M; 3000 SMEs	60M; 90 SMEs	Low absorption of funds
Weights and Measures Services	Strengthened fair trade and consumer protection	No. of equipment verified/calibrated	2309	5000	8321	Achieved

		Amount of verification fees collected	Ksh. 781,760	Ksh. 640,000	Ksh. 1,075,610	Achieved
Informal Sector Development	Enhanced employment opportunities	No. of stalls constructed and operationalized	-	30	20	Inadequate funds
		No. of ablution blocks constructed and operationalized	7	0	0	Inadequate funds
		No. of boda boda shades constructed and operationalized	26	0	0	Re-allocation of funds

Table (c): Tourism Development and Promotion

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	Planned Targets	Achieved Targets	Remarks*
Tourism Promotion and Marketing	Increased tourists arrivals	No. of tourists	203,912	213,536	66330 visitors	The number of visitors went down due to corona virus pandemic
Tourism Infrastructure Development	Improved tourism attraction sites	No. of tourist sites/ upgraded developed	7	2	1	Inadequate funds
Film Promotion and Development	Increased script writers	No of partnerships made	0	1	1	Achieved
	Increased film making destinations	No of film making destinations	0	2	3	Achieved

Table (e): Co-operative Development and Marketing

Sector Program; Co-operative Development and Marketing						
Core Objective; Ensure a robust and competitive co-operative movement to drive the county's economy						
Outcome: Competitive and robust co-operative movement in the county						
Sub Program	Key Outcome	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
	Improved cooperative asset base	No. of societies registered, trained and revived annually	25 newly established	10 newly Registered	8 Newly Registered	Achieved

Cooperative Development and Promotion			societies in 2017	cooperatives	Cooperatives and 4 Revived	
	Increased cooperative working capital and asset base	Amount of savings mobilized	4.651 billion 2019	5.349 billion (15% Increase)	5.395 billion (16%) increase	Target exceeded
	Enhanced compliance and accountability	No. of audited accounts and inspections	60 audited cooperatives	90	77	Funds re-allocated and inadequate staffing
	Increased access to market opportunities	No. of cooperative societies with contract farming	3 Cooperatives Societies on market contracts	5	5	Target achieved
Cooperative Research and Industrial Development	Enhanced knowledge management	No. of new innovations	Research projects	2 projects	5 project proposals	Funds Re-allocated
Co-operative Fund Revolving	Increased accessed and affordable revolving fund for wealth and employment creation	No of societies	25	25	26	Target Achieved
		Amount of loans Disbursed	45.65	30 M	46.5M	The fund received the allocation for the year 2019/2020 on April 2021
		No of SMEs	4172	2000	1013	The figure indicates direct beneficiaries. The spillover effect was restricted by COVID-19
		Amount recovered	33.03	30M	34.9M	The board intensified their follow up on the arrears and defaulters
		Amount of Resource Mobilization	-	7.5 M	4.45M	Constrained by COVID-19 in terms of collaboration
	Promoted agro-processing and value addition for employment and wealth creation	No of partners	2	2	2	Siraji and Home Business SACCO Societies
		No of value Chain	4	4	5	Maize, milk, Hay, Honey and horticulture were funded
		No of Agri-business	3243	1000	945	Home Business and Siraji SACCOs continue to fund their enterprise

	Enhanced effective and efficient funding programme	No of meetings	6	4	4	One executive and three board meetings
		No of financial reports	4	4	4	Forwarded to County Treasury for disbursement as

2.3. Analysis of Capital and Non-Capital Projects of the 2020/21 ADP

Table 2: Performance of Capital Projects for the 2020/21 ADP

Project Name/ Location	Objective/ Purposes	Output	Outcomes	Performance Indicators	Status (based on the Indicators)	Planned Cost (KShs.)	Actual Cost (KShs.)	Source of Funds
Renovations of the Trade HQ offices	To improve service delivery	1 renovated and functional office	Enhanced service delivery	No. of renovated offices	Complete	1,500,000	1,655,923	County Government
Construction of Castle ablution block	To create a conducive environment for enterprise development	1 functional ablution block	Enhanced employment opportunities	No. of ablution blocks constructed and operationalized	Complete	1,500,000	1,769,217	County Government
Financing for Economic Recovery	To assist enterprises to recover from the covid-19 pandemic	5000 assisted enterprises	Enhanced jobs and wealth creation	Amounts of Funds disbursed; No of SMEs benefited	Ongoing	90,000,000	90,000,000	County Government
Maintenance of Nanyuki Central Park	To create a clean and healthy park	1 functional park	Conducive park	No of maintained park	1	2,000,000	1,998,000	CGL
Laikipia Cooperative Revolving Fund	Wealth and employment creation	-30 million disbursement to 25 Co-operatives - Loan recovery of 30Milion	Increase employment/ job opportunities	Number of co-operatives funded Amount of loans issued Amount of loans recovered -No of jobs created	Funded 26 co-operatives with Ksh46.5M Recovered Ksh34.9M Created 1958 job opportunities	40,000,000	46,500,000 disbursed	Allocation of 10m from County Treasury and Revolving Fund

		-Create 3000 employment opportunities						
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Table 3: Performance of Non-Capital Projects for 2020/21 ADP

Project Name/ Location	Objective /Purpose	Output	Outcomes	Performance Indicators	Status (based on the Indicators)	Planned Cost Ksh.)	Actual Cost (Ksh.)	Source of Funds
Administration Services	Improved working environment	Improved service delivery	Enhance service delivery	Level of supplies and service delivery support	80%	3,000,000	9,124,000	County Government
Policy Development	To ensure provision of conducive legal environment	Improved service delivery	Enhance service delivery	No. of laws and regulations enacted and under implementation annually	2 laws amended and currently under implementation	2,000,000	2,000,000	County Government
Personnel Services	To ensure effective and efficient service delivery	Improved sector services delivery	Enhance service delivery	% of staff fully realizing their performance targets annually	100 %	8,500,000	8,500,000	County Government
Trade Promotion and SMEs Support	To handhold enterprises for ultimate growth	Enterprises supported; Successful exhibition/ business forums/ held	Enhanced jobs and wealth creation	No. of promotions/ business fora/fairs /exhibitions held/ participated	4 forums held	1,000,000	1,200,000	County Government
				No of enterprises offered business Training	150 enterprises trained	500,000	500,000	County Government
Weights and Measures services	To ensure fair trade practices	Enhanced consumer protection	Enhanced consumer protection and fair trade	No. of equipment verified	2100 weighing and measuring equipment verified	3,000,000	1,000,000	County Government

Tourism Promotion and Marketing	To Market and promote the county products domestically & internationally	Promotion events held/ Enhanced product Development	Increased tourist arrivals	No. of products developed and tourism promotional events held	8 events held	3,173,000	2,873,000	County Government
Tourism Data collection & Research	To develop a tourism database	An updated database	Enhance data-driven tourism industry	No. of facilities	105 facilities	700,000	350,000	CGL
	To develop a tourism database	An updated database		No of visitors	66330 visitors			CGL
	To develop a tourism database	An updated database		No of conference capacity	4165 conference capacity			CGL
	To develop a tourism database	An updated database		No. of bed capacities	2217 bed capacity			CGL
Tourism online marketing	To market Destination Laikipia using social media platforms	Increased tourists arrival	Increased tourists arrival	No. of online platforms used	5	1,000,000	575,000	CGL
		Increased tourists arrival		Level of growth of following in social media platforms	5			CGL
Film festival promotion and partnerships	To promote Laikipia as a Film Destination	Increased films produced in Laikipia	Enhanced jobs and wealth created	No of partnerships created	1			CGL
Co-operative Development and Promotion	To create wealth and employment opportunities	Increased no. of active and registered co-operative societies	Enhanced jobs and wealth created	No. of societies registered and revived/ No of savings mobilized	2 new societies registered	3,100,000	6,250,000	County Government
Co-operative Research and industrial Development	To find out the viability of the cooperative ventures	Promotion of research and development	Enhanced promotion of value chains for job and wealth creation	No of feasibility studies, strategic Plan and Business Plan	2 ventures identified	550,000	550,000	County Government

Laikipia Cooperative Revolving Fund	Wealth and employment creation	support 4 value Chain with working capital	Value chains supported Employments creation	Number of value chains supported Number of job opportunities created	5 value chain supported 1958 job opportunities created	1,500,000	866,000	Revolving Fund
		Hold 2 trainings	Developed business and strategic plans	No of training	11 trainings conducted			
		Resource mobilized kshs.7.5m	Increased funds	-Amount of fund mobilized	4.45m mobilized			

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*
Economic Stimulus fund	90,000,000	48,503,000	90SMEs	The Fund has been moved to the Department of Finance

2.5. Challenges experienced during Implementation of the 2020/21 ADP

- Insufficient budgetary allocations
- Inadequate legal framework
- The challenge of mobility across the vast county orchestrated by fewer number of vehicles
- Inadequate optima staff levels across the section
- Delays in the release of funds
- Inadequate office spaces
- Uncertainties and loan defaulting due to effects of Covid -19
- Limited budget for funding the operations
- Legal framework with ambiguities
- Inadequate feasibility study of the project in terms of business planning
- Market uncertainties of the value chain

2.6. Lessons learnt and recommendations

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

- Provision of optimal staffing levels in the department
- Timely release of the allocated funds
- Need to fast rack infrastructure
- Need to fast track departmental legal framework
- Fast track completion of office spaces
- Provision of enhanced transport
- A specialized vehicle dedicated for Weights and Measures Services
- Lobby for increased and timely funding by the County Government
- 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 fund.
- Ensure good corporate governance on the utilization of the available resources as provided for in various statutes.

2.3.8. Water, Environment and Natural Resource Sector

The Strategic Priorities of the Sector

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

Analysis of Planned Versus Allocated Budget in 2020/21

Sub Programme	ADP Proposals 2020/21	Supplementary Allocations 2020/21	Variance
Administrative and Planning Services	13,000,000	13,000,000	0
Personnel Services	2,500,000	2,500,000	0
Strategic Project Monitoring and intervention	5,000,000	2,454,000	-2,546,000
Urban Water, Sanitation and Sewerage	0	0	0
Rural water supply and sanitation	178,500,000	102,683,000	-75,817,000
Water Conservation, Protection and Governance	11,500,000	0	-11,500,000
Solid Waste Management	45,500,000	17,519,589	-27,980,411
Human-Wildlife Conflict Prevention	33,000,000	4,500,000	-28,500,000
Natural Resources Management	19,200,000	10,000,000	-9,200,000
Climate Change Adaptation & Mitigation	11,200,000	2,000,000	-9,200,000
Integrated range land rehabilitation	7,000,000	2,000,000	-5,000,000
Totals	326,400,000	156,656,589	-169,743,411

Key achievements

In the financial year 2020/2021 water directorate managed to desilt zero dams, drilled twelve new boreholes, equipped 16 new boreholes, renovated 16 existing boreholes, constructed 3 new masonry tanks, developed 1 spring, and conducted hydrogeological survey for 18 boreholes and supported piping and pipe laying in 7 community water projects. The environment and natural resources directorate managed to acquire 4 new waste collection trucks, collected and disposed over 88,000 tonnage of waste, procured 10 skip bins, demarcated 2 wildlife corridors, 205 km of electric fence erected, mechanically removed Opuntia in over 4000 acres of land and reseeded over 230 acres, developed climate change bill and regulations and the county environmental action plan. In addition, the directorate planted 460,000 tree seedlings in collaboration with other stakeholders against the target of 250,000 in the year under review.

Summary of Sector/Sub-sector Programmes in the 2020/21 Financial Year

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Programme Name: General Administration, Planning and Support Services						
Objective: To promote good governance in the management of water resources and environment components						
Outcome: Improved service delivery						
Administrative and Planning Services	Improved service delivery	% increase in the level of service delivery	50% level of services delivery	65%	75%	
Personnel Services	Efficient office supplies and service delivery support	% increase in the level of office supplies and service delivery support	40% level of Supplies	70%	80%	
	Improved staff performance	% of staff meeting their performance appraisal targets	60% in 2018 Status	100%	85%	
Strategic Project Monitoring and intervention(Ending Drought Emergencies-EDE)	Reduced water related emergencies	% decrease of population requiring emergency support services	40% of the population require emergency services in 2018	25%	10%	water related emergencies increased due to Covid-19
Programme Name- Water Development						
Objective:- Increased/improved access to clean and safer water						
Outcome: Increased access to clean and safe water and sanitation in Laikipia county						
Urban Water, Sanitation and Sewerage	Increased access to clean and safe water and sanitation	% households served with clean and safe water	80% of urban households	86%	0	Not funded
		% of households with access to sewerage lines/cess pools and septic tanks	30% of total number of households with access to sewerage lines/cess pools and septic tanks	36% 10km of sewer line	0	Not funded
Rural water supply and sanitation	Increased access to clean and safe water	% of households served with clean and safe water	30% of rural households	36% 20 water boreholes.		

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
	and sanitation in the rural areas			10 water projects pipelines 8 dams 15 boreholes for equipping	12 boreholes drilled 16 boreholes equipped, 16 boreholes renovated, 7 projects pipelines 3 tanks constructed, 1 springs protected	
		% of population with access to pit latrines and septic tanks	60% of households with pit latrines	63%	0	Not funded during the period.
Water Conservation, Protection and Governance	Enhanced water resources management	% of annual catchment area protected	60% of water catchment areas degraded	10% per WRUA/ CFA	0	Not funded during the period.
		% Increase of roof catchment and water storage capacity at household and institutional levels	30% of households and institutions	33%	0	Not funded during the period.
		% level of formulation and implementation of Water Master plan	1 Policy in place	60%	0	Not funded during the period.
		% level of formulation and implementation of water and sanitation policy	WRA Guidelines in place	20%	0	Not funded during the period.
		% level of Development and Implementation of water allocation	WRA Guidelines in place	30%	0	Not funded during the period.

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
		Plan(Abstraction Survey)				
		% level of establishment of water resources database	Natural resource database (CETRAD)	60%	0	Not funded during the period.
Programme Name: Environment and Natural Resources						
Objective: To ensure clean, safe and secure environment						
Outcome: Sustainably managed and conserved environment and natural resources						
Solid Waste Management	Clean and safe environment	% coverage on solid waste management systems	15% coverage within urban and Peri-urban areas	40% Collection, transportation and disposal of garbage 0.25Mton	88,545t	Increased coverage of solid waste management
Human-Wildlife Conflict Prevention	Reduced incidences of human wildlife conflicts	% of electric fence coverage	10% electric fence coverage	40% Construct 25 km of electric fencing	205 km of electric fence	Target exceeded
Natural Resources Management	Enhanced ecological services	% levels of domestication and implementation of National Natural Resources Strategy	National Natural Resources Strategy	35% Trainings and holding of awareness campaign events	Developed the Ewaso Narok management plan as well as invasive species management plan	With support from partners
Climate Change Adaptation and Mitigation	Reduced climate change related risks	% levels of formulation and implementation County Climate Change Policy % increase of tree cover	National Climate Change Policy and Climate Change Act 6.9% tree cover	30% Trainings and holding of 15 awareness campaigns 7.8%	Developed climate change bill and regulations and submitted the annual NCCAP Managed to plant 460,000 seedlings	Not funded during the period under review With support from partners

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Integrated rangeland rehabilitation	Increased land scape health and nutritional safety	Annual % decrease of hectares of degraded rangelands	20,316 hectares of degraded land in group ranches	5% (Restore 500 acres of rangeland)	2,300 acres of rangeland restored	Ongoing

Analysis of Capital and Non-Capital Projects of the 2020/21 ADP

Performance of Capital Projects for the 2020/21 ADP

Project Name/ Location	Objective/ Purposes	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost (KShs.)	Actual Cost (KShs.)	Source of Funds
Lower Coresite Estate Sewerage Project	Improved sanitation	Sewer lines connected	Length of sewer line	0	10,000,000	0	CGL
Nanyuki town sewerage project	Improved sanitation	Sewer lines connected	Length of sewer line	0	10,000,000	0	CGL
Drilling of Boreholes County wide	Increased access to clean and safe water	Boreholes drilled and equipped	No of boreholes: drilled equipped	12 new boreholes drilled 16 boreholes equipped	90,898,678	60,430,329	CGL
Water Pipeline Extension County wide	Increased access to clean and safe water	Water pipelines Extension	Length of pipe line constructed	20.5 Km	15,488,897	10,329,221	CGL
Rock Catchment Development Laikipia north	Increased access to clean and safe water	Developed Rock catchment	No. constructed	0	9,000,000	0	CGL
Water Dams County wide	Increased access to clean and safe water	Desilted Dams and Pans	No of dams /pans rehabilitated/constructed	0	24,000,000	0	CGL
Water springs Development County wide	Increased access to clean and safe water	Developed water springs	No of springs developed	1 spring developed	6,000,000	2,700,000	CGL

Project Name/ Location	Objective/ Purposes	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost (KShs.)	Actual Cost (KShs.)	Source of Funds
Formulation and dissemination of water and sanitation policy for Laikipia County	Increased access to clean and safe water	Approved Water and sanitation policy	Level of policy formulation and implementation	0	1,500,000	0	CGL
Capacity building of communities on water resources management	Increased access to clean and safe water	Trainings held	No. of WRUAs supported	0	1,500,000	0	CGL
Monitoring of water resources quality and quantity	Increased access to clean and safe water	Water surveys' reports	No. of water surveys completed	0	1,500,000	0	CGL
Rainwater harvesting projects at household and institutional levels	Increased access to clean and safe water	Households and institutions harvesting rain water	No. of rain harvesting projects implemented and operational	0	7,000,000	0	CGL
Garbage collection and disposal	To ensure clean, safe and secure environment	Collected and disposed garbage	Tonnage of garbage collected	88,545	15,000,000,	4,121,370	CGL
Acquisition of garbage collection tracks		Functional Garbage collection trucks	No. of trucks Acquired	4	18,000,000	0	CGL
Garbage separation and recycling		Skips and litter bins in place	No of kits fitted and in use	10	3,500,000	1,970,000	CGL
Towns Cleanup campaigns		Cleanup campaigns held	No. of Cleanup campaigns accomplished	15	3,500,000	1,019,589	CGL

Project Name/ Location	Objective/ Purposes	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost (KShs.)	Actual Cost (KShs.)	Source of Funds
Creation of awareness in solid waste management		Campaigns held	No. of awareness campaigns accomplished	10	1,500,000	500,000	CGL
Demarcating of wildlife migration corridors through easements	Ensure peaceful co-existing between human and wildlife	Demarcated corridors	No. of corridors demarcated	2	5,000,000	0	CGL
Electric Fencing		Installed electric fence	Kilometer of electric fence installed and operational	205	24,000,000	3,373,416	CGL & KWS
County Wildlife Conservation and Compensation Committees			No. of committee meeting held and resolutions implemented	0	2,000,000	0	CGL
Training and creation of awareness on environmental management and conservation	To ensure effective and efficient management of Natural Resources	Sustainably managed natural resources	No. of trainings and awareness campaigns achieved	4	1,200,000	200,000	CGL, NEMA & World Vision
County wetland policy			Formulation level of the policy	0	2,000,000	584,200	CGL
County Environment management committee			No. of committee meetings held and facilitated	4	2,000,000	500,000	CGL, NEMA & World Vision
Climate Change Adaptation & Mitigation	To ensure that communities are able to adopt and mitigate the effects of climate change	Training reports	No. of trainings and awareness campaigns achieved	4	1,200,000	0	CGL
Climate Change Adaptation &		Committee in place	No. of Committee meetings held	0	2,000,000	500,000	CGL

Project Name/ Location	Objective/ Purposes	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost (KShs.)	Actual Cost (KShs.)	Source of Funds
Mitigation committee	in a sustainable way						
Eradication of Opuntia and other Invasive species		Well managed rangelands	Acreege of Opuntia eradicated	230 acres Land	3,000,000	888,343	CGL, World Vision, LWF NRT & Ol Daiga Farm
Rangeland land restoration and monitoring			Acreege of rangeland restored	230 acres	3,000,000	0	
Benchmarking on Invasive species			No. of benchmarking tours conducted	0	1,000,000	0	

Performance of Non-Capital Projects for 2020/21 ADP

Project Name/ Location	Objective /Purpose	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost Ksh.)	Actual Cost (Ksh.)	Source of Funds
Administrative and Planning Services	Efficient and effective delivery of services	Smooth operations, Functional boreholes and Water supply	% increase in the level of service delivery	75%	8,000,000	7,000,000	CGL
		Clean and safe environment			7,000,000	6,000,000	
Personnel Services	Efficient and effective delivery of services	Office Supplies and Equipment	% increase in the level of office supplies and service delivery support	80%	2,200,000	1,500,000	CGL
		Trained staff members	No. of staff members trained	20 staff members	2,500,000	1,000,000	CGL
		Staff Performance Appraisal and Evaluations conducted	% of staff members meeting their performance appraisal targets	85%	1,000,000	0	CGL

Strategic Project Monitoring and intervention (EDE)	Reduce water related emergencies	Reduced water Emergencies	% decrease of population requiring emergency support services	10%	5,000,000	2,453,871	CGL
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Challenges experienced during Implementation of the previous ADP

- Delay in the disbursement of funds by the national government
- Changes in the weather pattern often hamper timely implementation of projects such as dams' rehabilitation,
- Most projects were not implemented due to lack of funds
- Inadequate staffs in the Directorate
- compaction and rehabilitation of dumpsites, eradication of *Opuntia*, timely tree planting and growing and construction of greenhouses for propagation of cochineal bacteria that feeds on *Opuntia Stricta*
- Slow implementation of projects within the planned timeframe
- Inadequate staffing level i.e. no environment staff in Laikipia North
- Inadequate budgetary allocation

Lessons learnt and recommendations

Following a number of challenges witnessed in the Sector during the year under review, the following recommendations would help enhance future program/project implementation in the department;

- Fast tracking of climate change bill which is at the assembly so as to unlock the FLLOCA funding to the county from the national assembly and other partnership resources for environmental conservation.
- Resource for more skips and waste collection trucks to increase waste collection coverage in our urban centers.
- Seek more partnerships with stakeholders to increase resource bank base for environmental conservation.
- Enhance waste recycling both at source and at the dumpsite
- Need for the management to push for absorption of the interns into permanent and pensionable to manage the succession planning.
- Need for renewal of the county environmental committee members
- Re-introduction of greening the county through forest cover increase and having a community forest database.
- Re- introduction, renewal and induction of new county technical committee on matters access and benefit sharing of biological resources.
- Timely payment of casual workers which is a major hindrance to effective and efficient service delivery.

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

The chapter discusses the sector's vision and mission, goals and targets by sub sectors, key statistics strategic priorities, programmes and sub-programmes 2022/2023. It further highlights the key stakeholders in each sector and their respective roles. This is in addition to the proposed capital and non-capital projects for 2022/2023 in each of the sub sector as well as the cross-sectoral considerations.

3.1 Introduction

The ADP 2022/23 focuses on the following strategic areas: enhancing access to clean and safe drinking water; environment and natural resources management; food security and agribusiness promotion; water harvesting; livestock resource development and value addition; fisheries development and promotion; participatory planning and budgeting; efficient and effective delivery of public goods and services; enhanced local revenue collection; youth development; strategic partnerships and collaboration; sustainable infrastructure development through road network improvement, promotion of affordable housing technologies and smart towns initiative; market infrastructure development; Enterprise Development Fund; informal sector and industrial development; Tourism development and promotion; co-operative development and marketing; enhanced security and peace building initiatives; Disaster Risk Reduction; Human Resource Management and Development; public participation and civic education; access to Quality early childhood education; sports and talents development; social protection, access to quality health care for all and enhancing entrepreneurial capacities of MSMEs

3.2 COUNTY ADMINISTRATION, PUBLIC SERVICE MANAGEMENT & ICT

Sector Composition:

- Office of the Governor
- Public Service Management
- County Administration
- Public Safety, Enforcement and Disaster Management
- Office of the County Secretary
- Legal Unit/Office of County Attorney
- Information Communication Technology (ICT)

Sector Vision:

A County with efficient service delivery

Sector Mission:

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

Sector Goal:

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

Sector targets

- Hasten the partitioning and furnishing of Rumuruti County Headquarters
- Strengthen ICT support to county departments, both structurally and software
- Provide support to decentralized units for efficient and effective service delivery
- Enhance management of records in the County
- Publication of citizens score card
- Enhance better Intra and Inter County Relations after signing of ATI MOUs by the Amaya counties
- Continued implementation of Car & Mortgage
- 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 audit report on staffing and other resolutions on staff
- Hold cabinet meetings & implementing the resolutions
- Implement Disaster Management Act upon enactment
- Continuously maintain two (2) fire engines
- Complete and equip Nanyuki fire station and construct Nyahururu fire station
- Process liquor licenses for approved liquor outlets
- Undertake intergovernmental meetings as well as peace and cohesion initiatives under Amaya Triangle Initiative
- Undertake awareness and 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 C-APR public participation meetings
- 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
- Handhold enterprises for economic growth through Business Development Officers (BDOs)
- Continue sponsoring county staff in training on diploma in project management with Dedan Kimathi University of Technology (Dekut) for enhanced county project management
- Strengthen legal unit and support the Ombudsman office in Nyahururu

Key Statistics for the sector/Sub-Sector

Human Resource Management

Laikipia County Public Service comprises of 1508 employees paid through the IPPD 51.3% of the County Public Service in the IPPD are females while 48.7 % are males. Twenty-two (22) employees in the IPPD are classified as PWD's, two hundred and eleven (211) Revenue Collectors, seven hundred and eleven (711) ECD Teachers, five hundred and nine (509) casual workers, two hundred and seventy-one (271) health personnel, one hundred (100) interns are paid through manual payroll

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

Pay Groups and Wage bill

The County Public Service comprises of three pay groups: -

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

Average monthly wage bill is Ksh 210,000,000

Distribution of employees by age

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

Development Needs, Priorities and Strategies

Development Need	Priorities	Strategies
Improved human resource management	Policy development and implementation	<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
Security improvement	Resolve inter and intra-county resource-based conflicts	<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
	Reduce human wildlife conflict	-Coordinate timely compensation of community human wildlife conflict in collaboration with National Government.
Enhanced public participation	Involvement of stakeholders in policy implementation	<ul style="list-style-type: none"> -Hold Governors annual public forums -Strengthening public participation as per Public Participation policies and legislations and decentralized civic awareness -Strengthen e 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	Fast tracking the enactment and implementation of disaster risk management bill and operationalize the County DRM Policy.
		Modernization of Fire Response Services
		Capacity building of staff in Disaster Response
	Control of drug and substance abuse	Implementation of Laikipia County Alcoholic Drink Control Act, 2014 and other related legislations
Ending Drought Emergencies	<ul style="list-style-type: none"> -Coordinate the implementation of Ending Drought Emergencies initiatives across sectors in the county -Strengthening Early Warning Systems and Participatory Scenario Planning up to community levels -Collaborate with institutions aligned to national ASAL Policy -Formulation and implementation of Disaster Risk Reduction Fund 	

The strategic priorities of the sector/sub-sector

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

Capital and Non-Capital Projects

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

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

Table 5: Capital Project for the 2022/2023 FY

Programme Name: County Administration										
Sub Programme	Projects Name Location (Ward/Sub County/County wide)	Description of Activities	Green Economy Consideration	Estimated Cost (KShs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
County Administration	Completion of the County Headquarters	Ramp, Partitioning, wiring and cabling, plumbing, erection of a perimeter works and landscaping	Installation of solar panels	40,000,000	CGL	2022/2023	Level of Completion	County headquarters	ongoing	CA, PSM & ICT
	Furnishing and equipping County Hall	Budget and procure works and services	Installation of solar panels	10,000,000	CGL	2022/2023	Level of Completion	1 County hall	budgeted	CA, PSM & ICT
Decentralized Services	Construction of Ward offices in Segera, Nanyuki, Thingithu, Ngobit	BQs, procure and construct	Installation of solar panels	20,000,000	CGL	2022/2023	Level of Completion	5 ward offices	3 BQs prepared BQ for two ward offices to be prepared	CA, PSM & ICT
	Refurbishment of Laikipia East Sub County Offices	Budget, BQs, procure and refurbish	Installation of solar panels	6,000,000	CGL	2022/2023	Level of Completion	Laikipia East Sub county offices	budgeted	CA, PSM & ICT
Security and Policing Support Services	Continuous installation of solar street lights in selected Urban Centres across the County	Construction solar powered street lights	Solar powered street lights	45,000,000	CGL	2022/2023	Level of Completion	15	ongoing	CA, PSM & ICT

Public Safety, Enforcement and Disaster Management	Complete construction of Nanyuki fire station and construct Nyahururu fire station	Preparation of BQs, Tendering and commencement of construction	Installation of solar Panels	7,000,000	CGL	2022/2023	Level of Completion	1 fire station	Ongoing, BQ for Nyahururu ready	CA, PSM & ICT
	Equip Nanyuki and Nyahururu fire stations	Budget and procure	Installation of solar panels	4,000,000	CGL	2022/2023	Level of Completion	2 fire station	Continuous	CA, PSM & ICT

Table 6: Non-Capital Projects 2022/2023 FY

Programme Name: Administration, Planning and Support Services										
Sub Programme	Project Name Location (Ward /SubCounty /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	7,000,000	CGL	2022/2023	Score card reports	1 Annual Citizen Score Card Report	Continuous	CA, PSM & ICT
Human Capital Strategy	Staff remuneration training and record management	Processing of payroll Capacity Building	Encourage use of e-platform to reduce paper usage Automate records management	2.8Billion	CGL	2022/2023	No. of departmental staff with enhanced productivity and satisfaction	218	Continuous	CA, PSM & ICT

Information Communication and technology	Continuous support of ICT System and infrastructure	Upgrading of server room	Solar powered lights	4,500,000	CGL	2022/2023	Level of Completion	County headquarters	1 BQs prepared	CA, PSM & ICT
Security Services	Provision of security services County wide	Provision of security services County wide	Encourage use of e-platform to reduce paper usage	15,000,000	CGL	2022/2023	No. of security installation guarded No. of security officers engaged	Ten government installation to be secured	Continuous	CA, PSM & ICT
Enforcement and Disaster Risk Management	Enforcement and Disaster Management Services County Wide	Enforcing County laws and regulation Mitigation and response to disaster	Encourage use of e-platform to reduce paper usage	15,000,000	CGL	2022/2023	Percentage of compliance with County laws and regulations No. of emergencies mitigated/attended	100%	Continuous	CA, PSM & ICT
Civic Education	Civic education		Encourage use of e-platform to reduce paper usage	10,000,000	CGL	2022/2023	No. of citizen participation fora	3 Sub County meetings	Continuous	CA, PSM & ICT
	CSOs, FBOs and Private sector meetings	Meetings and partnering with CSOs	Encourage use of e-platform to reduce paper usage	4,000,000	CGL	2022/2023	No. of citizen participation fora	2 County wide meetings	Continuous	CA, PSM & ICT
Public Participation	Citizens and Stakeholders fora	Countywide citizen fora and Stakeholder mapping	Encourage use of e-platform to reduce paper usage	8,000,000	CGL	2022/2023	No. of citizen participation fora	45 countywide meetings 3 meetings in each Sub county	Continuous	CA, PSM & ICT

Decentralized Administration Support Services	Decentralized Units Support Services	Management of decentralized units	Encourage use of e-platform to reduce paper usage	17,000,000	CGL	2022/2023	No. of government entities supported	30 entities	Continuous	CA, PSM & ICT
Executive Support Services	Policy formulation	Preparing policy papers	Encourage use of e-platform to reduce paper usage	40,000,000	CGL	2022/2023	8 policies	No. of policies implemented	continuous	CA, PSM & ICT
Legal Services	County legal drafting and litigation services	Drafting bills and representing counties in court matters Advising the Governor on legal matters	Encourage use of e-platform to reduce paper usage	20,000,000	CGL	2022/2023	7 bills	No. of drafted bills No. of litigations attended	continuous	CA, PSM & ICT
Intra and Inter Governmental Relations	Grants and transfers to county government entities	Holding intergovernmental meetings	Encourage use of e-platform to reduce paper usage	50,000,000	CGL	2022/2023	5 committees 15 departments/offices	Operational committee s, offices and departments	continuous	CA, PSM & ICT
County Public Service Board	Recruitment and Human resource management and planning	Recruitment, Managing exit and reporting on the Article 10 on values and principles	Encourage use of e-platform to reduce paper usage	15,000,000	CGL	2022/2023	No. of staff recruited Human resource strategy development level	100	Continuous	CPSB
Fire Response Services	Fire response and rescue services	Drill and fire response, Routine repair and maintenance of hydrants and fire engines	-	10,000,000	CGL	2022/2023	No. of fire and rescue services undertaken No of fire station constructed/completed.	-	Continuous	CA, PSM & ICT

		and purchase of fire equipment and accessories, construction of a fire station.								
Alcohol Control Programme	Alcohol Control Regulations	Process liquor licenses	Encourage use of e-platform to reduce paper usage	8,000,000	CGL	2022/2023	No. of applications recommended and approved for issuance of liquor license	4 committees	Continuous	CA, PSM & ICT
ICT Services	Support and integration licenses	Integrate systems	Encourage use of systems	2,500,000	CGL	2022/2023	No. of Systems integrated and supported	3 System supports	Continuous	CA, PSM & ICT
Human Resource Management and Development	Staff training	Capacity Building	Encourage use of e-platform to reduce paper usage Automate records management	40,000,000	CGL	2022/2023	No. of county staff trained, no of personnel actions taken.	1727	Continuous	CA, PSM & ICT
Public Service Management	Staff satisfaction surveys and remunerations	Undertake job satisfaction survey	Encourage use of e-platform to reduce paper usage	2,000,000	CGL	2022/2023	No. of county staff with enhanced productivity and satisfaction	1727	Continuous	CA, PSM & ICT
Car and Mortgage Scheme	Car and housing loans to employees	Formation of County Car and Housing loan committee Processing of loan applications	Encourage use of e-platform to reduce paper usage	110,000,000	CGL	2022/2023	No. of employees benefiting	200	Continuous	CA, PSM & ICT

Cross-Sectoral Implementation Considerations

Cross-Sectoral Impacts

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

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

The payments are summarized in the table below

Table 8: Payments of Grants, Benefits and Subsidies

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

3.3 FINANCE, ECONOMIC PLANNING AND COUNTY DEVELOPMENT

Sector Composition:

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

- Revenue Board
- Treasury Accounts
- Internal Audit
- Supply Chain Management
- Economic Planning
- Innovation and Enterprise Development
- County Development Authority
- Budget Management
- Assets management

Sector Vision

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

Sector Mission

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

Sub-Sector Goals and Targets

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

National Government Allocation, County local revenue and Grants 2015/16-2020/21

Funds KShs (Billion)	2015/16*	2016/17	2017/18	2018/19	2019/20	2020/21
National Revenue Allocation	3.45	3.72	4.50	4.11	4.177	4.178
County Local Revenue	0.48	0.47	0.50	0.80	0.727	1.006
Grants	0.14	0.22	0.71	0.82	0.759	0.753
Total	4.07	4.72	5.71	5.73	5.663	5.937

Strategic priorities of the Sector/Sub-Sector

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

Sector/Sub-sector Key Stakeholders

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

Capital and Non-capital Projects

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

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

Capital Projects for the 2022/2023 FY

Sub programme	Projects Name Location	Description of Activities	Estimated Cost(Kshs) '000'	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Infrastructural facilities	Office buildings construction and rehabilitation	Rehabilitation of office blocks	2,000	County Government	2022/23	Percentage level of office block rehabilitated	100%	New	Finance and Economic Planning
		Construction of county treasury office block at Rumuruti	7,000	County Government	2022/23	Percentage level of office block construction	100%	New	Finance and economic Planning
Revenue Infrastructure development	15 wards	Purchase and maintenance of weigh bridge, renovation of buildings, construction of cess booths, purchase of furniture	15,000	Transfers from County Executive	2022-2023	No of revenue offices renovated, no of weigh bridge installed, no of furniture purchased, no of cess booths constructed		ongoing	Laikipia County Revenue Board
Purchase of ICT networking and communication, research and feasibility	15 wards	Internet connectivity, USSD, Support of revenue collection system, data backup, purchase of Laptops, point of sale devices and	10,660	Transfers from County Executive	2022-2023	No of pos, laptops purchased Proper maintenance of the revenue system		On going	Laikipia County Revenue Board

Sub programme	Projects Name Location	Description of Activities	Estimated Cost(Kshs) '000'	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		mobile phones research and feasibility							
Innovation and enterprise development	Manufacturing infrastructure support	Equipping of common manufacturing facilities	37,400,000	CGL	2022-2023	Functional common manufacturing facilities	Rehabilitation, construction and equipping of 2 common manufacturing facilities & 2 equipped common manufacturing facilities VTCs	New	Department of Innovation and enterprise development

Non-Capital Projects 2022/2023 FY

Sub programme	Projects Name Location	Description of Activities	Estimated Cost (KShs 000')	Source of Funds	Time Frame	Performance Indicators	Target	Status	Implementing Agency
Personnel Services	Continuous professional development	Structured learning Experience sharing and On job trainings	2,500	County and National Government	2022/23	No. of staff trained	210 employees trained on various training areas	New	Finance and economic Planning and National Treasury and CPSB Partners
	Performance Appraisal and Evaluations	Midterm review and annual appraisals and compliance to COMs	2,000	County Government	2022/23	No. of staff under performance appraisal system and COMs	All departmental staff compliance with SPAS and COMs	New	Finance and economic Planning and CPSB
Administrative Services	Support to administrative and operational services	Acquisition of office general supplies	1,500	County Government	2022/23	% Level of funding of operations and maintenance	100% funding of operations and maintenance services	New	Finance and economic Planning
		Maintenance of tools , equipment and vehicles	3,000	County Government	2022/23			New	Finance and economic Planning
	Support to policy and plans formulation and legislation	Formulation of departmental work plan, Policy and legislations formulation (Finance bill, Enterprise support regulations, Risk management policy and Asset management and depreciation policy	3,000	County Government	2022/23	% formulation of departmental plans, policies and regulation's	100% formulation and approval of departmental plans, policies and regulation's	New	Finance and economic Planning

Sub programme	Projects Name Location	Description of Activities	Estimated Cost (KShs 000')	Source of Funds	Time Frame	Performance Indicators	Target	Status	Implementing Agency
	Business development support services	Carryout staff training, hold supplier development forums, handholding of SMEs and VTCs and guarantor ship to MSMEs and SMEs	2,000	County Government	2022/23	No of staff trained and businesses supported	Train 100 officers on emerging trends and CPD, Train 30 BDS officers, hold 2 supplier development forums , handhold 10 SMEs and VTCs on entrepreneurial and finance management skills and guarantor ship to MSMEs and SMEs for financial support	New	Finance and economic Planning
	Emergency Funds	Compliance on 2% provisions of PFM Act to mitigate on emergencies	30,000	County Government	2022/23	Level of compliance with the PFM Act	2% of county revenues	New	Finance and economic Planning National Treasury
	Resource mobilization Strategies, Partnership	Harness departmental opportunities for resource mobilization	1,000	County Government	2022/23	Amount of funds raised	Kshs 10 million	New	Finance and economic Planning

Sub programme	Projects Name Location	Description of Activities	Estimated Cost (KShs 000')	Source of Funds	Time Frame	Performance Indicators	Target	Status	Implementing Agency
	and Collaboration	Strengthen collaborations and partnerships with non-state actors and private sectors	1,000	County Government	2022/23	No of collaborations and partnerships achieved	Realize 5 collaborations and partnerships	New	Finance and economic Planning and Development Partners
County Treasury, Accounting and Reporting Services	Accountable Documents	Publishing and safe handling of accountable documents	5,000	County Government	2022/23	No. of accountable documents of accountable documents prepared	12 Monthly: Payables reports, Payroll reconciliation reports, Imprest /Embrace status reports, bank reconciliations and examination reports	New	Finance and economic Planning National Treasury
	Statutory Reports	Fiscal Year Periodic Reporting	4,000	County Government	2022/23	No of periodic accounting reports compiled and disseminated	4 Quarterly Executive Reports and Financial Statements, 2 Annual Executive and consolidated Financial Reports, 4 Quarterly OCOB Reports,	New	Finance and economic Planning National Treasury

Sub programme	Projects Name Location	Description of Activities	Estimated Cost (KShs 000')	Source of Funds	Time Frame	Performance Indicators	Target	Status	Implementing Agency
							consolidated county entities review reports, Annual and consolidated county entities review reports, 12 Monthly Expenditure reports 1 financial reporting manual		
Supply Chain Management Services	Publicity and advertisemens	Public notices and circulation	4,000	County Government	2022/23	No. of advertisemens	As per procurement requests	New	Supply Chain Management unit
	Adhoc Committees	Opening, evaluation, awards on tenders	2,000	County Government	2022/23	No. of Adhoc committee meetings held	As per procurement requests	New	Supply Chain Management unit
	Inspection Services	Inspection of goods services and works	2,000	County Government	2022/23	No. of inspection committee meetings held	As per procurement requests	New	Supply Chain Management unit
	Contract management	Coordination , formulation and finalization of procurement contracts for	3,000	County Government	2022/23	Quotations and procurement contracts requests managed	Quotations and procurement contracts requests from	New	Supply Chain Management unit

Sub programme	Projects Name Location	Description of Activities	Estimated Cost (KShs 000')	Source of Funds	Time Frame	Performance Indicators	Target	Status	Implementing Agency
		works, goods and services					8 departments and entities		
	Supply chain management plans formulation and reporting	Formulation of procurement plans, reports formulation and reporting	1,000	County Government	2022/23	No. of plans and reports formulated and shared	1 procurement plan and disposal plans 4 Quarterly procurement Reports 12 Monthly quotations and tenders register reports 12 Monthly contract management report 1 county procurement manual	New	Supply Chain Management unit
Internal Audit Services	Audit Reporting	Fiscal Year Audit Reporting	2,000	County Government	2022/23	No. of reports	-Annual risk assessment reports -Quarterly and annual reports	New	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	6,000	County Government	2022/23	No. of reports	27 audit reports formulated and shared	New	Internal Audit Services unit

Sub programme	Projects Name Location	Description of Activities	Estimated Cost (KShs 000')	Source of Funds	Time Frame	Performance Indicators	Target	Status	Implementing Agency
	Audit committees	Review periodic financial and audit reports	3,500	County Government	2022/23	No. of reports	5 Audit Committee recommendations reports	New	Internal Audit Services unit
Budget Management	Budget Supplies Management	Periodic exchequer requisitions and releases	2,000	County Government	2022/23	No. of exchequer requisitions	Facilitate the realization of weekly/ monthly exchequer requisitions	New	Budget management Unit
	Formulation of Budget Output Papers	Formulation of budget output papers (Budget circular, CFSP and Budget estimates)	2,000	County Government	2022/23	No. of Budget Output Papers	Formulate, approve and disseminate 3 Budget Output Papers	New	Finance ,Economic Planning and Budget management unit
	Budget Implementation Reporting	Formulation of weekly revenue reports, Daily revenue report, Monthly Budget implementation reports and Annual Cash flow statement report	2,000	County Government	2022/23	No. of reports	52 Weekly Revenue reports, Daily revenue report, 12 Monthly Budget implementation reports and 1 Annual Cash flow statement report	New	Budget management Unit
	County Budget and Economic Forum	Advisory meeting /for a on budgeting, planning and financial matters	1,000	County Government	2022/23	No. of stakeholders meeting/fora held	Facilitate and report on 4 meetings and 3 for a	New	Finance and economic Planning National Treasury

Sub programme	Projects Name Location	Description of Activities	Estimated Cost (KShs 000')	Source of Funds	Time Frame	Performance Indicators	Target	Status	Implementing Agency
Asset management	Assets register management	Verification of Assets Tagging of Assets and updating of Asset register	2,000	County Government	2022/23	% levels of assets Verification, Tagging and updating of Asset register	Achieve 100% asset tagging and registering	Ongoing	Asset management unit
	Obsolete and idle assets disposal	Identification, valuation and disposal of obsolete and idle assets	500	County Government	2022/23	Percentage of assets identified valued and disposed	100% assets identified valued and disposed	New	Asset management unit
Integrated Planning Services	Integrated development planning coordination	ADP formulation, publication, and dissemination	2,000	County Government	2022/23	% levels of ADP formulation and approval	100% formulation, approval and dissemination	New	Economic planning unit
		CIDP 2023-2027 formulation, publication and dissemination	5,000	County Government	2022/23	% levels of CIDP 2023-2027 formulation and approval	100% formulation, approval and dissemination	New	Economic planning unit
	Sectoral plans coordination	Compilation of Sector working groups reports	2,000	County Government	2022/23	No. of Sector Plans Prepared	8 SWGR formulated and disseminated	New	Economic planning unit
Participatory Budgeting Support Services	Budget Output Papers	Formulation and approval of budget output papers	2,000	County Government	2022/23	No. of Budget Output Papers	4 Budget Output Papers formulated, approved and shared	New	Finance, Economic Planning and Budget management unit

Sub programme	Projects Name Location	Description of Activities	Estimated Cost (KShs 000')	Source of Funds	Time Frame	Performance Indicators	Target	Status	Implementing Agency
	Participatory planning and Budgeting	Holding of Public and stakeholder fora	4,500	County Government	2022/23	No. of fora held	Hold and report on 150 fora	New	Economic Planning and Budget management unit
Research Statistics and Documentati on Services	Annual Statistical Abstracts	Formulation, publication and dissemination of Annual Statistical Abstracts 2022	4,000	County Government	2022/23	No. of Statistical Abstracts formulated	1CSA finalized, published and disseminated	New	Economic planning unit and all other government departments
Programme Monitoring and Evaluation	County development M&E Performance reports	Preparation, publication, consolidation and dissemination of 2 semi-annual M&E reports	2,000	County Government	2022/23	No. of progress reports	2 semi-annual M&E reports formulated and shared	New	Economic planning unit and all other government departments
Innovation and enterprise development	Micro and Small Enterprise Support program	Market research & surveys. Clinical trials and testing of products	40,150,000	CGL	2022-2023	No of Market Research and survey conducted No of Clinical trials and testing of products herbal and others	Clinical trials and testing of 70 products. 1 market research and survey	New	Department of Innovation & enterprise development
Innovation and enterprise development	Innovation and enterprise development program	Facilitation & promotion of products to the local & international market	17,436,000	CGL	2022-2023	No of products in the market No of enterprises given rebate and support	100 products promoted to market	New	Department of Innovation & enterprise development

Sub programme	Projects Name Location	Description of Activities	Estimated Cost (KShs 000')	Source of Funds	Time Frame	Performance Indicators	Target	Status	Implementing Agency
						in distribution of products Product Development Services and market penetration. No of enterprises facilitated to expos and trade fairs			
Innovation and enterprise development	Investment Promotion Program	Holding of innovation fairs. Engaging partners. Development of cottage industries	9,900,000	CGL	2022-2023	Cottage industries developed No bi annual innovation fairs No partners engaged	1 innovation fair 25 cottage industries	New	Department of Innovation & enterprise development
Innovation and enterprise development	Business support program	Linkage to relevant certifications & regulatory bodies. Development of business plans Business & technical trainings of entrepreneurs	2,750,000	CGL	2022-2023	No of enterprises facilitated to certifications & licenses No of business plan developed No of enterprises trained	100 products certified and 270 SMES trained	New	Department of Innovation & enterprise development

Sub programme	Projects Name Location	Description of Activities	Estimated Cost (KShs '000')	Source of Funds	Time Frame	Performance Indicators	Target	Status	Implementing Agency
Innovation and enterprise development	Financing of post Covid-19 recovery program	Financing of innovations & enterprises	33,000,000	CGL	2022-2023	No of innovations/enterprises funded	5000 SMES funded	New	Department of Innovation & enterprise development
Innovation and enterprise development	Manufacturing infrastructure support	Product exhibition and exposure tours	37,400,000	CGL	2022-2023	No of SMEs facilitated to exhibitions. No of exhibitions attended	500 MSMES	New	Department of Innovation & enterprise development

County Revenue Board

Non-Capital Projects 2022/2023 FY

Sub programme	Projects Name Location	Description of Activities	Estimated Cost (KShs) '000'	Source of Funds	Time Frame	Performance Indicators	Target	Status	Implementing Agency
Revenue Collection Services	Local Revenue Collection Services	Formulation and implementation of sector wide primary revenue policy and legal frameworks	6,500	County Government	2022/23	No. of policies and legal framework formulated and implemented	2 policy and legal frameworks	New	Laikipia Revenue board
		Continuous revenue collection and reporting services	5,000	County Government	2022/23	Amount of revenue collected	KShs. 1,004,875,000	New	Laikipia Revenue board
	Revenue Board Services	Board operations and services	11,000	County Government	2022/23	% level of funding of boards operations	100%	New	Laikipia Revenue board

Laikipia County Development Authority

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

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

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

Capital and Non-Capital Projects
Capital Project for the 2022/2023 FY

Sub Programme	Projects Name Location (Ward /Sub County/ County wide)	Description of Activities	Green Economy Consideration	Estimated Cost (KShs) '000'	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Strategic partnership and collaboration	The Laikipia Tannery in Rumuruti ward	Joint venture in the building of the Laikipia tannery a factory for tanning of hides and skins	Use of solar for lighting and machine operation at the SEZ.	50,000	CGL and other interested stakeholders	12 Months	Physical infrastructure development. Tonnage of hides and skins processed.	200 house holds	Ongoing	Laikipia Water Department NAWASCO
Strategic partnership and collaboration	Yard 2 Development estate	Joint venture in the building of 900 units of affordable housing units with the County Pension Fund (CPF)	Use of solar and green energy at the estate	2,000,000	County Pension Fund and CGL	24 Months	Level of physical infrastructure development.	900 units	New	County Government and County Pension Fund(CPF)
Strategic partnership and collaboration		Joint venture in the building of 100 units of affordable housing units with the National Housing Corporation	Use of solar and green energy at the estate	150,000	National housing Corporation and CGL	12 months	Level of physical infrastructure development	100 units	New	County Government and National housing Corporation

Non-capital Projects 2022/2023 FY

Sub Programme	Project Name Location (Ward /Sub County/ County wide	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	The creation of the Rumuruti Special economic zone	Mapping, planning and approval by the special economic zone Authority	Use of green friendly technology on all development activities in the zone.	15,000	CGL	2022/2023	Level of creation of the Rumuruti Special economic zone		New	County Government and special economic zone Authority
Strategic partnership and collaboration	Partnerships with value adding partners	MOUs signing and implementation	N/A	15,000	CGL, fund raising	2022/2023	No of MOUs signed and implemented		New	

Cross-Sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
Administration and personnel services	County Administration and Public Service	Human Resource Management	Establishment of semi-autonomous bodies	-Career development and training to enhance synergies -Gradual and consultative transition to mitigate likely challenges arising from management of executive board operations
		Staff Performance management		-Coordination of performance management plans across departments
		Fleet management	Uncoordinated transport system	-Logistical support and prudent resource management on fleet management
Financial services	All sectors	Functional sector working groups	Abandoned stalled and non-functional projects Overpriced projects	-Timely supervision of projects -Participatory implementation of projects -Standardization in project costing -Timely project prefeasibility and feasibility reports
	All sectors	Operationalization of CBEF	Inadequate participation by the	-Participatory processes on financial and economic matters in the county

Development Planning Services			public in decision making	
		Formulate and implement sector plans and strategies	Slow or non-implementation of development frameworks	-Alignment with medium term and long-term development plans. (Vision 2030, MTP III) -Coherence in development planning and implementation of programmes -Timely project implementation
Revenue collection services	All sectors	Mapping of departmental revenue streams	Loss of revenue and poor revenue management	Regular consultative meetings
Revenue mobilization services	Finance and county planning	Funding of budgetary requirement of the county	Inadequate county budget	Prompt exchequer /transfers from Finance Department
Revenue Management Services	Trade tourism and cooperatives	Registration, classification and mapping of businesses	Litigations arising from revenue related laws	Consultative and participatory implementation of finance act
Development of Policy documents	All sectors	Formulation of the finance act	Inadequate policy document	Participatory formulation and implementation of annual finance acts and other related laws -Alternative dispute resolution mechanisms for revenues related cases

3.4 MEDICAL SERVICES AND PUBLIC HEALTH

Sector Vision: A healthy productive county.

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

Sector Goal

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

Strategic priorities of the sector/sub-sector

Development Need	Key Priority Areas	Policy Strategy/Activity
Access to Universal Health Care	Improve access to quality and affordable healthcare through Laikipia Health Service.	<ul style="list-style-type: none"> -Increase county wide enrolment to NHIF -Renovate, refurbish and brand all Health outlets to reflect the Vision, Mission and values of LHS. -Expand services at LHS Nanyuki, Nyahururu, Rumuruti, Doldol, Lamuria, Ndindika, Kimanjo through equipment leasing. -Improve health productivity through innovative technology systems, laboratory up-scaling and sample referral, NCD mainstreaming.
Expand the role of Primary Health Care	Strengthen preventive/promotive health services across the county	<ul style="list-style-type: none"> -Upscale the role of CHVs -Improve primary and preventive healthcare, enforce proper collection and disposal of solid and liquid waste -Improve maternal and child nutrition -Improve the nutrition of the general population
Emergency and referral system	Establish an efficient referral system	<ul style="list-style-type: none"> -Identifying and training of emergency teams -Procure additional ambulances.
Training of health workers	<ul style="list-style-type: none"> -Train additional health workers -Continuous medical education 	<ul style="list-style-type: none"> -Specialty training of health workers to cover speciality areas like ICU, Radiology, Psychiatry and Mental Health, Pathology and cytology, Theatre.
COVID 19 mitigation	<ul style="list-style-type: none"> Treat COVID 19 patients. Mitigate the health effects of COVID 19 	<ul style="list-style-type: none"> -Training of health workers. -Research on COVID-19 and other viral diseases. -Post COVID-19 financial and Medical interventions.

Capital and Non-Capital Projects

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

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

Capital Projects for the 2022/2023 Financial Year

Programme Name: Curative and Rehabilitative Health										
Sub Programme	Projects Name Location(Ward/Sub County/County wide	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Health products and technologies	Essential medical and non-medical supplies- countywide	Preparation of orders as per facility requisition and demand		350 Million	CGL	2022-2023	% provision of medical supplies and % of essential commodities stock levels	100% availability of essential commodities	New	County department of Health
	Equipping of Newly Constructed Maternity/OPD Units and CT scan for LHS-Nyahururu, LHS Nanyuki and other outlets through leasing	Leasing of Medical equipment		300 Million	CGL	2022-2023	Preparation of BQs and floating of tenders	2 Functional maternity units, operational ICU, CT scan and OPD blocks	New	County Department of Health
Health Infrastructure development	Renovation, refurbishment, landscaping, branding of LHS outlets across the county	Preparation of BQs and floating of tenders	Solar water heating and lighting	100 million	CGL	2022-2023	Improved client experience in LHS outlets across the county.	Renovated, refurbished and branded health outlets in the county with improved client experience and flow.	New	County Department of Health
	Support laboratory sample referral and upgrades and delivery rooms in health	Preparation of BQs and floating of tenders	Solar water heating and lighting	75 million	CGL	2022-2023	Increased percentage of skilled deliveries and diagnostic	15 new maternity wings (one per ward)	New	County Department of Health

							capacity in LHS outlets.			
	X ray units at Lamuria, Doldol, Kimanjo, Rumuruti and Ndindika SCH	Leasing of Theatre and radiology equipment for LHS Rumuruti, Doldol, Kimanjo, Ndindika and Lamuria	Solar water heating and lighting	50 million	CGL	2022-2023	Preparation of BQs and floating of tenders	Functional theatres, radiology and laboratory units in the LHS outlets.	New	County Department of Health
	Diagnostic Centres at primary health facilities	Preparation of BQs and floating of tenders	Solar water heating and lighting	50 Million	CGL	2022-2023	Increased percentage of diagnosis of various diseases in various Dispensaries	15 new Laboratories in (one per Ward)	New	County Department of Health
	Water and Electricity Connections to various dispensaries across the county	Preparation of BQs and floating of tenders		30 Million	CGL	2022-2023	No of Health facilities Connected with electricity and safe water	20 Health outlets connected with water and electricity	New	County Department of Health
	Construction of staff houses in 8 Hard to reach LHS outlets	Preparation of BQs and floating of tenders	Solar water heating and lighting	50 Million	CGL	2022-2023	No of staff Houses constructed and occupied	20 2 bedroom staff Houses constructed	New	County Department of Health

Non-Capital Projects 2022/2023 FY

Sub Programme	Project Name Location	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementation Agency
Programme Name: Preventive Health Services									
Universal Health Coverage	Subsidy program for vulnerable households	Identify vulnerable households and pay the premium	78 million	CGL	2022-2023	No of households enrolled	13,000 households	New	County Department of Health
Community Health Units	Payment of monthly stipend to CHVs	-prepare monthly payment schedules	54 million	CGL	2022-2023	No. of CHVs supported. Monthly reports	1500	New	County Department of Health
MCH	Mama kits	Procure mama kits for mothers delivering in facilities	40 million	CGL	2022-2023	% Increased facility based deliveries No. of mama kits procured	20,000	New	County Department of Health
Beyond zero infections	Identification of PLHIV	-Provider initiated testing -Rapid results	12million	CGL	2022-2023	-% of population tested for HIV	90%	New	County Department of Health
	Enroll to care and treatment	-Increase ART centres -Train health workers	4million	CGL	2022-2023	% of population enrolled to care	90%	New	County Department of Health
	Viral suppression	Follow up defaulters -sensitization on adherence	12million	CGL	2022-2023	% adherence on treatment	90%	New	County Department of Health
Afya Bora	nutrition	-Promotion of dietary diversification -Monthly coordination forums Malezi bora	3million	CGL	2022-2023	% improvement of nutritional status	92%	New	County Department of Health
	Community led total sanitation CLTS	Training of CHVs and CHAs -triggering of villages -follow up -verification -celebration	6 million	CGL	2022-2023	No of villages declared ODF	100%	New	County Department of Health

Sub Programme	Project Name Location	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementation Agency
	Water and Sanitation WASH	Training of CHVs and CHAs -sensitization on hand washing -dissemination of health messages	10 million	CGL	2022-2023	No of CHVs sensitized on WASH	1500	New	County Department of Health
	Immunization	Vaccination of under five children	24 million	CGL	2022-2023	No of under five years children vaccinated	17,350	New	County Department of Health
	School Health Program	-deworming -formation of school health clubs	3million	CGL	2022-2023	-No of school health clubs formed	150	New	County Department of Health
	Health Promotion at community level		10 million	CGL	2022-2023	No of sensitization meetings held, No of Radio spots, No of positive social media mentions.	550	New	County Department of Health
	Food and Water quality		2million	CGL	2022-2023	No of food and water samples taken and tested	360	New	County Department of Health
	Disease Surveillance		3million	CGL	2022-2023	No of cases detected and investigate	24	New	County Department of Health
Programme Name: General Administrative and Planning Services									
Administrati on and Planning	Support supervision	-monthly support supervision -monthly in charges meeting -Data Quality Audits	28million	CGL	2022-2023	No of support supervision visits No. of in charges meetings	12	New	County Department of Health
	Operation and maintenance	-routine maintenance of vehicles and bikes -maintenance of equipment and stations -procure fuel	40million	CGL	2022-2023	No. of serviceable vehicles and motor bikes	83	New	County Department of Health

Sub Programme	Project Name Location	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementation Agency
	General Office Supplies	-Procure office supplies	6million	CGL	2022-2023	No. of units supplied with Office supplies	4 Units	New	County Department of Health
	Human resource for health	Recruitment of more Health workers	200 Million	CGL	2022-2023	No of health workers recruited	200	New	County Department of Health
LHS Nanyuki	Service Delivery	Support service delivery at Nanyuki Teaching and referral hospital	200Million	CGL	2022-2023	Transfers to Semi-Autonomous Government Agency	200	New	County Department of Health
	Leasing of Medical Equipment	Payment of leasing fees for Medical equipment	50 Million	CGL	2022-2023	Transfer to Semi-Autonomous Government Agency	50	New	County Department of Health
LHS-Nyahururu	Service Delivery	Support service Delivery at Nyahururu teaching and Referral hospital	200 Million	CGL	2022-2023	Transfers to Semi-Autonomous Government Agency	200	New	County Department of Health
	Leasing of Medical Equipment	Payment of leasing fees for Medical equipment	50 Million	CGL	2022-2023	Transfer to Semi-Autonomous Government Agency	50	New	County Department of Health

Cross-Sectoral Implementation Considerations: Cross-Sectoral Impacts

Programme Name	Sector	Cross-Sector Impact		Mitigation Measure
		Synergies	Adverse Impact	
Preventive Health Services	Agriculture, Livestock and Fisheries	-Diversification and increased production of nutrient rich crops and small scale livestock production -Improved processing, storage and preservation for nutritional value retention and food safety -Control of zoonotic	High malnutrition rates High prevalence of zoonotic	Joint campaigns and 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	Engage the infrastructure department to connect all health facilities to electricity
Curative and Rehabilitative Health	Public Service and County administration	Rehabilitative care for drug and substance abuse	Low levels of productivity amongst workforce	Advocacy and treatment
Preventive Health Services	All the sectors	Mainstreaming HIV/AIDS and health wellness programme		Advocacy, testing and enrollment for treatment
General Administrative and Planning Services	Finance and Planning	Timely support on planning and public finance management	Resource constraints	Timely disbursements and adherence to public finance procedures and regulations
	County public service board	Recruitment, promotions deployment and disciplinary of health workers	Resource constraints	Indent preparation and need assessment

Payment of Grants, Benefits and Subsidies

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

3.5 AGRICULTURE, LIVESTOCK AND FISHERIES

Sector Composition

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

Sector Vision

An innovative and commercially oriented agriculture

Sector Mission

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

Sector Goal

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

Sector Targets

The sector aims:

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

Key Statistics for the Sector/Sub-sector

The County has 527,854 ha of high potential, 102,062 ha of Medium Potential, 253,023 ha of low potential and 63,261 ha of all other land. In addition, there were 72,860 Dairy cattle, 221,760 Beef cattle, 379,960 local goats, 17,650 dairy goats, 347,640 local sheep and 2348 Wool/hair sheep, 483,480poultry, 11,950 camels, 1,676 pigs, 13,940 KTBH hives, 3550 langstroth hives, 30,680loghives, 610 exotic rabbits, 5,628 local rabbits, 15,850 donkeys, 1 departmental fish farm and 1,362 farmers' fish ponds in 2021.

Strategic Priorities of the Sector/Sub-sector

Sector Development Needs, Priorities and Strategies

Development Need	Priorities	Strategy
Food and nutrition insecurity	Attainment of household food and nutrition security	-Improve access to affordable inputs in agriculture, livestock and fisheries -Promote use of modern technologies to increase food and feed production including strategic food and feed reserve

Development Need	Priorities	Strategy
		<ul style="list-style-type: none"> -Develop and promote production and utilization of diversified food resources - Promote irrigation technologies
	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
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

Development Need	Priorities	Strategy
		<ul style="list-style-type: none"> -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, livestock and fisheries resources -Implementation of Kenya Youth Agribusiness Strategy (KYAS), gender and social inclusion in the sector
Poor land use for agriculture, livestock and fisheries	To provide for economically viable, socially equitable and environmentally sustainable use of agricultural land	<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	<ul style="list-style-type: none"> -Strengthen insurance approaches, products and frameworks on crops and livestock

Sector/Sub-sector Key Stakeholders

- National Government (Projects, Fertilizer subsidies)– Financial and technical support
- Multi-lateral agencies (FAO, EU, UNDP) – Financial and technical support
- CSOs (SNV, World Vision, CUTS, SOCAA, SACDEP) – Financial and Policy support
- Financial institutions (KCB Foundation, Equity Foundation) – Financial support
- Resilience Project - Technical support.
- National Drought Management Authority – Technical support.

- Kenya Climate Smart Agriculture Project – Technical support.
- Laikipia Farmers Association (LFA)
- Laikipia Wildlife Forum (Conservancies).
- ASDSP Project.
- Mpala Research Centre

3.3 Capital and Non-Capital Projects for 2022/2023 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; Irrigation Schemes Infrastructure Development; Livestock Resource Development and Management; Livestock Marketing and Value Addition; Animal Health and Disease Management and Aquaculture Development and Management

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

Table 5: - Capital Project for the 2022/2023 FY

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

Sub Programme	Projects Name Location (Ward/Sub County/Countywide)	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Strategic Food Security Services	Post-harvest management of grains	Construct/rehabilitate/equip grain stores	Guttering for water harvesting	5	CGL	2020-2021	No. of stores constructed/rehabilitated/equipped	3	On-going	DALF EU
		Operationalize grain stores (Equipping, training)	Solar energy harvesting	10	CGL	2020-2021	No. of grain stores operationalized	3	On-going	DALF EU
Agribusiness and Information Management	Contract farming	Recruitment of farmers into contract farming	Integration of biodegradation of any surplus	1	CGL	2020-2021	No. of farmers on contract	5,000	Proposed	DAL&F
Water Harvesting and Irrigation Technologies	Rain water harvesting for smallholder farms	Procurement and installation of dam liners	Recycling and re-use of lining materials	9	CGL	2020-2021	No. of liners installed	180	Proposed	DAL&F
	Water efficient irrigation technologies	Procurement and installation of drip kits and pumps	Recycling/re-use	6	CGL	2020-2021	No. of kits installed	150	Proposed	DAL&F
	Construction of H/hold water pans	Excavation of H/H Water pans	Application of donou technology	30	CGL	2020-2021	No of Excavated Water pans	300	proposed	DAL&F
	Community Earth dams rehabilitation or Construction	Earth dams construction/Rehabilitation	Use of Silt traps	20	CGL	2020-2021	No. of pans constructed/rehabilitated	5	Proposed	DAL&F
Livestock Resource Development and Management	Cattle breeds improvement	Supply of breeding stock	Use of hardy adaptable breeds	6m	CGL	2022 - 2023	No. of breeding stock distributed	50	Proposed	CGL
	Sheep and goats improvement	Purchase of breeding stock	Use of hardy adaptable breeds	4m	CGL	2022 - 2023	No. of stock purchased and distributed	100	Proposed	CGL

Sub Programme	Projects Name Location (Ward/Sub County/Countywide)	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Camel breeds improvement	Purchase and supply breeding stock	Use of hardy adaptable breeds	4.5m	CGL	2022 - 2023	No. of stock purchased	50	Proposed	CGL
	Commercialization of livestock farming / Feedlot systems	Establishment of feedlot systems	Proper dung / sewerage disposal system.	8m	CGL	2022 - 2023	No. of feedlots established	10	Proposed	CGL Partners
	Beekeeping development	Purchase and supply of bee keeping equipment	Agroforestry & use of modern equipment.	3m	CGL	2022 - 2023	No. of equipment purchased and supplied	250 sets	Proposed	CGL
	Rabbit improvement	Supply of improved rabbit breed bucks	Proper drainage system	1m	CGL	2022 - 2023	No. of rabbits supplied	1,250	Proposed	CGL
	Indigenous chicken development	Supply of improved cockerel chickens	Use of modern housing systems	2m	CGL	2022 - 2023	No. of cockerels supplied	2,000	Proposed	CGL & Partners.
	Extension service enhancement	CIGs Trainings	Extension Staff to be equipped with new CSA TIMPS.	4m	CGL	2022 - 2023	No. of trained groups	100	Proposed	CGL
		Farm interventions/ visits	Extension Staff to be equipped with new CSA TIMPS.	2m	CGL	2022 - 2023	No. farms/ farmers visited	2,000	Proposed	CGL
		Field-days & Exhibition	Extension Staff to be equipped with new CSA TIMPS.	2m	CGL	2022 - 2023	No of participants	15	Proposed	CGL
		Demonstrations	Extension Staff to be equipped	3m	CGL	2022 - 2023	No. of participants	350	Proposed	CGL

Sub Programme	Projects Name Location (Ward/Sub County/Countywide)	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
			with new CSA TIMPS.							
	Pasture/Fodder production and conservation & utilization	Increase acreages under fodder and pasture	Use of adaptive and highly productive varieties.	4m	CGL	2022 - 2023	No. of acres under fodder	1,000 (acres)	Proposed	CGL GoK
		Construction of small and large scale hay stores and hay barns	Proper siting of the stores & ventilation.	20m	CGL	2022 - 2023	No. of stores constructed	5	Proposed	CGL GoK
		Purchase and supply of motorized grass cutters	Use of Eco-friendly grass cutters.	1.2m	CGL	2022 - 2023	No. of distributed grass cutters	30	Proposed	CGL
		Purchase and supply of manual hay balers.	Use of Eco-friendly grass cutters.	2m	CGL	2022 - 2023	No. of distributed manual hay balers.	50	Proposed	CGL
		Purchase and supply of Feed pulverizers	Use of Eco-friendly grass cutters.	2.4 m	CGL	2022 - 2023	No. of distributed Feed pulverizers.	60	Proposed	CGL
		Rehabilitate range land in arid wards	Use of indigenous adaptable and non-invasive species.	6m	CGL	2022 - 2023	No. of acres rehabilitated	1,200 (acres)	Proposed	CGL GoK
Livestock Marketing		Improve safety and market of milk	Procurement of Milk safety equipment	Use of Eco-friendly equipment.	4m	CGL	2022 - 2023	No. of sets procured	10 sets	Proposed

Sub Programme	Projects Name Location (Ward/Sub County/Countywide)	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
and Value Addition		Purchase of milk processing equipment for deserving dairy cooperatives.	Use of Eco-friendly equipment.	2.5m	CGL	2022 - 2023	No. of processing equipment procured	5	Proposed	CGL GoK
	Construction of modern Livestock market sale yard / auction yard	Construction of a livestock sale yard at Lotasha (Chumvi)	Proper siting and drainage system of the facility.	7m	CGL	2022 - 2023	No. of livestock market	1	Proposed	CGL & Partners.
Animal Health and Disease Management	Livestock vaccination and Disease surveillance Countywide	Disease surveillance, survey and investigations	Incorporate pest management plan	0.75M	CGL	2022-2023	No. of Surveys	4	Proposed	DALF
		Procure vaccines FMD , PPR, S&G Rabies	Incorporate pest management plan	12.1M	CGL	2022-2023	No. of vaccines procured	100,000 100,000 100,000 10,000	Proposed	DALF
		vaccination campaigns logistics & operations	Incorporate pest management plan	3.0M	CGL	2022-2023	No. of livestock vaccinated	100,000	Proposed	DALF
	Animal breeding services (Artificial Insemination Included) (Tigithi-Solio, Githiga-Kinamba, Marmamet Mutanga)	Establish liquid nitrogen replenishing centers and AI centres at Dairy cooperatives	Incorporate pest management plan	6M	CGL	2022-2023	No. of centers established	3	Proposed	DALF
	Livestock Identification & Traceability (Countywide)	Livestock electronic tagging & Branding	Incorporate pest management plan	11.65M	CGL	2022-2023	No. of animals fitted with RFID tags	35,000	Proposed	DALF

Sub Programme	Projects Name Location (Ward/Sub County/Countywide)	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Ticks and Vector Control (Igwamiti, Marmanet, Olmoran, Tigithi Githiga)	Rehabilitate 5 cattle dips and crushes	Incorporate pest management plan	2M	CGL	2022-2023	No. of dips and crushes revived	5	Proposed	DALF
		Train dips committees	Incorporate pest management plan	0.1M	CGL	2022-2023	No. of committees trained on dips operation	5	Proposed	DALF
	Disease free compartments (DFCs) (Segera & Salama wards)	Establish 3 disease free compartments	Incorporate pest management plan	1.0M	CGL	2022-2023	No. of DFCs established	3	Proposed	DALF & Partners
	Rehabilitate and maintenance of existing slaughter houses and construction of one new (Igwamiti, Thingithu, Mukogondo West)	Rehabilitate Nanyuki and Nyahururu slaughter houses and construct a new at Ilpolei	Incorporate pest management plan	12M	CGL	2022-2022	No. of Rehabilitated & constructed slaughter houses.	3	Proposed	DALF
	Leather improvement services and value addition (Rumuruti ward)	Establish leather cottage industry	Incorporate pest management plan	25M	CGL & Partners	2022-2023	No. established	1	Proposed	DALF & Partners
	Animal welfare rescue facilities (Nanyuki)	Establish 1 Animal rescue center in Nanyuki	Incorporate pest management plan	5M	CGL & Partners	2022-2023	No established	1	Proposed	DALF & Partners
Fisheries development	Rumuruti fish farm fish fingerlings production	Construction and equipping of the Rumuruti	Use of green houses	10 M	CGL	July 2022- June 2023	Number of greenhouse	2	Proposed	DALF

Sub Programme	Projects Name Location (Ward/Sub County/Countywide)	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
and management		green house fish fingerlings hatchery	Use of solar energy Use of pond liners				hatcheries constructed			
	Youth in fish farming project 4K Clubs, Young farmers	Construction of aquaponics fish production ponds in learning institutions	Use of green houses Use of solar energy Use of pond liners	10 M	CGL	July 2022-June2023	Number of aquaponics production ponds constructed	20	Proposed	DALF
	Dams and fish ponds fish production improvement	Procure and stock fish brood stock and fingerlings in community managed public dams and fish ponds	Use of pond liners	10 M	CGL	July 2022-June2023	Number of fish fingerlings procured and stocked	500,000	Proposed	DALF
Fish and fish products Value Addition and Marketing	Fish and fish products value addition	Procure and distribute fish and fish products value addition equipment	Use of solar energy	3 M	CGL	July 2022-June2023	Number of equipment procured and distributed	60	Proposed	DALF

Non-Capital Projects 2022/2023 FY

Table 6: - Non-Capital Projects 2022/2023 FY

Sub Programme	Projects Name Location	Description of Activities	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
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Administrative Services	Agriculture, livestock and fisheries sectors administrative support	Staff salaries and allowances	56 Million	CGL	2022 -2023	No. of staff served	180	ongoing	Department of Agriculture, Livestock and Fisheries
Agriculture Sector Extension Management	Agriculture Sector Extension Management operations	Extension service delivery	8 million	CGL	2022 -2023	No. of Farmers reached	52,000	ongoing	Department of Agriculture, Livestock and Fisheries
Land and crop productivity enhancement and management	Ending Agricultural Drought Emergencies	Participatory Scenario Planning	1.5 million	CGL	2022 -2023	No. of sessions	2	Proposed	DAL&F
		Dissemination of weather advisory	1m	CGL	2022 -2023	No. of Wards	15	Proposed	DAL&F
Agribusiness and Information Management	Value chain development	Capacity building to actors on value addition	4m	CGL	2022 -2023	No. of farmers trained	300	Proposed	DAL&F
	Crop insurance services	Create linkages between producers and insurance service providers	2m	CGL	2022 -2023	No. of farmers linked	1,000	Proposed	DAL&F
Livestock Resource Development and Management	Value chain development	Capacity building for value addition actors in livestock enterprises.	2 M	CGL	2022 -2023	No. of farmers trained	300	Proposed	DAL&F
Livestock products, value addition and marketing	SMEs nurturing	Supporting & nurturing of livestock VC SMEs	1 M	CGL	2022 -2023	No. of SMEs nurtured	50	Proposed	DAL&F
	Formation and training of LMAs	Training of LMAs	1 M	CGL	2022 -2023	No. of LMAs trained	5	Proposed	DAL&F
	Training in Livestock products value addition.	Training of various livestock products value addition groups.	1 M	CGL	2022 -2023	No. of value addition groups trained	30	Proposed	DAL&F
	Camel value chain improvement	Training of camel groups in camel milk	1 M	CGL	2022 -2023	No. of groups in Camel Value	8	Proposed	DAL&F

		& meat value addition.				Chain marketing trained.			
Quality Assurance and Regulatory services	Annual licensing and regulatory services (Countywide)	Licensing of slaughter houses, meat containers, slaughter men, hides and skin curing premises and A.I service providers	0.5M	CGL	2022 -2023	No licensed	35 S/H 180 M/C 90 S/M 15 Bds 30 A.I	Proposed	DAL&F
	Inspection of input suppliers And slaughter facilities (Countywide).	Quarterly inspection Visits	0.3M	CGL	2022 -2023	Inspection reports	35 SH and 80 input suppliers	Proposed	DAL&F
Animal health and Disease management	Livestock movement control (Countywide	Issue livestock keepers /traders livestock movement permits	0.3M	CGL	2022 -2023	No of permit issued	15000 permits	Proposed	DALF
		Stock routes inspections	0.3M	CGL	2022 -2023	No of stock routes inspected	130	Proposed	DALF
Fisheries	Fish and fish products value addition and marketing promotion	Capacity build fish farmers and dealers on post-harvest management of fish and fish products and marketing	2 M	CGL	2022 -2023	Number of fish farmers and dealers trained	2000	Proposed	DALF
KCSAP	Environmental resilience improvement	Capacity building on smart technologies	18.5 m	CGL	2022 -2023	No of farmers using smart technologies	6000	proposed	KSCAP/DALF
ASDSP	Value chain commercialization	Capacity build farmers on value chain commercialization	5.5 M	CGL	2022 -2023	No of farmers trained	3700	Proposed	ASDSP/DALF
EU - IDEAS	Reduction of post-harvest losses	Capacity building on post-harvest handling of grains	-	CGL	2022 -2023	No of farmers trained	1,000	Proposed	EU/DALF

3.3.2 Cross-Sectoral Implementation Considerations

Cross-Sectoral Impacts

Table 7: - Cross-Sectoral Impacts

Programme	Sector	Cross-Sector Impact		Mitigation Measure
		Synergies	Adverse Impact	
Irrigation development	Water, Environment and Natural Resources	-Provide Water Resources for irrigation water	Conflict on limited water resource	Increase water harvesting infrastructures
Crops Development and Management	Water, Environment and Natural Resources	Provide Water for Irrigation		Increase water harvesting infrastructures
	Infrastructure	Easier Access to market		
	Health	Provision of drugs for medication and health	Loss of income and loss of farm labour	Enroll to NHIF
	Wildlife Services	Solving human wildlife conflict	Human wildlife conflict	Fencing national parks and adding security force
Livestock Resource Management	Water, Environment and Natural Resources	-Provision of water for livestock	Conflict on limited water resource	Water harvesting
	County administration and Public service	-Provide security against theft of livestock.	Cattle rustling and loss of life	Conflict management peace mission
		-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	Control of zoonotic diseases	Loss of life and income	Quality assurance, Vaccinations
	Trade and industrialization	Enterprise development through capacity building of staffs on enterprise development skills	Loss of income and conflicts	Train SMEs of business plans
Fisheries development	Water, Environment and Natural Resources	Water provision	Loss of income when reservoirs dries up	Water harvesting

3.6 INFRASTRUCTURE, ROADS, HOUSING AND URBAN DEVELOPMENT

Sector Composition

- Infrastructure
- Land Reforms
- Housing
- Urban Development

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

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

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

Sub-Sector Targets

- **Administration and Finance:** This sub sector will focus on the general administration of the department, human resources management, Finance management and office space.
- **Lands, Physical Planning and Survey.** Survey and mapping have been identified as a priority in land planning and management. This will provide for a county base map, accurate and up to date digital topographical maps and digital topographical layers for the county.
- **Housing and Urban development:** This period budget will focus on upgrading of existing government houses to ensure decent living for the staff and updating of the government houses inventory within the entire county
- **Public Works:** The sub-sector will focus on construction, maintaining and managing government buildings and other public works for sustainable social economic development.
- **Roads:** The sub-sector will focus on roads network improvement.
- **Renewable Energy:** The sub-sector will focus on providing Green energy solutions to the community and ensuring.

Key statistics

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

Strategic Priorities of the Sector/Sub-sector

Development Needs, Priorities and Strategies

Development Needs	Priorities	Strategies
Land resource management	County Spatial Plan,	Formulation and implementation of the County Spatial Plan
		Establishment of a functional Geographic Information System laboratory.

Development Needs	Priorities	Strategies
	Urban Areas Plans (local area plans) and delineation of urban areas	Formulation and implementation of Urban Areas Plans (local area plans)
	Development control guidelines and regulations	Formulation and implementation of development control guidelines and regulations
Land governance and reforms	Capacity development	Capacity building and awareness creation on land management, GIS Conflict resolution and administration to individuals, communities and institutions
		Support community group ranches in the transition process towards conformity with Community Land Act 2016
	Policy and Legal framework	Support participatory land use planning processes for formulation of land use plans, urban development plans and County spatial plan
		Support establishment of land policy and legal frameworks for improved land governance in line with the voluntary guidelines for responsible governance of tenure
	Knowledge management and research	Strengthen knowledge management and capacity of research on land and natural resources management issues
	Registration of all types of land	Collaborate with FAO in upgrading of land registry and development of county land information management system
Collaborate with Land Registry in issuance of title deeds		
Road's design, construction, supervision and maintenance	County road connectivity map and prioritization register	Formulation county road connectivity map and implementation prioritization register
	County roads design manual aligned with national and international standards	Formulation and implementation of a county roads design manual aligned with national and international standards
	County roads supervision instruments and maintenance framework	Formulation and implementation of the county roads supervision instruments and maintenance framework
Public works services delivery improvement	County building construction standards	Ensure the building construction standards are followed
Public Works services delivery improvement	County building construction standards	Ensure the building construction standards are followed
Housing development and management	Formulation and County housing policy	Formulation and implementation of the County housing policy
	Marshal Plan to improve existing housing assets and ensure targeted supply of new housing units	Provide a dedicated budget for development and maintenance of housing Promote sustainable partnerships in housing development and management
Provision of Energy Solutions	Increased street lighting	Promote strategic partnerships in streetlight development and maintenance. Improvement of streetlight maintenance system and processes.
	Formulation County Energy Plan	Stakeholder engagement, needs assessment and collaboration with energy sector players

Development Needs	Priorities	Strategies
	Provision of clean, reliable energy.	Support investments in green energy generation.
	Capacity development	Training of technicians on streetlight repair and maintenance.

Sector/Sub-sector Key Stakeholders

Sub Programme	Key Stakeholders	Roles
Rumuruti Spatial Plan	World Bank	Donor
	Municipal Board and County Assembly	Project Supervisors and Oversight.
	NLC, COG, Ministry of Land and Physical Planning, NEMA, WRA, KFS, KWS	Integration of data and views.
	All County Departments, NYAHUWASCO,NGOs	Integration of data and views.
County Spatial Plan	FAO	Donor
	NLC, COG, Ministry of Land and Physical Planning, NEMA, KFS, KWS, WRA, KERA, KENHA, KURA	Integration of data and views.
	All County Departments, County Assembly NYAHUWASCO, NAWASCO,NGOs	Integration of data and views. Oversight.
	Laikipia Conservation Group(KWS, CETRAD, MRC, Laikipia Forum, NRT, STE, SFG)	Integration of data and views.

3.5.1 Capital and Non-Capital Projects

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

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

Capital and Non-Capital Projects for 2022/2023 FY

Capital Projects for the 2022/2023 Financial Year

Sub Programme	Projects Name Location (Ward/Sub County/ County wide)	Description of Activities	Green Economy Consideration	Estimated Cost (Ksh)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Programme Name; Road network improvement										
Road network improvement	County wide	Opening, grading and gravelling Construction of bituminous roads	Landscaping along the roads	550,000,000	CGL	2022/2023	Number of Km of county roads upgraded and maintained to all weather roads status	Improve 1000 Km	proposed	Infrastructure Department
Bridge improvement services	County wide	Bridge construction and maintenance		24,000,000	CGL	2022/2023	Number of functional bridges	6 Box culverts	proposed	Infrastructure Department
Leased equipment	County wide	Maintenance and servicing of existing road construction machinery	Well maintained machinery reduces pollution	254,100,000	CGL	2022/2023	No. of machinery maintained and services	Graders, rollers, excavator, dozer and trucks	proposed	Infrastructure Department
Programme Name; Housing Improvement and Urban Development										

Sub Programme	Projects Name Location (Ward/Sub County/ County wide)	Description of Activities	Green Economy Consideration	Estimated Cost (Ksh)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Housing Development	Proposed CPF Housing	Construction of 300 Affordable Housing Units	Use of green energy (solar for heating and lighting) Use of eco-friendly materials, EPS, Interlocking soil blocks etc.	1.35 billion	CGL/CPF	2022-2025	No. of complete Housing units	300 units	Housing Development	Proposed CPF Housing and CGL
Programme Name; Renewable / Green energy services										
Streetlight Maintenance	Countywide	Audit, repair and maintenance of streetlight and floodlights.	Replacing Solar Halide Bulbs with LED Bulbs	10,000,000	CGL	2022-2023	No. of streetlights restored/ repaired	400 streetlights	Proposed	Energy Directorate
		GPS Mapping of all Streetlights		500,000	CGL	2022-2023	No. of Streetlights mapped	700	Ongoing	
	Nanyuki	Kenyatta Highway Streetlight Restoration		3,000,000	CGL	2022-2023	No. of Streetlights Restored	70	Proposed	Energy Directorate

Sub Programme	Projects Name Location (Ward/Sub County/ County wide)	Description of Activities	Green Economy Consideration	Estimated Cost (Ksh)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Countywide	100 No. New Solar Lights Installation		17,000,000	CGL	2022-2023	No. of new Solar Streetlights	100	Proposed	Energy Directorate
	Capacity Development	Training in streetlight maintenance	Training in Green Certification	500,000	CGL/	2022-2023	No. of personnel trained	4	Proposed	EDGE/KPLC

Non-Capital Project for the 2022/2023 FY

Sub Programme	Projects Name Location (Ward/Sub County/ County wide)	Description of Activities	Green Economy Consideration	Estimated Cost (KShs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Programme Name; Physical planning and Survey										
Land management services	County wide	Planning of Centres and review of outdated Development plans	Harnessing solar energy and green spaces, rain water harvesting	33 Million	CGL	2022-2023	No of Development Plans prepared	11	Proposed	Infrastructure Department

Survey and planning services	County wide	Survey and beaconing of centres.	Optimal land use consideration	33 Million	CGL	2022-2023	No of Surveyed centres	11	Proposed	Infrastructure Department
GIS	County Wide	Maintenance of GIS lab Purchase of survey drone		20 million	CGL	2022-2023	No of working stations No. of Images captured	10	Proposed	Infrastructure Department
Programme Name: Administration planning and support services.										
Administrati on services	County wide	Personnel services, furniture, security Office space equipment	Eco friendly Upkeep of office compound	19,500,000	CGL	2022/2023	No. of staff with adequate office space and equipment/FURNITURE	120	Proposed	Infrastructure Department
Personnel services	County wide	Staff performance appraisal systems		2,600,000	CGL	2022/2023	No of staff meetings their appraisal targets	4 quarterly staff appraisals	Proposed	Infrastructure Department
Programme Name; Public Works										

Public Works	All Proposed County project designs	Proposed County project designs	Water harvesting and storage in all building projects Disability friendly designs in all projects Use of green energy(solar for heating and lighting Use of eco-friendly materials, EPS, Interlocking soil blocks etc.	7 Million	CGL	2022-2023	No. of complete Designs	All county Building Projects		
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Cross-Sectoral Implementation Considerations

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

Payment of Grants, Benefits and Subsidies

Type of Payment	Amount (KShs.)	Beneficiary	Purpose
RMLF	150,000,000	CGL	Construction of bituminous roads

3.7 EDUCATION, SPORTS AND SOCIAL DEVELOPMENT

Sector vision

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

Sector mission

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

Sub-sector goals and targets

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

Key statistics for the sector/sub-sector

	No of Institutions					
	2016	2017	2018	2019	2020	2021
Pre primary	323	193	194	332	332	442
Primary	293	104	109	111	296	296
Secondary	114	114	114	114	121	19
Public universities	1	1	1	1	1	1
VTC	6	7	7	7	7	10

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 bursariesto 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 organisations, private sector, research centres and learning institutions	-collaborators and partners mapping and profiling -establishment of a county management and information system -placement of VTC trainees in industries for hands on skills - Promotion of public private partnerships in resource mobilization and corporate social Responsibility.
Control of substance, drugs and alcohol abuse	Youths	-awareness creation, counseling programmes and rehabilitation services -collaborate with the county departments controlling sale of alcohol and intoxicating substances

Sector/sub-sector key stakeholders

Sector /Sub Sector	Key stakeholders	Roles and Responsibilities
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 NV CET / Artisan Certificates
	CAP Yei	Research and Capacity Building
	Computer for schools/ star times Ol Pajeta Conservancy	provision and serving of ICT equipment and WIFI and support of enterprise development
	Tambuzi	Offering of industrial attachment and employment opportunities for VTC trainees
	VSO Volunteers Oversee	PWD sponsorship
Sports talent Development and Social Services	National Government	registration of Self Help Groups cash transfer to vulnerable groups National Youth Office on Youth empowerment, Platform For Dialogue on Violent Extremism prevention among youths
	children Department	vetting street children for rehabilitation
	BATUK/ Laikipia Air Base	Construction, Renovation of facilities
	Enterprise Fund	provision of loan to vulnerable groups
	IAAK/FKF/KRFU/KVF/ ODIBETS	Identifying and Nurturing Talents
	Faith Based Organization	Donations of foodstuffs, clothes and counseling sessions
	Community members	Donations of foodstuffs, clothes and counseling sessions
	CEDC Alumni	Counseling and mentorship

Capital and non-capital projects

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

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

Capital projects for the 2022/2023 Financial Year

Sub Programme	Projects Name Location (Ward /Sub County/ Countywide)	Description of Activities	Green Economy Consideration	Estimated Cost (KShs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Programme name Education and Training										
ECDE	Classroom Umande	Construction and furnishing classrooms	Natural lighting	3,200,000	CGL	20222023	No. of classroom constructed and furnished	2	Proposed	ECDE infrastructure
	Classroom Nanyuki	Construction and furnishing classrooms	Natural lighting	3,200,000	CGL	20222023	No. of classroom constructed and furnished	2	Proposed	ECDE infrastructure
	Classroom Thingithu	Construction and furnishing classrooms	Natural lighting	3,200,000	CGL	20222023	No. of classroom constructed and furnished	2	Proposed	ECDE infrastructure
	Classroom Tigithi	Construction and furnishing classrooms	Natural lighting	3,200,000	CGL	20222023	No. of classroom constructed and furnished	2	Proposed	ECDE infrastructure
	Classroom Ngobit	Construction and furnishing classrooms	Natural lighting	3,200,000	CGL	20222023	No. of classroom constructed and furnished	2	Proposed	ECDE infrastructure
	Classroom Mukogodo east	Construction and furnishing classrooms	Natural lighting	3,200,000	CGL	20222023	No. of classroom constructed and furnished	2	Proposed	ECDE infrastructure

Classroom Mukogodo west	Construction and furnishing classrooms	Natural lighting	3,200,000	CGL	20222023	No. of classroom constructed	2	Proposed	ECDE infrastructure
Classroom Segera	Construction and furnishing classrooms	Natural lighting	3,200,000	CGL	20222023	No. of classroom constructed and furnished	2	Proposed	ECDE infrastructure
Classroom Sosian	Construction and furnishing classrooms	Natural lighting	3,200,000	CGL	20222023	No. of classroom constructed and furnished	2	Proposed	ECDE infrastructure
Classroom Igwamiti	Construction and furnishing classrooms	Natural lighting	3,200,000	CGL	20222023	No. of classroom constructed and furnished	2	Proposed	ECDE infrastructure
Classroom Salama	Construction and furnishing classrooms	Natural lighting	3,200,000	CGL	20222023	No. of classroom constructed and furnished	2	Proposed	ECDE infrastructure
Classroom Marmanet	Construction and furnishing classrooms	Natural lighting	3,200,000	CGL	20222023	No. of classroom constructed and furnished	2	Proposed	ECDE infrastructure
Classroom Rumuruti	Construction and furnishing classrooms	Natural lighting	3,200,000	CGL	20222023	No. of classroom constructed and furnished	2	Proposed	ECDE infrastructure
Classroom Olmoran	Construction and furnishing classrooms	Natural lighting	3,200,000	CGL	20222023	No. of classroom constructed and furnished	2	Proposed	ECDE infrastructure
Classroom Githiga	Construction and furnishing classrooms	Natural lighting	3,200,000	CGL	20222023	No. of classroom constructed and	2	Proposed	ECDE infrastructure

							furnished			
Vocational education and training development	Workshop Tigithi ward	Construction and equipping of facility	Natural lighting/solar lighting/rain harvesting and storage/biogas	3,350,000	CGL	2022/23	No. of facility constructed and utilized	1	Proposed	Vocational education and training, county department of infrastructure
	Thingithu ward	Drilling and equipping of borehole	Natural lighting/solar lighting/rain harvesting and storage/biogas	1,500,000	CGL	2022/23	No. of facility constructed and utilized	1	Proposed	Vocational education and training, county department of infrastructure
	Dormitory Igwamiti ward	Construction and equipping of facility	Natural lighting/solar lighting/rain harvesting and storage/biogas	3,350,000	CGL	2022/23	No. of facility constructed and utilized	1	Proposed	Vocational education and training, county department of infrastructure
		Drilling and equipping of borehole	Natural lighting/solar lighting/rain harvesting and storage/biogas	1,500,000	CGL	2022/23	No. of facility constructed and utilized	1	Proposed	Vocational education and training, county department of infrastructure
	Workshop Olmorani ward	Construction and equipping of facility	Natural lighting/solar lighting/rain harvesting and storage/biogas	3,500,000	CGL	2022/23	No. of facility constructed and utilized	1	Proposed	Vocational education and training, county department of infrastructure
	Workshop Marmanet ward	Construction and equipping of facility	Natural lighting/solar lighting/rain harvesting and storage/biogas	3,350,000	CGL	2022/23	No. of facility constructed and utilized	1	Proposed	Vocational education and training, county department of infrastructure

			s							
	Workshop Rumuruti ward	Construction and equipping of facility	Natural lighting/solar lighting/rain harvesting and storage/biogas	3,350,000	CGL	2022/23	No. of facility constructed and utilized	1	Proposed	Vocational education and training section, county department of infrastructure
	Workshop Olmorani ward	Construction and equipping of facility	Natural lighting/solar lighting/rain harvesting and storage/biogas	3,350,000	CGL	2022/23	No. of facility constructed and utilized	1	Proposed	Vocational education and training section, county department of infrastructure
	Renovation of classroom Muhotetu ward	Construction and equipping of facility	Natural lighting/solar lighting/rain harvesting and storage/biogas	500,000	CGL	2022/23	No. of facility renovated and utilized	1	proposed	Vocational education and training section, county department of infrastructure
Sports development and promotion	County wide	Ward tournament equipment	-	6,000,000	CGL	2022/23	No. of equipment provides	2	Proposed	Sports, infrastructure
	County wide	Stadium/pitches improvements	Natural lighting/solar lighting/rain harvesting and storage	6,000,000	CGL	2022/23	No. of facilities renovated	6	Proposed	Sports, infrastructure
Social and cultural development	Tigithi ward	construction of Empowerment Centre	Natural lighting/solar lighting/rain harvesting and storage	1,700,000	CGL	2022/23	No. of facilities constructed	1	Proposed	Culture and sports, infrastructure

	Ngiloriti Resource Centre in Mukogodo w	construction of Empowerment Centre	Natural lighting/solar lighting/rain harvesting and storage	2,500,000	CGL	2022/23	No. of facilities constructed	2	Proposed	Social infrastructure
	Equipping Social halls Nanyuki, Nyahururu, and Rumuruti	Purchase of equipment/Purchase and Installation of water harvesting devices	Natural lighting/solar lighting/rain harvesting and storage	6,200,000	CGL	2022/23	No. of social halls equipped	3	Proposed	Social infrastructure
Child care services	Nanyuki ward	Completion of kitchen	Natural lighting/solar lighting/rain harvesting and storage	2,500,000	CGL	2022/23	A well-equipped and operational kitchen	1	Proposed	Child care infrastructure
Child care services	Nanyuki ward	Construction of boys ablution block	storage	3,000,000	CGL	2022/23	One constructed ablution block	1	Proposed	Child care infrastructure
Child care services	Nanyuki ward	Drilling of Borehole	Natural lighting/solar lighting/rain harvesting and storage	1,500,000	CGL	2022/23	Drilled operational borehole	1	Proposed	Child care infrastructure

Non-capital projects 2022/2023 Financial Year

Sub Programme	Projects Name Location (Ward/Sub County/ County wide)	Description of Activities	Green Economy Consideration	Estimated Cost (KShs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Programme name: Administration Planning and Support Services										
Administration Services	county wide	administration of 4 sections	-	13,450,000	CGL	2022/23	level of service delivery	4	Proposed	department education, sports and social development

Programme name: Education and Training										
ECDE	County wide	Provision of and teaching learning resources	-	1,700,000	CGL	2022/23	No. of schools receiving materials	442	Proposed	Education directorate
Library Services	County wide	Library Services Operations	-	1,000,000	CGL	2022/23	Number of baseline Surveys conducted	4	Proposed	Education directorate
Vocational education and training	County wide	Monitoring and evaluation of programmes /projects, implementation, training programmes, skill and innovation implementation	-	2,200,000	NG/CGL	2022/23	Number of trainees enrolled	1000	Proposed	VTCs, VET
		collaboration and partnership	-	3,500,000	CGL	2022/23	no. of partnerships/ collaborations	5	Proposed	VET
	County wide	Support to VTI operation cost	-	25,000,000	CGL	2022/23	No of student supported	1000	Proposed	vet

Cross-sectoral implementation considerations: Cross-sectoral impacts

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

Payment of grants, benefits and subsidies

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

3.8 TRADE, TOURISM, CO-OPERATIVES AND INDUSTRIAL DEVELOPMENT

Sector Composition

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

Sectors Vision

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

Sector Mission

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

Sector Goal:

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

Key statistics Associated with the Sector

Tourists Arrivals

In 2020, domestic and foreign visits in high-end facilities and other main tourist attraction sites were 66,330 where foreign visitors represented 1,583.

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 centers 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.

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 149 SACCOs with 4 FOSAs in the county and 3 main mobile money service providers. Agricultural Finance Corporation runs two branches in Nanyuki and Nyahururu. The county has Laikipia Cooperative Revolving Fund that have issued loans to 37 cooperative societies amounting to Ksh. 16.23 Million.

Cooperatives

Number of Cooperative Societies are 195 with membership of 69,368, members' funds at 5.7 billion, loan portfolio at 6.1 billion and asset base at 6.3 billion.

Sector Development Needs, Priorities and Strategies

Development Needs	Priorities	Strategies
Employment and Wealth Creation	<ul style="list-style-type: none"> -Creation of employment opportunities -Promote local manufacturing -Agri-business, agro-tourism and MSMEs 	<ul style="list-style-type: none"> -Up scaling of cooperative revolving funds -Strengthening investment environment for cottage industries -Enacting favorable business regulations and policies -Training and marketing partnerships with large businesses -Support to farmers on contract farming
Tourism/Destination Laikipia	<ul style="list-style-type: none"> -Increase tourist arrivals -Market Laikipia as a high-end film destination point 	<ul style="list-style-type: none"> - Marketing Laikipia as a leading wildlife tourism, conferencing destination - Strengthening tourism information and partnerships with the private sector -Infrastructural support to tourist establishments - Enhance annual sports, cultural, conference, research and adventure tourism -Implementation of tourism related laws and regulations -Market Laikipia as a unique high-yielding investments destination
Cooperative Growth and Development	<ul style="list-style-type: none"> -Increase membership, capital and asset base -Enhance Marketing 	<ul style="list-style-type: none"> - Promote marketing linkages and partnerships -Enhance auditing and compliance -Enhance research, value chain and industrial development -Up-scaling cooperative revolving funds -Intensify education, training and information -Up scaling of savings mobilization -Develop and implement comprehensive cooperative policy
(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	<ul style="list-style-type: none"> - Trade development and promotion 	<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
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Sector key stakeholders (parastatals, donors, private sector, non-state actors, National Government CMDAs) with substantive roles and responsibilities in project/program formulation and implementation

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

3.3. Capital and Non-Capital Projects for 2022/2023 FY

Administration Planning and Support services										
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
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	4M	County Government	2022-2023	No. of facilities supported	25 Functional markets and 2 tourist attraction sites	Ongoing	Chief Officer
	Repair and maintenance of Trade offices, markets, and boda boda shades	Repair market utilities and broken boda boda shades Administer paint works	Encourage recycling of materials; Water harvesting	4.9M	County Government	2022-2023	No. of facilities repaired and maintained	5 markets and 30 boda boda shades	Ongoing	Chief Officer
Trade Development and Promotion										
Market Infrastructural Development	Rehabilitation of Nanyuki mtumba market, Nanyuki Ward	Develop market infrastructure, gravelling, Murraming and drainage works	Adopt renewable source of energy	4 Million	County Government	2022-2023	No. Of developed market infrastructures	1 Functional market	Ongoing	Directorate of Trade

	Construction of Kinamba market sheds, Githiga Ward	Develop market infrastructure, gravelling, Murraming and drainage works	Water harvesting methods;	4 Million	County Government	2022-2023	No. Of developed market infrastructures	1 Functional market	Ongoing	Directorate of Trade
	Renovation of Nanyuki New Market, Nanyuki ward	Renovation of the existing roofing, floor works and drainage.	Solar lighting;	5 Million	County Government	2022-2023	No. Of developed market infrastructures	1 Functional market	Ongoing	Directorate of Trade
	Gravelling and Murraming of Gatundia Market, Marmanet ward	Develop market infrastructure, gravelling, Murraming and drainage works	Adopt solar technology as energy	4 Million	County Government	2022-2023	No. Of developed market infrastructures	1 Functional market	Ongoing	Directorate of Trade
	Gravelling and Murraming of Karandi Market, Marmanet ward	Develop market infrastructure, gravelling, Murraming and drainage works	Adopt solar technology as energy; proper drainages	4 Million	County Government	2022-2023	No. Of developed market infrastructures	1 Functional market	Ongoing	Directorate of Trade
	Fencing of African Location markets in	Fencing works and mounting of steel gates	Solar fencing; Provision of green spaces	4 Million	County Government	2022-2023	No. Of developed	1 Functional market	Ongoing	Directorate of Trade

	Rumuruti, Rumuruti ward						market infrastructures			
	Fencing of Mutanga markets, Marmanet ward	Fencing works and mounting of steel gates	Water harvesting	4 Million	County Government	2022-2023	No. Of developed market stalls	1 Functional market	Ongoing	Directorate of Trade
	Fencing of Muruai market, Marmanet ward	Fencing works and mounting of steel gates	Water harvesting; proper sanitation	4 Million	County Government	2022-2023	No. Of developed market stalls	1 functional market	Ongoing	Directorate of Trade
	Completion of Rumuruti Market in Rumuruti ,Rumuruti ward	Fencing works and mounting of steel gates	Water harvesting; proper sanitation; Solar energy	4 Million		2022-2023	No. Of developed market infrastructures			
	Fencing of Livestock Market in Sipili, Olmoran ward	Fencing works and mounting of steel gates	Proper sanitation	4 Million		2022-2023	No. Of developed market infrastructures			
Metrological Laboratory Services	Procurement of weights and measures standards at Nanyuki Annex Metrological laboratory	Procuring of weights and measures standards and equipment	Integrate greener technology in designs;	4 Million	County government	2022-2023	No. Of developed weight and measures infrastructures	1 Functional laboratory	Ongoing	Directorate of Trade
	Refurbishment of the legal	Putting up of shelves,	Encourage recycling of	1.5 Million	County government	2022-2023	No. Of refurbished weight and	1 Functional laboratory	Ongoing	Directorate of Trade

	metrological laboratory	installation of working tables	existing materials				measures infrastructures			
Informal Sector Development	Construction of Sipili stalls Phase II	Construction of fabricated stalls	Integrate greener technology in designs; Provision of waste collection point; proper sanitation	6.5 Million	County government	2022-2023	No. Of constructed and operational stalls	15 Functional stalls	Ongoing	Directorate of Trade
	Construction of Shoe Shiner sheds/hawkers shed at Nyahururu, Nanyuki and Rumuruti	Construction of 2 shoe shiners sheds /2 hawkers sheds	Solar lighting; provision of waste collection points	2 Million	County government	2022-2023	No. of constructed Shoe Shiner sheds/hawkers shed	2 functional Shoe Shiner sheds/2 functional hawkers sheds	Ongoing	Directorate of Trade
	Construction of market toilets at Matanya Tigithi ward,	Construction of 1 users market toilets	Proper sanitation; Provision of waste collection points	1.5 Million	County government	2022-2023	No. Of constructed market toilets	1 functional market toilets	Ongoing	Directorate of Trade
	Construction of market toilets at Likii Nanyuki ward,	Construction of 1 users market toilets	Proper sanitation; Provision of waste	1.5 Million	County government	2022-2023	No. Of constructed market toilets	1 functional market toilets	Ongoing	Directorate of Trade

			collection points							
	Construction of pit Latrine toilets at Rumuruti Livestock Market Rumuruti ward,	Construction of 1 users market toilets	Proper sanitation; Provision of waste collection points	1.5 Million	County government	2022-2023	No. Of constructed market toilets	1 functional market toilets	Ongoing	Directorate of Trade
	Construction of pit Latrine toilets at Dol dol Livestock Market Mkogondo East ward,	Construction of 1 users market toilets	Proper sanitation; Provision of waste collection points	1.5 Million	County government	2022-2023	No. Of constructed market toilets	1 functional market toilets	Ongoing	Directorate of Trade
	Construction of Boda boda shades at Nanyuki, Thingithu, Igwamiti, Marmanet, Salama, Sosian, Ngobit, Olmoran, Githiga and Mukogodo West wards	Construction of 10 functional boda boda shades	Proper sanitation; Provision of waste collection points	4 Million	County government	2022-2023	No. Of constructed boda boda shades	1 functional market toilets	Ongoing	Directorate of Trade
Tourism Development and Promotion										

Tourism Infrastructure Development	Rehabilitation of Koiya Star Beds community Lodge	Repainting and thatching of existing lodges	Adopt renewable source energy	2.5	County Government	2022-2023	No. Of rehabilitated eco-lodges	1 Functional eco-lodge	Ongoing	Directorate of Tourism and Film
	Construction of a cultural village in Sosian	Roof thatching, room renovations,	Adopt renewable source of energy	2.9	County Government	2022-2023	No. Of cultural villages	1 functional cultural village	Ongoing	Directorate of Tourism and Film
	Construction of an Ushanga hub at Ngarendare	Roof thatching, room renovations,	Solar energy; use of naturally available materials	2.5	County Government	2022-2023	No. Of ushanga hubs	1 functional ushanga hub	Ongoing	Directorate of Tourism and Film
	Construction of an Ushanga hub at Segera	Roof thatching, room renovations,	Solar energy; use of naturally available materials	2.5	County Government	2022-2023	No. of ushanga hubs	1 functional ushanga hub	Ongoing	Directorate of Tourism and Film
	Construction of cultural centre at Emngwen	Roof thatching, room renovations,	Solar energy; use of naturally available materials	2.5	County Government	2022-2023	No. of cultural centres	1 functional cultural centre	Ongoing	Directorate of Tourism and Film
	Rehabilitation of picnic site at thomsons falls	Roof thatching, room renovations,	Provision of waste collection point; Planting of	3.1	County Government	2022-2023	No of picnic sites	1 functional picnic site	Ongoing	Directorate of Tourism and Film

			trees; proper sanitation							
	Rehabilitation of Nanyuki central park	Roof thatching, room renovations,	Provision of waste collection point; Planting of trees; proper sanitation	2.9	County Government	2022-2023	No of parks	1 rehabilitated park	Ongoing	Directorate of Tourism and Film
	Rehabilitation of Nyahururu park	Roof thatching, room renovations,	Provision of waste collection point; Planting of trees; proper sanitation	3.2	County Government	2022-2023	No of parks	1 rehabilitated park	Ongoing	Directorate of Tourism and Film
	Rehabilitation of a resource centre at Chui Cultural Centre in Osuguroi	Roof thatching, room renovations,	Integrate greener technology in designs; Provision of waste collection point; Planting of trees; proper sanitation	2.9	County Government	2022-2023	No of resource centre	1 functional resource centre	Ongoing	Directorate of Tourism and Film

	Rehabilitation of a resource centre at Kiwanja Ndege	Roof thatching, room renovations,	Use of naturally available construction materials; proper sanitation	3.5	County Government	2022-2023	No of resource centre	1 functional resource centre	Ongoing	Directorate of Tourism and Film
	Rehabilitation of a resource centre at Chui Cultural Centre in Osuguroi	Roof thatching, room renovations,	Use of naturally available construction materials; proper sanitation	3.5	County Government	2022-2023	No of resource centre	1 functional resource centre	Ongoing	Directorate of Tourism and Film
	Rehabilitation of Makurian Cultural Manyatta at Mukogodo East	Roof thatching, room renovations, landscaping	Use of naturally available construction materials; proper sanitation	1.5 Million	County Government	2022-2023	No. Of rehabilitated eco-lodges	1 functional eco-lodge	Ongoing	Directorate of Tourism and Film
	Construction of Modern Curio shops at Thomson Falls in Igwamiti Ward	Construction of modern curio shops	Provision of waste collection point; Use of naturally available construction materials	5 Million	County government	2022-2023	No. Of constructed modern curio shops	40 functional curio shps	Ongoing	Directorate of Tourism and Film

Co-Operative Revolving Fund	Funding co-operatives in Laikipia county	Loan disbursement, loan recovery and resource mobilization	Support value chains addition, youth and women co-operatives among others.	27 Million	CGL/LCDDRF	2022-2023	Amount of loans disbursed, recovered and mobilized No. of co-operative and value chains supported	27m disbursed 20m recovered 20 co-operatives funded 4 value chains supported 2000 job opportunities	ongoing	Laikipia County Co-Operative Revolving Funds
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Table 6: Non-Capital Projects 2022/2023 FY

Administration Planning and Support services										
Sub Programme	Project Name Location (Ward/Sub County/County wide)	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Administrati on Services	Procurement and maintenance of Motor vehicles	Maintenance and Fueling of motor vehicles	Regula maintenance of vehicles	2 Million	County Government	2022-2023	Level of supplies and service delivery support	80%	Ongoing	Department of Trade, Tourism and Cooperatives
	Payments of offices utility bills (Electricity, Water breakfast tea) and procurement of newspaper	Payments of offices utility bills (Electricity, Water breakfast tea) and procurement of newspaper	Proper sanitation; Solar energy;	536,995	County Government	2022-2023	Level of supplies and service delivery support	80%	Ongoing	Department of Trade, Tourism and Cooperatives
	Computerization, printing and stationaries	Purchase of computers and their accessories Procurement of stationeries	Proper waste disposal; Recycling	1 Million	County Government	2022-2023	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	2022-2023	No. of laws, regulations and policies enacted and under	3	Ongoing	Department of Trade, Tourism and Cooperatives

							implementati on annually			
Personnel Services	Staff training needs assessment	Periodic consultative meetings and rapid assessment	Inclusive process	1.5 Million	County Government	2022- 2023	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	2022- 2023	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	2022- 2023	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	2022- 2023	Percentage of staff fully supported	100%	Ongoing	Department of Trade, Tourism and Cooperatives
Trade Development and Promotion										
Trade and MSMEs Support	Trade promotion and product development	-Holding trade promotional events	Establish Green MSE financing mechanism; Promote and support Small and	1 Million	County Government	2022- 2023	No of trade promotional events held	3	Ongoing	Directorate of Trade

		-Holding trade exhibitions -Product development and marketing	Micro eco-innovative enterprises for Youth and women							
	MSMEs Support Services	-Holding business fora -Capacity building	Promote greener management practices in established enterprises	1 Million	County Government	2022-2023	No of Business Fora held	5	Ongoing	Directorate of Trade
Weights and Measures Services	Promotion of fair trade practices	Maintenance of county working standards	Encourage recycling of equipment and machines	0.2 Million	County Government	2022-2023	No of working standards maintained	80	Ongoing	Directorate of Trade
		Verification and stamping of traders weighing and measuring equipment.	Encourage recycling of equipment and machines	1 Million	County Government	2022-2023	No of traders equipment vetrified and stamped	9000	Ongoing	Directorate of Trade
		Collection of verification fees.			County Government	2022-2023	Amount of verification fees collected	1.3M	Ongoing	Directorate of Trade

	Enforcement of Weights and Measures Cap 513 and Trade Description Act Cap 505 laws of Kenya	<p>Inspection of traders equipment and pre-packed goods.</p> <p>-Investigation of complaints relating to unfair trade practices.</p> <p>-Prosecution of offences arising from unfair trade practices</p>	Proper waste disposal	1.3 Million	County Government	2022-2023	No of traders equipment inspected	200	Ongoing	Directorate of Trade
Tourism marketing & Promotion	Establish credible tourism data	"Liasing with relevant stakeholders, Data Collection	Inclusive stakeholder engagement	1 Million	County Government	2022-2023	No of facilities	110	Ongoing	Directorate of Tourism and Film
							No of bed capacity	2400	Ongoing	Directorate of Tourism and Film
							No of conference capacity	4500	Ongoing	Directorate of Tourism and Film
							No of visitors	100,000	Ongoing	Directorate of Tourism and Film

	Two Semi-annual promotional exhibitions of Laikipia county as wildlife tourism destination	Liasing with relevant stakeholders Securing of venue, PA, System, fliers, roll up banners	Promote and support Small and Micro eco-innovative enterprises for Youth and women	1.5 Million	County Government	2022-2023	No of promotion exhibitions done per year	2	Ongoing	Directorate of Tourism and Film
	Promoting Laikipia through social media platform	Regular update of social media platforms	Encourage ecotourism	0.5m	County Government	2022-2023	Level of growth of following in social media platforms	10%	Ongoing	Directorate of Tourism and Film
Film promotion	Countywide	Stakeholders involvement Mapping out film destinations	Encourage ecotourism initiatives	0.5Million	County Government	2022-2023	No of film destinations mapped	10	Ongoing	Directorate of Tourism and Film
Enterprise development	Content creation for six community cultural centres	Stakeholders engagement, Photography	Adoption of sustainability/resilience measures	1 million	County Government	2022-2023	No of cultural centres	6	Ongoing	Directorate of Tourism and Film
Cooperative Development And Promotion	trainings, supervisions	Capacity building on book keeping, financial management,	Encourage green technology knowledge adoption	1,000,000	County Government	2022-2023	No. of trainings undertaken, attendance	9 Pre - cooperatives, 47 CMEDs	Ongoing	Directorate of Cooperatives

		organogram and responsibilities,					lists , training reports	, 33 MEDs,		
	Cooperative Governance	Holding Annual General Meetings, Special General Meetings, Society Inspections, Filling of wealth declaration and indemnity forms	Encourage green technology knowledge adoption	1,000,000	County Government	2022-2023	No. Of od AGMs and SGMs held, No. of wealth declaration and indemnity forms filled.	80 AGMs, 70 SGMs, 21 Inspections, 30 wealth declaration and 30 indemnity	Ongoing	Directorate of Cooperatives
	Cooperative data collection	Upgrading the data collection tool, printing the forms, visiting Cooperatives for data collection, compilation, analyzing	Encourage green technology knowledge adoption for Cooperative managements	500,000	County Government	2022-2023	No. of data Reports	4 reports	Ongoing	Directorate of Cooperative

		and report writing								
	Savings mobilized	Sensitization savings mobilization, savings promotions	Encourage green technology knowledge adoption for Cooperative managements	500,000	County Government	2022-2023	Amount of savings mobilized	500,000,000 ksh	Ongoing	Directorate of Cooperatives
	Value addition	Identify the products, Capacity building, market linkages	Promote green value chains	500,000	County Government	2022-2023	Reports, number of products value added	3 products	Ongoing	Directorate of Cooperatives
	Cooperative Promotion	Undertake pre-cooperative education, facilitate registration of Cooperatives, identify dormant societies to be revive, Implement revival strategies,	Promote greener management practices in established cooperative	500,000	County Government	2022-2023	No. Of new Cooperative Societies registered, No of dormant Societies revived, No. of leaders meetings held	10 new Cooperative and 4 dormant revivals, 4 Leaders meetings	Ongoing	Directorate of Cooperatives

		hold leaders meetings								
	Ushirika Day	Identify the venue, hold preparation meetings, advertisements, printing of invitation cards and certificate, buying of trophies	Encourage green technology knowledge adoption for Cooperative managements	250,000	County Government	2022-2023	Burners, attendance lists, invitation cards and reports	1 Ushirika day Event	Ongoing	Directorate of Cooperatives
	Cooperative Audit	Collection of books, audit exercise, registration of the reports, presentation of the reports	Encourage green technology knowledge adoption for Cooperative managements	500,000	County Government	2022-2023	No. Of Audit years completed	90 Audit years	Ongoing	Directorate of Cooperatives
Cooperative Research	Cooperative Research	Identify Research areas, plan and carry out the research, prepare a report	Give emphasis on green value chains	250,000	County government	2022-2023	No. Of Research reports developed	2 Reports	Ongoing	Directorate of Cooperatives

Co-operative revolving fund	Policy development	Developed and review risk management policy	Inclusive policy	300,000	Allocation by CGL	2022-2023	Comprehensive policy	1	Ongoing	LCCDRF
	Capacity building on business plan	Identify trainings needs,	Target all co-operatives	300,000	Allocation by CGL	2022-2023	No. of business plans developed	4	Ongoing	LCCDRF
	Resource mobilization	organize trainings and support business development process	Target all co-operatives	300,000	Allocation by CGL	2022-2023	No. of trainings forums	4	ongoing	LCCDRRF
	Operationalization and board meetings	Loan approval, disbursement, board meetings,	Inclusive	1,500,000	Allocation by CGL	2022-2023	No of reports and meetings	4;2	ongoing	LCCDRF
		Monitoring and evaluation		600,000	Allocation by CGL	2022-2023	No of visits and reports	2	ongoing	LCCDRF

Table 7: 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 -Implementation of 50kgs standard packaging of potatoes	-Insecurity, rapid rural-urban migrations - Exploitation of farmers	-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
Tourism Development and Promotion	All Sectors	-Marketing of tourist facilities -Land use planning	-Droughts and climate change hazards -Human wildlife conflicts	-Marketing linkages and partnerships on tourism -Implementation of interventions on ending drought emergencies -Mitigation of climate change related hazards -Formulation and implementation of spatial plans
Cooperative Development and Marketing	All Sectors	-Promotion of agribusiness, value chains and access to capital	-Increased pollution levels	-Awareness creation on access to enterprise funds -Collaboration in establishing value addition chains and agribusiness -Conducting strategic environmental impact assessments -Strengthening sound waste management systems

3.9 WATER, ENVIRONMENT AND NATURAL RESOURCES

Sector Vision

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

Sector Mission

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

Sector Goal

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

Sector Targets

In 2022/2023, focus will be on rural water schemes through water pipe line extension, rehabilitation of dams and other storage structures, rehabilitation and development of new boreholes, solid waste management, human/wildlife conflict prevention and natural resources management. The subsector will continue to seek a larger share of the budgetary allocations for the future periods to ensure access to clean, safe and adequate water for all in a secure environment.

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

Key Statistics for the Sector /Sub sector

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

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

Sector Development Needs, Priorities and Strategies

Development Needs	Priorities	Strategies
Inadequate water supply	<ul style="list-style-type: none"> -Increase piped water access from the current 30% to 40% by 2022 -Reduce average distances to water points from 5 Km to 3 Km by 2022 -Improve water and sanitation in peri-urban settlements (Manguo, Likii, Majengo, African Location and Maina) by 2022 	<ul style="list-style-type: none"> -Formulation and implementation of Laikipia County Water Management Master plan -Lease/hire of specialized equipment for water infrastructure development -Drilling and equipping of boreholes -Enhance rain water harvesting and storage technologies (roof harvesting) -Construction of mega dams and 4 large dams each with 1,000,000m³ capacity per constituency -Rehabilitation of existing boreholes and desilting of dams and water pans -Expansion/rehabilitation of water supply and sewerage systems in urban and rural areas

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

Sector/Sub-sector Key Stakeholders

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

Capital and Non-Capital Projects

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

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

Capital Projects for the 2022/2023

Subprogram	Project name	Location	Description of activities	Green economy consideration	Estimated cost	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
Rural water supply	Drilling of new boreholes	County wide	WRA Authorization cert, EIA report, Geo survey and actual drilling		54,000,000	CGL	2022/23	No of successful boreholes drilled	18 No.	New	Water directorate
	Equipping existing boreholes	County wide	Designs, Procurement and solar equipping	Solar equipping	60,000,000	CGL	2022/23	No. of equipped boreholes	20 No.	Existing	Water directorate
	Repair and maintenance of boreholes	County wide	General repairs	Solar equipping	7,500,000	CGL	2022/23	No. of repaired boreholes	30 No.	Existing	Water directorate
	Replacement of existing Genset with solar panels	County wide	Design, procurement and solar equipping	Solar equipping	10,000,000	CGL	2022/23	No. of Genset replaced	5 No.	Existing	Water directorate
	Desilting of water dams and pans	County wide	Design, procurement and rehabilitation		100,000,000	CGL	2022/23	No. of desilted dams/pans	20 No.	Existing	Water directorate
	Construction of new dams and pans	County wide	Design procurement and construction		45,000,000	CGL	2022/23	No. of constructed dams/pans	3 No.	New	Water directorate

	Construction of sand dams	Laikipi a North	Design procurement and construction		15,000,000	CGL	2022/23	No. of sand dams constructed	3 No.	New	Water directorate
	Construction of masonry water tanks	County wide	procurement and construction		30,000,000	CGL	2022/23	No. of tanks constructed	10 No.	New	Water directorate
	Water projects extensions	County wide	Design procurement and construction		20,000,000	CGL	2022/23	Km of pipeline laid	50 km	existing	Water directorate
	Supply of pipes and fittings to water projects	County wide	Procurement and supply		10,000,000	CGL	2022/23	pipes and fittings procured	needy projects	existing	Water directorate
	Water springs development	County wide	Design procurement and construction		6,000,000	CGL	2022/23	No. of water springs developed	3 No.	New	Water directorate
	Rain Water harvesting in schools/ public institutions	County wide	Procurement, supply of plastic tanks and gutters, installation		6,000,000	CGL	2022/23	No. of schools/institutions supported	20 No.	New	Water directorate
	Rock catchment development	Laikipi a North	Design procurement and construction		5,000,000	CGL	2022/23	No. of catchments constructed	2 No.	New	Water directorate
	Water Project Management	County wide	Procurement of training		5,000,000	CGL	2022/23	No. of Project Management	60 No.	existing	Water directorate

	Committees trainings		materials and facilitation					Committees trained			
Environment and Natural Resources Program											
Solid Waste Management	Garbage collection and disposal	County wide	Collection, transportation and disposal of garbage		20,000,000	CGL	2022/2023	Tonnage of garbage collected	350,000 tonnes of garbage	Ongoing	Environment and natural resources
	Dumpsites		Establishment of dumpsites		8,000,000	CGL	2022/23	No of dumpsites established	2		Environment and natural resources
	Garbage collection trucks		Acquisition of garbage collection trucks		27,000,000	CGL	2022/23	No. of garbage trucks acquired	3 trucks		Environment and natural resources
	Garbage separation and recycling		Procurement of skips and litter bins		3,500,000	CGL	2022/23	No. of kits fitted and in use	10 Skips and 150 litter bins		Environment and natural resources
	Towns Cleanup campaign		Holding of Towns Cleanup campaigns		3,500,000	CGL	2022/23	No. of Cleanup campaigns accomplished	10 No.		Environment and natural resources
	Creation of awareness in solid waste management		Creation of awareness in solid waste management		500,000	CGL	2022/23	No. of awareness campaigns accomplished	10 No.	Ongoing	Environment and natural resources
	Human-Wildlife Conflict Prevention		Management of wildlife migration corridors	County wide	Demarcating of wildlife migration corridors		12,000,000	CGL	2022/23	No. of corridors demarcated	4 No.

	Electric Fence		Electric Fence maintenance		32,000,000	CGL	2022/23	Kilometers of electric fence maintained and operational	40 Kms		Environment and natural resources
	Electric fence attendants		Employment of fence attendants		4,000,000	CGL	2022/23	No. of fence attendants maintaining the fence	15 persons	Ongoing	Environment and natural resources
Natural Resources Management	Environmental management and conservation awareness	County wide	Training and creation of awareness on environmental management and conservation		2,000,000	CGL	2022/23	No. of trainings and awareness campaigns achieved	2 Awareness campaign events Train 75 ToTs	Ongoing	Environment and natural resources
	County wetland management plan		Implementation of county wetlands management plan.		2,000,000	CGL	2022/2023	Implementation status	%level of implementation	ongoing	Environment and natural resources / FAO
	County mining initiative		Support investment in exploration and mining initiatives		15,000,000	CGL	2022/23	No. of mining initiatives supported	5 artisanal mining initiatives	Planning	Environment and natural resources
	County environmental management committee		Facilitation of county environmental management committee.		2,000,000	CGL	2022/23	No. of committee meetings held and facilitated	4 meetings	Ongoing	Environment and natural resources

Climate Change Adaptation & Mitigation	Awareness creation on Climate Change Adaptation & Mitigation	County wide	Training and creation of awareness on Climate Change Adaptation & Mitigation		1,000,000	CGL	2022/23	No. of trainings and awareness campaigns conducted	2 trainings and holding of 15 awareness campaigns	Ongoing	Environment and natural resources
	Climate Change Adaptation & Mitigation committee.		Creation and Facilitation of Climate Change Adaptation & Mitigation committee		1,000,000	CGL	2022/23	No. of committee meetings held	4 meetings	Planning	Environment and natural resources
	County climate change action plan		Development of county climate change action plan		1,000,000	CGL	2022/23	Formulation level of the action plan	100%	Planning	Environment and natural resources
	Tree planting and growing		Incentivized tree planting and growing		6,000,000	CGL	2022/23	No of trees planted and grown	500,000 tree seedlings	Ongoing	Environment and natural resources
Integrated range land rehabilitation	Eradication of Opuntia and other Invasive	County wide	Eradication of Opuntia and other Invasive species		3,000,000	CGL	2022/23	Acreage of Opuntia eradicated	Use of mechanical and biological methods 1,000 acres	Ongoing	Environment and natural resources and stakeholders

	Rangeland land restoration and monitoring		Rangeland land restoration and monitoring		3,000,000	CGL	2022/23	Acreage of rangeland restored	500 acres 5 group ranches	Ongoing	Environment and natural resources and stakeholders
			Benchmarking on Invasive species		500,000	CGL	2022/23	No. of benchmarking trips	1	Planning	Environment and natural resources

Non-Capital Projects 2022/2023 FY

Programme Name- General Administration, Planning and Support Services										
Sub Programme	Project Name Location	Description of Activities	Green Economy Consideration	Estimated Cost (Ksh.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementation Agency
General Administration, Planning and Support Services	Borehole maintenance and water tracking	Operations and maintenance of boreholes and Water tracking		10,000,000	CGL	2022/23	% increase in the level of service delivery	80%	Ongoing	Water Directorate
	Solid waste in urban and	Collection of solid waste in		8,000,000	CGL	2022/23			Ongoing	Environment and Natural resources

	peri-urban areas	urban and peri-urban areas								
Personnel Services	Office Supplies and Equipment	Procure office Supplies and Equipment		5,000,000	CGL	2022/23	% increase in the level of office supplies and service delivery support	90%	Ongoing	Water, environment and natural resource
	Staff training	Facilitate Staff training		4,500,000	CGL	2022/23	No. of staff members trained	30 staff members	Ongoing	Water, environment and natural resource
	Performance Appraisal and Evaluations	Performance Appraisal and Evaluations		500,000	CGL	2022/23	% of staff members meeting their performance appraisal targets	100%	Ongoing	Water, environment and natural resource
Strategic Project Monitoring and intervention (Ending Drought Emergencies)	Ending Drought Emergencies -EDE	Ending Drought Emergencies		15,000,000	CGL	2022/23	% decrease of population requiring emergency support	10%	Ongoing	Water, environment and natural resource

Cross-Sectoral Implementation Considerations

Programme Name	Sector	Cross-Sector Impact		Mitigation Measure
		Synergies	Adverse Impact	
Water Development; Environment and Natural Resources	All Sectors	Technical support, regulations and resource mobilization	Incomplete, and stalled projects	Timely budget provisions for projects Regular monitoring, supervision and evaluation of the projects Proper consultations and public participation/governance.

		Adoption of rain water harvesting		Upscaling roof catchment, harvesting of surface runoffs
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CHAPTER FOUR: RESOURCE ALLOCATION

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

4.0 Resource Allocation Criteria

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

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

a) Equitable share

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

b) Own source revenue

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

c) Additional resources

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

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

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

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

4.1 Proposed Budget by Programme

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

Summary of Proposed Budget by Programme

Department	Programme	Amount (KShs.)	Sector Total
County Administration and Public Service Management	County Administration	320,000,000	3,310,000,000
	Human Capital Management and Development	2,842,000,000	
	County Public Service Board	15,000,000	
	Information Communication and technology	7,000,000	
	Security and Policing Support Services	60,000,000	
	Public Safety, Enforcement and Disaster Management	44,000,000	
	Public Participation and Civic Education	22,000,000	
Finance Economic Planning and County Development	Administration and Personnel Services	46,000,000	2,589,696,000
	Public Finance Management Services	42,000,000	
	Development Planning Services	21,500,000	
	Laikipia County Revenue Board	72,160,000	
	Laikipia County Development Authority	2,230,000,000	
	Innovation and Enterprise Development	178,036,000	
Medical Services and Public Health	General Administrative and Planning Services	274,000,000	2,040,000,000
	Preventive and Promotive	261,000,000	
	Curative and rehabilitative	1,005,000,000	
	Nanyuki Teaching and Referral Hospital Board	250,000,000	
	Nyahururu Teaching and Referral Hospital Board	250,000,000	
Agriculture, Livestock and Fisheries Development	Administration and support services	94,000,000	540,500,000
	Crop Development and Management	66,500,000	
	Irrigation Development and Management	65,000,000	
	Livestock Resource Development, Management and marketing	89,100,000	
	Veterinary Services Management	80,000,000	
	Fisheries Development and Management	38,000,000	
	KCSAP Project	18,500,000	
	ASDSP Project	5,500,000	
	EU- IDEAS	0	
Infrastructure, Lands, Housing and Urban Development	Road network improvement	828,100,000	2,324,200,000
	Housing Improvement and Urban Development	1,350,000,000	
	Physical planning and Survey	86,000,000	
	Public Works	7,000,000	
	Renewable / Green energy services	31,000,000	
	Administration planning and support services	22,100,000	
Education, Sports and Social Development	Administration, Planning and support services	13,450,000	144,500,000
	Education and Training	101,650,000	
	Sports, Talent Development and Social Services	29,400,000	
Trade, Tourism, Cooperatives, and Industrial Development	Administration, Planning and Support Services	24,936,995	172,936,995
	Trade Development and Promotion	70,000,000	
	Tourism Development and Promotion	43,000,000	
	Cooperative Development and Marketing	35,000,000	
	Administration, Planning and Support Services	24,936,995	

Department	Programme	Amount (KShs.)	Sector Total
Water, Environment and Natural Resources	General Administration, Planning and Support Services	43,000,000	563,500,000
	Water development	373,500,000	
	Environment and natural resources	147,000,000	

4.2 Proposed Budget by Sector

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

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

Sector/Sub-sector Name	Amount (KShs.)	As a percentage (%) of the total Budget
County Administration and Public Service Management	3,310,000,000	28.25
Finance Economic Planning and County Development	2,589,696,000	22.10
Medical Services and Public Health	2,040,000,000	17.41
Agriculture, Livestock and Fisheries Development	540,500,000	4.61
Infrastructure, Lands, Housing and Urban Development	2,324,200,000	19.84
Education, ICT and Social Development	175,727,793	1.50
Trade, Tourism, Cooperatives, and Industrial Development	172,936,995	1.48
Water, Environment and Natural Resources	563,500,000	4.81
TOTAL		100.0

4.3 Financial and Economic Environment

In 2020/2021 the county received a total of KShs 5,018,196,632 exclusive of conditional grants comprising of KShs. 4,177,800,000 from the equitable share and KShs 840,396,632 from the local revenue. The total conditional grants received was KSh 890,027,525 as depicted in the following table

Laikipia County Revenue Budget against Revenue Realization FY 2020/21

Revenue stream	Annual supplementary targeted revenue	Actual revenue cumulative	Variance (Kshs.)
A	B	C	D=B-C
Equitable Share	4,177,800,000	4,177,800,000	0
Own Source Revenue	1,006,875,000	840,396,632	166,478,368
User Fee Forgone	9,968,208	9,968,208	-
Lease of Medical Equipment	132,021,277	132,021,277	-
Road Maintenance Levy Fund	143,385,638	143,385,638	0.25
Vocational Training Center	46,844,894	18,319,894	28,525,000
Transforming Health Systems for Universal Care Project	125,061,404	86,415,378	38,646,026
Kenya Climate Smart Agriculture	333,129,273	230,616,958	102,512,315
Kenya Urban Support Project	14,238,060	27,955,677	(13,717,617)
Kenya Devolution Support Project Level 1	86,121,027	45,000,000	41,121,027
Kenya Devolution Support Project Level 2	168,472,754	167,353,974	1,118,780
DANIDA Grant	11,880,000	11,880,000	-
EU Ideas	53,944,218	-	53,944,218

Agricultural Sector Development Support Programme	25,607,046	12,417,623	13,189,423
Ministry of Health Covid - 19 Grant	36,690,000		36,690,000
DANIDA Covid Grant	-		-
UNICEF	11,362,004	4,692,898	6,669,106

The overall revenue performance for the year was 95%. There were varied performances of the v receivable grants and own source revenues not hitting the projected targets. In particular, the own source revenue was adversely affected by the COVID-19 pandemic especially due to subdued business permits, livestock markets, cess and parking fees.

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

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

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

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

4.4 Risks, Assumptions and Mitigation Measures

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

Table 11: Risks, Assumption and Mitigation Measures

Sector	Risk	Assumptions	Mitigation measures
	Drought	Adequate rainfall	Timely water trucking

Sector	Risk	Assumptions	Mitigation measures
Water, Environment and Natural Resources	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 eg 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 and other requirements like budget out papers	The funds will be released as planned and the necessary approvals for withdrawal will be made appropriately	Ensuring all requirements for funds release are provided to the appropriate offices in timely manner Frequent engagement between the executive and the county assembly.
	Unmet local revenue targets	All revenue streams will meet their targets	Frequent revenue roundtables Strict enforcement of the Finance Act
	Infrastructure, Lands, Housing and Urban Development	Political interference	There will be political interference.
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

Sector	Risk	Assumptions	Mitigation measures
	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	The 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

5.0 Introduction

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

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

5.1 County Administration, Public Service and ICT

Programme	Objective	Outcomes	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Planned Targets	
County Administration	Efficient and effective implementation of legislative, intergovernmental relations, manage and coordinate functions of the administration and its units.	Efficient and effective county administration and its units	Decentralized Services	Improved access to government services	No. of government entities supported	30 entities	
					Level of Completion of the County Headquarters	County headquarters	
					Level of Furnishing and equipping of County Hall	1 County hall	
					Construction level of Ward offices in Segera, Nanyuki, Thingithu, Ngobit	4 ward offices	
					Level of Refurbishment of Laikipia East Sub County Offices	Laikipia East Sub county offices	
			County Service Delivery and Result Reporting	Improved service delivery and decision-making processes	Level of formulation of Score card reports	100% Annual Citizen Score Card Report	
			Executive Support Services	Improved legal services support and informed decision making	No. of policies implemented	8 policies	
					Well-coordinated service delivery systems	No. of drafted bills No. of litigations attended	7 bills
					Well-coordinated Intra and Inter Government relations	Operational committees, offices and departments	5 committees 15 departments/offices

Human Capital Management and Development	Effectively and efficiently manage human capital	Improved service deliver, enhanced skills and job satisfaction	Human Capital Strategy	Motivated and competent work force	No. of departmental staff with enhanced productivity and satisfaction	218
				Staff development	No. of county staff trained, no of personnel actions taken.	1727
					No. of county staff with enhanced productivity and satisfaction	1727
				Strengthened welfare to employees	No. of employees benefiting	200
County Public Service Board	Effectively and efficiently manage human capital		County Public Service Board	Improved staff performance, job satisfaction and adherence to the principles of the public service	Implementation levels of boards decisions/ resolutions	100%

Information Communication and technology			Information Communication and technology Services	System support	Level of completion	County headquarters
				Systems integration	No. of Systems integrated and supported	3 System supports
Support Services		disaster risk reduction	Security Services	Enhanced security	No of security installation guarded No. of security officers engaged	Ten government installation to be secured
Public Safety, Enforcement and Disaster Management	Ensure public safety, effective law enforcement and response to emergencies	Enhanced security of life and property	Enforcement and Disaster Risk Management	Well-coordinated disaster response	Percentage of compliance with County laws and regulations No. of emergencies mitigated/attended	100%
			Fire Response Services	Efficient responses to fire incidences	Level of fire and rescue services Undertaken.	100%
					Level of completion on construction of Nanyuki fire station and Nyahururu fire station	100%
					Level of Equipping of Nanyuki and Nyahururu fire stations	100%
Alcohol Control Programme	Regulated Alcoholic drinks industry	No. of applications recommended and approved for issuance of liquor license	4 committees			
Public Participation and Civic	To actively involve members of the public in decision making and	Improved service delivery	Public Participation	Increased public participation in county development processes	No. of citizen participation fora	45 countywide meetings 5 meetings in

Education	ownership of county programs implementation				each Sub county
		Civic Education	Informed citizenry on county governance	No. of citizen participation fora	5 Sub County meetings
				No. of citizen participation fora	2 County wide meetings

5.2 Finance, Economic Planning and County Development

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

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

Programme Name	Objective	Outcome:	Sub programme	Projects Name	Key Performance Indicators	Target
				Audit committees	No. of reports	4 Audit Committee recommendations reports
				Co-operative societies audit	No. of reports	10 reports
			Budget Management	Budget Supplies Management	No. of exchequer requisitions	Facilitate the realization of weekly/monthly exchequer requisitions
				Formulation of Budget Output Papers	No. of Budget Output Papers	Formulate, approve and disseminate 3 Budget Output Papers
				Budget Implementation Reporting	No. of reports	52 Weekly Revenue reports, Daily revenue report, 12 Monthly Budget implementation reports and 1 Annual Cash flow statement report
				County Budget and Economic Forum	No. of stakeholders meeting/fora held	Facilitate and report on 4 meetings and 3 for a
			Asset and fleet management	Assets register management	% levels of assets Verification, Tagging and updating of Asset register	Achieve 100% asset tagging and registering
				Obsolete and idle assets disposal	Percentage of assets identified valued and disposed	100% assets identified valued and disposed
				Fleet management and logistical support	% Levels of Fleet managed and logistical supported	100% Fleet managed and logistical support
			Development planning services	Ensure participatory planning and coordination of development initiatives	Well-coordinated development approach	Integrated Planning Services
Sectoral plans coordination	No. of Sector Plans Prepared and finalized	8 SWGR formulated and disseminated				
Budget Output Papers formulation	No. of Budget Output Papers	4 Budget Output Papers formulated, approved and shared				
CIDP 2023-2027 formulation	% levels of CIDP formulation and approval	100% formulation, approval and dissemination				

Programme Name	Objective	Outcome:	Sub programme	Projects Name	Key Performance Indicators	Target
			Participatory Budgeting Support Services	Participatory planning and Budgeting	No. of fora held	Hold and report on 150 fora
			Research Statistics and Documentation Services	2022 Annual Statistical Abstracts	No. of Statistical Abstracts formulated	1CSA finalized, published and disseminated
			Programme Monitoring and Evaluation	County development M&E Performance reports	No. of progress reports	2 semi-annual M&E reports formulated and shared
Innovation and enterprise development	To support penetration of products to the market		Micro and Small Enterprise Support program	Market research & surveys. Clinical trials and testing of products	No of Market Research and survey conducted No of Clinical trials and testing of products herbal and others	Clinical trials and testing of 70 products. 1 market research and survey
	To create an enabling environment to enterprises		Innovation and enterprise development program	Facilitation & promotion of products to the local & international market	No of products in the market No of enterprises given rebate and support in distribution of products Product Development Services and market penetration. No of enterprises facilitated to expos and trade fairs	100 products promoted to market
	To promote investment in Laikipia county		Investment Promotion Program	Holding of innovation fairs. Engaging partners. Development of cottage industries	Cottage industries developed No bi annual innovation fairs No partners engaged	1 innovation fair 25 cottage industries

Programme Name	Objective	Outcome:	Sub programme	Projects Name	Key Performance Indicators	Target
	To create jobs		Business support program	Linkage to relevant certifications & regulatory bodies. Development of business plans Business & technical trainings of entrepreneurs	No of enterprises facilitated to certifications & licenses No of business plan developed No of enterprises trained	100 products certified and 270 SMES trained
	To create jobs post covid-19		Financing of post Covid-19 recovery program	Financing of innovations & enterprises	No of innovations/enterprises funded	5000 SMES funded
			Manufacturing infrastructure support	Product exhibition and exposure tours	No of SMEs facilitated to exhibitions. No of exhibitions attended	500 MSMEs

County Revenue Board

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/Outputs	Key Performance Indicators	Baseline	Planned Targets
Revenue resource mobilization	Enhance locally generated revenue	Increase in locally generated revenue	Revenue management services	% Increase in own source revenue	Amount of revenue collected	2021/2022	1,006,000,000

5.3 Medical Services and Public Health

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
General Administrative and Planning Services	Strengthen leadership and management	Responsive health leadership and governance	Human Resources development	Adequate HR for health	No of health workers recruited	202	200
			Health, policy, Governance, planning and financing	A functional well-coordinated system	No. of support supervision visits	12	12
					No. of in charges meetings		
			Health information, standards and quality assurance	Improved standards of care	No. of units supplied with Office supplies	4	4
					% of SOPs and regulations developed and disseminated	50% of facilities on Standard Operating Procedure (SOPs)	80%
			Improved data collection, storage, retrieval and analysis	Improved service delivery	40% level of data retrieval		90%
					Percentage of service delivery support	80%	100%
Nyahururu Teaching and referral Hospital Board	Improved service delivery	Percentage of service delivery support	80%	100%			
Curative and Rehabilitative Health	Provide essential health services addressing control of communicable diseases and managing the rising burden of non-	Effective and efficient curative and rehabilitative health services	Health products and technologies support services	Adequate medical supplies	% provision of medical supplies and % of essential commodities stock levels	80%	100%
Functional maternity units, operational ICU, CT scan and OPD blocks				Percentage level of equipping of the new facilities	50% level of equipping	100%	
Health Infrastructure development			Functional OPD blocks	No. of OPD blocks constructed	2 OPD blocks	2 OPD blocks	
				% level of completion of the OPD blocks		100%	

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
	communicable conditions			Operational maternity wings in dispensaries	No. of maternity wings constructed	3 maternity wards	15 new maternity wings (one per ward)
				Operational X-ray units at sub-county hospitals	No. of X-ray units completed. % level of completion of the X-ray units and operationalization	6 X-ray Blocks	5 new X-ray units 100%
				Operational diagnostic centres at primary health facilities	No. of new laboratories constructed and operationalized	4 dispensaries Diagnostic Capacity improved.	15 new Laboratories in (one per Ward)
				Water and electricity access by dispensaries	No. of dispensaries connected to water and electricity	-	20 Dispensaries
				Staff houses in hard to reach dispensaries and health centres	No. of staff Houses constructed and occupied No. of facilities with new staff houses	-	20 two-bedroom staff houses 8 dispensaries and 2 health centres
Preventive Health Services	Provide essential health services addressing elimination of communicable diseases, halting the rising burden of non-communicable	A healthy population free of communicable and non-communicable conditions	Universal Health Coverage	Increased number of households accessing health services through NHIF	% of households enrolled in the NHIF No. of households enrolled and supported	35% of the households	90% 13,000 households
			Community Health Units	Operational Community Health Units	No. of CHVs supported		1,500
			MCH	Increased number of facility based deliveries	% of facility based deliveries		

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
	conditions and reducing the burden of violence and injuries				No. of mama kits procured		20,000
		Beyond zero infections		Zero new HIV infections	% of population tested for HIV	59% treatment success rate	90%
				PLHIV care and treatment	% of PLHIV enrolled to care		90%
				Viral suppression	% of PLHIV adhering to treatment		90%
		Afya Bora		Improved community health status	% improvement of nutritional status	89% improvement	92%
				Increased WASH services	No. of CHVs sensitized on WASH		1,500
				Increased vaccination coverage of under five children	% of vaccination coverage of under 5 No. of under five years children vaccinated	75.9%	100% 17,350
				Active school health clubs	No. of school health clubs formed		150
				Health Promotion at community level	No. of sensitization meetings held		550

5.4 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	Increased extension	Administrative Services	Efficient office supplies and service delivery support	% Levels of office supplies and service delivery support	Annual departmental procurement plan 2020/2021	65%

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets	
	effective agricultural support services	coverage in the County	Agriculture Sector Extension Management (ASEM)	Timely extension services and service delivery support	% Levels of extension services and service delivery	50% 2013-2017 Service Charter	65%	
Crop Development	To increase agricultural productivity and production	Increased income from farming enterprises	Land and Crop Productivity and Management	Climate resilient agricultural technologies	Tons of seed procured	28	40	
					No. of farmers practicing CA	5,600	1,000	
					No. of greenhouses established	52	100	
					No. of tree seedlings established	1.72m	10,000	
					No. of farms conserved	11,223	1,500	
					High value fruit tree species	No. of seedlings sourced and established	62,400	15,000
			Strategic Food Security Services	Strategic pests and disease control	No. of nurseries established	122	20	
					No. of surveillance missions	2	2	
					Amount of pesticides procured and distributed	4,210	1,000 litres	
					Access to quality farm inputs	No. of bags accessed by farmers	58,900	50,000
					Post-harvest management of grains	No. of stores constructed/rehabilitated	6	3
						No. of grain stores operationalized	6	3
			Agribusiness and Information Management	Rain water harvesting for smallholder farms	No. of farmers on contract	32,300	1,000	
				To increase agricultural	Increased land productivity,		Water efficient irrigation technologies	No. of liners installed

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
Irrigation Development and Management	productivity for food security and income generation	income and employment opportunities	Water Harvesting and Irrigation Technologies	Community Earth dams rehabilitation or Construction	No. of kits installed	3,600	150
				Irrigation schemes development/Rehabilitation	No. of pans constructed/rehabilitated	150	15
			Irrigation Schemes Infrastructure Development	Rain water harvesting for smallholder farms	No. of farmers accessing irrigation water	420	1,800
Livestock Resource Development and Management	Improve livestock productivity and incomes from livestock based enterprises	Improved livestock productivity and household incomes	Livestock Resource Development and Management	Cattle breeds improvement	No. of breeding stock supplied	8	50
				Sheep and goats improvement	No. of breeding stock purchased and supplied	24	100
				Camel breeds improvement	No. of breeding stock purchased and supplied	16	50
				Commercialization of livestock farming / Feedlot systems	No. of feedlots established	7	10
				Beekeeping development	No. of equipment purchased and supplied	100	250 sets
				Rabbit improvement	No. of improved rabbits supplied	100	1,250
				Indigenous chicken development	No. of cockerels supplied	400	2,000
				Extension service enhancement	No. of trained groups (CIGs)	40	60
					No. farms/ farmers visited	1640	2,000
					No of field-day / exhibition organized	6	15
	No. of demonstration organized	200	350				
	No. of acres planted under pasture/fodder	10,000	1,000				

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
				Pasture/Fodder production and conservation & utilization	No. of large hay stores constructed	2	5
					No. of distributed motorized grass cutters	22	30
					No. of distributed manual hay balers.	22	50
					No. of distributed Feed pulverizers.		60
					No. of acres under denuded rangeland rehabilitated	335	1,200
			Livestock Marketing and Value Addition	Improve safety and market of milk	No. of milk safety equipment sets procured and distributed.	0	10 sets
					No. of small milk equipment processing procured and distributed	0	5
				Construction of Livestock market sale yard / auction yard	No. of livestock market sale yard	4	1
				Formation and training of LMAs	No. of LMAs trained	2	5
				Training in Livestock products value addition.	No. of value addition groups trained	10	30
				Camel milk value chain improvement	No. of groups trained and quantities of milk and meat marketed	2	8
				Veterinary Services Management	Livestock Market Access ,Improve production,& protect Human health	Reduced incidences of livestock diseases	Animal Health and Disease Management
No. of vaccines procured	70,000	100,000					
No. of livestock vaccinated	70,000	100,000					
Animal breeding services (Artificial Insemination Included)	No. of centers established	0	3				
				Livestock with identification tags	No. of livestock with identification tags	6500	35,000

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
				Rehabilitation of cattle dips	No. of dips revived	4	5
				Disease free compartments	No. of disease free compartments established	3	3
				Rehabilitation of public slaughter houses	No of slaughterhouse rehabilitated	2	2
				Leather improvement services and value addition	No of leather cottage industry established	0	1
				Animal welfare rescue Centre	No of rescue centres established	0	1
Fisheries Development and Management	To increase fish production and productivity	Improved livelihood and nutrition	Aquaculture Development and Management	Fish Hatchery operationalization	Number of hatcheries	0	1
			Aquaculture Development and Management	Increased youth in fish farming	Number of youth groups	0	20
			Aquaculture Development and Management	More dams & ponds stocked.	Number of dams & ponds stocked.	30	30
			Fish value addition & marketing	Increased incomes and reduced post-harvest loses.	Number of fish value addition equipment distributed.	0	60
			Fish value addition & marketing	Increased sales & returns/ incomes.	Number of farmers trained on fish post-harvest management & Marketing.	400	2,000

5.5 Infrastructure, Roads, Housing and Urban Development

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
Roads network improvement	Improved road network and interconnectivity within the county	Improved accessibility within the county and region	Road network improvement	Opening, grading and gravelling	Number of Km of county roads upgraded and maintained to all weather roads status	1000 KM	Improve 1,000Km
			Bridge improvement services	Bridge construction and maintenance	Number of functional bridges	3 box culvert	6 box culverts
			Mechanical services	Maintenance and servicing of existing road construction machinery	No. of machinery maintained and services	6 graders, 6 trucks and 6 excavators	Graders, rollers, excavator and trucks
Housing and Urban Development		Improved housing Facilities	Housing improvement	Formulation of county housing policy and legislation	Level of formulation and enactment of housing county policy and legislation	1 policy	1 policy and 1 legislation
				Affordable housing unit	No. of affordable housing units completed	-	300 units
			Urban Development improvement	Urban road network improvement	Number of KM tarmacked	4 kilometers	4km within urban centers
Physical Planning and Land Survey Services	To have a well-planned and sustainable human settlement with security of tenure	Well-coordinated human settlement	Land management services	Policy and legal formulation 2	Level of formulation of legal framework	1 policy	Policy and legal framework relating to land governance
			Survey and planning services	Planned and Surveyed Centers	No. of Planned Centers	-	11 Centres
Public Works Services Delivery Improvement	Provide all county building projects with necessary public works services	Improved infrastructural development	County building construction standards	Building plans and approval services	No. of plans approved and implementation approved	100%	Approved building plans.
			Public building and bridges inspectorate	Inspection services.	No. of structures inspectors.	100%	100% of inspection structures.

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
			Design of county buildings	Design making	No. of design prepared	100%	100% of design requested.
Renewable Green Energy services	To provide eco-friendly energy sources within Laikipia County	Improved community livelihoods	County renewable energy services	Functional streetlights	No. of streetlights maintained	-	400 streetlights
				Solar powered street lighting	No. of street lights installed and power	2	100 street lighting project
Administration planning and support services	Improving working conditions	Good working environment	Administration services	Office space and equipment	No. of staff with adequate office space and equipment	104	120 staffs
			Personnel services	Staff performance appraisal systems	% of staff meeting their staff appraisal targets	100%	4 quarterly staff appraisals

5.6 Education, Sports and Social Development

Sub Programme	Projects Name	Description of Activities	Source of Funds	Time Frame	Performance Indicators	Targets	Status
ECDE	Classroom Umande	Construction and furnishing classrooms	CGL	2022/2023	No. of classroom constructed and furnished	2	Proposed
	Classroom Nanyuki	Construction and furnishing classrooms	CGL	2022/2023	No. of classroom constructed and furnished	2	Proposed
	Classroom Thingithu	Construction and furnishing classrooms	CGL	2022/2023	No. of classroom constructed and furnished	2	Proposed
	Classroom Tigithi	Construction and furnishing classrooms	CGL	2022/2023	No. of classroom constructed and furnished	2	Proposed
	Classroom Ngobit	Construction and furnishing classrooms	CGL	2022/2023	No. of classroom constructed and furnished	2	Proposed
	Classroom Mukogodo east	Construction and furnishing classrooms	CGL	2022/2023	No. of classroom constructed and furnished	2	Proposed
	Classroom Mukogodo west	Construction and furnishing classrooms	CGL	2022/2023	No. of classroom constructed	2	Proposed
	Classroom Segera	Construction and furnishing classrooms	CGL	2022/2023	No. of classroom constructed and furnished	2	Proposed
	Classroom Sosian	Construction and furnishing classrooms	CGL	2022/2023	No. of classroom constructed and furnished	2	Proposed
	Classroom Igwamiti	Construction and furnishing classrooms	CGL	2022/2023	No. of classroom constructed and furnished	2	Proposed
	Classroom Salama	Construction and furnishing classrooms	CGL	2022/2023	No. of classroom constructed and furnished	2	Proposed
Classroom Marmanet	Construction and furnishing classrooms	CGL	2022/2023	No. of classroom constructed and furnished	2	Proposed	

	Classroom Rumuruti	Construction and furnishing classrooms	CGL	2022/2023	No. of classroom constructed and furnished	2	Proposed
	Classroom Olmoran	Construction and furnishing classrooms	CGL	2022/2023	No. of classroom constructed and furnished	2	Proposed
	Classroom Githiga	Construction and furnishing classrooms	CGL	2022/2023	No. of classroom constructed and furnished	2	Proposed
Vocational education and training development	Workshop Tigithi ward	Construction and equipping of facility	CGL	2022/23	No. of facility constructed and utilized	1	Proposed
	Thingithu ward	Drilling and equipping of borehole	CGL	2022/23	No. of facility constructed and utilized	1	Proposed
	Dormitory Igwamiti ward	Construction and equipping of facility	CGL	2022/23	No. of facility constructed and utilized	1	Proposed
		Drilling and equipping of borehole	CGL	2022/23	No. of facility constructed and utilized	1	Proposed
	Workshop Olmoran ward	Construction and equipping of facility	CGL	2022/23	No. of facility constructed and utilized	1	Proposed
	Workshop Marmanet ward	Construction and equipping of facility	CGL	2022/23	No. of facility constructed and utilized	1	Proposed
	Workshop Rumuruti ward	Construction and equipping of facility	CGL	2022/23	No. of facility constructed and utilized	1	Proposed
	Workshop Olmoran ward	Construction and equipping of facility	CGL	2022/23	No. of facility constructed and utilized	1	Proposed
	Renovation of classroom Muhotetu ward	Construction and equipping of facility	CGL	2022/23	No. of facility renovated and utilized	1	proposed
Sports development and promotion	County wide	Ward tournament equipment	CGL	2022/23	No. of equipment provides	2	Proposed
	County wide	Stadium /pitches improvements	CGL	2022/23	No. of facilities renovated	6	Proposed
Social and cultural	Tigithi ward	construction of Empowerment Centre	CGL	2022/23	No. of facilities constructed	1	Proposed

development	Ngiloriti Resource Centre in Mukogodo w	construction of Empowerment Centre	CGL	2022/23	No. of facilities constructed	2	Proposed
	Equipping Social halls Nanyuki, Nyahururu, and Rumuruti	Purchase of equipment/Purchase and Installation of water harvesting devices	CGL	2022/23	No. of social halls equipped	3	Proposed
Child care services	Nanyuki ward	Completion of kitchen	CGL	2022/23	A well-equipped and operational kitchen	1	Proposed
Child care services	Nanyuki ward	Construction of boys ablution block	CGL	2022/23	One constructed ablution block	1	Proposed
Child care services	Nanyuki ward	Drilling of Borehole	CGL	2022/23	Drilled operational borehole	1	Proposed
Administration Services	county wide	administration of 4 sections	CGL	2022/23	level of service delivery	4	Proposed
ECDE	County wide	Provision of teaching and learning resources	CGL	2022/23	No. of schools receiving materials	442	Proposed
Library Services	County wide	Library Services Operations	CGL	2022/23	Number of baseline Surveys conducted	4	Proposed
Vocational education and training	County wide	Monitoring and evaluation of programmes /projects, implementation, training programmes, skill and innovation implementation	NG/ CGL	2022/23	Number of trainees enrolled	1000	Proposed
		collaboration and partnership	CGL	2022/23	no. of partnerships/ collaborations	5	Proposed
	County wide	Support to VTI operation cost	CGL	2022/23	No of student supported	1000	Proposed

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

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

5.7 Trade, Tourism, Cooperatives and Industrial Development

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/Outputs	Key Performance Indicators	Baseline	Planned Targets
Administration, planning and support services	Ensure efficient and effective delivery of services	Efficient and effective service delivery	Administration Services	Efficient office supplies and service delivery support	Level of supplies and service delivery support	55%	65%
			Personnel Services	Improved staff performance	% of staff fully realizing their performance targets annually	100%	100%
			Policy Development	Improved legal and business environment	No. of laws and regulations enacted and under implementation annually	2	2
Trade Development and Promotion	Improve business environment and promote enterprise development	Improved and conducive business environment	Market Infrastructural Development	Improved business facilities	No. of upgraded and operational markets	17	10
					No. of additional markets	2	2
			Trade Promotion and MSMEs Support	Enhanced jobs and wealth creation	No. of promotions/business fora/fairs/exhibitions held/participated	4	5
					No of enterprises offered business Training	150	250
			Financing for Economic recovery	Enhanced jobs and wealth creation	Amounts of Funds disbursed; No of Smes benefited	60M;90	50M;100
			Weights and Measures Services	Strengthened fair trade and consumer protection	No. of equipment verified/calibrated	2309	3000

			Informal Sector Development	Enhanced employment opportunities	No. of stalls constructed and operationalized	0	20
					No. of ablution blocks constructed and operationalized	1	4
					No. of bodaboda shades/shoe shiner sheds constructed and operationalized	0	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	66330	100,000
			Film promotion Tourism Infrastructure Development	Increased films produced in Laikipia Improved tourism attraction sites	No of mapped film destinations	0	1
					No. of tourist sites/upgraded developed	1 site upgraded	13
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 Development and Promotion	Improved cooperative asset base	No. of societies registered, trained and revived annually	8	5
				Increased cooperative working capital and asset base	Amount of savings mobilized	5.395 billion	5.5 billion
				Enhanced compliance and accountability	No. of audited accounts and inspections	77	90
				Increased access to market opportunities	No. of cooperative societies with contract farming	5	5

			Cooperative Revolving Fund	Increased employment opportunities	No. of cooperatives funded	26	30
			Cooperative Research and Industrial Development	Enhanced knowledge management	No. of new innovations	5	5

5.8 Water, Environment, and Natural Resources

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
General Administration, Planning and Support Services	To promote good governance in the management of water resources and environment components	Improved service delivery	Administrative and Planning Services	Improved service delivery	% increase in the level of service delivery	50% level of services delivery in 2017	80%
			Personnel Services	Efficient office supplies and service delivery support	% increase in the level of office supplies and service delivery support	40% level of Supplies	90%
				Improved staff performance	No. of staff members trained	20 staff members	30 staff members
					% of staff members meeting their performance appraisal targets	60% in 2017 Status	100%
			Strategic Project Monitoring and intervention(Ending Drought Emergencies-EDE)	Adequate Drought response	% decrease of population requiring emergency support services	50%	10%
Water Development	To enhance accessibility of clean, safe and reliable water and sanitation services	Increased access to clean and safe water and sanitation in Laikipia county	Rural water supply and sanitation	Increased access to clean and safe water and sanitation in the rural areas	% of households served with clean and safe water and% of population with access to Pit latrines and septic tanks	30% of rural households and 60% pit latrine coverage	Drilling of 18 new boreholes Equipping of 20 boreholes Maintenance of 30 existing boreholes Replacement of Gensets in 5 boreholes Desilting of 20 water dams/ pans

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
							<p>Construction of 3 new water dams</p> <p>Construction of 3 sand dams</p> <p>Construction of 10 masonry water tanks</p> <p>Lay 50km of water pipeline</p> <p>Develop 3 water springs</p> <p>Support 20 institutions with water harvesting structures</p> <p>Develop 2 rock catchments</p> <p>Train 60 project Management Committees</p>
Environment and Natural Resources	To ensure clean, safe and secure environment	Sustainably managed and conserved environment and natural resources	Solid Waste Management	Increased coverage of solid waste management systems	% coverage on solid waste management systems	15% coverage	<p>Collection, transportation and disposal of 350,000 tonnes of garbage</p> <p>Establishment of 2 dumpsites</p> <p>Acquisition of 3 garbage collection trucks</p> <p>Acquisition and installation of 10 Skips and 150 litter bins</p> <p>Hold 10 cleanup campaigns</p>

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
							Hold 10 awareness campaigns on solid waste management
			Human-Wildlife Conflict Prevention	Reduced incidences of human wildlife conflicts	% of electric fence coverage	10% electric fence coverage	Demarcate 4 wildlife corridors Maintenance of 40 kilometres of electric fence Recruitment of 15 electric fence attendants
			Natural Resources Management	Sustainably managed and conserved environment and natural resources	% levels of formulation and implementation of National Natural Resources Strategy	National Natural Resources Strategy	2 awareness campaigns on environmental management and conservation and train 75 ToTs Support 5 artisanal mining initiatives Hold 4 meetings of environmental management committee
			Climate Change Adaptation & Mitigation	Reduced carbon emissions	% levels of formulation and implementation County Climate Change Policy % increase of tree cover	National Climate Change Policy and Climate Change Act and 69% of tree cover	2 Trainings on climate change adaptation and mitigation and 15 awareness campaigns Hold 4 meetings of climate change adaptation and mitigation committee Formulate the county climate change action plan

Programme Name	Objective	Outcome:	Sub Programme	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets
							Support the planting of 500,000 tree seedlings
			Integrated rangeland rehabilitation	Increased landscape health and nutritional safety	Annual % decrease of hectares of degraded rangelands	20,316 hectares of degraded land in group ranches	Eradicate 1,000 acres of Opuntia and other invasive species Restore 500 acres of rangeland in 5 group ranches 1 benchmarking trip on invasive species

5.9 County Assembly

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